

Cost comparison between options 4 & 5

ACCOMMODATION REQUIREMENTS	Option 5 - 1 site	Option 4 - 2 sites	Diff	Comments
	sq footage required	sq footage required		
Administration	250	500		space duplicated for 2 Site option
Staff Room	600	800		space increased for 2 Site option
Reception	400	800		Reception space duplicated for 2 Site option
Managers Room	150	300		space duplicated for 2 Site option
Server Room	75	150		space duplicated for 2 Site option
Store Room	200	400		space duplicated for 2 Site option
EBN Room	400	400		
Classrooms	15,000	14,100		Conf room of 900 sq ft not included in 2 Site option as non-central location does not meet need.
Total sq footage	17,075	17,450		
Price Per Sq Foot per annum	95	75		
Rental Cost over project life (19 mths)	2,568,365	2,072,188	496,177	The 2 sites option is £496k cheaper in rental terms
OTHER COSTS	Option 5 - 1 site	Option 4 - 2 sites	Diff	
Gas and Electricity (19 mths)	94,136	115,862	-21,726	Increase due to sq footage increase
Telephone Equipment	40,000	53,333	-13,333	Number of phone sets increase from 30 to 40
Telephone Infrastructure	22,000	33,000	-11,000	x 1.5 duplication in work factor
AWARE Infrastructure	68,000	136,000	-68,000	x 2 duplication in work factor
AWARE workstations	223,000	223,000	0	No. terminals remain the same

NSPIS Scanners	-	-	0	No longer required
DOI Project Mgt	20,000	40,000	-20,000	x 2 duplication in work factor
Security Costs	18,000	36,000	-18,000	x 2 duplication in work factor
Trainer costs (19mths)	2,263,591	2,633,895	-370,304	Additional 4 trainers (sergeants) to maintain resilience levels
Admin - 3 x Band Es (19 mths)	91,545	137,470	-45,925	Additional band E (from 2 to 3)
Manager - 2 x Insp (19 mths)	117,455	234,909	-117,455	Additional inspector (from 1 to 2)
Equipment	35,000	52,500	-17,500	x 1.5 duplication in work factor
IT Removal Costs	2,000	4,000	-2,000	x 2 duplication in work factor
Central London conference costs incurred by TP		35,000	-35,000	Additional cost to hold Central London confs (based on cost of Borough Cmmdr meetings over 12 mths)
Total Other Costs	2,994,727	3,734,969	-740,242	The 2 sites option incurs additional costs of £740k
TOTAL	5,563,092	5,807,157	-244,065	The 1 site option is £244k cheaper overall