

**SLWP Management Budget - Approved JWC January 2023**

	SLWP TOTAL	Individual Borough Forecasts			
Core Partnership Team Activity	Approved Budget	Croydon	Merton	Sutton	Kingston
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
<b>TOTAL</b>	<b>£1,325,005</b>	<b>£331,251</b>	<b>£331,251</b>	<b>£331,251</b>	<b>£331,251</b>

**SLWP Management Budget Out turn 2023-24**

Updated 03 May 2024

Period 12

	SLWP TOTAL		Individual Borough Out turn				
Core Partnership Team Activity	Revised Budget	Out turn	Croydon	Merton	Sutton	Kingston	Variance
Advisors and Corporate Support	£65,608	£60,585	£15,146	£15,146	£15,146	£15,146	£-5,023
Document Management	£20,000	£23,170	£5,793	£5,793	£5,793	£5,793	£3,170
Core Staff	£764,397	£787,845	£196,961	£196,961	£196,961	£196,961	£23,448
<b>Core Partnership Team Activity Total</b>	<b>£850,005</b>	<b>£871,600</b>	<b>£217,900</b>	<b>£217,900</b>	<b>£217,900</b>	<b>£217,900</b>	<b>£21,594</b>
<b>Communications and Improvement Projects</b>	<b>Revised Budget</b>	<b>Out turn</b>	<b>Croydon</b>	<b>Merton</b>	<b>Sutton</b>	<b>Kingston</b>	<b>Variance</b>
Resident Engagement	£10,000	£10,000	£2,500	£2,500	£2,500	£2,500	£0
Intelligence gathering	£65,000	£0	£0	£0	£0	£0	£-65,000
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
<b>Communications and Improvement Projects Total</b>	<b>£138,750</b>	<b>£73,750</b>	<b>£23,125</b>	<b>£4,375</b>	<b>£23,125</b>	<b>£23,125</b>	<b>£-65,000</b>
<b>Commissioning Projects</b>	<b>Revised Budget</b>	<b>Out turn</b>	<b>Croydon</b>	<b>Merton</b>	<b>Sutton</b>	<b>Kingston</b>	<b>Variance</b>
HRRC Extension and Recyclates Commissioning	£50,000	£62,791	£15,698	£15,698	£15,698	£15,698	£12,791
Waste Transfer Station Infrastructure Project	£65,000	£66,118	£16,530	£16,530	£16,530	£16,530	£1,118
Collections and Street Cleansing Commissioning	£150,000	£167,360	£55,787	£0	£55,787	£55,787	£17,360
<b>Commissioning Projects Total</b>	<b>£265,000</b>	<b>£296,269</b>	<b>£88,014</b>	<b>£32,227</b>	<b>£88,014</b>	<b>£88,014</b>	<b>£31,269</b>
<b>GRAND TOTAL</b>	<b>£1,253,755</b>	<b>£1,241,619</b>	<b>£329,039</b>	<b>£254,502</b>	<b>£329,039</b>	<b>£329,039</b>	<b>£-12,137</b>