



Economic Development Committee

25 MARCH 2010

APPENDICES

APPENDIX

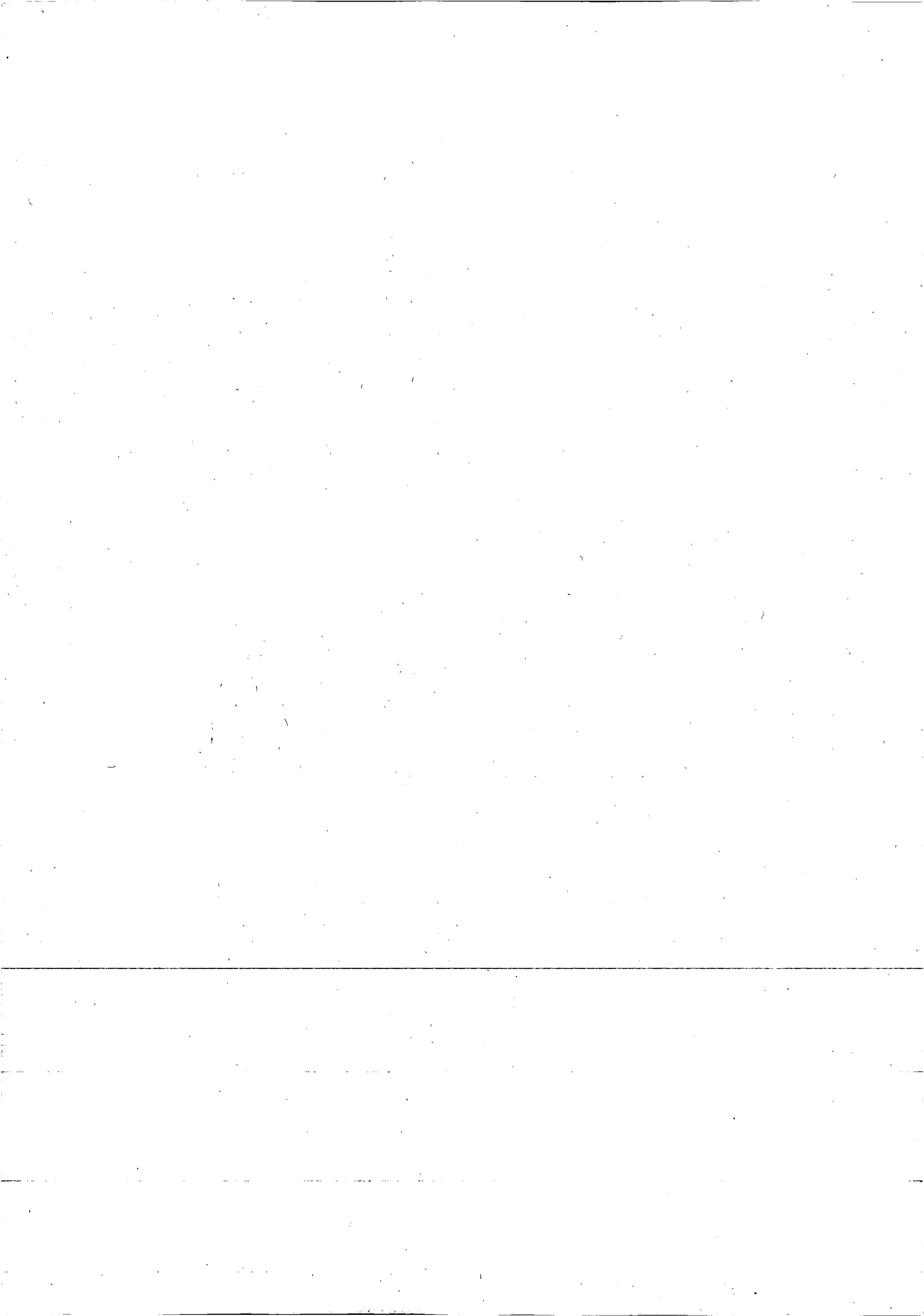
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**ECONOMIC DEVELOPMENT
FINANCIAL MONITORING STATEMENT**
Figures to the end of February 2010

PROJECTED BUDGET AND FORECAST

	2009/10 Probable £'000	2010/11 Estimate £'000	Future Years	
			2011/12 £'000	2012/13 £'000
Approved budget:				
Car Parks	-22	-34	-34	-34
On Street Car Parking Enforcement	25	23	23	23
Markets and Street Trading	13	13	13	13
Runnymede Travel Initiative	42	29	29	29
Corporate Land & Property Holdings	455	415	415	415
Energy Management	84	52	52	52
Runnymede Business Partnership	67	65	65	65
Civic Offices	26	-48	-48	-48
Chertsey Depot	-8	-10	-10	-10
Total approved budgets	682	505	505	505
Approved and reported changes:				
<u>Changes approved in Financial Forecast (CMC October 2009)</u>				
Car Parks				
Egham Precinct leasehold disposal - April 2010			-7	-14
Revised tariffs Jan 2012			-20	-100
Corporate Properties				
Uplift in rents			-19	-25
Rents - Egham Precinct estimated completion 1 July 2011			-80	-106
Civic Centre				
Rental income (Library)			-28	-28
Other potential changes:				
Car Parks				
Egham Precinct leasehold disposal - deferred to 1 October 2010			4	10
Egham Precinct leasehold disposal - Business Rates removed			-6	-6
Corporate Properties				
Improvement in lettings			-104	-104
Uplift in rents			-6	
Egham Precinct probable completion 1 January 2012 - rent removed			54	
Latest budget projection	682	505	293	132



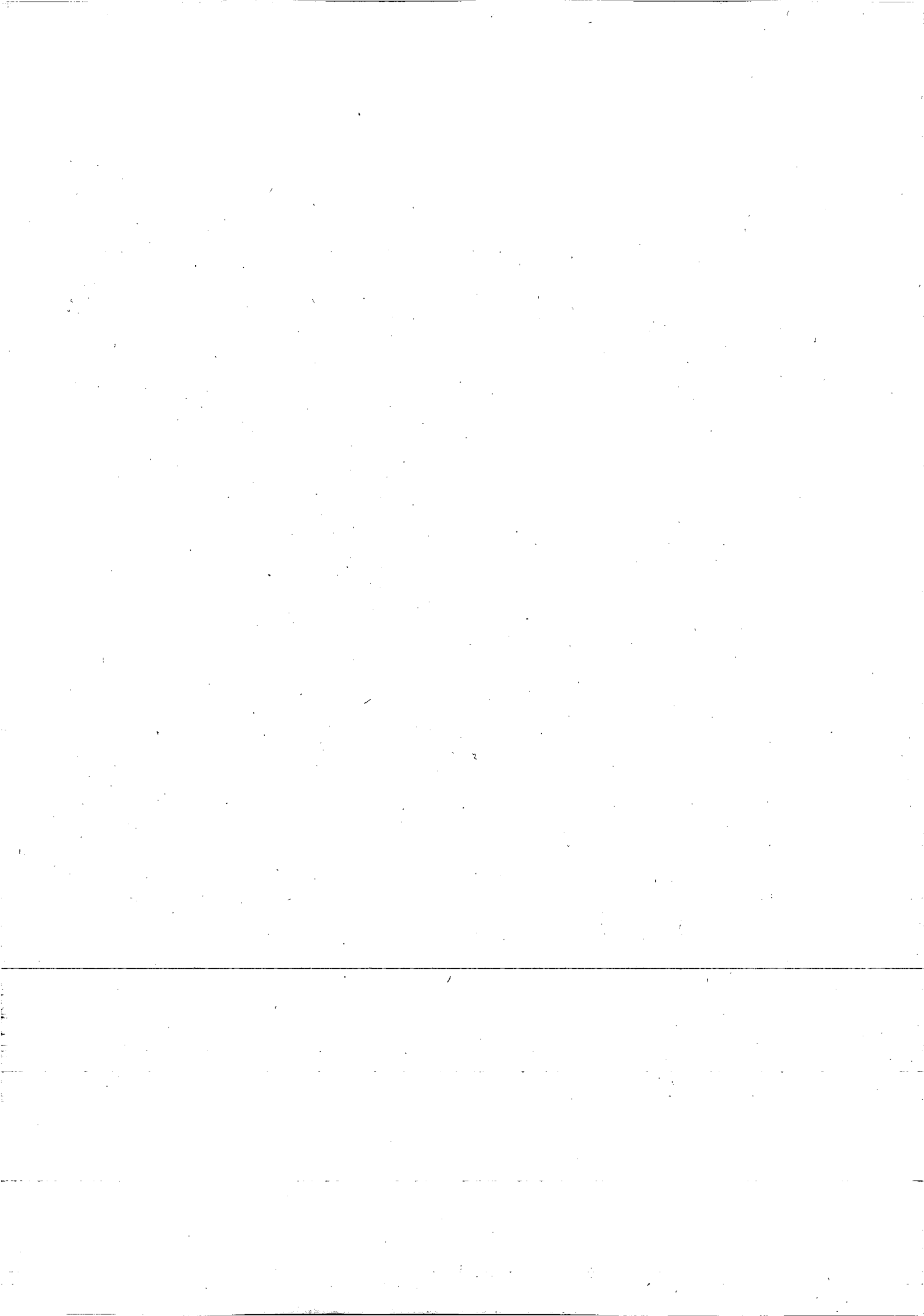
**ECONOMIC DEVELOPMENT
FINANCIAL MONITORING STATEMENT**
Figures to the end of February 2010

SAVINGS TARGETS TO BE DELIVERED (built into budgets above)

	2009/10	Future Years		
	Probable £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
Civic Centre - security provision	5	4	4	4
Civic Centre - utilities - not achieved	10	10	10	10

CURRENT YEAR KEY BUDGET INDICATORS

	2009/10 Probable £	Budget to Date £	Actual to Date £	Variance to Date £
Income budgets				
Pay & Display income	404,800	358,000	350,100	-7,900
Penalty Charge Notice income	73,600	68,000	70,100	2,100
Yellow Buses - School Fares	103,000	97,000	90,600	-6,400
Yellow Buses - Section 106 Agreements	160,900	148,000	149,000	1,000
Yellow Buses - Planning Obligations Tariff	16,500	16,500	19,000	2,500
Yellow Buses - Sponsorship and Donations	54,500	50,000	39,500	-10,500
Corporate Property income	1,098,800	1,004,000	912,600	-91,400
- Rent reviews estimated at £70,000 included in probable budget not yet agreed				



HIGHWAY SERVICES
FINANCIAL MONITORING STATEMENT
 Figures to the end of February 2010

PROJECTED BUDGET AND FORECAST

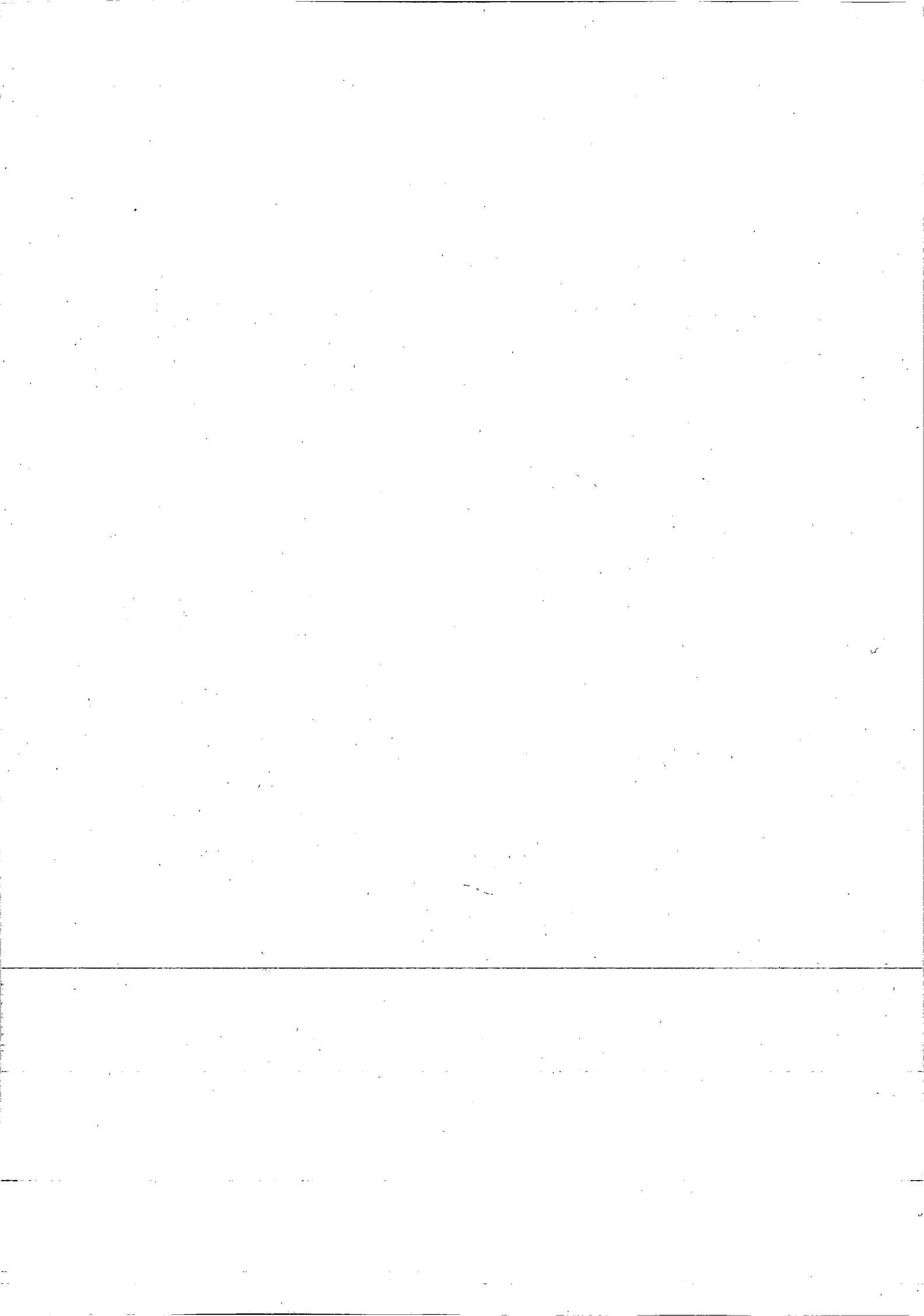
	2009/10	2010/11	Future Years	
	Probable £'000	Estimate £'000	2011/12 £'000	2012/13 £'000
Approved budget:				
Environmental Maintenance	133	115	115	115
Borough Highways Functions	167	145	145	145
Flood Mitigation	352	356	356	356
Engineering Services	6	-2	-2	-2
Total approved budgets	658	614	614	614
Approved and reported changes:				
<u>Changes approved in Financial Forecast (CMC October 2009)</u>				
None				
Other potential changes				
None				
Latest budget projection	658	614	614	614

SAVINGS TARGETS TO BE DELIVERED

	2009/10	Future Years		
	Probable £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000
None				

CURRENT YEAR KEY BUDGET INDICATORS

	2009/10	Budget	Actual	Variance
	Probable	to Date	to Date	to Date
	£	£	£	£
None				



Biz combines studies with working out

by Charlotte Talbot

A NEW gym has been given £1,000 to help young people that are excluded, or are close to exclusion, from school.

The Boxing Inclusion Zone, nicknamed The Biz, is due to open later this month at the Runnymede Centre at Addlestone Moor

During school hours, The Biz will open exclusively to young people in the area, to allow them to get on with their studies as well as taking part in non-contact box fit sessions and exercise.

Last week, the group was presented with a £1,000 youth award from the High Sheriff of Surrey, Elizabeth Toulson.

This money will allow young people, who may not otherwise be able to afford it, to use the facility.

"We want to make sure we are all-inclusive and there are no financial boundaries," said com-

munity safety sergeant Alan Sproston.

Monday to Thursday evenings and during the day on Saturday the gym will be open to members of the public of all ages.

However, Friday and Saturday evenings will be for the exclusive use of 10 to 18 year-olds and are principally aimed at those excluded, or at risk of exclusion, from mainstream school.

Sgt Sproston said: "During the day it is going to be for kids that are excluded, or at risk of being excluded, from local schools.

"We want to reduce truancy but still have them involved in education and our aim is to get them back in the classroom.

"Some of the kids have problems like ADHD (attention deficit hyperactivity disorder) and we want to get them off medication and educate them about healthy lifestyles.

"The evening sessions are for local youths to use the gym. It will be a £2 pay-as-you-go cost or a



PC 'Dusty' Rhodes, PC Roger Nield, Deputy Mayor Margaret Roberts, Biz manager Ollie Wilson and High Sheriff Elizabeth Toulson. Picture: Grahame Larter.

monthly membership of £10."

As well as focussing on box fit exercise, the gym has £30,000 worth of equipment such as rowing and running machines.

Various local groups and com-

panies, including £4,500 from Proctor & Gamble, have donated the cash.

Oliver Wilson, a former boxer and Hollywood stunt double who runs Ultimate School Contender,

their lessons outside of the classroom.

The Biz will officially open at 1pm on Saturday March 27 at the Runnymede centre in Chertsey Road, Addlestone Moor.

COMMERCIAL BANK OF
MONTREAL
1854



March 2010

Not to Scale

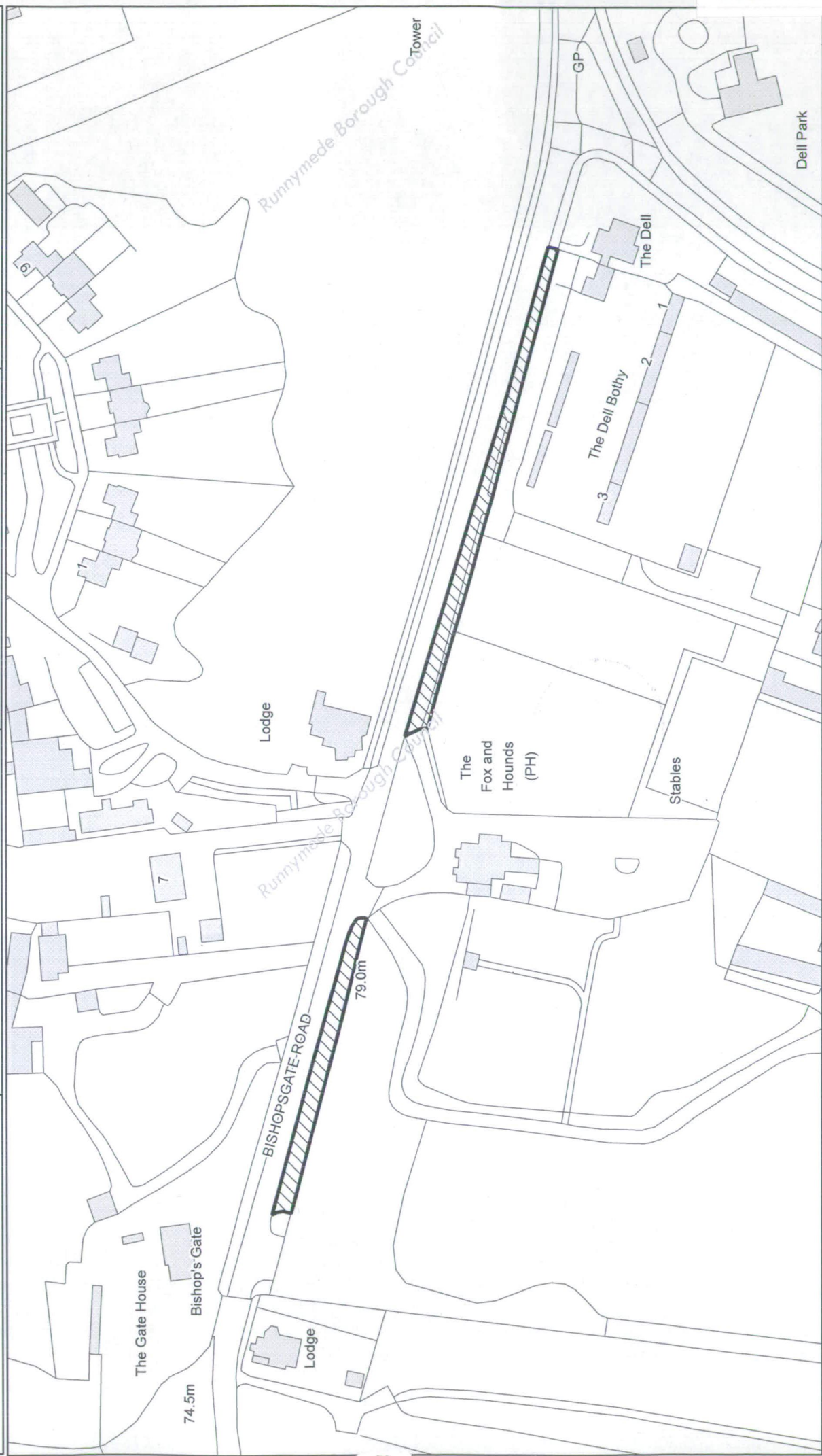
PROPOSED STREET TRADING AREA

BISHOPSGATE ROAD, ENGLEFIELD GREEN

Mr P. Sims, Dip E.P., M.R.T.P.I.
Director of Technical Services
Runnymede Civic Centre
Station Road
Addlestone
Surrey KT15 2AH



Street Trading Proposal Area



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