

**Note 6: Service Expenditure Analysis**

Annex 1

Service	Division of Service	July SoA		Updated SoA		Amendment	
		2013/14 £'000	2014/15 £'000	2013/14 £'000	2014/15 £'000	2013/14 £'000	2014/15 £'000
Children's and Education Services	Early Years	9,306	1,612	-97	1,612	-9,403	
	Primary schools	16,003	12,214	16,139	12,214	136	
	Secondary schools	11,295	21,715	11,358	21,715	63	
	Special schools	-604	1,449	-591	1,449	13	
	Services to Young People & Other Community Learners	997		997			
	Post-16 provision	33	143	4	143	-29	
	Other Education And Community Budget	31,899	34,712	31,776	34,712	-123	
	Sure Start Children'S Centres/Flying Start And Early Years	12,454	8,727	9,643	8,727	-2,811	
	Safeguarding Children and Young People's Services	1,069	2,984	2,902	2,984	1,833	
	Services For Young People	12,494	8,286	8,763	8,286	-3,731	
	Children Looked After	14,814	30,128	26,174	30,128	11,360	
	Family Support Services	10,986	13,548	13,612	13,548	2,626	
	Youth Justice	813	470	815	470	2	
	Asylum Seekers	1,157	1,242	1,158	1,242	1	
	Other Children's & Family Services		63	63	63	63	
	Supporting People Services	1,826	1,908	1,826	1,908		
<b>Total Children's and Education Services</b>		<b>124,542</b>	<b>139,201</b>	<b>124,542</b>	<b>139,201</b>	<b>0</b>	
Adult Social Care	Physical Support Adults (18 - 64)	16,270	15,989	16,270	15,544		-445
	Physical Support Older People (65+)	39,452	41,013	39,452	41,003		-10
	Sensory Support Adults (16 - 64)	235	141	235	220		79
	Sensory Support Older People (65+)	977	636	977	1,012		376
	Support With Memory And Cognition Adults (16 - 64)	848	213	848	213		
	Support With Memory And Cognition Older People (65+)	1,852	1,876	1,852	1,876		
	Learning Disabilities Support Adults (16 - 64)	56,675	57,994	56,675	57,994		
	Learning Disabilities Support Older People (65+)	6,557	6,774	6,557	6,774		
	Mental Health Support Adults (16 - 64)	5,828	5,902	5,828	5,902		
	Mental Health Support Older People (65+)	2,174	2,161	2,174	2,161		
	Short-Term Support: Learning Disability Support - Adults (16 - 64)	285	189	285	189		
	Short-Term Support: Physical Support - Older People (65+)	970	1,044	970	1,044		
	Short-Term Support: Support With Memory Cognition - Older People (65+)	248	260	248	260		
	Short-Term Support: Learning Disability Support - Older People (65+)	34	22	34	22		
	Social Support: Substance Misuse Support	407	273	407	273		
	Social Support: Asylum Seeker Support	46	28	46	28		
	Social Support: Support To Carers	1,832	1,863	1,832	1,863		
	Social Support: Social Isolation	2,603	2,567	2,603	2,567		
	Assistive Equipment And Technology	5,699	5,169	5,699	5,169		
	Social Care Activities	16,951	16,911	16,951	17,261		350
Information And Early Intervention	2,758	2,581	2,758	2,581			
Commissioning And Service Delivery	20,233	20,654	20,233	20,304		-350	
Supporting People	5,845	5,819	5,845	5,819			
<b>Total Adult Social Care</b>		<b>188,779</b>	<b>190,079</b>	<b>188,779</b>	<b>190,079</b>	<b>0</b>	
Highways & Transport Services	Transport Planning, Policy and Strategy	7,050	8,453	7,050	8,453		
	Structural Maintenance	18,248	17,053	18,248	16,016		-1,037
	Environment, Safety and Routine Maintenance	17,558	18,235	17,558	18,235		
	Street Lighting (including energy costs)	4,432	4,593	4,432	4,593		
	Winter Service	1,578	1,888	1,578	1,888		
	Traffic management and Road safety	2,291	2,427	2,291	2,427		
	On Street Parking Service	-2,009	-1,887	-2,009	-1,887		
	Off Street Parking Service	1263	-116	1,263	921		1,037
	Public Transport	13,245	12,292	13,245	12,292		
	<b>Total Highways &amp; Transport Services</b>		<b>63,656</b>	<b>62,938</b>	<b>63,656</b>	<b>62,938</b>	<b>0</b>