

<b><u>Direct Services</u></b>	<b>Revised Budget 2014/15</b>	<b>Budget 2015/16</b>
	<b>£000s</b>	<b>£000s</b>
Roads Engineering Design	782	844
Waste Management	7,960	8,117
Grounds Maintenance	977	1,129
Building Cleaning and Catering	4,339	4,472
Harbours	175	177
Fleet Services	(1,682)	(1,725)
Roads maintenance and management	4,787	5,038
Traffic & transportation management	4,972	5,096
Direct Services Admin	284	289
Efficiency Savings	147	(429)
<b>Total</b>	<b>22,741</b>	<b>23,008</b>