

Service Type	Current	2011/12	2012/13	Percentage Of Spend 2012/13
Handyperson	£889,345	£889,345	£0	0.0
Sheltered	£3,538,420	£3,676,560	£3,041,943	12.3
Community Alarms	£871,133	£871,133	£289,351	1.2
Extra Care	£476,768	£476,768	£135,614	0.5
Long Term	£5,767,631	£5,647,770	£4,486,959	18.1
Short Term	£12,679,483	£13,173,779	£12,079,286	48.9
HIA	£689,345	£689,345	£689,345	2.8
Floating Support	£6,452,155	£5,551,979	£3,340,335	13.5
Admin Budget	£659,000	£659,000	£659,000	2.7
Totals	£32,023,280	£31,635,679	£24,721,833	100.0

Saving **£387,601** **£6,913,846**

Total Savings **£7,301,447**