Option	10b		very Requirer		Operational Statistics		Resource Requirements			
Repairs	WHO	Work stream	Budget	Quantity	Stat Category	Stat	Role	lan = :	Quantity	Total
Budget Start Date	2,597,004 Apr-20	Repairs - General Repairs - Electrical	851,764 329,000	7,689 2,074	Stock All Repairs	5,756 9,763	General M Repairs Su		1.00	
Geography	All Areas	OOH	23,000	1	Repair ratio	1.70	Repairs So		1.00	
Planned	External	Handyman	23,240	1	Voids	325	Buyer / QS		1.00	
Budget		Minor Voids	720,000	300	Void ratio	5.65%	Admin		2.00	
Start Date	Apr-20	Major Voids	450,000	25	Repairs per week - All	187.8	Voids Sch	eduler	1.00	
Geography	All Areas	Adaptations	200,000	1	Repairs per day - General	30	Voids Sup	ervisor	1.00	8.00
Administration	Open Book	Total	2,597,004		Repairs per day - Electrical	8	Plumber		6.00	
					Repairs per day - All	38	Electrician		5.00	
					Voids per week - minor	5.77	Carpenter		6.00	
	Optio	on 10b Cost Profile			Voids per week - major	0.48	Multi skille	d	3.00	
					Adapt revenue per week	3,846	General O	perative	5.00	25.00
							Total		33.00	
				Mobilisation	Activities and Cost					
Activity					Category	Who	Quantity	UOM	Rate	Cost
Develop mobilisation	plan and Proje	ect Initiation Document			Terms of reference	Consultant	3	Days	480	1,440
Establish mobilisation	n team				Terms of reference	Consultant	2	Days	480	960
Identify project cham		npart links)			Terms of reference	Consultant	1	Days	480	480
Agree and formulate					Company formation & brand	Consultant	5	Days	480	2,400
		formation (WOS) and i	mpact on SDC	3	Legal (potentially internal)	Legal	1	Item	25,000	25,000
Internal and external					Communication	Consultant	2	Days	480	960
Finalise internal struc					HR	Consultant	5	Days	480	2,400
		es, terms and conditio	ns		HR	SDC / Con	1	Item	5,000	5,000
Seek clarity from all c		tt in scope for TUPE			HR	SDC	1	Item	0	0
Legal advice in regard		, ,			Legal	Legal	1 -	Item	10,000	10,000
Review SDC staff me					HR	SDC / Con	5	Days	480	2,400
Identify vacancies and					HR	SDC / Con	3	Days	480	1,440
		red staff and new) - pe	ension advice		Legal	Legal	1	Item	5,000	5,000
Review Union impact			DA D		Unions advice / Legal	Legal	1	Item	2,500	2,500
		t positions on SDC H	KA Departmen	Ιτ	HR	SDC	1	Item	0	0
		with all impacted staff			HR	SDC	1	Item	0	0
Consider redundancy			off rouder:		HR	SDC / Con	1	Item	0	2 400
		oost TUPE and SDC st			HR HR	SDC / Con	5	Days	480	2,400
•		en days, short listing ar " prior to April 20 comr			Salary costs	SDC / Con Staff	1 1	Item Allowance	15,000 30,000	15,000 30,000
Management and sup		phor to April 20 com	nencement		Staff	Staff	8	No	75	600
Develop service deliv		lan and drivers			Business plan	SDC / Con	5	Days	480	2,400
		istration method and c	net model		Commercial admin	SDC / Con	5	Days	480	2,400
• •		strategic): Incorporate			Policy	SDC/Con	1	Item	0	0
		operational): Develop			Policy	Consultant	1	Item	10,000	10,000
	•	all delivery activities +			Policy	SDC / Con	10	Days	480	4,800
		assessments & metho			Policy	H & S	1	Item	5,000	5,000
·		CEIC, CHAS, Construc			Legislative	Consultant	1	Item	10,000	10,000
Develop IT mobilisation		) Lio, Oi i/ (0, Ooi loti de			IT	SDC / Con	1	Item	2,500	2,500
		ule IT system - Installa	tion + Hosting		İT	IT Software	1	Item	63,750	63,750
		orkforce module IT sys				IT Software	1	Item	111,500	111,500
New IT hardware for r					IT	IT Hardware	8	No	800	6,400
Purchase PDA's for o					IT	IT PDA's	18	No	300	5,400
E-mails and intranet		starters			IT	SDC	1	Item	0	0
		PDA and managemer	nt software		IT	SDC	1	Item	0	0
Launch event and we	ebsite update fo	or resident communica	ation		PR & Marketing	SDC	1	Item	0	0
Identify premises, cor	mplete legal, fit	out and brand			Premises	Premises	1	Item	25,000	25,000
Premises rent and ra	tes prior to com	nmencement (3 month	ns)		Premises	Premises	3	Mths	2,500	7,500
Identify vehicle requir	rements, order	vans and fuel account	S		Transport	SDC / Con	5	Days	480	2,400
Source trackers, rack	ting for vans, si	gn writing and Van sto	ock		Transport	Vans	18	No	2,000	36,000
		tiate accounts with su			Suppliers	Consultant	10	Days	480	4,800
		uppliers - potential bor			Suppliers	Consultant	5	Days	480	2,400
		quired & develop spec			Subcontractors	Consultant	5	Days	480	2,400
•		ors, negotiate terms &	place orders		Subcontractors	Consultant	5	Days	480	2,400
Purchase operative P					Operatives	Operatives	25	No	100	2,500
Purchase operative S					Operatives	Operatives	25	No	100	2,500
Purchase operative lo		14 -			Operatives	Operatives	25	No	15	375
Training for operative					Operatives	Operatives	10	No	80	800
		SDC internal departme			SLA	SDC / Con	3	Days	480	1,440
		nd above usual cost p	er nead		SLA	SDC / Con	1	Item	0	0
Develop SLA Heads		n nron for and Pro-			SLA	SDC / Con	2	Days	480	960
Finance systems upd					SLA	SDC	1	Item	0	0
Payroll systems updated					SLA	SDC	1 4	Item	0	0
HR systems updated					SLA	SDC	1 1	Item	0	0
IT systems updated for Peview additional ins			any (DI)		SLA	SDC	1	Item	500	500
		ments with WOSdelive	ειy (ΓΙ)		Insurance	Insurance	1	Item	500	500
Confirm costs and se		naı premium 3 Board members inlu	ding ich guide	e	Insurance WOS Board	Insurance Consultant	2	Days	500 480	500 960
		WOS terms of reference		<u> </u>	WOS Governance	Consultant	5	Days	480	2,400
Obtain HMRC sign of			WILLI ODG		Legal	Consultant	1	Item	2,000	2,400
Interview for and crea					WOS Board	Consultant	10	Days	480	4,800
Bank clearance on S					Finance	SDC	1	Item	0	0
Incorporate WOS with		House			Finance	SDC	1	Item	500	500
Agree WOS Board M					WOS Board	Consultant	2	Days	480	960
Agree WOS reporting		, ,			WOS Board	Consultant	1	Days	480	480
Formal sign off of dire		DC Board			WOS Board	SDC	1	Item	0	0
Board Workshops an					WOS Board	Consultant	1	Item	5,000	5,000
Formally appoint ban					Finance	SDC	1	Item	0	0
Formally appoint aud					Finance	SDC	1	Item	0	0
Insurance arrangeme		nembers			Insurance	Consultant	1	Item	2,500	2,500
Working Capital					Banking	Capital	1	Item	200,000	200,000
Procurement for exte	rnal contractor	to deliver planned wor	ks		Planned Works	Procurement	1	Item	25,000	25,000
Mobilisation cost										669,205
			Onerette: 1	Costa Ind	and Dollivania of Dawala W. L.	0 0 Adamia:				
Cost Heading			Operational (	Costs - Interi	nal Delivery of Repairs, Void	s & Adaptation Work Stream		Quantity	UOM	Rate
General Manager (Ba	and on high as	act appointment)			Category Staff (Salany NI & Pension)		<b>%</b>	Quantity	Vear	84 500

Operational Costs -	Internal Delivery of Repairs, Voice	ds & Adaptations					
Cost Heading	Category	Work Stream	%	Quantity	UOM	Rate	Cost
General Manager (Based on high cost appointment)	Staff (Salary, NI & Pension)	Repairs	50%	1	Year	84,500	42,250
Repairs Supervisor (Based on SDC Repairs & Voids Officer)	Staff (Salary, NI & Pension)	Repairs	100%	1	Year	40,555	40,555
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	50%	1	Year	55,610	27,805
Administrator (Based on SDC Repairs Adminstrator)	Staff (Salary, NI & Pension)	Repairs	100%	1	Year	26,830	26,830
General Manager (Based on high cost appointment)	Staff (Salary, NI & Pension)	Voids	50%	1	Year	84,500	42,250
Voids Supervisor (Based on SDC Repairs & Voids Officer)	Staff (Salary, NI & Pension)	Voids	100%	1	Year	40,555	40,555
Voids Scheduler (Based on SDC Snr Scheduler and Adminstrator)	Staff (Salary, NI & Pension)	Voids	100%	1	Year	33,370	33,370
Buyer / QS (Based on SDC Programme Delivery Manager)	Staff (Salary, NI & Pension)	Voids	50%	1	Year	55,610	27,805
Administrator (Based on SDC Repairs Adminstrator)	Staff (Salary, NI & Pension)	Voids	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
Support service recharge + add back of obselete SDC posts	Recharges	Voids	100%	8	Year	8,979	71,833
Departmental recharge	Recharges	Repairs	100%	4	Year	2,471	9,884
Departmental recharge	Recharges	Voids	100%	4	Year	2,471	9,884
Direct Operative Plumber (Based on STR4)	Operatives	Repairs	100%	3	Year	33,523	100,569
Direct Operative Electrician (Based on STR5)	Operatives	Repairs	100%	2	Year	40,185	80,370
Direct Operative Carpenter (Based on STR4)	Operatives	Repairs	100%	4	Year	33,523	134,092
Direct Operative Multi Skilled (Based on STR4)	Operatives	Repairs	100%	1	Year	33,523	33,523
Direct Operative Multi Skilled (Based on STR4)	Operatives	Repairs	100%	3	Year	27,292	81,876
Direct Operative General (Based on STR4)	Operatives	Voids	100%	2	Year	33,523	67,046
Direct Operative Flumber (Based on STR4)  Direct Operative Electrician (Based on STR5)	Operatives	Voids	100%	2	Year	40,185	80,370
Direct Operative Electrician (Based on STR3)  Direct Operative Carpenter (Based on STR4)	Operatives	Voids	100%	2	Year	33,523	67,046
Direct Operative Carpenter (Based on STR4)  Direct Operative Multi Skilled (Based on STR4)	Operatives	Voids	100%	2	Year	33,523	67,046
			100%	1.5			-
Direct Operative General (Based on STR3)	Operatives	Voids		1.5	Year	27,292	40,938
Direct Operative Plumber (Based on STR4)	Operatives	A & A's	100%	1	Year	33,523	33,523
Direct Operative Electrician (Based on STR5)	Operatives	A & A's	100%	1	Year	40,185	40,185
Direct Operative Multi Skilled (Based on STR4)	Operatives	A & A's	100%	1	Year	33,523	16,762
Direct Operatives Support Service Recharge (Allow £2k per Op)	Operatives	All	100%	25	No	2,000	50,000
Operative Vans (contract hire)	Transport	Repairs	100%	11	Year	3,036	33,392
Operative Vans (contract hire)	Transport	Voids	100%	6	Year	3,036	18,214
Operative Vans (contract hire)	Transport	A & A's	100%	1	Year	3,036	3,036
Operatives Fuel	Transport	Repairs	100%	11	Year	3,640	40,040
Operatives Fuel	Transport	Voids	100%	6	Year	2,600	15,600
Operatives Fuel	Transport	A & A's	100%	1	Year	2,600	2,600
Operatives Small Tools & Training	Operatives	Repairs	100%	13	Year	600	7,800
Operatives Small Tools & Training	Operatives	Voids	100%	9.5	Year	600	5,700
Operatives Small Tools & Training	Operatives	A & A's	100%	2.5	Year	600	1,500
Warehouse Unit (Rent and Rates) - 5,000 Sqft	Premises	All	100%	1	Year	40,000	40,000
Warehouse Unit running costs: Power light and water	Premises	All	100%	1	Year	2,160	2,160
Warehouse Unit consumables	Premises	All	100%	1	Year	1,000	1,000
Materials	Materials	Repairs	100%	9,764	Repairs	23	225,067
Materials (average 22% of a lettable standard void)	Materials	Voids	100%	277	Voids	528	146,256
Materials (allowance)	Materials	A & A's	100%	1.0	Item	75,000	75,000
Waste skips (£2 per repair)	Waste	Repairs	100%	9,764	Repairs	2	19,527
Waste skips (1/2 a skip per void average)	Waste	Voids	100%	277	Voids	95	26,315
Scaffold & Access	Specialist subcontractors	Repairs	100%	1	Item	10,000	10,000
Scaffold & Access	Specialist subcontractors	Voids	100%	1	Item	5,000	5,000
Lock smiths and emergency entry	Specialist subcontractors	All	100%	5,756	Stock	0.50	2,878
Generators, breakers, masonry saws, trestles, ladders and small plant	Plant & Equipment	All	100%	5,756	Stock	0.69	3,972
Monthly PDA / Tracking Fees / Call Costs + Annual costs of IT Systems	IT	All	100%	12	Mths	4,621	55,452
Postage / stationary / photocopying	Stationary	All	100%	52	Wks	40	2,080
Administrative Expenses & Miscallaneous	Administrative	All	100%	12	Mths	500	6,000
Insurances - Extra over for WOS(Contract all risks and PI)	Insurances	All	100%	12	Mths	1,000	12,000
Insurances - Transport	Insurances	All	100%	18	Vans	600	10,800
Out of Hours - Civica	Out of Hours	All	100%	1	Item	23,000	23,000
Handy man	Handy man	All	100%	1	Item	23,240	23,240
Major Voids Delivery (Cost of works less Management)	Major Voids	Voids	100%	1	Item	400,000	400,000
Annual Audit	Audit	All	100%	1	Item	20,000	20,000
Quarterly commercial reviews	Quarterly Reviews	All	100%	1	Item	40,000	40,000
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		-					

Operational Delivery Costs				#######
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SDC Client Side Costs					Time & Cost Allocation to Workstreams					
				Repairs	3	Vo	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
sset Operations Manager	64,534	8,979	2,471	75,984	30%	22,795	25%	18,996	15%	11,398
tepairs 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
laintenance 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 & Vo	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 (trai	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
rogramme 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
rainee Contracts Officer	33,370	8,979	2,471	44,820	0%	0	0%	0	50%	22,410
rainee Contracts Officer	33,370	8,979	2,471	44,820	0%	0	0%	0	50%	22,410
ontracts Administration Assis	27,411	8,979	2,471	38,862	15%	5,829	5%	1,943	15%	5,829
rincipal Health and Safety Off	41,179	8,979	2,471	52,629	5%	2,631	5%	2,631	0%	0
sset Information and Support	47,882	8,979	2,471	59,332	10%	5,933	5%	2,967	15%	8,900
nr Asset Data Officer	40,555	8,979	2,471	52,005	10%	5,201	15%	7,801	20%	10,401
sset Data Officer	28,649	8,979	2,471	40,099	5%	2,005	10%	4,010	40%	16,040
sset Data Officer	33,370	8,979	2,471	44,820	5%	2,241	10%	4,482	40%	17,928
ompliance Officer	40,555	8,979	2,471	52,005	5%	2,600	5%	2,600	0%	0
oprentice Housing Contracts	21,719	8,979	2,471	33,170	20%	6,634	5%	1,658	20%	6,634
pprentice Housing Contracts	21,719	8,979	2,471	33,170	20%	6,634	5%	1,658	20%	6,634
andyperson	33,370	8,979	2,471	44,820	100%	44,820	0%	0	0%	0
andyperson	33,370	8,979	2,471	44,820	100%	44,820	0%	0	0%	0
nr Scheduler & Administrator	33,370	8,979	2,471	44,820	10%	4,482	0%	0	0%	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
Combined Total to Rev	venue							1,074,604		
bselete Posts	277,244	71,833	19,769	368,846		298,264		65,382		0
otal After Restructure	1,043,181	251,417	69,191	1,363,790	0	336,612		99,766		274,580
								710,958		

	Option 10	b Cost Profile	•	
Work Stream	Base	"AII"	Client	Re-allocated
Mobilisation	669,205			669,205
Repairs Delivery	1,018,784	125,061	336,612	1,480,457
Voids Delivery	1,192,059	146,332	99,766	1,438,156
A & A Delivery	172,605	21,188		193,793
All Costs	292,582			
Client Side Costs	710,958			
Planned Costs	4,801,444		274,580	5,076,025
Total	8,857,637	292,582	710,958	8,857,637
				_
CBA AII	Existing	Option 10b	Variance	
Mobilisation	63,750	669,205	605,455	
Repairs	1,681,967	1,480,457	-201,510	
Voids & A & A	1,645,320	1,631,950	-13,371	
Planned	5,076,025	5,076,025	0	
Total	8,467,062	8,857,637	390,575	
CBA Work Streams	Existing	Option 10b	Variance	
Mobilisation	63,750	669,205	605,455	
Repairs	1,047,092	1,143,846	96,754	
Voids & A & A	1,480,172	1,532,184	52,012	
Planned	4,801,444	4,801,444	0	
Client Side Costs	1,074,604	710,958	-363,646	
Total	8,467,062	8,857,637	390,575	
CBA Work Streams	<b>Budget 19/20</b>	Option 10b	Variance	
Mobilisation	0	669,205	669,205	
Repairs	1,227,004	1,143,846	-83,158	
Voids & A & A	1,370,000	1,532,184	162,184	
Planned	4,974,313	4,801,444	-172,869	
Total	7,571,317	8,146,679	575,362	

## Supporting Data

1. On-costs when e				
Grade	WTE		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%
	Viv			ransit
	Fin Lease	Contract Hire	Fin Lease	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 Ass	sessment - Re	pairs	
Trade	Week	Annual	Mat Cost	Total Cost
	46.9	2,440.5	30.0	73,216.3
Plumber			0= 0	= 4 0=0 0
Plumber Electrical	39.9	2,074.0	25.0	51,850.0
	39.9 28.9	2,074.0 1,503.3	25.0 15.0	51,850.0 22,549.4
Electrical				
Electrical Carpenter	28.9	1,503.3	15.0	22,549.4

000	Materials Assessment - Repairs										
527	Trade	Week	Annual	Mat Cost	Total Cost						
315	Plumber	46.9	2,440.5	30.0	73,216.3						
000	Electrical	39.9	2,074.0	25.0	51,850.0						
000	Carpenter	28.9	1,503.3	15.0	22,549.4						
378	Windows & Doors	17.4	904.6	15.0	13,568.5						
72	Minor	14.2	738.6	10.0	7,386.0						
452	Clean & Clear	7.3	378.1	5.0	1,890.5						
080	RWG	6.0	312.4	30.0	9,372.5						
000	Roofing	4.1	214.8	75.0	16,109.0						
000	Fencing	2.6	136.7	100.0	13,668.2						
800	Bwk	2.4	126.9	20.0	2,538.4						
000	Drainage	2.4	126.9	15.0	1,903.8						
240	Flooring	2.4	126.9	30.0	3,807.6						
,000	Plastering	2.3	117.2	25.0	2,928.9						
000	Decorating	1.1	58.6	30.0	1,757.3						
000	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						