

MPA/02/36
Agenda item 9 (b)
Appendix 1

Security Community Support Officer Costing (2002/3 - 2004/5)				
Number of Security CSOs costings based upon:		299		
Assumed Annual Turnover Rate of Staff in costing:		40%		
	2002/3	2003/4	2004/5	3 YEAR
	TOTAL £	TOTAL £	TOTAL £	TOTAL £
DIRECT EMPLOYEE COSTS				
Westminster	1,904,390	4,735,346	4,934,723	11,574,459
Heathrow	41,607	770,961	803,941	1,616,509
Newham	-	965,617	1,066,830	2,032,447
Tower Hamlets	-	379,254	476,137	855,391
Auxiliaries Pay	1,945,996	6,851,178	7,281,632	16,078,806
Westminster	222,254	544,784	569,749	1,336,787
Heathrow	4,045	92,852	97,221	194,118
Newham	-	106,707	116,374	223,081
Tower Hamlets	-	45,103	58,187	103,290
Senior Auxiliaries Pay	226,299	789,446	841,531	1,857,276
Overtime	103,812	363,191	381,720	848,723
Admin Support	40,630	148,564	155,176	344,369
Project Team	165,544	-	-	165,544
Redundancy	-	-	652,000	652,000
Sub-total Pay	2,441,651	8,003,815	9,156,883	19,602,349

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RECRUITMENT COSTS				
Publicity / Advertising	330,000	45,900	31,212	407,112
Sifting / Interviewing	146,667	27,200	20,808	194,675
Subtotal	476,667	73,100	52,020	601,787
TRAINING COSTS				
Accommodation	40,000	20,400	13,872	74,272
Course Design	25,000	-	-	25,000
Course Delivery	55,000	35,700	26,010	116,710
Subtotal	120,000	56,100	39,882	215,982
EQUIPMENT				
Uniform	123,750	80,325	58,523	262,598
Met Vests	12,500	12,750	13,005	38,255
Radio	178,820	61,587	12,028	252,436
Vehicles (purchase)	40,000	40,800	-	80,800
Lockers	23,920	-	-	23,920
Subtotal	378,990	195,462	83,556	658,009
DIRECT OVERHEADS				
Project Team running	10,000	-	-	10,000
Radio Maintenance	47,835	165,728	172,492	386,055
Consultancy	10,000	-	-	10,000
Accommodation (Locker space)	152,664	528,919	550,506	1,232,089
Vehicle costs (ongoing)	11,000	43,945	45,778	100,723

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Subtotal	231,499	738,592	768,775	1,738,867
INDIRECT OVERHEADS				
Corporate (finance/personnel/catering etc) **	-	-	-	-
Subtotal	-	-	-	-
CONTINGENCY (against lower turnover)		200,000	200,000	600,000
				-
GROSS EXPENDITURE	3,848,808	9,267,069	10,301,116	23,416,993
	2002/3	2003/4	2004/5	Over 3 years
Average Cost per Auxiliary	£45,380	£32,168	£35,043	£35,115

** Step costs for corporate departments (e.g. extra staff, corporate contract, IT infrastructure) have not yet been costed.