

Annual Efficiency Statement Figures for 2004/05 to 2007/08

Service	2004/05 to			Cumulative Total
	2005/06 Actuals	2006/07 Actual	2007/08 Forecast	
	£	£	£	£
Adult Social Care	1,089,054	911,505	2,201,000	4,201,559
Children's Social Care	124,989	0	106,000	230,989
Culture and Sport	44,987	100,000	46,000	190,987
Environment	10,462	169,000	595,000	774,462
LA Transport (highways)	1,150,822	680,841	300,000	2,131,663
LA Transport (non-highways)	251,073	107,622	490,000	848,695
LA Social Housing - CAPEX	807,726	0	165,000	972,726
LA Social Housing - non-cap	607,485	629,000	162,000	1,398,485
Non-school Educational	165,659	161,000	25,000	351,659
Supporting People	1,963,049	589,513	701,000	3,253,562
Homelessness	566,858	345,000	239,000	1,150,858
Corporate	348,330	1,491,000	128,000	1,967,330
Procurement	1,398,319	1,204,585	1,050,000	3,652,904
Productive Time	1,573,296	0	626,000	2,199,296
Transactions	1,649,164	0	466,000	2,115,164
Miscellaneous	289,538	151,000	0	440,538
Total	12,040,811	6,540,066	7,300,000	25,880,877

Target - Gershon Savings	20,620,000
Exceeded by	5,260,877

Target - Local Area Agreement	22,620,000
Exceeded by	3,260,877