

APPENDIX 3

Support Services & Capital Charges from/to Planning & Transportation Committee	Original Budget 2018/19 £'000	Latest Budget 2018/19 £000	Original Budget 2019/20 £000
Support Services and Capital Charges			
City Surveyor's Employee Recharge	(357)	(359)	(369)
Insurance	(807)	(822)	(874)
IS Recharges - Chamberlain	(1,171)	(1,249)	(1,163)
Capital Charges	(8,148)	(7,268)	(6,879)
Admin Buildings	(688)	(646)	(694)
Support Services	(1,119)	(1,384)	(1,385)
Total	(12,290)	(11,728)	(11,364)
Recharges Within Funds			
Directorate Recharge – Port Health & Environmental Services Committee	(840)	(1,117)	(997)
Corporate and Democratic Core – Finance Committee	58	58	58
Tables & Chairs – Licensing Committee	27	27	27
Total	(755)	(1,032)	(912)
Recharges Across Funds			
Directorate Recharge – Open Spaces Committee	(33)	(39)	(55)
Policing the Bridges – Police City Fund	(214)	(242)	(242)
Structural Mtce - Open spaces – City's Cash	21	37	37
Enforcement Costs – City Bridges	0	(50)	(50)
City's Cash – Policy & Resources - Statues	1	1	1
Total	(225)	(293)	(309)
TOTAL PLANNING & TRANSPORTATION	(13,270)	(13,053)	(12,585)

Note: Support Services covers recharges from Chamberlain, Comptroller and City Solicitor, Town Clerk and City Surveyor's departments.