

SOCIAL WORK AND FREE PERSONAL CARE EXPENDITURE AND GAE

1 INTRODUCTION

1.1 The Audit Committee on 9 June 2006 considered a report and extract from the minutes of the Helensburgh and Lomond Area Committee of 6 June 2006. Arising from this the Audit Committee requested the Head of Strategic Finance to present a report at the Council meeting on 28 June 2006 identifying:

- i. The Grant Aided Expenditure (GAE) received from the Scottish Executive for social services, broken down by care of the elderly, children and families etc for the last 3 years.
- ii. The element of GAE received for free personal care for the last 3 years.
- iii. The Council's annual expenditure for 2004-05, 2005-06 and budgeted expenditure for 2006-07 in connection with (i) and (ii) above.
- iv. The cost of Council run care homes in the last 3 years, gross expenditure and net expenditure, and the impact on social services.

1.2 Appendices 1, 2 and 3 give the details of Social Work GAE and expenditure amounts for 2004-05, 2005-06 and 2006-07. This is summarised in the table below.

	2004-05 Actual £000s	2004-05 GAE £000s	2004-05 Diff £000s	2005-06 Actual £000s	2005-06 GAE £000s	2005-06 Diff £000s	2006-07 Budget £000s	2006-07 GAE £000s	2006-07 Diff £000s
Service Strategy	458	914	-456	842	945	-103	911	948	-37
Reporter To Childrens Panel	62		62	57		57	46		46
Children And Families	7,132	3,062	4,070	7,818	3,322	4,496	8,150	3,735	4,415
Older People	18,447	21,029	-2,582	20,310	23,085	-2,775	20,453	25,375	-4,922
Disabilities & Mental Health Needs	9,065	7,968	1,097	8,233	8,286	-53	9,110	8,651	459
Adults With Addictions/Substance Misuse	195		195	168		168	180		180
AIDS/HIV		16	-16		16	-16		20	-20
Criminal Justice Social Work Services	-18		-18	-12		-12	49		49
Total Social Work	35,341	32,989	2,352	37,416	35,654	1,762	38,899	38,729	170

1.3 In each of the years from 2004-05 to 2006-07 the Council has spent more or plans to spend more than the GAE for social work services - £2.352m in 2004-05, £1.762m in 2005-06 and £170,000 in 2006-07.

1.4 Appendix 4 details the GAE and expenditure amounts for 2004-05, 2005-06 and 2006-07 in respect of free personal care. In each of the 3 years it can be demonstrated that the Council has spent or plans to spend more than

the GAE it receives for free personal care. The Council has exceeded its GAE for free personal care by £1.968m in 2004-05, £2.022m in 2005-06 and £1.419m in 2006-07.

- 1.5 Appendix 5 details the costs of the Council's own care homes. Members should note that the cost of running the Council's own care homes will be considered as part of the review of social work services already underway.

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