| Option | 10c | Internal Deli | very Requirem | nents | Operational Statis | tics | Resource | Requirement | S | |
|----------------|-----------|----------------------|---------------|----------|---------------------------------------|-------|------------------------------------|-------------|-------|--|
| Repairs | Internal | Work stream | Budget | Quantity | Stat Category | Stat | Role | Quantity | Total | |
| Budget | 2,597,004 | Repairs - General | 851,764 | 7,689 | Stock | 5,756 | | | | |
| Start Date | Apr-20 | Repairs - Electrical | 329,000 | 2,074 | All Repairs | 9,763 | Management Consultant (8 FTE) £550 | | | |
| Geography | All Areas | OOH | 23,000 | 1 | Repair ratio | 1.70 | | | | |
| Planned | External | Handyman | 23,240 | 1 | Voids | 325 | | | | |
| Budget | 4,974,313 | Minor Voids | 720,000 | 300 | Void ratio | 5.65% | per annum | | | |
| Start Date | Apr-20 | Major Voids | 450,000 | 25 | Repairs per week - All | 187.8 | | | | |
| Geography | All Areas | Adaptations | 200,000 | 1 | Repairs per day - General | 30 | | | | |
| 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 | n 10c Cost Profile | | | Voids per week - major | 0.48 | Multi skilled | 3.00 | | |
| | • | | | | Adapt revenue per week | 3,846 | General Operative | 5.00 | 25.00 | |
| | | | | | · · · · · · · · · · · · · · · · · · · | | Total | 25.00 | | |

| Mobilisation | Activities and Cost | | | | | |
|---------------------------------------------------------------------------------------|-----------------------|-------------|----------|------|---------|---------|
| Activity | Category | Who | Quantity | UOM | Rate | Cost |
| Soft market test Management Consultants / Contractors for DLO role & Intrest | Inestigation | Consultant | 1 | Item | 2,500 | 2,500 |
| Develop framework and terms of engagement for MC - agree with SDC Board | Terms of reference | SDC / Cons | 10 | Days | 480 | 4,800 |
| Legal advise in terms of engagement | Legal | Legal | 1 | Item | 10,000 | 10,000 |
| Review insurance requiements for MC - PI in partilcular | Insurance | Insurance | 1 | Item | 2,000 | 2,000 |
| Procure management consultant / contractor to manage DLO - Competitive Dialogue | Procurment | Consultant | 1 | Item | 25,000 | 25,000 |
| Management Consultant to mobalise DLO | Management Consultant | Consultant | 1 | Item | 230,000 | 230,000 |
| Procure external contractor to deliver planned works | Procurment | Consultant | 1 | Item | 25,000 | 25,000 |
| 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 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Mobilisation cost | | | | | | 474,550 |

| Operational Costs | s - Internal Delivery of Repairs, Voi | ds & Adaptations | | | | | |
|-----------------------------------------------------------------------|---------------------------------------|------------------|------|----------|---------|--------------|---------|
| Cost Heading | Category | Work Stream | % | Quantity | UOM | Rate | Cost |
| Management Consultant - Resources and Supervision | Management Consultant | All | 100% | 1 | Year | 550,000 | 550,000 |
| 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 |
| 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 General (Based on STR3) | Operatives | Repairs | 100% | 3 | Year | 27,292 | 81,876 |
| Direct Operative Plumber (Based on STR4) | Operatives | Voids | 100% | 2 | Year | 33,523 | 67,046 |
| Direct Operative Electrician (Based on STR5) | Operatives | Voids | 100% | 2 | Year | 40,185 | 80,370 |
| Direct Operative Carpenter (Based on STR4) | Operatives | Voids | 100% | 2 | Year | 33,523 | 67,046 |
| Direct Operative Multi Skilled (Based on STR4) | Operatives | Voids | 100% | 2 | Year | 33,523 | 67,046 |
| Direct Operative General (Based on STR3) | Operatives | Voids | 100% | 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 | | 100% | 1 | Item | 10,000 | 10,000 |
| Scaffold & Access | Specialist subcontractors | Repairs 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 | 4,621 | 2,080 |
| Administrative Expenses & Miscallaneous | Administrative | All | 100% | 12 | Mths | 500 | 6,000 |
| Insurances - Extra over for DLO (Contract all risks and PI) | Insurances | All | 100% | 12 | Mths | | 12,000 |
| · · | | All | 100% | 18 | Vans | 1,000 600 | |
| Insurances - Transport | Insurances Out of Hours | All | 100% | 1 | | | 10,800 |
| Out of Hours - Civica | | | | - | Item | 23,000 | 23,000 |
| Handy man Major Voids Delivery (Cost of works less Management) | Handy man | All | 100% | 1 | Item | 23,240 | 23,240 |
| Iviajor volus Delivery (Cost or works less Management) | Major Voids | Voids | 100% | l | Item | 400,000 | 400,000 |
| | | | | - | | | + |
| | | | | - | | | + |
| | | | | | | | + |
| | | | | + | | | + |
| | | | | | | | + |
| | | | | + | | | + |
| | | | | | | | |

| Operational Delivery Co | osts | | | | | | | | | | 2,804,6 |
|----------------------------------|-----------|---------------------------------------|-----------|-------------------|---------|------------------|-------------|-----------|--------|---------|----------|
| | SDC C | lient Side Costs | | | Т | ime & Cost Alloc | ation to Wo | rkstreams | | | |
| | 300 0 | ilelit Side Costs | | | Repairs | Repairs | | | Pla | anned | |
| Role | Salary | Support | Dept Cost | Total Cost | Time % | Cost | Time % | Cost | Time % | Cost | Obsel |
| Head of Housing Contracts | 69,834 | 8,979 | 2,471 | 81,284 | 20% | 16,257 | 10% | 8,128 | 20% | 16,257 | post |
| 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 | of D |
| Repairs Administrators | 26,830 | 8,979 | 2,471 | 38,280 | 75% | 28,710 | 25% | 9,570 | 0% | 0 | OI D |
| on 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 & Vc | 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 (train | 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 | |
| rogramme 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 | |
| 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 | |
| Contracts Administration Assis | 27,411 | 8,979 | 2,471 | 38,862 | 15% | 5,829 | 5% | 1,943 | 15% | 5,829 | _ |
| Principal Health and Safety Of | 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 | |
| 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 | \dashv |
| | 33,370 | 8,979 | 2,471 | 44,820 | 5% | 2,241 | 10% | 4,482 | 40% | 17,928 | - |
| Asset Data Officer | | · · · · · · · · · · · · · · · · · · · | | | 5% | | 5% | 2,600 | 0% | 0 | _ |
| Compliance Officer | 40,555 | 8,979 | 2,471 | 52,005 | 20% | 2,600 | 5% | | 20% | | _ |
| Apprentice Housing Contracts | 21,719 | 8,979 | 2,471 | 33,170 | | 6,634 | 5% | 1,658 | | 6,634 | _ |
| apprentice Housing Contracts | 21,719 | 8,979 | 2,471 | 33,170 | 20% | 6,634 | | 1,658 | 20% | 6,634 | |
| landyperson | 33,370 | 8,979 | 2,471 | 44,820 | 100% | 44,820 | 0% | 0 | 0% | 0 | |
| landyperson | 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 | _ |
| 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 | | | | | | | | 1,074,604 | | | |
| Obselete Posts | 277,244 | 71,833 | 19,769 | 368,846 | | 298,264 | | 65,382 | | 0 | |
| Total After Restructure | 1,043,181 | 251,417 | 69,191 | 1,363,790 | 0 | 336,612 | | 99,766 | | 274,580 | |
| | | | | | | | | 710,958 | | | |

| | Option 10 | c Cost Profile | | |
|-------------------|--------------|----------------|----------|--------------|
| Work Stream | Base | "AII" | Client | Re-allocated |
| Mobilisation | 474,550 | | | 474,550 |
| Repairs Delivery | 838,090 | 324,359 | 336,612 | 1,499,061 |
| Voids Delivery | 1,011,364 | 391,420 | 99,766 | 1,502,550 |
| A & A Delivery | 172,605 | 66,802 | | 239,407 |
| All Costs | 782,582 | | | |
| Client Side Costs | 710,958 | | | |
| Planned Costs | 4,801,444 | | 274,580 | 5,076,025 |
| Total | 8,791,593 | 782,582 | 710,958 | 8,791,593 |
| | | | | |
| CBA AII | Existing | Option 10c | Variance | |
| Mobilisation | 63,750 | 474,550 | 410,800 | |
| Repairs | 1,681,967 | 1,499,061 | -182,906 | |
| Voids & A & A | 1,645,320 | 1,741,958 | 96,637 | |
| Planned | 5,076,025 | 5,076,025 | 0 | |
| Total | 8,467,062 | 8,791,593 | 324,531 | |
| | | | | 1 |
| CBA Work Streams | Existing | Option 10c | Variance | |
| Mobilisation | 63,750 | 474,550 | 410,800 | |
| Repairs | 1,047,092 | 1,162,449 | 115,358 | |
| Voids & A & A | 1,480,172 | 1,642,192 | 162,020 | |
| Planned | 4,801,444 | 4,801,444 | 0 | |
| Client Side Costs | 1,074,604 | 710,958 | -363,646 | |
| Total | 8,467,062 | 8,791,593 | 324,531 | |
| CBA Work Streams | Budget 19/20 | Option 10c | Variance | 1 |
| Mobilisation | 0 | 474,550 | 474,550 | |
| Repairs | 1,227,004 | 1,162,449 | -64,555 | |
| Voids & A & A | 1,370,000 | 1,642,192 | 272,192 | |
| | 1,0.0,000 | 1,012,102 | , | |

Supporting Data

Planned

Total

| 1. On-costs whe | en employee is in the | Superannuati | ion scheme | |
|-----------------|-----------------------|---------------------|------------|--------|
| 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% |

4,974,313 4,801,444 -172,869

7,571,317 8,080,636 509,319

| Vanarama | | | | | | |
|-----------|----------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| Viv | aro | Transit | | | | |
| Fin Lease | Contract Hire | Fin Lease | Contract Hire | | | |
| 165.00 | 165.00 | 165.00 | 165.00 | | | |
| 1,259.76 | 1,451.16 | 1,397.58 | 1,517.82 | | | |
| 59.00 | 35.00 | 59.00 | 35.00 | | | |
| 209.96 | 241.86 | 232.93 | 252.97 | | | |
| 5,375.60 | | 6,945.76 | | | | |
| | | | | | | |
| 19,188.00 | 10,081.26 | 22,251.21 | 10,536.77 | | | |
| | Fin Lease 165.00 1,259.76 59.00 209.96 5,375.60 | Vivaro Fin Lease | Vivaro T Fin Lease Contract Hire Fin Lease 165.00 165.00 165.00 1,259.76 1,451.16 1,397.58 59.00 35.00 59.00 209.96 241.86 232.93 5,375.60 6,945.76 | | | |

| | | sessment - Re | • | |
|-----------------|-------|---------------|----------|------------|
| 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 |
| ООН | 0.9 | 48.8 | 5.0 | 244.1 |
| Total | 187.8 | 9,763.7 | 23.05 | 225,067.1 |