Option	10a	Internal Delivery Requirements			Operational Statistics		Resource Requirements		
Repairs (gradual)	Internal	Work stream	Budget	Quantity	Stat Category	Stat	Role	Quantity	Total
Budget	613,622	Repairs - General	425,882	3,845	Stock	5,756	General Manager	1.00	
Start Date	Apr-20	Repairs - Electrical	164,500	1,037	All Repairs	4,882	Repairs Supervisor		
Geography	All Areas	OOH			Repair ratio	0.85	Repairs Scheduler	1.00	
Planned & RR	External	Handyman	23,240	1	Voids	0	Buyer / QS	1.00	
Budget	6,957,695	Minor Voids			Void ratio	0.00%	Admin	1.00	
Start Date	Apr-20	Major Voids			Repairs per week - All	93.9	Voids Scheduler		
Geography	All Areas	Adaptations			Repairs per day - General	15	Voids Supervisor		4.00
Administration	Open Book	Total	613,622		Repairs per day - Electrical	4	Plumber	2.00	
					Repairs per day - All	19	Electrician	1.00	
					Voids per week - minor	0.00	Carpenter	2.00	
Option 10a Cost Profile					Voids per week - major	0.00	Multi skilled	1.00	
	•				Adapt revenue per week	0	General Operative	1.00	7.00
					_		Total	11.00	
				Mobilisatio	n Activities and Cost				
Audiotes					Cotomonic	\A/I <sub>n</sub> a	Overetity HOM	Data	Cook

Mobilisation Activities and Cost								
Activity	Category	Who	Quantity	UOM	Rate	Cost		
Develop mobilisation plan and Project Initiation Document	Terms of reference	Consultant	3	Days	480	1,440		
Establish mobilisation team	Terms of reference	Consultant	2	Days	480	960		
Identify project champions (SDC / Impart links)	Terms of reference	Consultant	1	Days	480	480		
Agree and formulate delivery brand	Company formation & brand	Consultant	2	Days	480	960		
Legal advice in regard to company formation and impact on SDC	Legal (potentially internal)	Legal	1	Item	5,000	5,000		
Internal and external communication plan	Communication	Consultant	2	Days	480	960		
Finalise internal structure - All roles for repairs and voids	HR	Consultant	5	Days	480	2,400		
Complete job descriptions, pay scales, terms and conditions	HR	SDC / Con	1	Item	5,000	5,000		
Seek clarity from all contractors: staff in scope for TUPE	HR	SDC	1	Item	0	0		
Legal advice in regard to TUPE	Legal	Legal	1	Item	10,000	10,000		
Review SDC staff members viable for transfer to DLO	HR	SDC / Con	5	Days	480	2,400		
Identify vacancies and develop recruitment plan	HR	SDC / Con	3	Days	480	1,440		
Conduct pensions analysis (transferred staff and new) - pension advice	Legal	Legal	1	Item	5,000	5,000		
Review Union impact and interface - set plan	Unions advice / Legal	Legal	1	Item	2,500	2,500		
Review Impact of DLO management positions on SDC HRA Department	HR	SDC	1	Item	0	0		
Commence individual consultation with all impacted staff	HR	SDC	1	Item	0	0		
Consider redundancy costs of impacted staff (RISK)	HR	SDC	1	Item	0	0		
Gap analysis of staff requirements post TUPE and SDC staff review	HR	SDC / Con	5	Days	480	2,400		
Recruitment of posts required - Open days, short listing and interviews	HR	SDC / Con	1	Item	15,000	15,000		
Provision for new starters to "bed in" prior to April 20 commencement	Salary costs	Staff	1	Allowance	15,000	15,000		
Management and supervision PPE	Staff	Staff	4	No	75	300		
		SDC / Con	5		480	2,400		
Develop service delivery business plan and drivers	Business plan	SDC / Con		Days				
Develop delivery commercial administration method and cost model	Commercial admin		5	Days	480	2,400		
Develop internal policy documents (strategic): Incorporate SDC	Policy	SDC	1	Item	0	0		
Develop internal policy documents (operational): Develop new	Policy	Consultant	1	Item	10,000	10,000		
Develop internal process charts for all delivery activities + training	Policy	SDC / Con	10	Days	480	4,800		
Develop health & safety policy, risk assessments & method statements	Policy	H&S	1	Item	5,000	5,000		
Apply for legislative certification, NICEIC, CHAS, Construction line	Legislative	Consultant	1	Item	10,000	10,000		
Develop IT mobilisation plan	IT	SDC / Con	1	Item	2,500	2,500		
Capital investment for Repairs module IT system - Installation + Hosting	IT	IT Software	1	Item	63,750	63,750		
Capital investment for Contractor Workforce module IT system - Installation + Hosting	IT	IT Software	1	Item	111,500	111,500		
New IT hardware for new starters	IT	IT Hardware	8	No	800	6,400		
Purchase PDA's for operatives	IT	IT PDA's	7	No	300	2,100		
E-mails and intranet set-up for new starters	IT	SDC	1	Item	0	0		
IT support for data uploads for New PDA and management software	IT	SDC	1	Item	0	0		
Launch event and website update for resident communication	PR & Marketing	SDC	1	Item	0	0		
Identify premises, complete legal, fit out and brand	Premises	Premises	1	Item	25,000	25,000		
Premises rent and rates prior to commencement (3 months)	Premises	Premises	3	Mths	2,500	7,500		
Identify vehicle requirements, order vans and fuel accounts	Transport	SDC / Con	5	Days	480	2,400		
Source trackers, racking for vans, sign writing and Van stock	Transport	Vans	7	No	2,000	14,000		
Identify material requirements, negotiate accounts with suppliers	Suppliers	Consultant	10	Days	480	4,800		
Identify specialist subcontractors required & develop specifications	Subcontractors	Consultant	5	Days	480	2,400		
Complete send outs to subcontractors, negotiate terms & place orders	Subcontractors	Consultant	5	Days	480	2,400		
Purchase operative PPE	Operatives	Operatives	7	No	100	700		
Purchase operative Small Tools	Operatives	Operatives	7	No	100	700		
Purchase operative Identification	Operatives	Operatives	7	No	15	105		
Training for operative CSCS cards and test	Operatives	Operatives	4	No	80	320		
Determine SLA's requirements for SDC internal departments	SLA	SDC / Con	3	Days	480	1,440		
Agree budgets and recharge over and above usual cost per head	SLA	SDC	1	Item	0	0		
Develop SLA Heads of Terms	SLA	SDC / Con	2	Days	480	960		
Finance systems updated for DLO in prep for go live	SLA	SDC	1	Item	0	0		
Payroll systems updated for DLO in prep for go live	SLA	SDC	1	Item	0	0		
HR systems updated for DLO in prep for go live	SLA	SDC	1	Item	0	0		
IT systems updated for DLO in prep for go live	SLA	SDC	1	Item	0	0		
Review additional insurance requirements with DLO delivery (PI)	Insurance	Insurance	1	Item	500	500		
Confirm costs and settle any additional premium	Insurance	Insurance	1	Item	500	500		
Procurement for external contractor to deliver planned, part repair and void works	Planned Works	Procurement	1	Item	40,000	40,000		
Mobilisation cost			1		. 5,555	395,815		
						550,010		

Operational Co	sts - Internal Delivery of Repairs, Void	s & Adaptations					
Cost Heading	Category	Work Stream	%	Quantity	UOM	Rate	Cost
General Manager (Based on high cost appointment)	Staff (Salary, NI & Pension)	Repairs	100%	1	Year	84,500	84,500
Repairs Scheduler (Based on SDC Snr Scheduler and Adminstrator)	Staff (Salary, NI & Pension)	Repairs	100%	1	Year	33,370	33,370
Buyer / QS (Based on SDC Programme Delivery Manager)	Staff (Salary, NI & Pension)	Repairs	100%	1	Year	55,610	55,610
Administrator (Based on SDC Repairs Adminstrator)	Staff (Salary, NI & Pension)	Repairs	100%	1	Year	26,830	26,830
Support service recharge + add back of obselete SDC posts	Recharges	Repairs	100%	8	Year	8,979	71,833
Departmental recharge	Recharges	Repairs	100%	4	Year	2,471	9,884
Direct Operative Plumber (Based on STR4)	Operatives	Repairs	100%	2	Year	33,523	67,046
Direct Operative Electrician (Based on STR5)	Operatives	Repairs	100%	1	Year	40,185	40,185
Direct Operative Carpenter (Based on STR4)	Operatives	Repairs	100%	2	Year	33,523	67,046
Direct Operative Multi Skilled (Based on STR4)	Operatives	Repairs	100%	1	Year	33,523	33,523
Direct Operative General (Based on STR3)	Operatives	Repairs	100%	1	Year	27,292	27,292
Direct Operatives Support Service Recharge (Allow £2k per Op)	Operatives	Repairs	100%	7	No	2,000	14,000
Operative Vans (contract hire)	Transport	Repairs	100%	7	Year	3,036	21,249
Operatives Fuel	Transport	Repairs	100%	7	Year	3,640	25,480
Operatives Small Tools & Training	Operatives	Repairs	100%	7	Year	600	4,200
Warehouse Unit (Rent and Rates) - 5,000 Sqft	Premises	Repairs	100%	1	Year	40,000	40,000
Warehouse Unit running costs: Power light and water	Premises	Repairs	100%	1	Year	2,160	2,160
Warehouse Unit consumables	Premises	Repairs	100%	1	Year	1,000	1,000
Materials	Materials	Repairs	100%	4,882	Repairs	23	112,526
Waste skips (£2 per repair)	Waste	Repairs	100%	4,882	Repairs	2	9,763
Scaffold & Access	Specialist subcontractors	Repairs	100%	1	Item	5,000	5,000
Lock smiths and emergency entry	Specialist subcontractors	Repairs	100%	5,756	Stock	0.25	1,439
Generators, breakers, masonry saws, trestles, ladders and small plant	Plant & Equipment	Repairs	100%	5,756	Stock	0.35	2,015
Monthly PDA / Tracking Fees / Call Costs + Annual costs of IT Systems	IT .	Repairs	100%	12	Mths	3,421	41,052
Postage / stationary / photocopying	Stationary	Repairs	100%	52	Wks	40	2,080
Administrative Expenses & Miscallaneous	Administrative	Repairs	100%	12	Mths	500	6,000
Insurances - Extra over for DLO (Contract all risks and PI)	Insurances	Repairs	100%	12	Mths	1,000	12,000
Insurances - Transport	Insurances	Repairs	100%	7	Vans	600	4,200
Handy man	Handy man	Repairs	100%	1	Item	23,240	23,240
Operational Delivery Costs							844,524

<b>Operational Delivery Co</b>	osts										844,524
	SDC CI	iont Sido Cooto	Time & Cost Allocation to Workstreams								
SDC Client Side Costs					Repairs Voids			Pla	anned		
Role	Salary	Support	Dept Cost	Total Cost	Time %	Cost	Time %	Cost	Time %	Cost	Obselete
Hand of Harrain a Contracto	60.934	9.070	0.474	04 204	200/	16 0E7	100/	0.400	200/	16.057	Obselete

	SDC C	liant Sida Casta				Time & Cost Alloc	ation to Wor	kstreams			
	SDC C	lient Side Costs			Repairs		Voi	Voids		Planned	
Role	Salary	Support	Dept Cost	Total Cost	Time %	Cost	Time %	Cost	Time %	Cost	
lead of Housing Contracts	69,834	8,979	2,471	81,284	20%	16,257	10%	8,128	20%	16,257	
sset Operations Manager	64,534	8,979	2,471	75,984	30%	22,795	25%	18,996	15%	11,398	
epairs Administrators	19,543	8,979	2,471	30,993	75%	23,245	25%	7,748	0%	0	
epairs Administrators	26,830	8,979	2,471	38,280	75%	28,710	25%	9,570	0%	0	
nr Maintenance Advisor	40,555	8,979	2,471	52,005	80%	41,604	20%	10,401	0%	0	
aintenance Advisor	27,411	8,979	2,471	38,862	95%	36,919	5%	1,943	0%	0	
aintenance Advisor	27,411	8,979	2,471	38,862	95%	36,919	5%	1,943	0%	0	
aintenance Advisor	27,411	8,979	2,471	38,862	95%	36,919	5%	1,943	0%	0	
aintenance Advisor	40,555	8,979	2,471	52,005	95%	49,405	5%	2,600	0%	0	
esponsive Maintenance & Voi	55,610	8,979	2,471	67,061	70%	46,942	30%	20,118	0%	0	
tock Condition Surveyor	40,555	8,979	2,471	52,005	10%	5,201	0%	0	0%	0	
epairs and Voids Officer (train	40,555	8,979	2,471	52,005	70%	36,404	25%	13,001	0%	0	
epairs and Voids Officer	40,555	8,979	2,471	52,005	70%	36,404	25%	13,001	0%	0	
epairs and Voids Officer	40,555	8,979	2,471	52,005	70%	36,404	25%	13,001	0%	0	
epairs and Voids Officer	40,555	8,979	2,471	52,005	70%	36,404	25%	13,001	0%	0	
ogramme Delivery Manager	55,610	8,979	2,471	67,061	0%	0	0%	0	50%	33,530	
ontracts Officer	40,555	8,979	2,471	52,005	0%	0	0%	0	90%	46,805	
ontracts Officer	40,555	8,979	2,471	52,005	0%	0	0%	0	80%	41,604	
ontracts Officer	40,555	8,979	2,471	52,005	0%	0	0%	0	15%	7,801	
ainee Contracts Officer	33,370	8,979	2,471	44,820	0%	0	0%	0	50%	22,410	
ainee Contracts Officer	33,370	8,979	2,471	44,820	0%	0	0%	0	50%	22,410	
ontracts Administration Assist	27,411	8,979	2,471	38,862	15%	5,829	5%	1,943	15%	5,829	
	41,179	8,979	2,471	52,629	5%	2,631	5%	2,631	0%	0	
incipal Health and Safety Officeset Information and Support	47,882	8,979	2,471	59,332	10%	5,933	5%	2,967	15%	8,900	
or Asset Data Officer	40,555	8,979	2,471	52,005	10%	5,201	15%	7,801	20%	10,401	
	28,649	8,979	2,471	40,099	5%	2,005	10%	4,010	40%	16,040	
sset Data Officer	33,370	8,979 8,979	2,471	44,820	5%	2,005	10%	4,482	40%	17,928	
sset Data Officer	40,555	8,979 8,979	2,471	52,005	5% 5%	2,600	5%	2,600	0%	0	
ompliance Officer	21,719	8,979 8,979	2,471	33,170	20%	6,634	5%	1,658	20%	6,634	
oprentice Housing Contracts	21,719	8,979 8,979	2,471	33,170	20%	6,634	5%	1,658	20%	6,634	
pprentice Housing Contracts	33,370	8,979 8,979	2,471	44,820	100%	44,820	0%	0	0%	0,034	
andyperson	33,370	8,979	2,471	44,820	100%	44,820	0%	0	0%	0	
andyperson							0%	0		0	
nr Scheduler & Administrator	33,370	8,979	2,471	44,820	10%	4,482			0%		
cheduler & Administrator	27,411	8,979	2,471	38,862	10%	3,886	0%	0	0%	0	
cheduler & Administrator	27,411	8,979	2,471	38,862	10%	3,886	0%	0	0%	0	
cheduler & Administrator	15,968	8,979	2,471	27,418	10%	2,742	0%	0	0%	0	
otal	1,320,425	323,251	88,960	1,732,636		634,875		165,148		274,580	
ombined Total to Reve		47.050	4.040	02 400		72 520		1,074,604	0	0	
Obselete Posts	60,200	17,958	4,942	83,100		73,530	0	9,570	0	0	
otal After Restructure	1,260,225	305,292	84,018	1,649,536	0	561,345		155,578 991,504		274,580	

	Option 10	Da Cost Profile		
Work Stream	Base	"AII"	Client	Re-allocated
Mobilisation	395,815			395,815
Repairs Delivery	844,524	0	561,345	1,405,869
Voids Delivery	0	0	155,578	155,578
A & A Delivery	0	0	0	0
Client Side Costs	991,504			
External Contractor	6,805,163		274,580	7,079,743
Total	9,037,005	0	991,504	9,037,005
CBA All	Existing	Option 10a	Variance	
Mobilisation	63,750	395,815	332,065	
Repairs	1,681,967	1,405,869	-276,098	
Voids & A & A	1,645,320	155,578	-1,489,742	
External Contractor	5,076,025	7,079,743	2,003,718	
Total	8,467,062	9,037,005	569,943	
CBA Work Streams	Existing	Option 10a	Variance	
Mobilisation	63,750	395,815	332,065	
Repairs	1,047,092	844,524	-202,568	
Voids & A & A	1,480,172	0	-1,480,172	
Planned	4,801,444	6,805,163	2,003,718	
Client Side Costs	1,074,604	991,504	-83,100	
Total	8,467,062	9,037,005	569,943	
				ı
CBA Work Streams	Budget 19/20	Option 10a	Variance	
Mobilisation	0	395,815	395,815	
Repairs	613,622	844,524	230,902	
Voids & A & A	0	0	0	
Planned	6,957,695	6,805,163	-152,532	
Total	7,571,317	8,045,501	474,184	

## Supporting Data

1. On-costs whe				
Grade	WTE	19/20 Basic	NI	NI %
STR NVQ	1	11,724.27	455.44	3.88%
STR1	1	17,711.00	1,281.61	7.24%
STR2	1	19,171.00	1,483.09	7.74%
STR3	1	21,589.00	1,816.77	8.42%
STR4	1	26,317.00	2,469.23	9.38%
STR5	1	31,371.00	3,166.69	10.09%
STR6	1	36,876.00	3,926.38	10.65%
STR7	1	42,683.00	4,727.74	11.08%
STR8	1	49,387.38	5,652.95	11.45%
STR9	1	55,567.56	6,505.81	11.71%
STR10	1	73,160.52	8,933.64	12.21%
STR11	1	79,965.62	9,872.74	12.35%
STR12	1	113,007.84	14,432.57	12.77%

	Vanarama							
	Viv	aro	Transit					
	Fin Lease	Fin Lease Contract Hire		Contract Hire				
Arrangement	165.00	165.00	165.00	165.00				
Initial Payment	1,259.76	1,451.16	1,397.58	1,517.82				
Term	59.00	35.00	59.00	35.00				
Monthly Payment	209.96	241.86	232.93	252.97				
Balloon	5,375.60		6,945.76					
Total	19,188.00	10,081.26	22,251.21	10,536.77				

	Materials As	sessment - Rep	oairs	
Trade	Week	Annual	Mat Cost	Total Cost
Plumber	46.9	2,440.5	30.0	73,216.3
Electrical	39.9	2,074.0	25.0	51,850.0
Carpenter	28.9	1,503.3	15.0	22,549.4
Windows & Doors	17.4	904.6	15.0	13,568.5
Minor	14.2	738.6	10.0	7,386.0
Clean & Clear	7.3	378.1	5.0	1,890.5
RWG	6.0	312.4	30.0	9,372.5
Roofing	4.1	214.8	75.0	16,109.0
Fencing	2.6	136.7	100.0	13,668.2
Bwk	2.4	126.9	20.0	2,538.4
Drainage	2.4	126.9	15.0	1,903.8
Flooring	2.4	126.9	30.0	3,807.6
Plastering	2.3	117.2	25.0	2,928.9
Decorating	1.1	58.6	30.0	1,757.3
Recall	2.3	117.2	5.0	585.8
Unskilled	1.3	68.3	5.0	341.7
Other	5.2	269.9	5.0	1,349.3
OOH	0.9	48.8	5.0	244.1
Total	187.8	9,763.7	23.05	225,067.1