

Analysis by Savings Category as in Efficiency Plan

Position as at Quarter 3

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)	Q3 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	-6.4	24.0
Support Overheads	21.7	82.2	103.9	21.8	82.2	104.0	-0.1	84.1
Operational Non-Overheads	17.3	2.3	19.6	20.4	6.6	27.0	-7.4	19.0
Support Non-Overheads	6.0	12.9	18.9	7.6	12.9	20.5	-1.6	15.7
MPA Savings	0.0	1.0	1.0	0.0	1.0	1.0	0.0	0.7
Sub-Total ex C/F	56.7	115.1	171.8	65.8	121.5	187.2	-15.5	143.6
Additional savings								
Climate Change Action Plan	1.8	0.3	2.1	0.7	0.6	1.3	0.8	2.0
Environmental Saving (Landfill Tax)	0.4	0.0	0.4	0.0	0.0	0.0	0.4	0.4
Police Cadets	0.1	1.4	1.5	0.4	1.0	1.4	0.1	1.1
Special Constables	0.6	18.7	19.3	5.9	13.9	19.8	-0.5	14.6
Met Volunteers	0.2	1.3	1.5	0.5	1.3	1.8	-0.4	1.2
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	20.1
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	33.2	74.1	31.5	26.7	58.2	15.9	65.7
Total Forecast Savings 2009/10	97.6	148.2	245.8	97.3	148.2	245.4	0.4	209.3
Total Forecast Savings 2009/10 inc C/F	147.9	148.2	296.1	144.0	148.2	292.2	3.9	259.7