

Appendix 1

Analysis by Service Managed	Actual 2016-17 £'000	Original Budget 2017-18 £'000	Latest Approved Budget 2017-18 £'000	Original Budget 2018-19 £'000	Movement 2017-18 to 2018-19 £'000	Paragraph(s) Reference
<u>CITY CASH</u>						
Hampstead Heath	(5,125)	(6,760)	(6,404)	(7,337)	(933)	(a)
Hampstead Heath – STEM & Policy Education	(43)	(24)	(60)	(24)	36	
Queen's Park	(689)	(858)	(772)	(789)	(17)	
Highgate Wood	(538)	(706)	(640)	(705)	(65)	(b)
TOTAL	(6,395)	(8,348)	(7,876)	(8,855)	(979)	

- a) The increase of £933,000 at Hampstead Heath is mainly due to increases in the Additional Work Programme, increases in Pay, partially off-set by an increase in Customer & Client Receipts.
- b) The increase of £65,000 at Highgate Wood is mainly due to increases in the Additional Works Programme