

Agenda item 9

FPBV/02/53

Appendix 2

Costs

| CJU | Possible location | Staff | | | Moving existing equipment and case files | Refurbishment (inc security) | IT and Telephony | Office rental | Total |
|--|-------------------|--------------|------------|--------------|--|------------------------------|------------------|--------------------|-------------------|
| | | MPS | CPS | Total | | | | | |
| Newham / Waltham Forest | CPS | 92 | 32 | 124 | 36,000 | 71,000 | 104,000 | 0 | 211,000 |
| Kingston / Merton / Richmond / Sutton / Wandsworth | CPS | 156 | 45 | 201 | 40,000 | 102,000 | 134,000 | 0 | 276,000 |
| Bromley / Croydon | CPS | 105 | 31 | 136 | 36,000 | 78,000 | 112,000 | 0 | 226,000 |
| Holborn | MPS | 97 | 26 | 123 | 36,000 | 2,129,000 | 167,000 | 0 | 2,332,000 |
| Enfield / Haringey | MPS | 91 | 27 | 118 | 36,000 | 2,045,000 | 128,000 | 0 | 2,209,000 |
| Barnet | MPS | 54 | 14 | 68 | 33,000 | 1,202,000 | 105,000 | 0 | 1,340,000 |
| Bexley / Greenwich / Lewisham | MPS | 141 | 25 | 166 | 39,000 | 2,853,000 | 161,000 | 0 | 3,053,000 |
| Barking & Dagenham / Havering / Redbridge | MPS | 92 | 29 | 121 | 36,000 | 2,095,000 | 129,000 | 0 | 2,260,000 |
| Lambeth / Southwark | MPS | 196 | 42 | 238 | 42,000 | 4,066,000 | 197,000 | 0 | 4,305,000 |
| Hackney / Tower Hamlets | MPS | 116 | 26 | 142 | 37,000 | 2,449,000 | 145,000 | 0 | 2,631,000 |
| Ealing / Hounslow | MPS | 106 | 41 | 147 | 37,000 | 2,533,000 | 138,000 | 0 | 2,708,000 |
| Hillingdon / Heathrow | MPS | 52 | 12 | 64 | 33,000 | 1,135,000 | 104,000 | 0 | 1,272,000 |
| Brent / Harrow | Rent | 76 | 20 | 96 | 35,000 | 94,000 | 120,000 | 226,000 | 475,000 |
| Westminster | Rent | 137 | 54 | 191 | 38,000 | 124,000 | 136,000 | 1,609,000 | 1,907,000 |
| Hammersmith & Fulham / Kensington & Chelsea | Rent | 90 | 30 | 120 | 36,000 | 101,000 | 128,000 | 556,000 | 821,000 |
| | | 1,601 | 454 | 2,055 | 550,000 | 21,077,000 | 2,008,000 | 2,391,000 | 26,026,000 |
| | | | | | | | | Management Costs | 2,000,000 |
| | | | | | | | | Total costs | 28,026,000 |