

## Appendix 1

Analysis by Service Managed	Actual 2017-18  £'000	Original Budget (OR) 2018-19 £'000	Latest Approved Budget 2018-19 £'000	Original Budget (OR) 2019-20 £'000	Movement 2018-19(OR) to 2019-20(OR) £'000	Paragraph(s) Reference
<u>CITY'S CASH</u>						
West Ham Park	(1,174)	(1,614)	(1,403)	(1,341)	273	a)
<b>TOTAL (CITY'S CASH)</b>	<b>(1,174)</b>	<b>(1,614)</b>	<b>(1,403)</b>	<b>(1,341)</b>	<b>273</b>	

- a) The reduction of £273,000 is mainly due to a decrease in the City Surveyor's Repairs & Maintenance costs, the majority of which fall under the Additional/Cyclical Works Programme. Reasons can be found in paragraph 11 within the main report.