

Analysis by Savings Category as in Efficiency Plan

Position as at Quarter 4 Year End

Cashable	2008/09 Planned Savings (£m)	Year End Savings (£m)	Variance (£m)
2007/08 Cashable Surplus Carried Forward	46.8	50.3	3.5
Operational Overheads	16.0	11.7	-4.3
Support Overheads	21.8	21.7	-0.1
Operational Non-Overheads	20.4	17.3	-3.1
Support Non-Overheads	7.6	6.0	-1.5
Sub-Total ex C/F	65.7	56.7	-9.0
Additional savings			
Climate Change Action Plan	0.7	1.8	1.1
Environmental Saving (Landfill Tax)	0.0	0.4	0.4
Police Cadets	0.4	0.1	-0.3
Special Constables	5.9	0.6	-5.3
Met Volunteers	0.5	0.2	-0.3
Procurement - more efficient purchasing systems	2.5	2.5	0.0
Corporate Data Warehouse - more efficient access to computer system	1.7	5.5	3.8
NSPIS custody and case preparation	10.1	11.5	1.4
Automatic Number Plate Recognition Technology Efficiency	9.7	8.9	-0.8
Reduction in Employers National Insurance Contributions	0.0	5.0	5.0
Additional savings in PSD re Rent Review	0.0	4.4	4.4
Total Additional Savings	31.5	40.9	9.4
Total Forecast Savings 2008/09	144.0	147.9	3.9