

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 2012/13 is £4.265M

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

1. EA31 - Review of management arrangements - £85k shortfall projected
2. EA55 - Efficiencies from mental health S75 Agreement - £114k shortfall projected
3. EA58 - Review of charges for respite care £50k shortfall projected
4. EA60 Review of arrangements for informal carers £75k shortfall projected
5. EA68 Efficiencies from Rapid Intervention/Intermediate Care Agreement - £70k shortfall projected

Other efficiencies are over-achieving and are offsetting these overspends notably:

EA46 Efficiencies with the Health Service - forecast to over-achieve by £177k

EA51 Reduction in residential placements - forecast to over-achieve by £211k

EA61 Reablement savings - forecast to over-achieve by £117k

EA44 Commissioned Services: Renegotiation of high cost Learning Disability and Physical Disability residential placements - forecast to overachieve by £171k