Analysis by Business Group

Total Efficiency Savings (3% target)

	000E/00 DI		
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 Dol)	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
Total	61,752	54,382	-7,370
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
Total	24,847	25,832	985
Total Efficiency Savings (MPS Target)	86,599	80,214	-6,385
1 Cook Balancing Sovings			
	2005/06 Plan	Forecast	Variance (£000)
Subjective Grouping	(£000)	(£000)	Variance (£000)
Subjective Grouping Police Overtime	(£000) 1,900	(0003)	
Subjective Grouping Police Overtime Employee Related Expenditure	(£000) 1,900 19,715	(£000) 0 15,686	-1,900
Subjective Grouping Police Overtime Employee Related Expenditure Premises	(£000) 1,900 19,715 4,265	(£000) 0 15,686 4,265	-1,900 -4,029
Subjective Grouping Police Overtime Employee Related Expenditure Premises Transport	(£000) 1,900 19,715 4,265 1,410	(£000) 0 15,686 4,265 1,410	-1,900 -4,029 (
Subjective Grouping Police Overtime Employee Related Expenditure Premises Transport Supplies and Services	(£000) 1,900 19,715 4,265 1,410 27,956	(£000) 0 15,686 4,265 1,410 26,515	-1,900 -4,029 (
Subjective Grouping Police Overtime Employee Related Expenditure Premises Transport Supplies and Services	(£000) 1,900 19,715 4,265 1,410	(£000) 0 15,686 4,265 1,410 26,515	-1,900 -4,029 ((-1,441
Subjective Grouping Police Overtime Employee Related Expenditure Premises Transport Supplies and Services Information Technology	(£000) 1,900 19,715 4,265 1,410 27,956	(£000) 0 15,686 4,265 1,410 26,515 6,506	-1,900 -4,029 0 0 -1,441
Subjective Grouping Police Overtime Employee Related Expenditure Premises Transport Supplies and Services Information Technology Total	(£000) 1,900 19,715 4,265 1,410 27,956 6,506	(£000) 0 15,686 4,265 1,410 26,515 6,506	-1,900 -4,029 ((-1,441
Subjective Grouping Police Overtime Employee Related Expenditure Premises Transport Supplies and Services Information Technology Total 2. Non-Cash Releasing Savings Subjective Grouping	(£000) 1,900 19,715 4,265 1,410 27,956 6,506	(£000) 0 15,686 4,265 1,410 26,515 6,506	-1,900 -4,029 ((-1,441
Subjective Grouping Police Overtime Employee Related Expenditure Premises Transport Supplies and Services Information Technology Total 2. Non-Cash Releasing Savings Subjective Grouping	(£000) 1,900 19,715 4,265 1,410 27,956 6,506 61,752	(£000) 0 15,686 4,265 1,410 26,515 6,506 54,382	-1,900 -4,029 (((-1,447 ((-7,370 Variance (£000)
Subjective Grouping Police Overtime Employee Related Expenditure Premises Transport Supplies and Services Information Technology Total 2. Non-Cash Releasing Savings Subjective Grouping 2004/05 Surplus Carried Forward	(£000) 1,900 19,715 4,265 1,410 27,956 6,506 61,752	(£000) 0 15,686 4,265 1,410 26,515 6,506 54,382 Forecast (£000) 10,195	-1,900 -4,029 () () () (-1,441 () () () () () () () () () () () () ()
Subjective Grouping Police Overtime Employee Related Expenditure Premises Transport Supplies and Services Information Technology Total 2. Non-Cash Releasing Savings Subjective Grouping 2004/05 Surplus Carried Forward Supplies and Services	(£000) 1,900 19,715 4,265 1,410 27,956 6,506 61,752 2005/06 Plan (£000) 9,955 881	(£000) 0 15,686 4,265 1,410 26,515 6,506 54,382 Forecast (£000) 10,195 1,178	-1,900 -4,029 (0 -1,441 (0 -7,370 Variance (£000)
Subjective Grouping Police Overtime Employee Related Expenditure Premises Transport Supplies and Services Information Technology Total 2. Non-Cash Releasing Savings Subjective Grouping 2004/05 Surplus Carried Forward Supplies and Services Employee Related Expenditure	(£000) 1,900 19,715 4,265 1,410 27,956 6,506 61,752 2005/06 Plan (£000) 9,955	(£000) 0 15,686 4,265 1,410 26,515 6,506 54,382 Forecast (£000) 10,195	-1,900 -4,029 (0 -1,441 (0 -7,370 Variance (£000)
Police Overtime Employee Related Expenditure Premises Transport Supplies and Services Information Technology Total 2. Non-Cash Releasing Savings Subjective Grouping	(£000) 1,900 19,715 4,265 1,410 27,956 6,506 61,752 2005/06 Plan (£000) 9,955 881 14,011	(£000) 0 15,686 4,265 1,410 26,515 6,506 54,382 Forecast (£000) 10,195 1,178 14,459 25,832	-1,900 -4,029 0 0 -1,441 0 -7,370

75,430

80,214

4,784