

Appendix 1

Analysis by Service Managed	Actual 2017-18 £'000	Original Budget 2018-19 £'000	Latest Approved Budget 2018-19 £'000	Original Budget 2019-20 £'000	Movement 2018-19 OR to 2019-20 OR £'000	Paragraph(s) Reference
CITY'S CASH						
DIRECTORATE*	-	-	-	-	-	
LEARNING PROGRAMME	-	-	-	-	-	
BUNHILL FIELDS	(283)	(384)	(326)	(226)	158	a)
TOTAL	(283)	(384)	(326)	(226)	158	
CITY FUND						
CITY GARDENS	(1,640)	(1,528)	(1,638)	(1,522)	6	
CITY OPEN SPACES (DIRECTOR OF THE BUILT ENVIRONMENT)	(124)	(132)	(132)	(132)	-	
TOTAL	(1,764)	(1,660)	(1,770)	(1,654)	6	
TOTAL (ALL FUNDS)	(2,047)	(2,044)	(2,096)	(1,880)	164	

*Service costs of the Directorate are recharged out to other Open Spaces and therefore net to zero.

- a) The reduction of £158,000 under Bunhill Fields 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 19 within the main report.