

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>					
Epping Forest	4,727	4,671	5,581	910	a)
Chingford Golf Course	6	16	(17)	(33)	
Wanstead Flats	168	198	340	142	b)
Woodredon & Warlies	0	0	0	0	
TOTAL	4,901	4,885	5,904	1,019	

a) The increase of £910,000 between the original 2016/17 budget and the 2016/17 revised budget at Epping Forest is mainly due to an increase of £1,042,000 in the City Surveyor's Local Risk (mainly within the Additional Works Programme/Cyclical Works Programme - explanations can be found in paragraph 12), off-set by an increase of £100,000 in rental income as part of Epping Forest's SBR savings.

b) The increase of £142,000 between the original 2016/17 budget and the 2016/17 revised budget at Wanstead Flats is mainly due to an increase of £143,000 in the City Surveyor's Local Risk (mainly within the Additional Works Programme – explanations can be found in paragraph 12).