

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'S CASH</u> | | | | | | |
| West Ham Park | (1,142) | (1,239) | (1,198) | (1,614) | (416) | a) |
| TOTAL (CITY'S CASH) | (1,142) | (1,239) | (1,198) | (1,614) | (416) | |

- a) The increase of £416,000 at West Ham Park is mainly due to increases in the Additional Works and Cyclical Works Programme.