

	LBC		WCC		R
	Staff No's	Costs	Staff No's	Costs	Staff No's
HoS	1	101,233	1	121,500	1
Core Delivery Team	13	621,712	11	722,900	6
Admin Team/Cost	3	127,788	3	108,200	-
Development Costs	1	46,429			
Running Costs (15/16)	-	37,007	-	83,809	-
Current Overheads (15/16)	-	270,009	-	378,200	-
Total Direct Costs	18	934,169	15	1,036,409	7
Overhead Unit Rate (15/16)		15,001		25,213	
Direct Cost Unit Rate (15/16)		51,898		69,094	
Camden					
Overheads					
Total Cost LBC					
Westminster					
Overheads					
Total Cost WCC					
Kensington & Chelsea					
Overheads					
Total Cost K&C					

BKC	Total Staff	Total Cost	HoS Saving
Costs			
80,500	1	121,500	181,733
349,220	30	1,693,832	
105,200	6	341,188	
	1	46,429	
71,854	-	192,671	
181,400	-	-	
606,774	38	2,395,619	181,733
25,914			
86,682			
		721,944	
		3,117,563	
		994,200	
		3,389,819	
		725,600	
		3,121,219	