

**Position against MPS Efficiency Plan - Quarter 2****Analysis by Business Group****1. Cash Releasing Savings**

Business Group	2005/06 Plan (£000)	Forecast (£000)	Variance (£000)
Territorial Policing	9,983	4,723	-5,260
Specialist Crime Directorate	4,350	1,050	-3,300
Directorate of Information	17,255	15,972	-1,283
DCC (excluding DoI)	1,515	655	-860
Human Resources Directorate	1,020	1,020	0
Resources Directorate	16,876	16,315	-561
MPS-wide	10,753	14,623	3,870
<b>Total</b>	<b>61,752</b>	<b>54,358</b>	<b>-7,394</b>

**2. Non-Cash Releasing Savings**

Business Group	2005/06 Plan (£000)	Forecast (£000)	Variance (£000)
Territorial Policing	2,521	6,421	3,900
Directorate of Information	2,920	2,920	0
Resources Directorate	995	1,781	786
MPS-wide	18,411	18,651	240
<b>Total</b>	<b>24,847</b>	<b>29,773</b>	<b>4,926</b>

<b>Total Efficiency Savings (MPS Target)</b>	<b>86,599</b>	<b>84,131</b>	<b>-2,468</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	18,356	-1,359
Premises	4,265	4,265	0
Transport	27,956	24,202	-3,754
Supplies and Services	1,410	1,029	-381
Information Technology	6,506	6,506	0
<b>Total</b>	<b>61,752</b>	<b>54,358</b>	<b>-7,394</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	18,400	4,389
<b>Total</b>	<b>24,847</b>	<b>29,773</b>	<b>4,926</b>

<b>Total Efficiency Savings (MPS Target)</b>	<b>86,599</b>	<b>84,131</b>	<b>-2,468</b>
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**Savings identified ( Cash & Non-Cash Releasing) against Government's 3% Target**

<b>Total Efficiency Savings (3% target)</b>	<b>75,430</b>	<b>84,131</b>	<b>8,701</b>
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