

Analysis by Savings Category as in Efficiency Plan

Position as at Quarter 1	Actual and Forecast Gains 2010/11					
Cashable	08/09 Delivered Efficiency Gains (£m)	09/10 Delivered Efficiency Gains (£m)	Incremental 10/11 Forecast Savings (£m)	Cumulative 08/09-10/11 Forecast Savings (£m)	Cumulative Q1 YTD Savings (£m)	Q1 YTD Savings (£000)
2008/09 Cashable Surplus Carried Forward	50.3	0.0	0.0	50.3	50.3	3.5
Operational Overheads	11.7	16.4	21.8	49.9	41.9	13.8
Support Overheads	21.7	82.4	50.0	154.1	117.4	13.4
Operational Non-Overheads	17.3	2.3	26.5	46.1	27.4	7.8
Support Non-Overheads	6.0	12.9	9.8	28.7	20.6	1.7
MPA Savings	0.0	1.0	0.0	1.0	1.0	0.0
Sub-Total ex C/F	56.7	115.0	108.0	279.8	208.3	36.6
Additional savings						
Climate Change Action Plan	1.8	0.3	0.8	2.8	2.2	0.2
Environmental Saving (Landfill Tax)	0.4	0.1	0.0	0.5	0.5	0.0
Police Cadets	0.1	1.1	0.0	1.2	1.2	0.0
Special Constables	0.6	16.6	11.8	28.9	20.1	2.9
Met Volunteers	0.2	1.6	0.0	1.9	1.9	0.0
Procurement - more efficient purchasing systems	2.5	0.0	0.0	2.5	2.5	0.0
Corporate Data Warehouse - more efficient access to computer system	5.5	0.0	0.0	5.5	5.5	0.0
NSPIS custody and case preparation	11.5	11.5	0.0	23.0	23.0	0.0
Automatic Number Plate Recognition Technology Efficiency	8.9	0.0	0.0	8.9	8.9	0.0
Reduction in Employers National Insurance Contributions	5.0	0.0	0.0	5.0	5.0	0.0
Additional savings in PSD re Rent Review	4.4	0.0	0.0	4.4	4.4	0.0
Total Additional Efficiency Savings	40.9	31.2	12.6	84.6	75.2	3.1
Total Forecast Efficiency Savings 2010/11	97.6	146.2	120.6	364.4	283.5	43.3
Total Forecast efficiency Savings 2010/11 inc C/F	147.9	146.2	120.6	414.7	333.8	

10.3% Cumulative Efficiency Target over 3yrs (2008-2011) based on 2007/08 GRE

344.9

Surplus over 10.3% savings target

69.8