

## Appendix 1: Detailed calculations leading to costings of options

Haven Clients since becoming operational		545
Operational days for Haven (8.5.00 to 14.3.01)		310
Number of clients extrapolated to 365 days		642
Contracted budget for year 1		£390,000
Renegotiated budget for year two <sup>1</sup>	NB note new funding arrangements 41% increase	£550,000
Year 1 Cost per client, (642 clients/£390,000)		£607
Year 2 <sup>2</sup> Cost per client, (642 clients/£550,000)		£857
The total number of rapes per year for London has risen since 1997 in line with the figures set out below:		
Financial Year		Offences
1996/1997		1587
1997/1998		1838
1998/1999		1993
1999/2000		2270
2000/2001 (Estimate of zero growth)		Awaits
2001/2 (assumption of growth to 2500)		2500
SOE examinations as Percentage of offences <sup>3</sup>		77%
Calculation of expected costs 2001/2		
Total expected examinations across London (Predicted 2500 total offences expected to lead to 77% examination rate. Based on 1999 data)		1925
Total examinations for London to be funded are 1925 minus 642, already budgeted for by Haven scheme. <sup>4</sup>		1283
Total expected cost of examinations for pan London "Haven" coverage (1925) at year 2 contract rates	1925 x £857	£1,650,000
Total expected cost of examinations for new London "Haven" coverage, minus current Haven – Camberwell useage (642)	1283 x £857	£1,100,000
	Difference (approximate current Haven cost)	£550,000

<sup>1</sup> See contract negation report re increase in year 2 fee

<sup>2</sup> Cost per client is an estimate, given variable client numbers but fixed contract fee

<sup>3</sup> Based on 1999 figures

<sup>4</sup> In 1998/9 there were 1993 offences of rape recorded. In that year there were 1548 SOE examinations carried out (not every allegation would require an examination; historical cases, third party allegations etc) this equates to 78 % of total offences leading to examinations this represents If a calculation is made on growth to 2500 offences in 2001/2. 78% of 2500 is 1925 examinations.

**Table 1 Costings with 642 Haven Camberwell clients/year**

The following table reworks the figures above changing the capacity. When the Haven is assumed to have a throughput of 815 clients (the original contract figure) the cost per client decreases rapidly. This calculation gives an indication of the lower end of the cost range that may be achieved.

Number of clients extrapolated to 365 days		642
Contracted budget for year 1		£390,000
Renegotiated budget for year two <sup>5</sup>	NB note new funding arrangements 41% increase	£550,000
Year 2 <sup>6</sup> Cost per client, (815 clients/£550,000)		£675
2001/2 (assumption of growth to 2500)		2500
SOE examinations as Percentage of offences <sup>7</sup>		77%
Calculation of expected costs 2001/2		
Total expected examinations across London (Predicted 2500 total offences expected to lead to 77% examination rate. Based on 1999 data)		1925
Total examinations for London to be funded are 1925 minus 642, already budgeted for by Haven scheme. <sup>8</sup>		1283
Total expected cost of examinations for pan London "Haven" coverage (1925) at year 2 contract rates	1925 x £675	£1,300,000
Total expected cost of examinations for new London "Haven" coverage, minus current Haven – Camberwell usage (642)	1110x £675	£ 750,000
	Difference (approximate current Haven cost)	£550,000

**Table 2 Costs based upon 815 clients/year in the Haven Camberwell**

**Identifiable costs**

<b>Refurbishment of current Victim Examination Suites (VES):</b> Six sites in the MPS as follows, with level of refurbishment & approximate cost, derived from PSD estimates		
<b>Location</b>	<b>Comments</b>	<b>Approximate Cost</b>
Hendon	Due to be relocated to Colindale	£15,000
Stoke Newington		Nil
Southall		Nil
Wimbledon	This site is a realisable asset of £0.65m, once not required as a VES	£15,000
Charing Cross		Nil
Ilford		£15,000
<b>Total refurbishment costs for VES</b>		<b>£45,000</b>

<sup>5</sup> See contract negation report re increase in year 2 fee

<sup>6</sup> Cost per client is an estimate, given variable client numbers but fixed contract fee

<sup>7</sup> Based on 1999 figures

<sup>8</sup> In 1998/9 there were 1993 offences of rape recorded. In that year there were 1548 SOE examinations carried out (not every allegation would require an examination; historical cases, third party allegations etc) this equates to 78 % of total offences leading to examinations this represents If a calculation is made on growth to 2500 offences in 2001/2. 78% of 2500 is 1925 examinations.

**Table 3 Refurbishment costs of VES  
SOE Fees & associated costs**

SOE Fees & associated costs		
Retainers paid to Sexual Offence Examiners, allowing for 4 to be on call at any one time (12 hour periods)	£60 x 4 x 2 x365	£175,000
Examination fees (allowing for an average examination time of 2 hours and 50% examinations during the day and 50% at night) <sup>9</sup>		£182,000
Mileage (based on an extrapolation of 3 SOEs mileage claims for 3 months)		£14,000
The fee paid to Healthcall, the agency used for contacting the duty sexual offence examiner per year		£4,000
The cost of purchasing sexual offence examination kits in 1999/2000 was £50k	£50,000 still required regardless of system	0
<b>SOE Fees &amp; associated costs which are a potential saving</b>		<b>£ 375,000</b>

<sup>9</sup> Subject to 4.2% increase from April 1.2001. Not yet ratified

#### Table 4 Potential savings within SOE budget

These costs are the current spends. This system is not working effectively. For this system to be upgraded to match our needs and to provide a robust service, further investment would be necessary.

These costs are those that are easily identifiable. There are clear opportunity costs, which are difficult to quantify, but are the background to the entire Haven project. The figures below are endemic across the service in those locations not served by the service. The nature of such situations will be seen in the MPS CG evaluation.

These can be broken down as follows:

#### Opportunity costs

These opportunity costs have been identified by examining 80 cases submitted under the SCAS system and requesting relevant data from the investigating officers. Such data is not recorded so must be taken as general guidance only.

Item	Hourly rate	Times hours per case	Total (1308 cases) <sup>10</sup>
1 x PC waiting with victim during delay for SOE to arrive average 2 x hours per case	22	2	£57,600
1 x police driver escorting SOIT officer and victim during journeys to SOE location	22	2	£57,600
1 x PC restocking and administration of VES	22	1hr/week x52	£1,100
1 x DI/DCI fulfilling VES administration roles	34	1hr/week x52	£1,700
1 x PC control room activity arranging for co-ordination of victim, VES, SOIT and SOE	22	1	£28,800
1 x DS involved in delays during investigation due to co-ordination issues	28	2	£73,200
1 x AO grade involved in post charge CJU enquiries to locate SOE's & other medical staff	11	1	£14,400
<b>Total Opportunity Cost for one year</b>			<b>£234,400</b>

<sup>10</sup> 1308 is the calculated expected number of examinations for London minus Haven cases for the year 2001/2

## Table 5 Opportunity costs within current system

All costs derive from the MPS Ready Reckoner 2000/01

Off Setting Saving			
Wimbledon Rape Suite, resell value			£0.65M

Year	Cost	Comments
1	£145,000	This represents total costs minus total savings divided by 4, since the development time is likely to be at least 9 months in year 1.
2	£625,000	Full 1 year running costs minus identified savings, not including any further capital receipts
3	£625,000	As above