

## Planned maintenance costs

Based On Actual Figures

Building Name	GIA	Planned FM Costs £'000	Reactive Maint <sup>1</sup> £'000	Forward Works <sup>1</sup> £'000	Total £'000
Collier Row	463	23.60	9.00	87.00	119.60
Harold Hill	489.7	25.00	13.00	216.00	254.00
Havering PS	3080.51	173.34	523.00	350.00	1046.34
Upminster	357.79	18.24	13.00	301.00	332.24
Rainham	634.77	32.43	15.00	160.00	207.43
	<b>5025.77</b>	<b>272.61</b>	<b>573.00</b>	<b>1114.00</b>	<b>1959.61</b>

Average cost/m2 £ 389.91

<sup>1</sup> based on figures provided as attachment to e-mail*Based on anticipated service model*

Building Name	GIA	Planned FM Costs £'000	Reactive Maint <sup>2</sup> £'000	Forward Works <sup>2</sup> £'000	Total £'000
Havering	3736	267.56	10.00	0.00	277.56
Enfield	3712	265.84	10.00	0.00	275.84
Greenwich <sup>3</sup>	1294.5	92.71	10.00	0.00	102.71
Uplands	3065	219.50	10.00	0.00	229.50
Harringey	2518	180.33	10.00	0.00	190.33
	<b>14325.5</b>	<b>1025.94</b>	<b>50.00</b>	<b>0.00</b>	<b>1075.94</b>

Cost £ 75.11

<sup>2</sup> Assumption minimal reactive works and no Planned Works will be required to a new building<sup>3</sup> Based on 30% on building GIA

Comparison Rainham/Harold hill/Upminster/Collier Row with Spilsby Rd

Building Name	GIA	Planned FM Costs £'000	Reactive Maint £'000	Forward Works £'000	Total £'000
Collier Row	463	23.6	9	87	119.6
Harold Hill	489.7	25	13	216	254
Upminster	357.79	18.24	13	301	332.24
Rainham	634.77	32.43	15	160	207.43
	<b>1945.26</b>	<b>99.27</b>	<b>50.00</b>	<b>764.00</b>	<b>913.27</b>

Building Name	GIA	Planned FM Costs £'000	Reactive Maint £'000	Forward Works £'000	Total £'000
Havering	3736	267.56	10	0	277.56
<b>Saving</b>					<b>635.71</b>

**Note:** The planned service costs for the existing Police Stations have been based on the actual service requirements for the sites as identified on the current FMS Building Matrix. The costs for the new Patrol Based have been based on a model of anticipated services for that style of building. The rates used for the calculations are those contained in the FMS contract updated to 09/10 levels.