



To:
All members of the
Business, Infrastructure and Growth
Committee

Please reply to:
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Date: 13 January 2025

Supplementary Agenda

Business, Infrastructure and Growth Committee - Thursday, 16 January 2025

Dear Councillor

I enclose the following item for which an additional appendix has been produced for the Business, Infrastructure and Growth Committee meeting to be held on Thursday, 16 January 2025:

- 8. Business, Infrastructure and Growth Draft Detailed Budget** **3 - 4**
- To consider the draft budget for the Business, Infrastructure and Growth Committee and make a recommendation to the Corporate Policy and Resources Committee.

Yours sincerely

Matthew Williams
Corporate Governance

To the members of the Business, Infrastructure and Growth Committee

Councillors:

H.R.D. Williams (Chair)	M. Beecher	S. Gyawali
J.R. Boughtflower (Vice-Chair)	T. Burrell	N. Islam
C. Bateson	D.C. Clarke	A. Mathur
S.N. Beatty	M. Gibson	S.C. Mooney

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Substitute Members: Councillors: J. Button, J.P. Caplin, A. Gale, R.V. Geach,
D.L. Geraci, L. E. Nichols and D. Saliagopoulos

Net Expenditure Budget 2025/26 by Type - Business Infrastructure & Growth			
	08 January 2025		
	Revised	Proposed	Change from
	2024/25	2025/26	2024/25
	£000s	£000s	£000s
Employees	954.6	1,079.2	124.6
Other Expenditure	(170.7)	(326.4)	(155.7)
Income	(335.9)	(394.7)	(58.8)
Asset Mgn Administration	448.0	358.1	(89.9)
Employees	0.0	0.0	0.0
Other Expenditure	25.9	25.9	0.0
Income	0.0	0.0	0.0
Bus Station	25.9	25.9	0.0
Employees	0.0	0.0	0.0
Other Expenditure	141.0	101.9	(39.1)
Income	(12.0)	(36.5)	(24.5)
Development Properties	129.0	65.4	(63.6)
Employees	211.3	232.9	21.6
Other Expenditure	91.5	91.0	(0.5)
Income	0.0	0.0	0.0
Economic Development	302.8	323.9	21.1
Employees	242.6	255.5	12.9
Other Expenditure	491.2	467.1	(24.1)
Income	(23.0)	(24.1)	(1.1)
Facilities Management	710.8	698.5	(12.3)
Employees	0.0	0.0	0.0
Other Expenditure	35.3	33.2	(2.1)
Income	(65.6)	(125.6)	(60.0)
General Property Expenses	(30.3)	(92.4)	(62.1)
Employees	0.0	0.0	0.0
Other Expenditure	167.1	195.0	27.9
Income	(175.7)	(176.5)	(0.8)
Incubator	(8.6)	18.5	27.1
Employees	224.9	237.2	12.3
Other Expenditure	1,155.9	1,179.7	23.8
Income	0.0	(3.5)	(3.5)
Planned Maintenance Programme	1,380.8	1,413.4	32.6
Employees	0.0	0.0	0.0
Other Expenditure	137.2	138.6	1.4
Income	(200.0)	(200.0)	0.0
Staines Market	(62.8)	(61.4)	1.4
Employees	0.0	0.0	0.0
Other Expenditure	0.0	0.0	0.0
Income	(364.1)	(373.3)	(9.2)
Staines Town Centre Management	(364.1)	(373.3)	(9.2)

Net Expenditure Budget 2025/26 by Type - Business Infrastructure & Growth			
08 January 2025			
	Revised	Proposed	Change from
	2024/25	2025/26	2024/25
	£000s	£000s	£000s
Employees	158.7	131.3	(27.4)
Other Expenditure	23.5	85.0	61.5
Income	(181.9)	(96.0)	85.9
Youth Hub	0.3	120.3	120.0
Business Infrastructure & Growth Committee	2,531.8	2,496.9	(34.9)