

ANALYSIS OF SOCIAL WORK GAE AND BUDGET EXPENDITURE 2006-07

APPENDIX 3

GAE Indicator	GAE Allocation £000s	Service Strategy £000s	Reporter to Children's Panel £000s	and Families £000s	Older People £000s	Disabilities & Mental Health £000s	HIV/Aids £000s	Addictions/ Substance Misuse £000s	Criminal Justice £000s
GAE Allocation 2006-07									
Home Based Elderly	9,836				9,836				
Residential Accommodation for Elderly	7,698				7,698				
Casework and Admin - elderly	653				653				
Community and Residential Care for Children	1,808			1,808					
Day Care for Children	388			388					
Casework and Admin - children	887			887					
Services for HIV/AIDS	18						18		
Casework and Admin - HIV/AIDS	2						2		
Services for People with Disabilities	5,580					5,580			
Casework and Admin - Disabilities	298					298			
Independent Living Fund	214					214			
Remaining Social Work Services	1,391					1,391			
Casework and related administration - other clients	409					409			
Community Care - Mental illness	447					447			
General Administration	948	948							
Community Care - Action Plan	217				217				
Childrens Services Development Fund	438			438					
Supporting Young People Leaving Care	58			58					
Carens Service and Respite Care	468			156					
DWP Transfer Preserved Rights	1,830				1,830				
DWP Transfer Residential Allowance	405				405				
Personal Nursing Care for Older People	2,488				2,488				
Care Home Fees	2,248				2,248				
Total GAE 2006-07	38,729	948	0	3,735	25,375	8,651	20	0	0
Budget Expenditure 2006-07	38,839	911	46	8,150	20,453	9,110	180	180	49
Variance 2006-07	170	(37)	46	4,415	(4,922)	459	(20)	180	49