

ANALYSIS OF SOCIAL WORK GAE AND ACTUAL EXPENDITURE 2005-06

APPENDIX 2

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 2005-06									
Home Based Elderly	9,013				9,013				
Residential Accommodation for Elderly	7,241				7,241				
Casework and Admin - elderly	622				622				
Community and Residential Care for Children	1,572			1,572					
Day Care for Children	339			339					
Casework and Admin - children	773			773					
Services for HIV/AIDS	14						14		
Casework and Admin - HIV/AIDS	2						2		
Services for People with Disabilities	5,284					5,284			
Casework and Admin - Disabilities	292					292			
Independent Living Fund	213					213			
Remaining Social Work Services	1,356					1,356			
Casework and related administration - other clients	398					398			
Community Care - Mental illness	446					446			
General Administration	945				945				
Community Care - Action Plan	212				212				
Childrens Services Development Fund	432			432					
Supporting Young People Leaving Care	58			58					
Care Service and Respite Care	445			148					
DWP Transfer Preserved Rights	1,821				1,821				
DWP Transfer Residential Allowance	405				405				
Personal Nursing Care for Older People	2,360				2,360				
Care Home Fees	1,411				1,411				
Total GAE 2005-06	35,654	945	0	3,322	23,085	8,286	16	0	0
Actual Expenditure 2005-06	37,416	842	57	7,818	20,310	8,233	168	168	(12)
Variance 2005-06	1,762	(103)	57	4,496	(2,775)	(53)	(16)	168	(12)