

Position against MPS Efficiency Plan - Quarter 4

Appendix 1

Analysis by Business Group

1. Cash Releasing Savings

Business Group	2005/06 Plan (£000)	Forecast (£000)	Variance (£000)
Territorial Policing	9,983	8,983	-1,000
Specialist Crime Directorate	4,350	1,050	-3,300
Directorate of Information	17,255	15,972	-1,283
DCC (excluding Dol)	1,515	1,146	-369
Human Resources Directorate	1,020	1,020	0
Resources Directorate	16,876	16,579	-297
MPS-wide	10,753	14,623	3,870
Total	61,752	59,373	-2,379

2. Non-Cash Releasing Savings

Business Group	2005/06 Plan (£000)	Forecast (£000)	Variance (£000)
Territorial Policing	2,521	10,804	8,283
Directorate of Information	2,920	3,901	981
Resources Directorate	995	1,667	672
MPS-wide	18,411	27,359	8,948
Total	24,847	43,731	18,884

Total Efficiency Savings (MPS Target)	86,599	103,104	16,505
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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	22,785	3,070
Premises	4,265	4,265	0
Transport	27,956	24,533	-3,423
Supplies and Services	1,410	1,284	-126
Information Technology	6,506	6,506	0
Total	61,752	59,373	-2,379

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	32,358	18,347
Total	24,847	43,731	18,884

Total Efficiency Savings (MPS Target)	86,599	103,104	16,505
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Savings identified (Cash & Non-Cash Releasing) against Government's 3% Target

Total Efficiency Savings (3% target)	75,430	103,104	27,674
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