

Appendix 2

Summary of Activity Based Costing ADR - 2007/08

The following table shows the comparison between PPAF Domain 2007/08 and 2006/07 for the MPS (per the HO ADR):

PPAF Domain	2007/08		2006/07	
	£'000s	%	£'000s	%
1. Reducing Crime	270,493	8.3%	206,740	6.7%
2. Investigating Crime	1,157,686	35.6%	1,170,491	37.8%
3. Promoting Public Safety	1,069,746	32.9%	969,567	31.3%
4. Providing Assistance	758,335	23.3%	748,317	24.2%
Totals	3,256,260	100%	3,095,115	100%

Note - The above figures include a proportion of 'Sustaining Overheads' across each PPAF Domain.

The following table shows the comparison between cost category 2007-08 and 2006-07 for the MPS:

Type of Cost	2007/08		2006/07	
	£'000s	%	£'000s	%
Direct Staff Costs BCU	1,024,374		976,985	
Direct Staff Costs Central	394,874		386,182	
Total Direct Staff	1,419,248	43.6%	1,363,167	44.0%
Operational Support BCU	549,938		519,448	
Operational Support Central	361,952		365,852	
Total Operational Support	911,890	28.0%	885,300	28.6%
Business Support BCU	89,504		98,326	
Business Support Central	85,806		86,419	
Business Support HQ (note 1)	374,318		330,566	
Total Business Support	549,628	16.9%	515,311	16.6%
Sub-total (excluding Sustaining)	2,880,766		2,763,778	
Sustaining	375,494	11.5%	331,337	10.7%
Total	3,256,260	100.0%	3,095,115	100.0%

Note 1 - Business Support HQ for 2007/08 includes £9.2m relating to impairment of assets (2006/07 nil)