

Annex 1: Financial Summary

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

Service Area	Spend £000	Budget £000	Over/Under Spend		Annual Budget £000
			£000	%	
Social Care	14,212.9	14,051.1	162.0	101.2	18,014.0
Service Totals	14,212.9	14,051.1	162.0	101.2	18,014.0

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

Service Area	No. of PAs		Service Functions	PAs/ Function
	P10	P11		
Social Care	3	2	12	17%
Totals	3	2	12	17%