

Position against 06/07 MPS Efficiency Plan - Quarter 1

Appendix 1

Analysis by Business Group**1. Cash Releasing Savings**

Business Group	2006/07 Plan (£000)	Forecast (£000)	Variance (£000)
Territorial Policing	20,593	13,836	-6,757
Specialist Crime Directorate	7,500	7,953	453
Specialist Operations	4,500	2,277	-2,223
Central services	3,515	3,515	0
Standards & Intelligence Command	1,100	1,009	-91
Directorate of Information	5,488	5,244	-244
Central Operations	8,059	5,890	-2,169
Resources Directorate	18,921	16,774	-2,147
Human Resources Directorate	2,515	2,263	-252
2005/06 Cashable Surplus Carried Forward	18,930	22,238	3,308
Total	91,121	80,999	-10,122

2. Non-Cash Releasing Savings

Business Group	2006/07 Plan (£000)	Forecast (£000)	Variance (£000)
Territorial Policing	11,830	12,663	833
Directorate of Information	400	4,000	3,600
Resources Directorate	700	700	0
MPS-wide - NSPIS Custody Information System	0	2,113	2,113
2005/06 Non-cashable Surplus Carried Forward	6,560	6,177	-383
Total	19,490	25,653	6,163

Total Efficiency Savings (MPS Target)	110,611	106,652	-3,959
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Analysis by Expenditure Type**1. Cash Releasing Savings**

Subjective Grouping	2006/07 Plan (£000)	Forecast (£000)	Variance (£000)
Information Technology	3,684	3,451	-233
Pay & Employee Related Costs	47,000	39,512	-7,488
Police Officer & Police Staff Overtime	1,978	1,386	-592
Police Staff (Civil Staff) Overtime	50	0	-50
Premises Costs	5,955	3,954	-2,001
Supplies and Services	12,913	9,840	-3,073
Transport	611	618	7
2005/06 Cashable Surplus Carried Forward	18,930	22,238	3,308
Total	91,121	80,999	-10,122

2. Non-Cash Releasing Savings

Subjective Grouping	2006/07 Plan (£000)	Forecast (£000)	Variance (£000)
Pay & Employee Related Costs	11,330	17,876	6,546
Supplies and Services	1,600	1,600	0
2005/06 Non-Cashable Surplus Carried Forward	6,560	6,177	-383
Total	19,490	25,653	6,163

Total Efficiency Savings (MPS Target)	110,611	106,652	-3,959
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Savings identified (Cash & Non-Cash Releasing) against Government's 3% Target

Total Efficiency Savings (3% target)	73,489	106,652	33,163
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