

Analysis by Savings Category as in Efficiency Plan

Position as at Quarter 2

Cashable	08/09 Delivered Efficiency Gains (£m)	Incremental 09/10 Forecast Savings (£m)	Cumulative 08/09-09/10 Forecast Savings (£m)	08/09 Planned Efficiency Gains (£m)	Incremental 09/10 Planned Savings (£m)	Cumulative 08/09-09/10 Planned Savings (£m)	Variance (£m)	Q2 YTD Savings (incl. 2008/09 actuals) (£m)
2008/09 Cashable Surplus Carried Forward	50.3	0.0	50.3	46.8	0.0	46.8	-3.5	50.3
Operational Overheads	11.7	16.7	28.4	16.0	18.8	34.8	6.5	19.7
Support Overheads	21.7	83.0	104.7	21.8	82.2	104.0	-0.8	65.0
Operational Non-Overheads	17.3	2.3	19.6	20.4	6.6	27.0	7.4	18.5
Support Non-Overheads	6.0	12.9	18.9	7.6	12.9	20.5	1.5	12.5
MPA Savings	0.0	1.0	1.0	0.0	1.0	1.0	0.0	0.5
Sub-Total ex C/F	56.7	115.9	172.6	65.7	121.5	187.2	14.6	116.2
Additional savings								
Climate Change Action Plan	1.8	0.2	2.0	0.7	0.6	1.3	-0.7	1.9
Environmental Saving (Landfill Tax)	0.4	0.0	0.4	0.0	0.0	0.0	-0.4	0.4
Police Cadets	0.1	1.5	1.5	0.4	1.0	1.4	-0.2	0.8
Special Constables	0.6	20.3	20.9	5.9	13.9	19.8	-1.1	10.7
Met Volunteers	0.2	1.3	1.6	0.5	1.3	1.8	0.3	0.9
Procurement - more efficient purchasing systems	2.5	0.0	2.5	2.5	0.0	2.5	0.0	2.5
Corporate Data Warehouse - more efficient access to computer system	5.5	0.0	5.5	1.7	0.0	1.7	-3.8	5.5
NSPIS custody and case preparation	11.5	11.5	23.0	10.1	9.9	20.0	-3.0	17.2
Automatic Number Plate Recognition Technology Efficiency	8.9	0.0	8.9	9.7	0.0	9.7	0.8	8.9
Reduction in Employers National Insurance Contributions	5.0	0.0	5.0	0.0	0.0	0.0	-5.0	5.0
Additional savings in PSD re Rent Review	4.4	0.0	4.4	0.0	0.0	0.0	-4.4	4.4
Total Additional Savings	40.9	34.8	75.7	31.5	26.7	58.2	-17.5	58.2
Total Forecast Savings 2009/10 inc C/F	147.9	150.7	298.6	144.0	148.2	292.2	-6.4	224.7