

Appendix 1

Analysis by Service Managed	Actual 2017-18 £'000	Original Budget 2018-19 £'000	Latest Approved Budget 2018-19 £'000	Original Budget 2019-20 £'000	Movement 2018-19OR to 2019-20OR £'000	Paragraph(s) Reference
<u>CITY CASH</u>						
Ashtead Common	(447)	(511)	(533)	(455)	56	a)
West Wickham	(1,179)	(1,566)	(1,343)	(1,049)	517	b)
Burnham Beeches	(802)	(917)	(986)	(857)	60	c)
Stoke Common	(25)	(22)	(22)	(22)	-	
TOTAL	(2,453)	(3,016)	(2,884)	(2,383)	633	

- a) The decrease of £56,000 at Ashtead is mainly due to the reduction in the City Surveyor's Repairs & Maintenance Programme, details of which can be found in paragraph 11 of the main report.
- b) The majority of this £517,000 decrease relates to City Surveyor's Repairs & Maintenance Programme, further detail can be found in paragraph 11 in the report.
- c) The decrease of £60,000 at Burnham Beeches is mainly due to a reduction of £146,000 in the City Surveyor's Repairs & Maintenance Programme, partially off-set by an increase of £78,000 in Government Grants due to a new Countryside Stewardship Scheme (CSS) in 2019/20.