

## **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 £000</b>	<b>Spend %</b>	<b>Annual Budget £000</b>
Strategic Reserve Fund	-3,266.5	2,193.4	-5,459.9	N/A	-6,849.5
<b>Service Totals</b>	<b>-3,266.5</b>	<b>2,193.4</b>	<b>-5,459.9</b>	<b>N/A</b>	<b>-6,849.5</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>P02</b>	<b>P03</b>		
Strategic Reserve Fund	3	3	13	23%
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>13</b>	<b>23%</b>