

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
CITY'S CASH					
DIRECTORATE*	0	0	0	0	
LEARNING PROGRAMME	0	199	6	(193)	a)
BUNHILL FIELDS	205	324	349	25	
TOTAL	205	523	355	(168)	
CITY FUND					
CITY GARDENS	1,346	1,563	1,549	(14)	
CITY OPEN SPACES (DIRECTOR OF THE BUILT ENVIRONMENT)	150	168	125	(43)	
TOTAL	1,496	1,731	1,674	(57)	
TOTAL (ALL FUNDS)	1,701	2,254	2,029	(225)	

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

a) The reduction of £193,000 within the Learning Programme is due to expenditure being mostly met by external funding.