

Appendix B

SCP Costs based on cost revision exercise

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<i>Marginal Costs</i>							
Officer Growth & Civilianisation	15,884	69,109	132,105	196,557	234,363	241,382	248,545
<i>Step Change Costs</i>							
<u>Revenue Costs</u>							
Specialist Operations	0	1,051	3,287	6,463	6,624	6,790	6,959
Serious Crime Directorate	0	1,866	3,543	5,952	6,100	6,253	6,409
Transport Services	633	2,150	3,357	4,628	5,487	5,946	6,372
Property Services	3,459	9,706	15,413	20,134	22,460	23,308	22,286
Directorate of Information	3,137	9,389	14,960	20,286	20,956	21,647	22,188
Corporate Performance Group	451	3,267	3,899	6,832	7,003	7,178	7,357
Directorate of Public Affairs	204	394	593	802	822	843	864
Finance Services	193	343	470	482	494	507	519
Commercial Services	117	146	177	209	242	248	254
Diversity Directorate	112	115	118	121	124	127	130
Directorate of Professional Standards	726	1,441	1,978	2,027	2,078	2,130	2,183
Human Resources	876	2,135	3,039	3,201	3,281	3,363	3,447
Total Step Change Revenue Costs	9,909	32,004	50,834	71,136	75,672	78,340	78,970
<u>Capital Costs</u>							
Transport Services	219	2,760	1,198	1,029	0	0	0
Property Services	13,801	34,590	35,649	36,552	15,885	16,282	0
Directorate of Information	8,497	5,616	4,638	6,150	815	835	0
Commercial Services	282	0	0	0	0	0	0
Total Step Change Capital Costs	22,799	42,966	41,485	43,731	16,700	17,117	184,797
<u>Total Costs</u>							
Revenue	25,792	101,113	182,939	267,693	310,035	319,721	327,515
Indicative Capital Financing Charges	855	3,321	6,488	9,684	11,950	13,218	13,860
Total Cumulative Revenue Costs	26,647	104,434	189,427	277,376	321,985	332,939	341,375