

## Cleansing & Amenities - Service Improvements

### Structure Costs

Description	Budget 08/09
Cost of Existing Management & Admin Structure 07/08	£592,533
Cost of Proposed Management & Admin Structure 08/09 *	£742,533
<b>Total Variance</b>	<b>-£150,000</b>

\* This is a forecast revenue budget for 2008/9 and includes Project Officer Lead, 2 Customer Contact Operators, Improved Management in Operations and Support

### Revenue Growth

Description	08 / 09
Health & Safety, Customer Care & Management and Backfill as needed	£20,000
Operator Licence	£5,000
Waste Management Licence & Implementation	£10,000
<b>Total Revenue Growth</b>	<b>£35,000</b>

### Capital Growth

Description	08 / 09
Vehicles for Streetscene	£40,000
<b>Total Capital Growth</b>	<b>£40,000</b>