

## Appendix J: Client Side Cost – Based on 18/19

All Costs Excluding IT Software & Hardware (allows for 3% inflation on 17/18 other than Support costs that were supplied by SDC)

SDC Client Side Costs					Time & Cost Allocation to Work-streams					
					Repairs		Voids		Planned	
Role	Salary	Support	Dept Cost	Total Cost	Time %	Cost	Time %	Cost	Time %	Cost
Head of Housing Contracts	69,834	8,979	2,471	81,284	20%	16,257	10%	8,128	20%	16,257
Asset Operations Manager	64,534	8,979	2,471	75,984	30%	22,795	25%	18,996	15%	11,398
Repairs Administrators	19,543	8,979	2,471	30,993	75%	23,245	25%	7,748	0%	0
Repairs Administrators	26,830	8,979	2,471	38,280	75%	28,710	25%	9,570	0%	0
Snr Maintenance Advisor	40,555	8,979	2,471	52,005	80%	41,604	20%	10,401	0%	0
Maintenance Advisor	27,411	8,979	2,471	38,862	95%	36,919	5%	1,943	0%	0
Maintenance Advisor	27,411	8,979	2,471	38,862	95%	36,919	5%	1,943	0%	0
Maintenance Advisor	27,411	8,979	2,471	38,862	95%	36,919	5%	1,943	0%	0
Maintenance Advisor	40,555	8,979	2,471	52,005	95%	49,405	5%	2,600	0%	0
Responsive Maintenance & Voids Manager	55,610	8,979	2,471	67,061	70%	46,942	30%	20,118	0%	0
Stock Condition Surveyor	40,555	8,979	2,471	52,005	10%	5,201	0%	0	0%	0
Repairs and Voids Officer (trainee)	40,555	8,979	2,471	52,005	70%	36,404	25%	13,001	0%	0
Repairs and Voids Officer	40,555	8,979	2,471	52,005	70%	36,404	25%	13,001	0%	0
Repairs and Voids Officer	40,555	8,979	2,471	52,005	70%	36,404	25%	13,001	0%	0
Repairs and Voids Officer	40,555	8,979	2,471	52,005	70%	36,404	25%	13,001	0%	0
Programme Delivery Manager	55,610	8,979	2,471	67,061	0%	0	0%	0	50%	33,530
Contracts Officer	40,555	8,979	2,471	52,005	0%	0	0%	0	90%	46,805
Contracts Officer	40,555	8,979	2,471	52,005	0%	0	0%	0	80%	41,604
Contracts Officer	40,555	8,979	2,471	52,005	0%	0	0%	0	15%	7,801
Trainee Contracts Officer	33,370	8,979	2,471	44,820	0%	0	0%	0	50%	22,410
Trainee Contracts Officer	33,370	8,979	2,471	44,820	0%	0	0%	0	50%	22,410
Contracts Administration Assistant	27,411	8,979	2,471	38,862	15%	5,829	5%	1,943	15%	5,829
Principal Health and Safety Officer	41,179	8,979	2,471	52,629	5%	2,631	5%	2,631	0%	0
Asset Information and Support Manager	47,882	8,979	2,471	59,332	10%	5,933	5%	2,967	15%	8,900
Snr Asset Data Officer	40,555	8,979	2,471	52,005	10%	5,201	15%	7,801	20%	10,401
Asset Data Officer	28,649	8,979	2,471	40,099	5%	2,005	10%	4,010	40%	16,040

Asset Data Officer	33,370	8,979	2,471	44,820	5%	2,241	10%	4,482	40%	17,928
Compliance Officer	40,555	8,979	2,471	52,005	5%	2,600	5%	2,600	0%	0
Apprentice Housing Contracts	21,719	8,979	2,471	33,170	20%	6,634	5%	1,658	20%	6,634
Apprentice Housing Contracts	21,719	8,979	2,471	33,170	20%	6,634	5%	1,658	20%	6,634
Handyperson	33,370	8,979	2,471	44,820	100%	44,820	0%	0	0%	0
Handyperson	33,370	8,979	2,471	44,820	100%	44,820	0%	0	0%	0
Snr Scheduler & Administrator	33,370	8,979	2,471	44,820	10%	4,482	0%	0	0%	0
Scheduler & Administrator	27,411	8,979	2,471	38,862	10%	3,886	0%	0	0%	0
Scheduler & Administrator	27,411	8,979	2,471	38,862	10%	3,886	0%	0	0%	0
Scheduler & Administrator	15,968	8,979	2,471	27,418	10%	2,742	0%	0	0%	0
<b>Total</b>	<b>1,320,425</b>	<b>323,251</b>	<b>88,960</b>	<b>1,732,636</b>		<b>634,875</b>		<b>165,148</b>		<b>274,580</b>
<b>Combined Total to Revenue</b>								<b>1,074,604</b>		

\*Rows highlighted purple are members of staff working in the call centre

### Cost of the call centre included within £1,011,841 (Call Centre equates to 19.40% of all Client Side Costs)

Call Centre Cost Allocation					Allocation to CC	
Role	Salary	Support	Dept Cost	Total Cost	%	Cost
Snr Maintenance Advisor	40,555	8,979	2,471	52,005	70%	36,404
Maintenance Advisor	27,411	8,979	2,471	38,862	100%	38,862
Maintenance Advisor	27,411	8,979	2,471	38,862	100%	38,862
Maintenance Advisor	27,411	8,979	2,471	38,862	100%	38,862
Maintenance Advisor	40,555	8,979	2,471	52,005	100%	52,005
Asset Information and Support Manager	47,882	8,979	2,471	59,332	5%	2,967
<b>Total</b>	<b>211,226</b>	<b>53,875</b>	<b>14,827</b>	<b>279,928</b>		<b>207,961</b>

## Support Service Recharge per Employee

Support Service Recharge to HRA Structure			
Support Service	Code	Recharge	Per Employee
Finance - Payroll	H04	8,200	180.60
IT - Infrastructure Team	H11	141,300	3,111.99
Business Development	H20	8,500	187.20
Office Accommodation	H30	72,400	1,594.54
Procurement Services	H50	14,000	308.34
Human Resources	H55	43,000	947.03
Corp Services - Customer Services Centre	H62	44,300	975.66
Corp Services - Marketing	H65	5,100	112.32
Corp Services - Policy & Review	H66	11,500	253.28
Business Continuity	H93	5,400	118.93
Finance - Accountancy	H02	16,100	354.59
Finance - Audit	H03	9,300	204.82
Property Services	H33	1,600	35.24
Head of Legal Services (Monitoring Officer)	H40	200	4.40
Legal Services	H41	14,800	325.96
Head of Property Services	H86	12,000	264.29
<b>Total</b>		<b>407,700</b>	<b>8,979</b>
Number of FTE within HRA Structure		45.4	
<b>Support Service Recharge per Employee</b>		<b>8,979</b>	

IT Infrastructure excludes costs for HRA applicable elements of Keystone and Northgate (licences and subscriptions) the cost of both equals £48,830 for HRA but none of that cost is relevant to repairs, voids or planned works within the option appraisal

## Departmental Recharges per Employee

Departmental Recharges to HRA Structure			
Support Service	Code	Recharge	Per Employee
Mileage	C40	22,933	505.08
Essential User Lump Sum	C41	7,290	160.55
Transport Insurance	C50	549	12.09
Equipment Purchase	D01	2,350	51.77
Catering - Internal Issues	D10	13	0.29
Services	D30	58	1.27
Services	D30	4,423	97.41
Services	D30	3,245	71.46
Services	D30	1,194	26.29
Consultants Fees	D33	68,361	1,505.59
Telecommunications	D51	331	7.29
Hardware	D52	388	8.53
Accommodation/Subsistence	D61	629	13.86
Registration Charges	D65	438	9.64
<b>Total</b>		<b>112,201</b>	<b>2,471</b>
Number of FTE within HRA Structure		45.4	
<b>Support Service Recharge per Employee</b>		<b>2,471</b>	