



West Ham Park Committee

Date: MONDAY, 25 NOVEMBER 2013

Time: 4.00pm

Venue: COMMITTEE ROOMS - SECOND FLOOR WEST WING, GUILDHALL

Members: Alderman Ian Luder (Chairman)
Deputy Alex Deane (Deputy Chairman)
Deputy Robert Howard
Wendy Mead
Barbara Newman
Jeremy Simons
Deputy Michael Welbank
Justin Meath-Baker
Robert Cazenove
Catherine Bickmore
Richard Gurney
Councillor Bryan Collier
Councillor Joy Laguda
The Rev. Stennett Kirby

Enquiries: Alistair MacLellan
alistair.maclellan@cityoflondon.gov.uk

John Barradell
Town Clerk and Chief Executive

AGENDA

Part 1 - Public Agenda

1. **APOLOGIES**
2. **MEMBERS' DECLARATIONS UNDER THE CODE OF CONDUCT IN RESPECT OF ITEMS ON THE AGENDA**
3. **MINUTES**
To agree the public minutes and summary of the meeting held on 7 October 2013.

For Decision
(Pages 1 - 6)
4. **SUPERINTENDENT'S UPDATE**
The Superintendent of West Ham Park to be heard.

For Information
5. **TERMS OF REFERENCE**
Report of the Town Clerk.

For Decision
(Pages 7 - 10)
6. **REVENUE AND CAPITAL BUDGETS 2013-14 AND 2014-15**
A joint report of the Chamberlain and Director of Open Spaces.

For Decision
(Pages 11 - 18)
7. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
8. **URGENT ITEMS**

Part 2 - Non-Public Agenda

9. **EXCLUSION OF THE PUBLIC**
MOTION – that under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act.

For Decision
10. **NON-PUBLIC MINUTES**
To agree the non-public minutes of the meeting held on 7 October 2013.

For Decision
(Pages 19 - 20)

11. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
12. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREES SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

Part 3 - Confidential Agenda

13. **CONFIDENTIAL MINUTES**
To agree the confidential minutes of the meeting held on 7 October 2013 (copies to be circulated at the meeting).

For Decision

14. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**
15. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE AGREES SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

This page is intentionally left blank

WEST HAM PARK COMMITTEE
Monday, 7 October 2013

Minutes of the meeting of the West Ham Park Committee held at Committee Rooms
- Second Floor West Wing, Guildhall on Monday, 7 October 2013 at 12.15 pm

Present

Members:

Alderman Ian Luder (Chairman)
Alderman Robert Hall
Deputy Alex Deane
Deputy Robert Howard
Wendy Mead
Barbara Newman
Jeremy Simons
Justin Meath-Baker
Robert Cazenove
Catherine Bickmore
Richard Gurney
Councillor Bryan Collier
Councillor Joy Laguda

Officers:

Alistair MacLellan	- Town Clerk's Department
Alison Elam	- Chamberlain's Department
Paul Nagle	- Chamberlain's Department
Edward Wood	- Comptroller and City Solicitor's Department
Charles Maybanks	- City Surveyor's Department
Sue Ireland	- Director of Open Spaces
Martin Rodman	- Superintendent, West Ham Park and City Gardens
Jennifer Allott	- Open Spaces Department

1. APOLOGIES

There were apologies from Deputy Michael Welbank and Reverend Stennett Kirby.

2. DECLARATIONS BY MEMBERS OF ANY PERSONAL AND PREJUDICIAL INTERESTS IN RESPECT OF ITEMS ON THIS AGENDA

Wendy Mead declared a non-pecuniary interest in regards to items on the agenda due to her membership of the City Bridge Trust Committee.

3. ELECTION OF DEPUTY CHAIRMAN

Following the resignation of Alderman Robert Hall as Deputy Chairman of the Committee, an election for the post was held in accordance with Standing Order 30. The Town Clerk read out a list of names of Members eligible to serve and Deputy Alex Deane, being the only Member expressing his willingness to

serve, was duly appointed Deputy Chairman of the Committee for the remainder of the municipal year.

The Chairman welcomed Deputy Deane to the Deputy Chairmanship, and then invited Mrs Barbara Newman to deliver a Vote of Thanks to Alderman Robert Hall. The Vote of Thanks was carried unanimously and upon its conclusion, Alderman Hall took the opportunity to thank the Committee for their kind words.

4. **MINUTES**

RESOLVED: that the minutes and non-public summary of the meeting held on 22 July 2013 be approved as a correct record.

5. **SUPERINTENDENT'S UPDATE**

The Superintendent of West Ham Park delivered an update on recent issues and activities affecting the Park.

Staff

The Superintendent noted that interviews for the post of West Ham Park Manager would take place on 21 October, the results of which will be reported to the Committee in November. He took the opportunity to thank the interim manager, who had come from within the North London Open Spaces division, for their support of the West Ham Park team over the past six weeks. The Superintendent also noted that one of the *Roots and Shoots* work placement candidates had been appointed as an apprentice in the Park on a two year fixed term contract, and that the candidate will also be attending Capel Manor College to train towards their Royal Horticultural Society level 2 qualification.

Works

The Superintendent reported that summer bedding was about to be removed, with installation of spring bedding over the next fortnight. Work had commenced using the third and final year of City Bridge Trust funding to replace hedges around the tennis courts with native mixed species, replacing of pockets of perimeter shrubbery and increasing the number of native tree species. The final 1700m squared of wildflower meadow was due to be sown, to include thousands of native poppy (*Papaver rhoeas*) that will flower next summer to commemorate the 100th anniversary of the outbreak of the Great War. The inclusion of poppy is part of the Royal British Legion Real Poppy Campaign and sees similar sowings in City Gardens and across North London Open Spaces. The Superintendent concluded the works update by noting that spring bedding from the Park nursery were due to be despatched shortly, and that preparations had been made for two functions at the beginning of November.

Awards

The Superintendent reported that the Park had been awarded its 15th Green Flag and 5th Green Heritage award, as well as a Gold award and 'Park of the Year' award from London in Bloom. Overall the Park dropped only 16 points out of 200 and came top among 17 candidates.

Events

The Superintendent updated the Committee on the visit of the Lady Mayoress to the Park on 5 September, which included her being presented with a jar of tomato jam by a Friend of West Ham Park. The visit received coverage in the Newham Recorder. Furthermore there had been a bat walk on 26 September involving 67 attendees of all ages. This was followed on 28 September by a volunteer day organised by The Challenge Network that saw 55 young people volunteer to help velar cuttings from the wildflower meadow. Lastly, the Dogs Trust held a dog agility and microchipping session in the Park on 2 October that included advice on responsible dog ownership.

Asset Maintenance

The Superintendent noted that he had met with the City Surveyor to discuss works still outstanding from the 2013/14 Annual Works Programme, including refurbishment of toilet blocks, making good pathways, redecoration of the paddling pool and redecoration to internal railings and wooden structures within the ornamental gardens. Finally, he reported that Virgin Media would be running new cables from Upton Lane to the Superintendent's office using existing underground ducting as part of the IS Division's Wider Area Network upgrade. It was expected that the works would involve minimal disruption and that the new network would be subject to a ten day testing period before the old system was terminated.

The Chairman thanked the Superintendent for his update and noted that the visit of the Lord Mayor's Consort would take place on Friday 6 June 2014. He also informed the Superintendent that he would welcome to opportunity to visit Park staff to express his thanks for their work and effort personally.

6. WEST HAM PARK MANAGEMENT PROGRESS REPORT

The Superintendent of West Ham Park introduced a report of the Director of Open Spaces detailing the progress of staff in meeting management plan objectives.

A Committee Member welcomed the involvement of the Tessa Sanderson Foundation Academy in providing tennis lessons in the Park. He queried the number of hours provided however, noting that it appeared to equate to only three hours a week. In reply the Superintendent noted that the figures were likely to only include paid sessions rather than the total number of sessions, which would include informal use of the courts. He undertook to investigate and report back. Members also noted that poor weather and the fact that many people were only likely to use the courts at the weekend as possible factors in explaining the number of hours recorded.

Finally, the Chairman welcomed the drop in crime and anti-social behaviour recorded within the Park and, on behalf of the Committee, noted the hard work and commitment of staff and volunteers in West Ham Park.

RECEIVED

7. **WEST HAM PARK TRUSTEES ANNUAL REPORT**

The Committee received a report of the Chamberlain on the West Ham Trustees' Annual Report and Financial Statements for the year ended 31 March 2013.

RECEIVED

8. **GREEN FLAG AWARDS 2013**

The Superintendent of West Ham Park introduced a report of the Director of Open Spaces regarding the Green Flag Awards 2013. He noted that there was no report for West Ham Park as the Green Flag judges had failed to turn up on the date that had been scheduled for inspection. Instead, the Park had been 'mystery shopped' by alternative judges at a later date. The Superintendent did note however that he had been given very positive feedback from the London in Bloom judges.

RESOLVED:

- That the great success achieved by the City of London's Open Spaces in the Green Flag and London in Bloom Awards be noted and reported to the Court of Common Council on 24 October 2013.
- That the members of staff and volunteers across all of the Open Spaces be congratulated on their contribution to the Corporation's success in the awards.

9. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no questions.

10. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT**
Committee Meeting – June 2014

The Chairman noted that due to diary pressures it was necessary to amend the date of the June 2014 meeting from 9 June to 2 June at 1345hrs.

11. **EXCLUSION OF THE PUBLIC**

RESOLVED: that under section 100A(4) of the Local Government Act 1972 the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Local Government Act as follows:

Item Number(s)
12-15

Paragraph in Schedule 12A
3

12. **MINUTES**

RESOLVED: that the non-public minutes of the meeting held on 22 July 2013 be approved as a correct record.

13. **WEST HAM PARK UPDATE**

The Committee received a confidential report of the Chamberlain.

RECEIVED

14. **QUESTIONS ON MATTERS RELATING TO THE WORK OF THE COMMITTEE**

There were no questions.

15. **ANY OTHER BUSINESS THAT THE CHAIRMAN CONSIDERS URGENT AND WHICH THE COMMITTEE SHOULD AGREE SHOULD BE CONSIDERED WHILST THE PUBLIC ARE EXCLUDED**

There was no other business.

The meeting ended at 1.10 pm

Chairman

Contact Officer: Alistair MacLellan
alistair.maclellan@cityoflondon.gov.uk

This page is intentionally left blank

Agenda Item 5

Committee: West Ham Park	Date: 25 November 2013
Subject: Terms of Reference of West Ham Park Committee	Public
Report of: Town Clerk	For Decision
<u>Summary</u>	
<ol style="list-style-type: none">1. As part of the post-implementation review of the changes made to the governance arrangements in 2011 it was agreed that all Committees should review their terms of reference annually. This will enable any proposed changes to be considered in time for the reappointment of Committees by the Court of Common Council.2. The terms of reference of the West Ham Park Committee are attached as an appendix to this report for your consideration.	
<u>Recommendations</u>	
<ol style="list-style-type: none">3. That, subject to any comments, the terms of reference of the Committee be approved for submission to the Court on 1 May 2014 as set out in the appendix and that any further changes in the lead up to the Court's appointment of Committees be delegated to the Town Clerk in consultation with the Chairman and Deputy Chairman.	

Contact:

Alistair MacLellan

0207 332 1716

alistair.maclellan@cityoflondon.gov.uk

This page is intentionally left blank

GIFFORD, Mayor

RESOLVED: That the Court of Common Council holden in the Guildhall of the City of London on Thursday 25th April 2013, doth hereby appoint the following Committee until the first meeting of the Court in April, 2014.

WEST HAM PARK COMMITTEE

1. Constitution

A Non-Ward Committee consisting of,

- eight Members elected by the Court of Common Council, at least one of whom shall have fewer than five years' service on the Court at the time of their appointment; the membership to be the same as the Open Spaces & City Gardens Committee.
- plus the following for the consideration of business relating to West Ham Park only:-
 - four representatives nominated by the Heirs-at-Law of the late John Gurney
 - one representative nominated by the Parish of West Ham
 - two representatives nominated by the London Borough of Newham

2. Quorum

The quorum consists of any five Members.

3. Membership 2013/14

- 3 (3) Benjamin Robert Hadley Hall, Alderman, *for three years*
- 3 (3) Ian David Luder, B.Sc.(Econ.), Alderman, *for three years*
- 3 (3) Wendy Mead, Deputy
- 3 (3) Michael Welbank, Deputy
- 3 (2) Alexander John Cameron Deane
- 1 (1) Jeremy Lewis Simons M.Sc., *for three years*
- 1 (1) Robert Picton Seymour Howard, Deputy
- 1 (1) Barbara Patricia Newman, C.B.E.

Together with the ex-officio Members referred to in paragraph 1 above and:-

Four representatives elected by the heirs-at-law of the late John Gurney:-

- Miss. C. Bickmore
- Mr. R. Cazenove
- Mr. R. Gurney
- Mr. S. J. F. Meath-Baker

One representative nominated by the incumbent or priest, for the time being, in charge of the present benefice of West Ham:-

- Revd. S. Kirby

Two representatives nominated by the London Borough of Newham

- Councillor J. Laguda
- Councillor B. Collier

4. Terms of Reference

To:-

- (a) have regard to the overall policy laid down by the Open Spaces & City Gardens Committee;
- (b) be responsible for the ownership and management of West Ham Park (registered charity no. 206948) in accordance with the terms of the conveyance of the Park by John Gurney, Esq., to the City of London Corporation dated 20th July 1874 and in accordance with the Licence in Mortmain dated 22nd May 1874 and the management of a Nursery; and
- (c) authorise the institution of any criminal or civil proceedings arising out of the exercise of its functions.

Barradell

This page is intentionally left blank

Agenda Item 6

Committee(s):	Date(s):	Item no.
West Ham Park Committee	25 November 2013	
Subject: REVENUE BUDGETS – 2013/14 AND 2014/15		
Report of: Chamberlain Director of Open Spaces		Public For Decision

Summary

This report updates the Committee on its latest approved revenue budget for 2013/14 and seeks approval for a provisional revenue budget for 2014/15, for subsequent submission to the Finance Committee. The budgets have been prepared within the resources allocated to the Director and the table below summarises the position.

Summary of Table 1	Latest Approved Budget	Original Budget	Movement
	2013/14 £000	2014/15 £000	£000
Expenditure	1,327	1,506	179
Income	(573)	(521)	52
Support Services and Capital Charges	249	241	(8)
Total Net Expenditure	1,003	1,226	223

Overall the provisional Original budget for 2014/15 totals £1.226M, an increase of £223,000 compared with the latest approved budget for 2013/14. This is due to an increase in expenditure of £179,000 which is mainly due to an increase of £169,000 in Surveyor's Repairs & Maintenance, and a reduction in income of £52,000 which is mainly due to the reduction of City Bridge Trust (CBT) funding in Central Risk.

Recommendations

The Committee is requested to:

- Review the provisional 2014/15 revenue budget to ensure that it reflects the Committee's objectives and, if so, approve the budget for submission to the Finance Committee;
- Authorise the Chamberlain, in consultation with the Director of Open Spaces, to revise these budgets to allow for any further implications arising from Corporate Projects, departmental reorganisations and other reviews, and changes to the Additional Works Programme.

Main Report

Introduction

1. The City of London Corporation owns and manages almost 11,000 acres of historic and natural Open Spaces for public recreation and enjoyment. This includes West Ham Park which is a registered charity and is funded from City's Cash and run at no cost to the community that it serves.
2. This report sets out the proposed revenue budget for 2014/15. The Revenue Budget management arrangements are to:
 - Provide a clear distinction between local risk, central risk, and recharge budgets.
 - Place responsibility for budgetary control on departmental Chief Officers.
 - Apply a cash limit policy to Chief Officers' budgets.
3. The budget has been analysed by the service expenditure and compared with the latest approved budget for the current year.
4. The report also compares the current year's budget with the forecast outturn.

Business Planning Priorities

5. The key Projects for each Open Space for the next three years were included in the Open Spaces Department Business Plan for 2013-2016 which was approved in April 2013. The main priorities for West Ham Park include :-
- Apprenticeships - Using funding already secured to engage 3 young people to undertake horticultural training across a range of sites.
 - Environment - Seek to reduce water usage by undertaking a full audit of water utilities.
 - Implement educational and biodiversity projects using CBT funding secured for 2011-14

Proposed Revenue Budget for 2014/15

6. The proposed Revenue Budget for 2014/15 is shown in Table 1 below analysed between:
- Local Risk Budgets – these are budgets deemed to be largely within the Chief Officer’s control.
 - Central Risk Budgets – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside of his/her control or are budgets of a corporate nature (e.g. interest on balances and rent incomes from investment properties).
 - Support Services and Capital Charges – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk. Further analysis can be found in Appendix 2.
7. The provisional 2014/15 budgets, under the control of the Director of Open Spaces being presented to your Committee, have been prepared in accordance with guidelines agreed by the Policy & Resources and Finance Committees. These include continuing the implementation of the required budget reductions across both local and central risks, as well as the proper control of transfers of non-staffing budgets to staffing budgets. The 2% efficiency savings to be achieved by 2014/15 comprise 1% saving in 2013/14 and a further 1% saving in 2014/15. An allowance towards any potential pay and price increases of 1% for 2013/14 has been included, with 2% to be included for 2014/15. The existing 3 year scheme in respect of biodiversity ends on 31st March 2014, however, further funding of £39,000 has been agreed by the City Bridge Trust for 2013/14, and £61,000 in 2014/15. The budget has been prepared within the resources allocated to the Director.

TABLE 1 ESTIMATED LOCAL COUNCIL BUDGETS - ALL FUNDS						
Analysis of Service Expenditure	Local or Central Fund	Actual 2012-13 £'000	Latest Approved Budget 2013-14 £'000	Original Budget 2014-15 £'000	Movement 2013-14 to 2014-15 £'000	Paragraph Reference
EXPENDITURE						
Employees	L	713	782	810	28	
Redundancy costs	C	3	0	0	0	
Remises related Expenses	L	107	86	65	(21)	
£1 (City Surveyor's Local Fund including cleaning)	L	98	196	365	169	10
Transport related Expenses	L	30	33	33	0	
Supplies & Services	L	238	200	202	2	
Third party payments	L	25	22	22	0	
Transfer to reserves – Nursery	C	19	8	9	1	
Total Expenditure		1,233	1,327	1,506	179	
INCOME						
Other grants, reimbursements and Contributions	L	(60)	(43)	(67)	(24)	
Other grants, reimbursements and Contributions – City & Ridge Trust	C	(75)	(75)	0	75	12
Customer, Client Receipts	L	(432)	(444)	(443)	1	
Investment Income	C	(3)	(1)	(1)	0	
Transfer from reserve – Capital	C	(10)	(10)	(10)	0	
Total Income		(580)	(573)	(521)	52	
TOTAL EXPENDITURE/ (INCOME) BEFORE SUPPORT SERVICES AND CAPITAL CHARGES		653	754	985	231	
SUPPORT SERVICES AND CAPITAL CHARGES						
Central Support and Capital Charges		226	217	209	(8)	
Recharges within Fund						
Directorate Recharges		41	39	39	0	
Corporate & Democratic Core		(7)	(7)	(7)	0	
Total Support Services and Capital Charges		260	249	241	(8)	
TOTAL NET EXPENDITURE/(INCOME)		913	1,003	1,226	223	

8. Income and favourable variances are presented in brackets. An analysis of this Revenue Expenditure by Service Managed is provided in Appendix 1. Only significant variances (generally those greater than £50,000) have been commented on.
9. Overall there is an increase of £223,000 in the overall budget between the 2013/14 latest approved budget and the 2014/15 original budget. This movement is explained by variances in the following paragraphs.
10. The 2013/14 Latest Approved Budget reflects the re-allocation of the full programme to reflect the expenditure that is anticipated will be incurred in the year.

The budget movement of £169,000 for Repairs & Maintenance relates to the re-phasing and level of new bids within the Additional Works Programme.

The 2014/15 Additional Works Programme is based on the bids detailed in the report to the Open Spaces and City Gardens Committee on 15 April 2013 which totalled £125,800, which was endorsed by the Corporate Asset Sub Committee in July 2013. The anticipated balance of remaining Additional Works Programme schemes of £197,750 has also been incorporated.

A decision on the funding of the programme will be made by the Resource Allocation Sub Committee. It may therefore be necessary to adjust the budgets to reflect the Resource Allocation Sub Committee's decision.

Following the implementation of the MITIE contract in July 2012, budgets have been re-aligned to reflect the tendered cost of the new contracts. See Table 2 below.

TABLE 2 - CITY SURVEYOR LOCAL RISK		Latest Approved Budget 2013/14 £'000	Original Budget 2014/15 £'000
Repairs & Maintenance (excluding cleaning)			
Additional Works Programme			
✓ Estimated		155	324
		155	324
Planned & Reactive Works (Breakdown & Servicing)			
✓ Estimated		33	33
Nursery		5	5
		38	38
Total City Surveyor		193	362

11. Analysis of the movement in manpower and related staff costs are shown in Table 3 below.

Table 3 - Manpower statement	Latest Approved Budget 2013/14		Original Budget 2014/15	
	Manpower Full-time Equivalent	Estimated cost £000	Manpower Full-time equivalent	Estimated cost £000
West Ham Park Nursery/OT	22.1	£782	22.7	£810
TOTAL WEST HAM PARK COMMITTEE	22.1	£782	22.7	£810

12. The £75,000 decrease in central risk income (other grants, reimbursements and contributions) is due to the CBT funding for 2011-14 coming to an end. The new CBT grant for the horticultural training scheme is shown in Local Risk.

Larger Variances in Services Managed (Appendix 1)

13. The £223,000 increase in West Ham Park is mainly due to an increase of £169,000 in the City Surveyors Additional Works Programme and a decrease of £56,000 in Central Risk non government grant income relating to the old CBT which has come to an end.

Potential Further Budget Developments

14. The provisional nature of the 2013/14 and 2014/15 revenue budgets recognises that further revisions may be required, including in relation to:

- budget reductions to capture savings arising from the on-going PP2P reviews;
- decisions on funding of the Additional Work Programme by the Resource Allocation Sub Committee.

Any further revisions will be agreed in consultation with the Director of Open Spaces.

Revenue Budget 2013/14

15. The forecast outturn for the current year is in line with the latest approved budget of £1.003M.

Contact Officer: Mark Jarvis (1221) or Alison Elam (1081)

APPENDIX 1

Analysis by Service Managed	Actual 2012-13 £'000	Latest Approved Budget 2013-14 £'000	Original Budget 2014-15 £'000	Movement 2013-14 to 2014-15 £'000	Paragraph(s) Reference
CITY CASH					
ESTIMATED	913	1,003	1,226	223	13
TRUST*	0	0	0	0	
NURSERY**	0	0	0	0	
TOTAL (CITY CASH)	913	1,003	1,226	223	

Reasons for zero budget lines:-

* City Bridge Trust expenditure is a restricted fund which nets to zero.

** The Nursery is a trading account where any surplus or shortfall go to reserve and nets to zero.

APPENDIX 2

Support Services & Capital Charges from/to West Ham Park Committee	Actual 2012-13 £'000	Latest Approved Budget 2013-14 £'000	Original Budget 2014-15 £'000	Movement 2013-14 to 2014-15 £'000	Paragraph Reference
Support Services & Capital Charges					
Central Recharges-					
City Surveyor's Employee Recharge	38	39	37	(2)	
Insurance	22	18	17	(1)	
IT Recharges - Chamberlain	23	27	25	(2)	
Capital Charges	10	10	10	0	
Support Services-					
Chamberlain (including City Surveyor's Recharges)	85	74	72	(2)	
Comptroller and City Solicitor	2	3	3	0	
Town Clerk	24	24	23	(1)	
City Surveyor	16	16	16	0	
Other Services*	6	6	6	0	
Total Support Services & Capital Charges	226	217	209	(8)	
Recharges Within Fund					
Directorate Recharges	41	39	39	0	
Corporate and Democratic Core	(7)	(7)	(7)	0	
Total Recharges Within Fund	34	32	32	0	
Total Support Services & Capital Charges	260	249	241	(8)	

* Various services including central heating, corporate printing, occupational health, union costs, environmental and sustainability section.

Agenda Item 10

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank