

Cost Profile of Existing Delivery - Based on Expected Delivery Quantities - inflated for 19/20

Existing Contractors - Predicted Cost 19/20				
Work stream	Quantity	Average Cost 17/18	2 Year Inflation	Total
Repairs - General	7,689	97	103	788,236
Repairs - Electrical	2,074	97	103	212,616
OOH*	1	23,000	23,000	23,000
Handyman	1	23,240	23,240	23,240
Minor Voids	300	2,608	2,767	830,172
Major Voids*	25	18,000	18,000	450,000
Adaptations*	1	200,000	200,000	200,000
Repairs Total				2,527,264
Kitchens	100	4,684	4,969	496,926
Bathrooms	225	3,061	3,247	730,668
Doors	450	705	748	336,571
Windows	300	1,896	2,011	603,440
External Works*	107	20,494	20,494	2,192,840
Minor Works*	73	3,137	3,137	229,000
Electrical*	80	2,650	2,650	212,000
Planned Total				4,801,444
All Works				7,328,708

* No inflation: predicted cost based on SDC budget as there is no comparator from 17/18

Cost Profile of Existing Delivery - Various Cost Sources					
Cost Category	Sub Category	Repairs	Voids	Planned	Total
Work	Repairs - General	788,236			788,236
Work	Repairs - Electrical	212,616			212,616
Work	OOH - CIVICA	23,000			23,000
Work	Handyman	23,240			23,240
Work	Minor Voids		830,172		830,172
Work	Major Voids		450,000		450,000
Work	Adaptations		200,000		200,000
Work	Kitchens			496,926	496,926
Work	Bathrooms			730,668	730,668
Work	Doors			336,571	336,571
Work	Windows			603,440	603,440
Work	External Works			2,192,840	2,192,840
Work	Minor Works			229,000	229,000
Work	Electrical			212,000	212,000
Client	Staff	479,724	128,507	212,749	820,979
Client	Support On-cost	121,668	28,733	48,488	198,889
Client	Department On-cost	33,484	7,908	13,344	54,735
All	Total	1,681,967	1,645,320	5,076,025	8,403,312

IT Repairs Module - Installation and Hosting

63,750

Existing Service Total

8,467,062

Repairs and Voids	3,327,287	
Repairs and Voids	2,877,287	Less Major Voids
Planned Only	5,076,025	
Planned Only	5,526,025	Plus Major Voids
All Work	8,403,312	
Client Costs	1,074,604	
Client Costs %	12.79%	
On Cost Only	253,624	
On Cost %	3.02%	
Call Centre Cost	207,961	