

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 LAB 2017-18 to 2018-19 £'000	Paragraph Reference
<u>CITY CASH</u>						
Epping Forest	(4,613)	(5,581)	(4,840)	(5,946)	(1,106)	a)
Chingford Golf Course	(84)	17	6	15	9	
Wanstead Flats	(167)	(340)	(276)	(199)	77	b)
Woodredon & Warlies	0	0	0	0	0	
TOTAL	(4,864)	(5,904)	(5,110)	(6,130)	(1,020)	

- a) The increase of £1,106,000 at Epping Forest is mainly due to increases in the Additional Work Programme.
- b) The decrease of £77,000 at Wanstead Flats is mainly due to decreases in the Additional Works Programme.