

## **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>	
Roads	596.4	847.6	-251.2	70.4	2,964.4
Transportation	716.0	728.3	-12.3	98.3	6,584.7
Operational Environmental Services	-126.4	119.7	-246.1	N/A	2,280.5
Environmental Health & Trading Standards	167.2	165.2	2.0	101.2	865.3
Development	748.7	777.9	-29.2	96.2	2,496.5
Planning	99.1	153.4	-54.3	64.6	930.8
<b>Service Totals</b>	<b>2,201.0</b>	<b>2,792.1</b>	<b>-591.1</b>	<b>78.8</b>	<b>16,122.2</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>		
Roads	5	8	12	67%
Transportation	1	3	8	38%
Operational Environmental Services	5	6	6	100%
Environmental Health & Trading Standards	1	0	3	0%
Development	4	2	8	25%
Planning	1	2	6	33%
<b>Totals</b>	<b>17</b>	<b>21</b>	<b>43</b>	<b>49%</b>