

Appendix 1

Analysis by Service Managed	Actual 2014-15 £'000	Latest Approved Budget 2015-16 £'000	Original Budget 2016-17 £'000	Movement 2015-16 to 2016-17 £'000	Paragraph(s) Reference
<u>CITY CASH</u>					
West Ham Park	994	1,257	1,178	(79)	a)
CBT*	0	0	0	0	
Nursery**	0	0	0	0	
TOTAL (CITY'S CASH)	994	1,257	1,178	(79)	

Reasons for zero budget lines:

* City Bridge Trust expenditure is a restricted fund which nets to zero.

** The Nursery is a trading account where any surplus or shortfall go to reserve and nets to zero.

a) The reduction of £79,000 is mainly due to Service Base Review reductions and the fall out of the carry forward from 2014/15 to 2015/16.