

APPENDIX 1 – DELIVERING THE SAVINGS IMPACT ASSESSMENT

<b><u>Supporting People - DRAFT Summary Allocations 2012/13</u></b>				
District	(All)			
	Data			
2012-13 Service Type	Draft 2011/12 Base Budget	Option 1	Option 2	Sum of Diff Option 1 -V- 2
Community Alarms	865,550	675,127	519,330	(155,797)
Extra Care	470,532	367,015	123,622	(243,393)
Floating Support Service	5,444,345	3,839,622	3,338,254	(501,368)
HIA	1,102,445	703,908	689,335	(14,573)
Long Term	5,680,500	4,422,441	4,502,721	80,280
Sheltered	3,946,862	3,078,553	3,074,689	(3,864)
Short Term Accommodation	13,466,436	10,786,052	12,183,351	1,397,299
Admin	659,000	540,000	540,000	0
Grand Total	31,635,669	24,412,718	24,971,302	558,584