

Annex 1: Financial Summary

The table below provides a summary of the position across all Service Areas.

Service Area	Spend	Budget	Over/Under Spend		Annual Budget £000
	£000	£000	£000	%	
Roads	497.9	877.6	-379.7	56.7	3,134.0
Transportation	2,028.6	2,087.4	-58.8	97.2	9,743.3
Operational Environmental Services	92.4	337.7	-245.3	27.4	2,344.2
Environmental Health & Trading Standards	149.6	151.6	-2.0	98.7	790.6
Development	586.6	651.0	-64.4	90.1	2,486.3
Planning	68.7	181.0	-112.3	38.0	902.7
Service Totals	3,423.8	4,286.3	-862.5	79.9	19,401.1

Compared to last month, the total number of PAs has changed as follows:

Service Area	No. of PAs		Service Functions	PAs/ Function
	P02	P03		
Roads	9	6	12	50%
Transportation	2	1	8	13%
Operational Environmental Services	6	4	6	67%
Environmental Health & Trading Standards	0	0	3	0%
Development	5	1	8	13%
Planning	3	2	6	33%
Totals	25	14	43	33%