

**NI179 - Annual Efficiency Indicator for the period 2008/09 - 2009/10**

<b>Service/Unit</b>	<b>2008/09 Forecast</b>	<b>2008/09 Actual</b>	<b>2009/10 Forecast</b>	<b>Cumulative Total</b>
	<b>£</b>	<b>£</b>	<b>£</b>	
Children & Families	1,584,138	1,160,369	1,205,000	2,365,369
Housing (General Fund + Housing Revenue Account)	1,601,065	2,294,265	2,669,000	4,963,265
Adult Social care	2,274,000	2,643,272	1,881,000	4,524,272
Environment	641,000	1,178,801	1,041,000	2,219,801
Finance and Corporate Resources	2,880,797	1,730,593	1,022,000	2,752,593
Central Units	379,000	578,950	306,000	884,950
Procurement		102,750	1,340,000	1,442,750
Business Transformation			236,000	236,000
<b>Total</b>	<b>9,360,000</b>	<b>9,689,000</b>	<b>9,700,000</b>	<b>19,389,000</b>

<b>Compared against 2007-2008 Baseline</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
<b>£ 352,045,667</b>	<b>2.66</b>	<b>2.75</b>	<b>2.76</b>	<b>5.51</b>