

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 £000		Annual Budget £000
				%	
Sundry Accounts	544.3	760.6	-216.3	71.6	0.0
Repairs & Maintenance	-1,609.3	-1,708.3	99.0	94.2	0.0
Service Totals	-1,065.0	-947.7	-117.3	112.4	0.0

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

Service Area	No. of PAs		Service Functions	PAs/ Function
	P02	P03		
Sundry Accounts	2	3	5	60%
Repairs & Maintenance	2	1	2	50%
Totals	4	4	7	57%