

SLWP Budget - Approved JWC January 2023

	SLWP TOTAL		Individual Borough Forecasts			
	Approved Budget		Croydon	Merton	Sutton	Kingston
Core Partnership Team Activity						
Advisors and Corporate Support	£65,608	£16,402	£16,402	£16,402	£16,402	£16,402
Document Management	£20,000	£5,000	£5,000	£5,000	£5,000	£5,000
Core Staff	£764,397	£191,099	£191,099	£191,099	£191,099	£191,099
Waste Treatment and Disposal Commissioning Budget	£50,000	£12,500	£12,500	£12,500	£12,500	£12,500
WTS Infrastructure Project (Bulking and Material sorting) - Stage 2	£65,000	£16,250	£16,250	£16,250	£16,250	£16,250
Resident Engagement	£10,000	£2,500	£2,500	£2,500	£2,500	£2,500
Intelligence gathering	£65,000	£16,250	£16,250	£16,250	£16,250	£16,250
Spend to save green waste campaign	£10,000	£2,500	£2,500	£2,500	£2,500	£2,500
Spend to save food waste campaign	£75,000	£18,750	£18,750	£18,750	£18,750	£18,750
Environmental Services Commissioning Support	£200,000	£50,000	£50,000	£50,000	£50,000	£50,000
TOTAL	£1,325,005	£331,251	£331,251	£331,251	£331,251	£331,251

SLWP Budget Update

Updated 31st October 2023

Period 6

	SLWP TOTAL		Individual Borough Forecasts				Variance
	Revised Budget	Forecast	Croydon	Merton	Sutton	Kingston	
Core Partnership Team Activity							
Advisors and Corporate Support	£65,608	£65,543	£16,386	£16,386	£16,386	£16,386	-£65
Document Management	£20,000	£21,876	£5,469	£5,469	£5,469	£5,469	£1,876
Core Staff	£764,397	£756,211	£189,053	£189,053	£189,053	£189,053	-£8,186
Waste Treatment and Disposal Commissioning Budget	£50,000	£50,000	£12,500	£12,500	£12,500	£12,500	£0
WTS Infrastructure Project (Bulking and Material sorting) - Stage 2	£65,000	£70,000	£17,500	£17,500	£17,500	£17,500	£5,000
Resident Engagement	£10,000	£10,000	£2,500	£2,500	£2,500	£2,500	£0
Intelligence gathering	£65,000	£65,000	£16,250	£16,250	£16,250	£16,250	£0
Spend to save green waste campaign	£7,500	£7,500	£1,875	£1,875	£1,875	£1,875	£0
Spend to save food waste campaign	£56,250	£56,250	£18,750	£0	£18,750	£18,750	£0
Environmental Services Commissioning Support	£150,000	£150,000	£50,000	£0	£50,000	£50,000	£0
TOTAL	£1,253,755	£1,252,380	£330,282	£261,532	£330,282	£330,282	-£1,376