

ANALYSIS OF SOCIAL WORK GAE AND ACTUAL EXPENDITURE 2004-05

APPENDIX 1

GAE Indicator	GAE Allocation £000s	Service Strategy £000s	Reporter to Children's Panel £000s	Children and Families £000s	Older People £000s	Disabilities & Mental Health £000s	HIV/Aids £000s	Addictions/ Substance Misuse £000s	Criminal Justice £000s
GAE Allocation 2004-05									
Home Based Elderly	8,597				8,597				
Residential Accommodation for Elderly	7,000				7,000				
Casework and Admin - elderly	603				603				
Community and Residential Care for Children	1,523			1,523					
Day Care for Children	327			327					
Casework and Admin - children	749			749					
Services for HIV/AIDS	14						14		
Casework and Admin - HIV/AIDS	2						2		
Services for People with Disabilities	5,073					5,073			
Casework and Admin - Disabilities	280					280			
Independent Living Fund	205					205			
Remaining Social Work Services	1,295					1,295			
Casework and related administration - other clients	382					382			
Community Care - Mental Illness	446					446			
General Administration	914		914						
Community Care - Action Plan	205				205				
Childrens Services Development Fund	320			320					
Supporting Young People Leaving Care	0			0					
Carers Service and Respite Care	430			143					287
DWP Transfer Preserved Rights	1,878				1,878				
DWP Transfer Residential Allowance	0				0				
Personal Nursing Care for Older People	2,266				2,266				
Care Home Fees	480				480				
Total GAE 2004-05	32,989	914	0	3,062	21,029	7,968	16	0	0
Actual Expenditure 2004-05	35,341	458	62	7,132	18,447	9,065	195	195	(18)
Variance 2004-05	2,352	(456)	62	4,070	(2,582)	1,097	(16)	195	(18)