

Appendix 1

Analysis by Service Managed	Actual 2014-15 £'000	Latest Approved Budget 2015-16 £'000	Original Budget 2016-17 £'000	Movement 2015-16 to 2016-17 £'000	Paragraph(s) Reference
<u>CITY CASH</u>					
Hampstead Heath	5,884	6,221	6,184	(37)	
Hampstead Heath - STEM & Policy Education	22	60	50	(10)	
Queens Park	648	802	895	93	a)
Highgate Wood	541	565	543	(22)	
TOTAL	7,095	7,648	7,672	24	

a) The increase of £93,000 for Queens Park is mainly due to an increase in the City Surveyors Additional Work Programme.