

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
Document Management	£20,000	£5,000	£5,000	£5,000	£5,000
Core Staff	£764,397	£191,099	£191,099	£191,099	£191,099
Waste Treatment and Disposal Commissioning Budget	£50,000	£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
Resident Engagement	£10,000	£2,500	£2,500	£2,500	£2,500
Intelligence gathering	£65,000	£16,250	£16,250	£16,250	£16,250
Spend to save green waste campaign	£10,000	£2,500	£2,500	£2,500	£2,500
Spend to save food waste campaign	£75,000	£18,750	£18,750	£18,750	£18,750
Environmental Services Commissioning Support	£200,000	£50,000	£50,000	£50,000	£50,000
TOTAL	£1,325,005	£331,251	£331,251	£331,251	£331,251

SLWP Budget Update

Period 3

Updated 16th August 2023

	SLWP TOTAL		Individual Borough Forecasts				Variance
	Revised Budget	Forecast	Croydon	Merton	Sutton	Kingston	
Core Partnership Team Activity							
Advisors and Corporate Support	£65,608	£66,407	£16,602	£16,602	£16,602	£16,602	£799
Document Management	£20,000	£20,000	£5,000	£5,000	£5,000	£5,000	£0
Core Staff	£764,397	£761,544	£190,386	£190,386	£190,386	£190,386	£-2,854
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	£65,000	£16,250	£16,250	£16,250	£16,250	£0
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	£10,000	£10,000	£2,500	£2,500	£2,500	£2,500	£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	£1,256,255	£1,254,201	£330,738	£261,988	£330,738	£330,738	£-2,054