

## Appendix 1

Analysis by Service Managed	Actual 2015-16 £'000	Latest Approved Budget 2016-17 £'000	Original Budget 2017-18 £'000	Movement 2016-17 to 2017-18 £'000	Paragraph(s) Reference
<u>CITY CASH</u>					
West Ham Park	1,223	1,110	1,239	129	a)
Nursery*	0	0	0	0	
<b>TOTAL (CITY'S CASH)</b>	<b>1,223</b>	<b>1,110</b>	<b>1,239</b>	<b>129</b>	

Reasons for zero budget lines:

\* The Nursery is a trading account where any surplus or shortfall go to reserve and nets to zero.

a) The increase of £129,000 in West Ham Park is mainly due to an increase of £181,000 in the City Surveyors Additional Works Programme (supporting comments can be found in paragraph 11) , offset by a reduction (£52,000) in Supplies & Services (mainly within Materials & Horticultural materials) to reflect a reduction in bedding.