

Direct Services

	Budget 2012/13	Budget 2013/14
Roads Engineering Design	697	704
Waste Management	7,688	7,728
Grounds Maintenance	1,922	1,925
Catering / Cleaning	4,288	4,304
Harbours	203	203
Fleet Services	281	295
Roads maintenance and management	5,994	6,051
Traffic & transportation management	4,791	4,867
Direct Services Admin	489	495
Efficiency Savings	(125)	(320)
Total	26,228	26,252