

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 Reference |
|-----------------------------|--------------------------------|--|--|--|---|------------------------|
| <u>CITY CASH</u> | | | | | | |
| Epping Forest | (4,799) | (5,946) | (5,270) | (5,062) | 884 | a) |
| Chingford Golf Course | (38) | 15 | 27 | 35 | 20 | |
| Wanstead Flats | (264) | (199) | (238) | (221) | (22) | |
| Woodredon & Warlies | 0 | 0 | 0 | 0 | 0 | |
| TOTAL | (5,101) | (6,130) | (5,481) | (5,248) | 882 | |

- a) The reduction of £884,000 under Epping Forest is mainly due to a decrease in the City Surveyor's Repairs & Maintenance costs, the majority of which fall under the Additional Works/Cyclical Works Programme. Reasons can be found in paragraph 11 within the main report.