

Provisional 2008/09 - 2010/11

Appendix 1

Efficiency Plan (all figures are cumulative)

	Outturn	Forecast	Budget
	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 identified as part of the budget build in 2008/09			
Operational Overhead Savings	11.69	17.36	17.36
Support Overhead Savings	21.66	40.27	43.81
Operational Non-Overhead Savings	17.29	19.02	25.62
Support Non-Overhead Savings	6.01	8.35	10.27
Sub Total	56.65	84.99	97.05
Savings identified as part of the budget build in 2009/10			
Operational Overhead Savings		11.00	10.90
Support Overhead Savings		63.60	77.60
Operational Non-Overhead Savings		0.60	0.60
Support Non-Overhead Savings		10.58	12.48
MPA Savings		0.97	0.92
Sub Total		86.75	102.49
Savings identified as part of the budget build in 2010/11			
Operational Overhead Savings			28.29
Support Overhead Savings			34.41
Operational Non-Overhead Savings			29.66
Support Non-Overhead Savings			5.85
Sub Total			98.21
Total MTFP related cash releasing savings	56.65	171.74	297.75
Sub Total	107.00	222.09	348.10
Additional Efficiency Savings			
Climate Change Action Plan	1.78	2.03	2.95
Environmental Saving (landfill tax)	0.41	0.41	0.41
Police Cadets	0.06	1.48	1.69
Special Constables	0.59	19.24	29.29
Met Volunteers	0.24	1.57	1.57
Procurement	2.50	2.50	2.50
Corporate Data Warehouse	5.52	5.52	5.52
NSPIS Custody and case preparation	11.51	23.01	23.01
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	40.86	74.01	85.20
Total Efficiency Savings	147.86	296.10	433.30
10.3% Cumulative Target (based on 2007/08 GRE)			344.90
Forecast Surplus/Deficit over 10.3% savings target			88.40