

**Provisional 2008/09 - 2010/11
Efficiency Plan (all figures are cumulative)**

Appendix 1

| | 2008/09 | 2009/10 | 2010/11 |
|---|---------------|---------------|---------------|
| | £M | £M | £M |
| Surplus cashable savings b/fwd from Gershon Review period | 50.35 | 50.35 | 50.35 |
| Savings required to balance the MPS budget | | | 68.40 |
| <i>Savings identified as part of the budget build in 2008/09</i> | | | |
| Operational Overhead Savings | 11.28 | 13.32 | 13.32 |
| Support Overhead Savings | 21.97 | 34.62 | 38.16 |
| Operational Non-Overhead Savings | 17.42 | 26.76 | 33.36 |
| Support Non-Overhead Savings | 7.54 | 13.05 | 14.97 |
| Sub Total | 58.21 | 87.75 | 99.81 |
| <i>Savings identified as part of the budget build in 2009/10</i> | | | |
| Operational Overhead Savings | | 20.43 | 21.62 |
| Support Overhead Savings | | 60.77 | 79.89 |
| Operational Non-Overhead Savings | | 6.02 | 6.02 |
| Support Non-Overhead Savings | | 2.34 | 4.24 |
| MPA Savings | | 0.97 | 0.92 |
| Sub Total | | 90.53 | 112.69 |
| Total MTFP related cash releasing savings | 58.21 | 178.28 | 212.50 |
| Sub Total | 108.56 | 228.63 | 331.24 |
| <i>Additional Efficiency Savings</i> | | | |
| Climate Change Action Plan | 1.83 | 2.43 | 2.43 |
| Environmental Saving (landfill tax) | 0.41 | 0.41 | 0.41 |
| Police Cadets | 0.20 | 1.15 | 1.15 |
| Special Constables | 0.87 | 14.79 | 17.44 |
| Met Volunteers | 0.24 | 1.57 | 1.57 |
| Procurement | 2.50 | 2.50 | 2.50 |
| Corporate Data Warehouse | 3.72 | 3.72 | 3.72 |
| NSPIS Custody and case preparation | 9.64 | 19.52 | 29.40 |
| Automatic Number Plate Recognition technology efficiencies | 8.86 | 8.86 | 8.86 |
| Reduction in Employer's National Insurance Contributions | 5.00 | 5.00 | 5.00 |
| Additional savings in Property Services (Rent Review) | 4.41 | 4.41 | 4.41 |
| Total additional efficiency savings | 37.68 | 64.36 | 76.89 |
| Total Efficiency Savings | 146.23 | 292.99 | 408.13 |
| 9.3% Cumulative Target (based on 2007/08 GRE) | | | 311.40 |
| Forecast Surplus/Deficit over 9.3% savings target | | | 96.73 |