

Actual Annual Efficiency Statement Figures for 2005/06 to 2007/08

Service	2005/06 Actual £	2006/07 Actual £	2007/08 Actual £	Cumulative Total £
Adult Social Care	1,154,072	911,505	1,996,000	4,061,577
Children's Social Care	129,051	0	653,210	782,261
Culture and Sport	49,699	100,000	0	149,699
Environment	16,294	169,000	570,000	755,294
LA Transport (highways)	1,210,351	680,841	300,000	2,191,192
LA Transport (non-highways)	262,730	107,622	453,000	823,352
LA Social Housing - CAPEX	833,977	0	541,000	1,374,977
LA Social Housing - non-cap	647,670	629,000	236,000	1,512,670
Non-school Educational	165,659	171,616	50,000	387,275
Supporting People	2,046,007	589,513	440,000	3,075,520
Homelessness	596,493	345,000	239,000	1,180,493
Corporate	348,330	1,329,061	156,314	1,833,705
Procurement	1,482,913	1,204,585	1,389,691	4,077,189
Productive Time	0	0	1,767,609	1,767,609
Transactions	1,588,053	0	397,069	1,985,122
Miscellaneous	303,855	151,000	0	454,855
Total	10,835,154	6,388,743	9,188,893	26,412,790

Three Year Target - Gershon Savings	20,620,000
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Exceeded by	5,792,790
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Three Year Target - Local Area Agreement	22,620,000
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Exceeded by	3,792,790
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