

# Position against MPS Efficiency Plan - Quarter 1

Appendix 1

## Analysis by Business Group

### 1. Cash Releasing Savings

Business Group	2005/06 Plan (£000)	Forecast (£000)	Variance (£000)
Territorial Policing	9,983	6,483	-3,500
Specialist Crime Directorate	4,350	3,350	-1,000
Directorate of Information	17,255	15,972	-1,283
DCC (excluding DoI)	1,515	874	-641
Human Resources Directorate	1,020	943	-77
Resources Directorate	16,876	16,707	-169
MPS-wide	10,753	10,053	-700
<b>Total</b>	<b>61,752</b>	<b>54,382</b>	<b>-7,370</b>

### 2. Non-Cash Releasing Savings

Business Group	2005/06 Plan (£000)	Forecast (£000)	Variance (£000)
Territorial Policing	2,521	2,879	358
Directorate of Information	2,920	2,920	0
Resources Directorate	995	1,382	387
MPS-wide	18,411	18,651	240
<b>Total</b>	<b>24,847</b>	<b>25,832</b>	<b>985</b>

<b>Total Efficiency Savings (MPS Target)</b>	<b>86,599</b>	<b>80,214</b>	<b>-6,385</b>
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## Analysis by Expenditure Type

### 1. Cash Releasing Savings

Subjective Grouping	2005/06 Plan (£000)	Forecast (£000)	Variance (£000)
Police Overtime	1,900	0	-1,900
Employee Related Expenditure	19,715	15,686	-4,029
Premises	4,265	4,265	0
Transport	1,410	1,410	0
Supplies and Services	27,956	26,515	-1,441
Information Technology	6,506	6,506	0
<b>Total</b>	<b>61,752</b>	<b>54,382</b>	<b>-7,370</b>

### 2. Non-Cash Releasing Savings

Subjective Grouping	2005/06 Plan (£000)	Forecast (£000)	Variance (£000)
2004/05 Surplus Carried Forward	9,955	10,195	240
Supplies and Services	881	1,178	297
Employee Related Expenditure	14,011	14,459	448
<b>Total</b>	<b>24,847</b>	<b>25,832</b>	<b>985</b>

<b>Total Efficiency Savings (MPS Target)</b>	<b>86,599</b>	<b>80,214</b>	<b>-6,385</b>
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### Government's 3% Target

<b>Total Efficiency Savings (3% target)</b>	<b>75,430</b>	<b>80,214</b>	<b>4,784</b>
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