

Service Type	Current	2011/12	2012/13 with 22% cut	Percentage Of Spend 2012/13
Handyperson	£889,345	£889,345	£693,689	2.8
Sheltered	£3,538,420	£3,676,560	£2,867,717	11.6
Community Alarms	£871,133	£871,133	£679,484	2.8
Extra Care	£476,768	£476,768	£371,879	1.5
Long Term	£5,767,631	£5,647,770	£4,405,261	17.9
Short Term	£12,679,483	£13,173,779	£10,275,548	41.6
HIA	£689,345	£689,345	£537,689	2.2
Floating Support	£6,452,155	£5,551,979	£4,330,544	17.5
Admin Budget	£659,000	£659,000	£514,020	2.1
Totals	£32,023,280	£31,635,679	£24,675,830	100.0

Saving £387,601 £6,959,849

Total Savings £7,347,450