

Appendix **B**

Commentary for EIG Report - to explain latest forecast, key risks, any variances and compensatory savings to plug shortfall:

Social Care, Health & Housing - the SCHH efficiency target for 2011/12 is £4.694M (including Cross Cutting efficiencies – Procurement £0.019M, Income Review – Telecare £0.192M and Passenger Transport Review £0.020M).

All efficiency workstreams are being actively managed. The major risk areas are identified as follows:-

1. EA51 - The reduction in usage of residential and nursing care has delivered £1.129M vs target £1.4m.
2. EA40 Direct Services streamlining of domiciliary care and A&R services; a shortfall of £0.179m is the outturn position

Compensatory initiatives have been identified to mitigate for the current shortfall.