

## **Annex 1: Financial Summary**

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

<b>Service Area</b>	<b>Spend £000</b>	<b>Budget £000</b>	<b>Over/Under Spend</b>		<b>Annual Budget £000</b>
			<b>£000</b>	<b>%</b>	
Central Administration	6,441.9	6,770.9	-329.1	95.1	69.8
Law, Order & Protective Services	51.4	54.9	-3.5	93.6	106.7
Other Services	1,860.3	1,957.0	-96.2	95.1	10,347.6
<b>Service Totals</b>	<b>8,353.6</b>	<b>8,782.8</b>	<b>-428.8</b>	<b>95.1</b>	<b>10,524.1</b>

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

<b>Service Area</b>	<b>No. of PAs</b>		<b>Service Functions</b>	<b>PAs/ Function</b>
	<b>P08</b>	<b>P09</b>		
Central Administration	4	4	10	40%
Law, Order & Protective Services	0	0	1	0%
Other Services	3	3	18	17%
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>29</b>	<b>24%</b>