

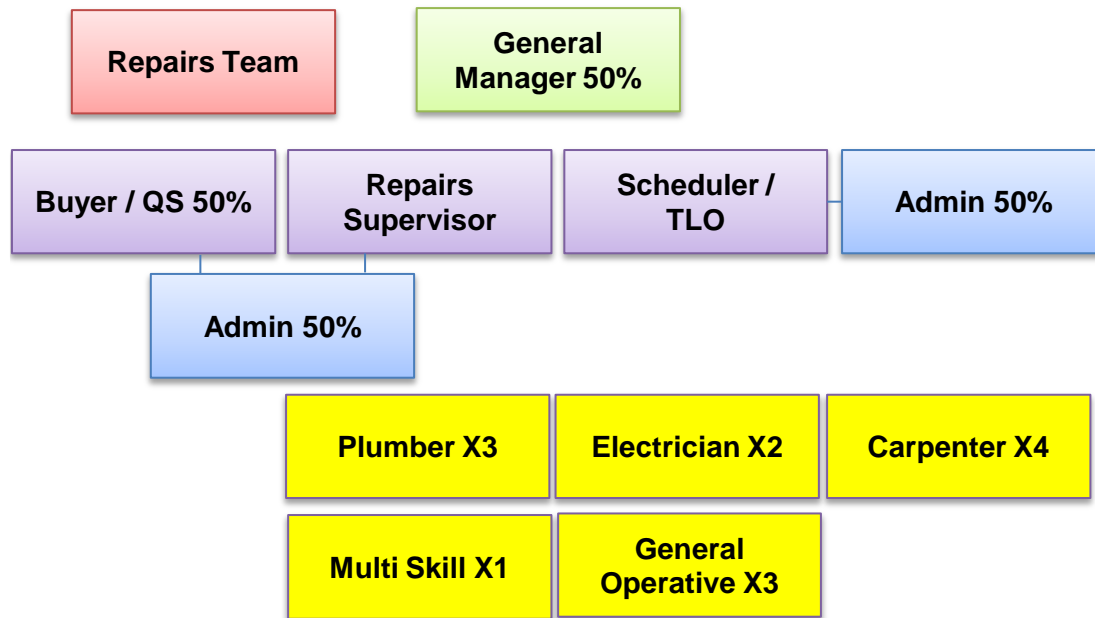
**Appendix I1 - Option 10 Organogram**

Option	10
Repairs	Internal
Budget	2,597,004
Start Date	Apr-20
Geography	All Areas
Planned	External
Budget	4,974,313
Start Date	Apr-20
Geography	All Areas
Administration	Open Book

Organogram Requirements		
Work stream	Budget	Quantity
Repairs - General	851,764	7,689
Repairs - Electrical	329,000	2,074
OOH	23,000	1
Handyman	23,240	1
Minor Voids	720,000	300
Major Voids	450,000	25
Adaptations	200,000	1
<b>Total</b>	<b>2,597,004</b>	

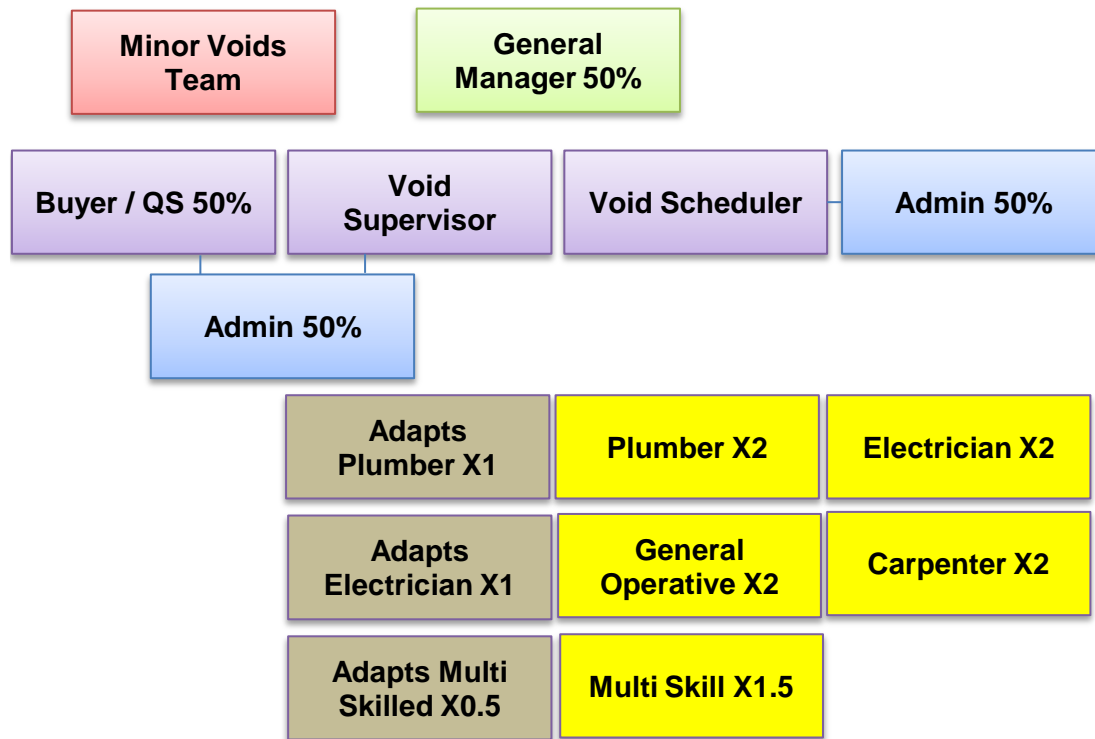
Operational Statistics	
Stat Category	Stat
Stock	5,756
All Repairs	9,763
Repair ratio	1.70
Voids	325
Void ratio	5.65%
Repairs per week - All	187.8
Repairs per day - General	30
Repairs per day - Electrical	8
Repairs per day - All	38
Voids per week - minor	5.77
Voids per week - major	0.48
Adapt revenue per week	3,846

Type	Total	North	South
Plumbing	23.4%	21.7%	25.1%
Electrical	19.9%	19.3%	20.4%
Carpentry	13.8%	13.7%	13.8%
Windows & Doors	8.2%	8.3%	8.1%
Minor Repair	6.5%	9.7%	3.3%
Inspections	5.7%	7.5%	3.9%
Clean & Clear	3.5%	3.3%	3.7%
RWG	3.2%	3.4%	2.9%
Roofing	2.2%	1.8%	2.6%
Electric Heating	1.9%	0.8%	2.9%
Fencing	1.4%	1.4%	1.4%
Brickwork	1.3%	1.1%	1.5%
Drainage	1.3%	1.1%	1.5%
Flooring	1.3%	1.3%	1.2%
Plastering	1.2%	1.1%	1.3%
Recall	1.2%	1.3%	1.1%
Other	0.9%	0.8%	0.9%
Un-skilled	0.7%	0.3%	1.0%
Decorations	0.6%	0.5%	0.7%
Out of Hours	0.5%	0.1%	0.9%
<b>Total</b>	<b>98.5%</b>	<b>98.6%</b>	<b>98.4%</b>



Repairs by Trade	
Trade	Weekly Repairs
Plumber	46.9
Electrical	39.9
Carpenter	28.9
Carpenter - window & door	17.4
General Operative - Minor	14.2
General Operative - C & C	7.3
General Operative - RWG	6.0
Multi skill - Roofing	4.1
Carpenter - fencing	2.6
Multi skill - B/wk	2.4
General Operative - drainage	2.4
Multi skill - flooring	2.4
Multi skill - plastering	2.3
Multi skill - decorating	1.1
Multi skill - Recall	2.3
General Operative - unskilled	1.3
General Operative - Other	5.2
Multi skill - OOH	0.9
<b>Total</b>	<b>187.8</b>

Jobs per man per week - Averages (52 wks)		
Trade	Per Day	Per Week
Plumber	4	20
Electrician	5	25
Carpenter	3	15
Multiskilled	4	20
General operative	3	15



Repairs by Trade - Rationalised (52 wks)	
Trade	Weekly Repairs
Plumber	46.9
Electrical	39.9
Carpenter	48.9
Multi Skilled	14.6
General Operative	36.4
Multi skill - OOH	0.9
<b>Total</b>	<b>187.8</b>

Jobs per man per week - Averages (44 wks)		
Trade	Per Day	Per Week
Plumber	3.4	16.9
Electrician	4.2	21.2
Carpenter	2.5	12.7
Multiskilled	3.4	16.9
General operative	2.5	12.7

Adapts Value per Week £3,846	
Trade	Weekly Repairs
Plumber	1.0
Electrical	1.0
Multi skilled	0.5

Operatives Required		
Trade	Weekly Repairs	Opps
Plumber	46.9	2.8
Electrician	39.9	1.9
Carpenter	48.9	3.9
Multiskilled	14.6	0.9
General operative	36.4	2.9
<b>Total</b>		<b>12.2</b>

SLA's	IT	Call Centre
	HR	Finance
	H & S	
Major Voids	Specialist Subcontractors	

Minor Voids 6 Per Week	
Trade	Weekly Repairs
Plumber	2.0
Electrical	2.0
Carpenter	2.0
Multi skill	1.5
General Operatives	2.0
<b>Total</b>	<b>9.5</b>

Operatives Required (Rounded)		
Trade	Weekly Repairs	Opps
Plumber	46.9	3.0
Electrician	39.9	2.0
Carpenter	48.9	4.0
Multiskilled	14.6	1.0
General operative	36.4	3.0
<b>Total</b>		<b>13.0</b>
Float	23.4	0.8

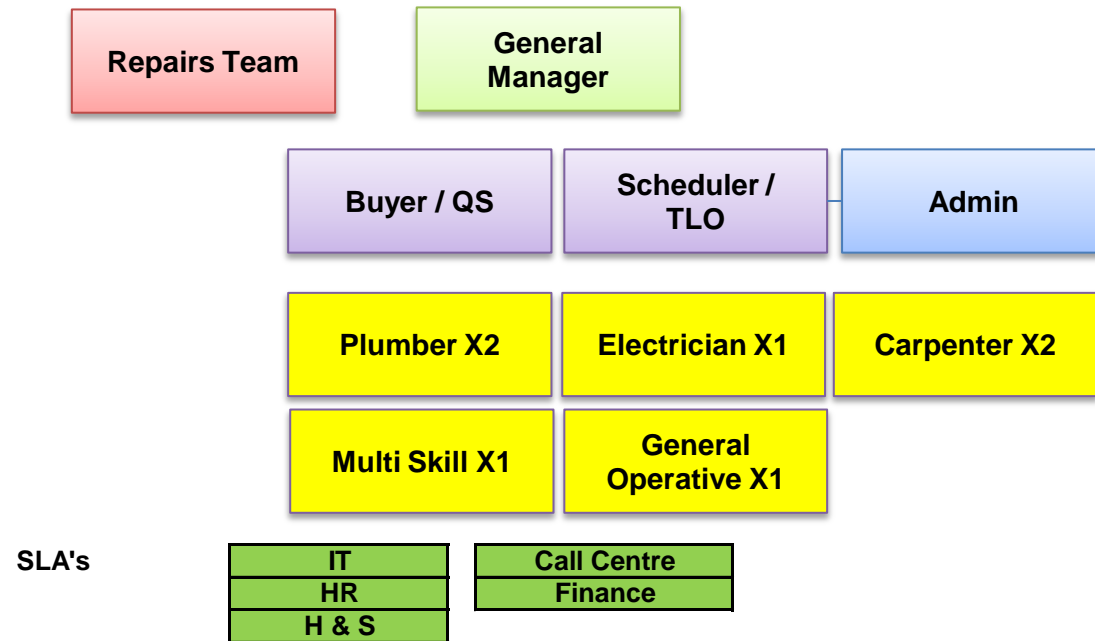
**Appendix I2 - Option 10a Organogram (50% of repairs - gradual)**

Option	10a
Repairs (gradual)	Internal
Budget	613,622
Start Date	Apr-20
Geography	All Areas
Planned & RR	External
Budget	6,957,695
Start Date	Apr-20
Geography	All Areas
Administration	Open Book

Organogram Requirements		
Work stream	Budget	Quantity
Repairs - General	425,882	3,845
Repairs - Electrical	164,500	1,037
OOH		
Handyman	23,240	1
Minor Voids		
Major Voids		
Adaptations		
<b>Total</b>	<b>613,622</b>	

Operational Statistics	
Stat Category	Stat
Stock	5,756
All Repairs	4,882
Repair ratio	0.85
Voids	0
Void ratio	0.00%
Repairs per week - All	93.9
Repairs per day - General	15
Repairs per day - Electrical	4
Repairs per day - All	19
Voids per week - minor	0.00
Voids per week - major	0.00
Adapt revenue per week	0

Type	Total	North	South
Plumbing	23.4%	21.7%	25.1%
Electrical	19.9%	19.3%	20.4%
Carpentry	13.8%	13.7%	13.8%
Windows & Doors	8.2%	8.3%	8.1%
Minor Repair	6.5%	9.7%	3.3%
Inspections	5.7%	7.5%	3.9%
Clean & Clear	3.5%	3.3%	3.7%
RWG	3.2%	3.4%	2.9%
Roofing	2.2%	1.8%	2.6%
Electric Heating	1.9%	0.8%	2.9%
Fencing	1.4%	1.4%	1.4%
Brickwork	1.3%	1.1%	1.5%
Drainage	1.3%	1.1%	1.5%
Flooring	1.3%	1.3%	1.2%
Plastering	1.2%	1.1%	1.3%
Recall	1.2%	1.3%	1.1%
Other	0.9%	0.8%	0.9%
Un-skilled	0.7%	0.3%	1.0%
Decorations	0.6%	0.5%	0.7%
Out of Hours	0.5%	0.1%	0.9%
<b>Total</b>	<b>98.5%</b>	<b>98.6%</b>	<b>98.4%</b>



Repairs by Trade	
Trade	Weekly Repairs
Plumber	23.5
Electrical	19.9
Carpenter	14.5
Carpenter - window & door	8.7
General Operative - Minor	7.1
General Operative - C & C	3.6
General Operative - RWG	3.0
Multi skill - Roofing	2.1
Carpenter - fencing	1.3
Multi skill - B/wk	1.2
General Operative - drainage	1.2
Multi skill - flooring	1.2
Multi skill - plastering	1.1
Multi skill - decorating	0.6
Multi skill - Recall	1.1
General Operative - unskilled	0.7
General Operative - Other	2.6
Multi skill - OOH	
<b>Total</b>	<b>93.4</b>

Repairs by Trade - Rationalised (52 wks)	
Trade	Weekly Repairs
Plumber	23.5
Electrical	19.9
Carpenter	24.5
Multi Skilled	7.3
General Operative	18.2
Multi skill - OOH	
<b>Total</b>	<b>93.4</b>

Adapts Value per Week £0	
Trade	Weekly Repairs
Plumber	0.0
Electrical	0.0
Multi skilled	0.0

Minor Voids 0 Per Week	
Trade	Weekly Repairs
Plumber	0.0
Electrical	0.0
Carpenter	0.0
Multi skill	0.0
General Operatives	0.0
<b>Total</b>	<b>0.0</b>

Jobs per man per week - Averages (52 wks)		
Trade	Per Day	Per Week
Plumber	4	20
Electrician	5	25
Carpenter	3	15
Multiskilled	4	20
General operative	3	15

Jobs per man per week - Averages (44 wks)		
Trade	Per Day	Per Week
Plumber	3.4	16.9
Electrician	4.2	21.2
Carpenter	2.5	12.7
Multiskilled	3.4	16.9
General operative	2.5	12.7

Operatives Required		
Trade	Weekly Repairs	Opps
Plumber	23.5	1.4
Electrician	19.9	0.9
Carpenter	24.5	1.9
Multiskilled	7.3	0.4
General operative	18.2	1.4
<b>Total</b>		<b>6.1</b>

Operatives Required (Rounded)		
Trade	Weekly Repairs	Opps
Plumber	23.5	2.0
Electrician	19.9	1.0
Carpenter	24.5	2.0
Multiskilled	7.3	1.0
General operative	18.2	1.0
<b>Total</b>		<b>7.0</b>

Float	15.6	0.9
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**Appendix I3 - Option 10c Organogram**

Option	10c
Repairs	Internal
Budget	2,597,004
Start Date	Apr-20
Geography	All Areas
Planned	External
Budget	4,974,313
Start Date	Apr-20
Geography	All Areas
Administration	Open Book

Organogram Requirements		
Work stream	Budget	Quantity
Repairs - General	851,764	7,689
Repairs - Electrical	329,000	2,074
OOH	23,000	1
Handyman	23,240	1
Minor Voids	720,000	300
Major Voids	450,000	25
Adaptations	200,000	1
<b>Total</b>	<b>2,597,004</b>	

Operational Statistics	
Stat Category	Stat
Stock	5,756
All Repairs	9,763
Repair ratio	1.70
Voids	325
Void ratio	5.65%
Repairs per week - All	187.8
Repairs per day - General	30
Repairs per day - Electrical	8
Repairs per day - All	38
Voids per week - minor	5.77
Voids per week - major	0.48
Adapt revenue per week	3,846

Type	Total	North	South
Plumbing	23.4%	21.7%	25.1%
Electrical	19.9%	19.3%	20.4%
Carpentry	13.8%	13.7%	13.8%
Windows & Doors	8.2%	8.3%	8.1%
Minor Repair	6.5%	9.7%	3.3%
Inspections	5.7%	7.5%	3.9%
Clean & Clear	3.5%	3.3%	3.7%
RWG	3.2%	3.4%	2.9%
Roofing	2.2%	1.8%	2.6%
Electric Heating	1.9%	0.8%	2.9%
Fencing	1.4%	1.4%	1.4%
Brickwork	1.3%	1.1%	1.5%
Drainage	1.3%	1.1%	1.5%
Flooring	1.3%	1.3%	1.2%
Plastering	1.2%	1.1%	1.3%
Recall	1.2%	1.3%	1.1%
Other	0.9%	0.8%	0.9%
Un-skilled	0.7%	0.3%	1.0%
Decorations	0.6%	0.5%	0.7%
Out of Hours	0.5%	0.1%	0.9%
<b>Total</b>	<b>98.5%</b>	<b>98.6%</b>	<b>98.4%</b>

Repairs by Trade	
Trade	Weekly Repairs
Plumber	46.9
Electrical	39.9
Carpenter	28.9
Carpenter - window & door	17.4
General Operative - Minor	14.2
General Operative - C & C	7.3
General Operative - RWG	6.0
Multi skill - Roofing	4.1
Carpenter - fencing	2.6
Multi skill - B/wk	2.4
General Operative - drainage	2.4
Multi skill - flooring	2.4
Multi skill - plastering	2.3
Multi skill - decorating	1.1
Multi skill - Recall	2.3
General Operative - unskilled	1.3
General Operative - Other	5.2
Multi skill - OOH	0.9
<b>Total</b>	<b>187.8</b>

Jobs per man per week - Averages (52 wks)		
Trade	Per Day	Per Week
Plumber	4	20
Electrician	5	25
Carpenter	3	15
Multiskilled	4	20
General operative	3	15

Jobs per man per week - Averages (44 wks)		
Trade	Per Day	Per Week
Plumber	3.4	16.9
Electrician	4.2	21.2
Carpenter	2.5	12.7
Multiskilled	3.4	16.9
General operative	2.5	12.7

Repairs by Trade - Rationalised (52 wks)	
Trade	Weekly Repairs
Plumber	46.9
Electrical	39.9
Carpenter	48.9
Multi Skilled	14.6
General Operative	36.4
Multi skill - OOH	0.9
<b>Total</b>	<b>187.8</b>

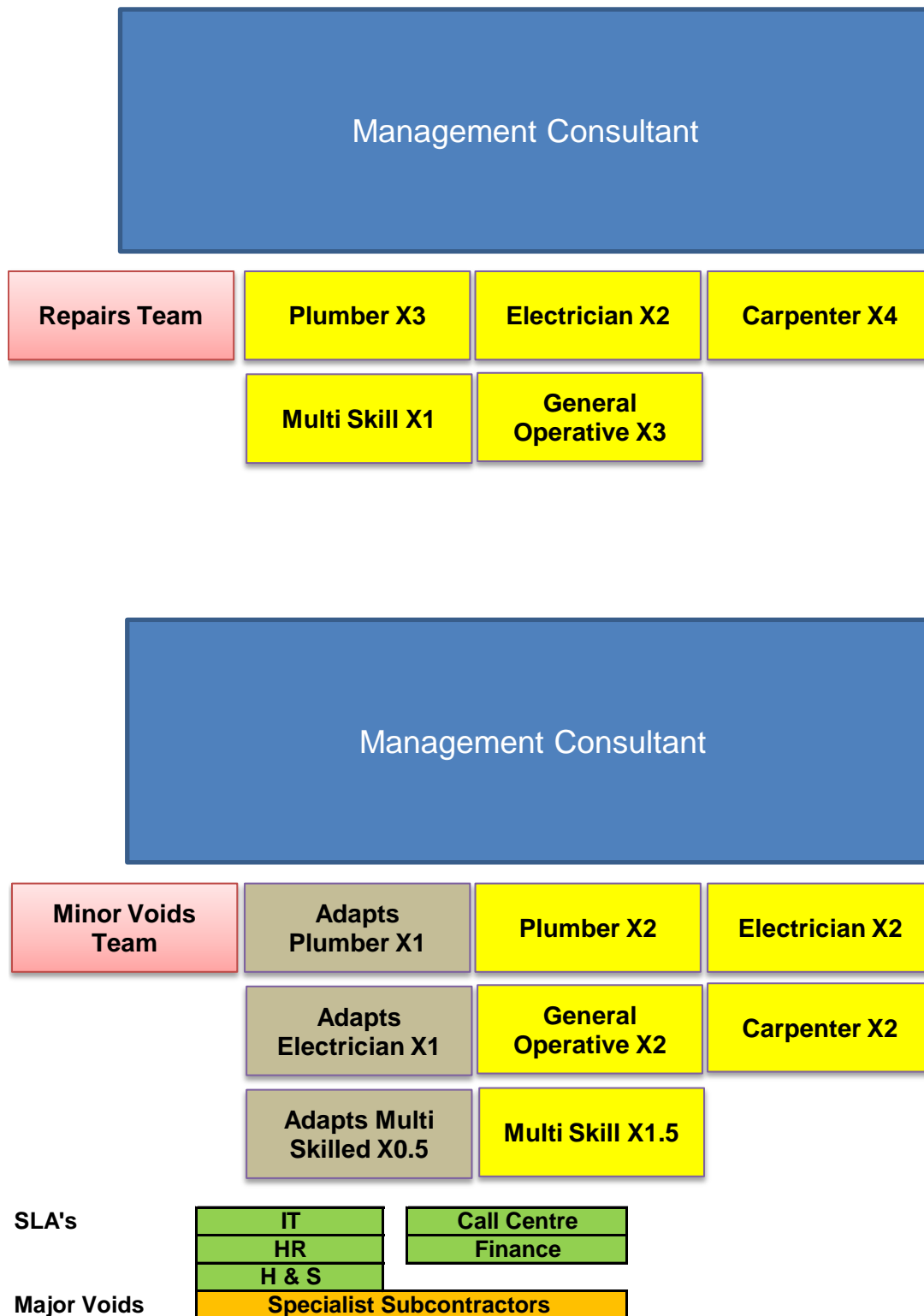
Operatives Required		
Trade	Weekly Repairs	Opps
Plumber	46.9	2.8
Electrician	39.9	1.9
Carpenter	48.9	3.9
Multiskilled	14.6	0.9
General operative	36.4	2.9
<b>Total</b>		<b>12.2</b>

Operatives Required (Rounded)		
Trade	Weekly Repairs	Opps
Plumber	46.9	3.0
Electrician	39.9	2.0
Carpenter	48.9	4.0
Multiskilled	14.6	1.0
General operative	36.4	3.0
<b>Total</b>		<b>13.0</b>

Float	23.4	0.8
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Adapts Value per Week £3,846	
Trade	Weekly Repairs
Plumber	1.0
Electrical	1.0
Multi skilled	0.5

Minor Voids 6 Per Week	
Trade	Weekly Repairs
Plumber	2.0
Electrical	2.0
Carpenter	2.0
Multi skill	1.5
General Operatives	2.0
<b>Total</b>	<b>9.5</b>



**Appendix I4 - Option 15 Organogram**

Option	15
Repairs	Internal
Budget	2,597,004
Start Date	Apr-20
Geography	All Areas
Planned	Internal
Budget	4,974,313
Start Date	Apr-20
Geography	All Areas
Administration	Open Book

Organogram Requirements		
Work stream	Budget	Quantity
Repairs - General	851,764	7,689
Repairs - Electrical	329,000	2,074
OOH	23,000	1
Handyman	23,240	1
Minor Voids	720,000	300
Major Voids	450,000	25
Adaptations	200,000	1
<b>Total</b>	<b>2,597,004</b>	
Kitchens	576,623	100
Bathrooms	771,750	225
Doors	382,500	450
Windows	609,600	300
External Works	2,192,840	107
Minor Works	229,000	73
Electrical	212,000	80
Planned Total	<b>4,974,313</b>	
DLO Total	<b>7,571,317</b>	

Operational Statistics	
Stat Category	Stat
Stock	5,756
All Repairs	9,763
Repair ratio	1.70
Voids	325
Void ratio	5.65%
Repairs per week - All	187.8
Repairs per day - General	30
Repairs per day - Electrical	8
Repairs per day - All	38
Voids per week - minor	5.77
Voids per week - major	0.48
Adapt revenue per week	3,846

Type	Total	North	South
Plumbing	23.4%	21.7%	25.1%
Electrical	19.9%	19.3%	20.4%
Carpentry	13.8%	13.7%	13.8%
Windows & Doors	8.2%	8.3%	8.1%
Minor Repair	6.5%	9.7%	3.3%
Inspections	5.7%	7.5%	3.9%
Clean & Clear	3.5%	3.3%	3.7%
RWG	3.2%	3.4%	2.9%
Roofing	2.2%	1.8%	2.6%
Electric Heating	1.9%	0.8%	2.9%
Fencing	1.4%	1.4%	1.4%
Brickwork	1.3%	1.1%	1.5%
Drainage	1.3%	1.1%	1.5%
Flooring	1.3%	1.3%	1.2%
Plastering	1.2%	1.1%	1.3%
Recall	1.2%	1.3%	1.1%
Other	0.9%	0.8%	0.9%
Un-skilled	0.7%	0.3%	1.0%
Decorations	0.6%	0.5%	0.7%
Out of Hours	0.5%	0.1%	0.9%
<b>Total</b>	<b>98.5%</b>	<b>98.6%</b>	<b>98.4%</b>

Repairs by Trade	
Trade	Weekly Repairs
Plumber	46.9
Electrical	39.9
Carpenter	28.9
Carpenter - window & door	17.4
General Operative - Minor	14.2
General Operative - C & C	7.3
General Operative - RWG	6.0
Multi skill - Roofing	4.1
Carpenter - fencing	2.6
Multi skill - B/wk	2.4
General Operative - drainage	2.4
Multi skill - flooring	2.4
Multi skill - plastering	2.3
Multi skill - decorating	1.1
Multi skill - Recall	2.3
General Operative - unskilled	1.3
General Operative - Other	5.2
Multi skill - OOH	0.9
<b>Total</b>	<b>187.8</b>

Jobs per man per week - Averages (52 wks)		
Trade	Per Day	Per Week
Plumber	4	20
Electrician	5	25
Carpenter	3	15
Multiskilled	4	20
General operative	3	15

Jobs per man per week - Averages (44 wks)		
Trade	Per Day	Per Week
Plumber	3.4	16.9
Electrician	4.2	21.2
Carpenter	2.5	12.7
Multiskilled	3.4	16.9
General operative	2.5	12.7

Repairs by Trade - Rationalised (52 wks)	
Trade	Weekly Repairs
Plumber	46.9
Electrical	39.9
Carpenter	48.9
Multi Skilled	14.6
General Operative	36.4
Multi skill - OOH	0.9
<b>Total</b>	<b>187.8</b>

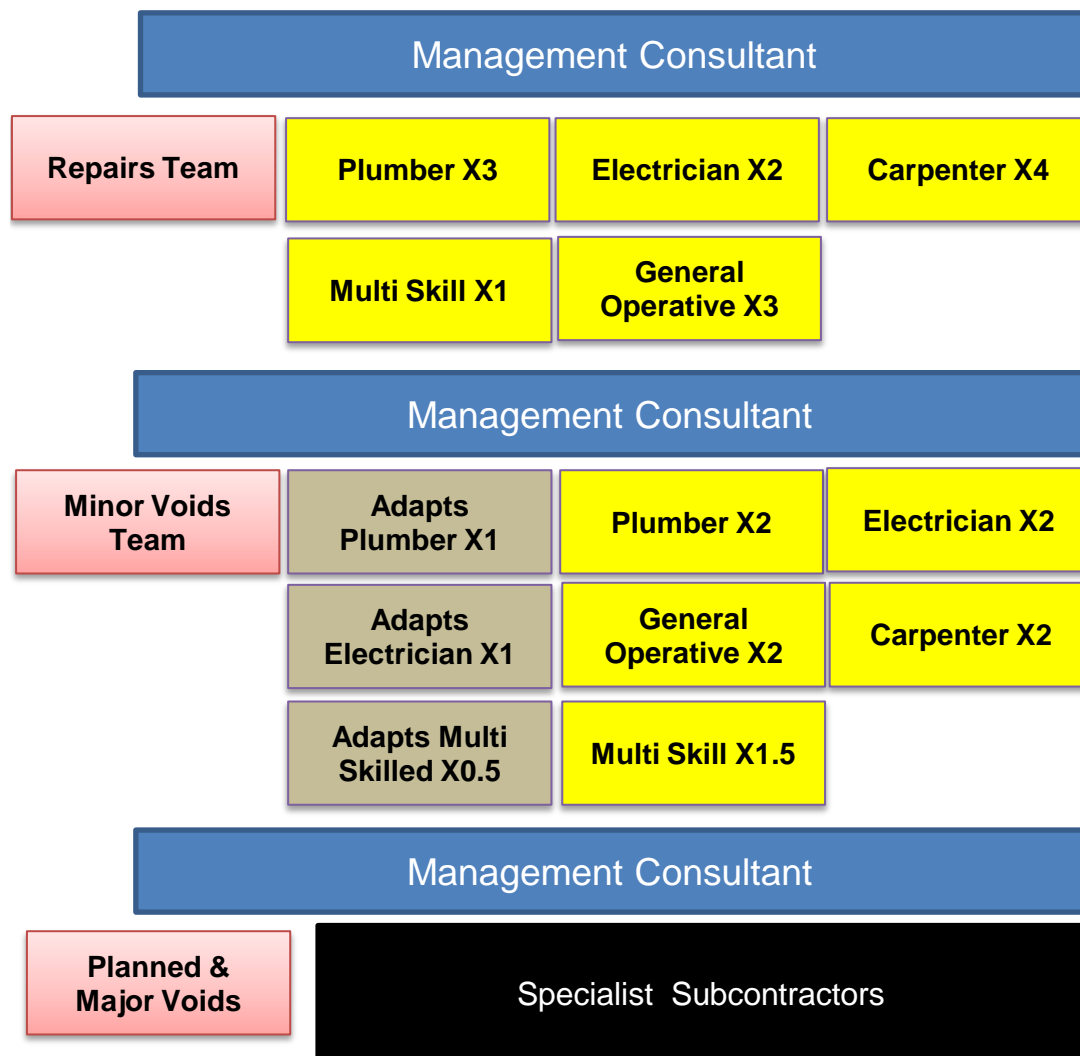
Operatives Required		
Trade	Weekly Repairs	Opps
Plumber	46.9	2.8
Electrician	39.9	1.9
Carpenter	48.9	3.9
Multiskilled	14.6	0.9
General operative	36.4	2.9
<b>Total</b>		<b>12.2</b>

Adapts Value per Week £3,846	
Trade	Weekly Repairs
Plumber	1.0
Electrical	1.0
Multi skilled	0.5

Operatives Required (Rounded)		
Trade	Weekly Repairs	Opps
Plumber	46.9	3.0
Electrician	39.9	2.0
Carpenter	48.9	4.0
Multiskilled	14.6	1.0
General operative	36.4	3.0
<b>Total</b>		<b>13.0</b>

Minor Voids 6 Per Week	
Trade	Weekly Repairs
Plumber	2.0
Electrical	2.0
Carpenter	2.0
Multi skill	1.5
General Operatives	2.0
<b>Total</b>	<b>9.5</b>

Float	23.4	0.8
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SLA's	IT	Call Centre
	HR	Finance
	H & S	