

**Analysis by Savings Category as in Efficiency Plan**

Position as at Quarter 3

<b>Cashable</b>	<b>2008/09 Planned Savings (£m)</b>	<b>Forecast Savings (£m)</b>	<b>Variance (£m)</b>
<b>2007/08 Cashable Surplus Carried Forward</b>	<b>46.8</b>	<b>50.3</b>	<b>3.5</b>
<b>Operational Overheads</b>	<b>16.0</b>	<b>11.3</b>	<b>-4.7</b>
<b>Support Overheads</b>	<b>21.8</b>	<b>22.0</b>	<b>0.2</b>
<b>Operational Non-Overheads</b>	<b>20.4</b>	<b>17.4</b>	<b>-3.0</b>
<b>Support Non-Overheads</b>	<b>7.6</b>	<b>7.5</b>	<b>0.0</b>
<b>Sub-Total ex C/F</b>	<b>65.7</b>	<b>58.2</b>	<b>-7.5</b>
<b>Additional savings</b>			
<b>Climate Change Action Plan</b>	<b>0.7</b>	<b>1.8</b>	<b>1.1</b>
<b>Environmental Saving (Landfill Tax)</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
<b>Police Cadets</b>	<b>0.4</b>	<b>0.2</b>	<b>-0.2</b>
<b>Special Constables</b>	<b>5.9</b>	<b>0.9</b>	<b>-5.0</b>
<b>Met Volunteers</b>	<b>0.5</b>	<b>0.2</b>	<b>-0.3</b>
<b>Procurement - more efficient purchasing systems</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>
<b>Corporate Data Warehouse - more efficient access to computer system</b>	<b>1.7</b>	<b>3.7</b>	<b>2.0</b>
<b>NSPIS custody and case preparation</b>	<b>10.1</b>	<b>9.6</b>	<b>-0.5</b>
<b>Automatic Number Plate Recognition Technology Efficiency</b>	<b>9.7</b>	<b>8.9</b>	<b>-0.8</b>
<b>Reduction in Employers National Insurance Contributions</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Additional savings in PSD re Rent Review</b>	<b>0.0</b>	<b>4.4</b>	<b>4.4</b>
<b>Total Additional Savings</b>	<b>31.5</b>	<b>37.7</b>	<b>6.2</b>
<b>Total Forecast Savings 2008/09</b>	<b>144.0</b>	<b>146.2</b>	<b>2.2</b>