

## Appendix 2

| Support Services from/to<br>West Ham Park Committee | Actual<br>2017-18<br><br>£'000 | Original<br>Budget<br>(OR)<br>2018-19<br>£'000 | Latest<br>Approved<br>Budget<br>2018-19<br>£'000 | Original<br>Budget<br>(OR)<br>2019-20<br>£'000 | Movement<br>2018-19(OR)<br>to<br>2019-20(OR)<br>£'000 | Paragraph<br>Reference |
|---|--------------------------------|--|--|--|---|------------------------|
| <b><u>Support Services</u></b>                      |                                |  |  |  |   |                        |
| <b>Central Recharges-</b>                           |                                |  |  |  |   |                        |
| City Surveyor's Employee<br>Recharge                | (41)                           | (40)   | (42)   | (42)   | (2)   |                        |
| Insurance   | (15)                           | (17)   | (15)   | (16)   | 1   |                        |
| I.S.Recharges - Chamberlain                         | (41)                           | (38)   | (41)   | (38)   | -   |                        |
| <b>Support Services-</b>                            |                                |  |  |  |   |                        |
| Chamberlain (inc CLPS<br>recharges)                 | (43)                           | (35)   | (40)   | (40)   | (5)   |                        |
| Comptroller and City<br>Solicitor                   | (4)                            | (5)  | (4)  | (4)  | 1   |                        |
| Town Clerk  | (31)                           | (28)   | (25)   | (26)   | 2   |                        |
| City Surveyor                                       | (15)                           | (11)   | (16)   | (16)   | (5)   |                        |
| <b>Total Support Services</b>                       | <b>(190)</b>                   | <b>(174)</b>                                   | <b>(183)</b>                                     | <b>(182)</b>                                   | <b>(8)</b>  |                        |
| <b><u>Recharges Within Fund</u></b>                 |                                |  |  |  |   |                        |
| <b>Directorate Recharges</b>                        | (18)                           | (18)   | (21)   | (30)   | (12)  |                        |
| <b>Learning Recharges</b>                           | (54)                           | (4)  | (64)   | (18)   | (14)  |                        |
| <b>Corporate and Democratic<br/>Core</b>            | 7                              | 7  | 7  | 7  | -   |                        |
| <b>Total Recharges Within<br/>Fund</b>              | <b>(65)</b>                    | <b>(15)</b>                                    | <b>(78)</b>                                      | <b>(41)</b>                                    | <b>(26)</b>   |                        |
| <b>Total Support Services</b>                       | <b>(255)</b>                   | <b>(189)</b>                                   | <b>(261)</b>                                     | <b>(223)</b>                                   | <b>(34)</b>   |                        |