Option	15	Internal Deli	very Requiren	nents	Operational Statis	stics	Resource	Requirement	ts	
Repairs	DLO	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				
Geography All Areas OOH 23,000 1 Repair ratio					Repair ratio	1.70	Management Consultant (14 FTE) COEO			
Planned	DLO	Handyman	23,240	1	Voids	325	Management Consultant (14 FTE) £950,000			
Budget	4,974,313	Minor Voids	720,000	300	Void ratio	5.65%	per annum			
Start Date	Apr-20	Major Voids	450,000	25	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		
Option 15 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	15	Days	480	7,200
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	50,000	50,000
Management Consultant to mobalise DLO and all planned elements	Management Consultant	Consultant	1	Item	330,000	330,000
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

agement Consultant narges narges ratives	Work Stream All Repairs Voids Repairs Repairs Repairs Repairs Repairs Voids Voids Voids Voids Voids Voids A & A's A & A's A & A's All Repairs Voids A & A's All Repairs	% 100% 100% 100% 100% 100% 100% 100% 10	Quantity 1 8 8 8 3 2 4 11 3 2 2 2 2 1.5 1 1 25 11 6 1	Year Year Year Year Year Year Year Year	8,979 8,979 8,979 33,523 40,185 33,523 27,292 33,523 40,185 33,523 27,292 33,523 40,185 33,523 27,292 33,523 40,185 33,523 27,000 3,036 3,036	Cost 550,000 71,833 71,833 100,569 80,370 134,092 33,523 81,876 67,046 80,370 67,046 40,938 33,523 40,185 16,762 50,000 33,392 18,214
narges narges ratives	Repairs Voids Repairs Repairs Repairs Repairs Repairs Voids Voids Voids Voids Voids A & A's AREPAIRS Voids Repairs Voids Repairs	100% 100% 100% 100% 100% 100% 100% 100%	8 3 2 4 1 3 2 2 2 2 2 1.5 1 1 1 25 11 6	Year Year Year Year Year Year Year Year	8,979 8,979 33,523 40,185 33,523 27,292 33,523 40,185 33,523 27,292 33,523 40,185 33,523 27,292 33,523 40,185 33,523 27,000 3,036	71,833 71,833 100,569 80,370 134,092 33,523 81,876 67,046 80,370 67,046 40,938 33,523 40,185 16,762 50,000 33,392
narges ratives	Voids Repairs Repairs Repairs Repairs Repairs Repairs Voids Voids Voids Voids Voids Voids A & A's Repairs Voids Repairs Repairs Repairs	100% 100% 100% 100% 100% 100% 100% 100%	8 3 2 4 1 3 2 2 2 2 2 1.5 1 1 1 25 11 6	Year Year Year Year Year Year Year Year	8,979 33,523 40,185 33,523 27,292 33,523 40,185 33,523 27,292 33,523 40,185 33,523 27,292 33,523 40,185 33,523 2,000 3,036	71,833 100,569 80,370 134,092 33,523 81,876 67,046 80,370 67,046 40,938 33,523 40,185 16,762 50,000 33,392
ratives	Repairs Repairs Repairs Repairs Repairs Voids Voids Voids Voids Voids Voids A & A's Repairs Voids Repairs Voids Repairs	100% 100% 100% 100% 100% 100% 100% 100%	3 2 4 1 3 2 2 2 2 1.5 1 1 1 25 11 6	Year Year Year Year Year Year Year Year	33,523 40,185 33,523 33,523 27,292 33,523 40,185 33,523 27,292 33,523 40,185 33,523 20,000 3,036	100,569 80,370 134,092 33,523 81,876 67,046 80,370 67,046 40,938 33,523 40,185 16,762 50,000 33,392
ratives	Repairs Repairs Repairs Repairs Voids Voids Voids Voids Voids Voids A & A's AREPAIRS Voids Repairs Voids Repairs	100% 100% 100% 100% 100% 100% 100% 100%	2 4 1 3 2 2 2 2 1.5 1 1 1 25 11 6	Year Year Year Year Year Year Year Year	40,185 33,523 33,523 27,292 33,523 40,185 33,523 27,292 33,523 40,185 33,523 2,000 3,036	80,370 134,092 33,523 81,876 67,046 80,370 67,046 40,938 33,523 40,185 16,762 50,000 33,392
ratives	Repairs Repairs Repairs Voids Voids Voids Voids Voids A & A's AREPAIRS Voids Repairs Voids Repairs	100% 100% 100% 100% 100% 100% 100% 100%	4 1 3 2 2 2 2 1.5 1 1 1 25 11 6	Year Year Year Year Year Year Year Year	33,523 33,523 27,292 33,523 40,185 33,523 27,292 33,523 40,185 33,523 2,000 3,036	134,092 33,523 81,876 67,046 80,370 67,046 40,938 33,523 40,185 16,762 50,000 33,392
ratives	Repairs Repairs Voids Voids Voids Voids Voids Voids A & A's AREPAIRS Voids A & A's Repairs	100% 100% 100% 100% 100% 100% 100% 100%	3 2 2 2 2 1.5 1 1 1 25 11 6	Year Year Year Year Year Year Year Year	33,523 27,292 33,523 40,185 33,523 27,292 33,523 40,185 33,523 2,000 3,036	33,523 81,876 67,046 80,370 67,046 67,046 40,938 33,523 40,185 16,762 50,000 33,392
ratives	Repairs Voids Voids Voids Voids Voids Voids A & A's AREPAIRS Voids A & A's Repairs	100% 100% 100% 100% 100% 100% 100% 100%	2 2 2 1.5 1 1 1 25 11 6	Year Year Year Year Year Year Year Year	27,292 33,523 40,185 33,523 33,523 27,292 33,523 40,185 33,523 2,000 3,036	81,876 67,046 80,370 67,046 67,046 40,938 33,523 40,185 16,762 50,000 33,392
ratives	Voids Voids Voids Voids Voids Voids A & A's A & A's A & A's A & A's All Repairs Voids A & A's Repairs	100% 100% 100% 100% 100% 100% 100% 100%	2 2 2 1.5 1 1 1 25 11 6	Year Year Year Year Year Year Year Year	33,523 40,185 33,523 33,523 27,292 33,523 40,185 33,523 2,000 3,036	67,046 80,370 67,046 67,046 40,938 33,523 40,185 16,762 50,000 33,392
ratives	Voids Voids Voids Voids A & A's A & A's A & A's A & A's Voids A & A's A & A's All Repairs Voids A & A's Repairs	100% 100% 100% 100% 100% 100% 100% 100%	2 2 1.5 1 1 1 25 11 6	Year Year Year Year Year Year Year Year	40,185 33,523 33,523 27,292 33,523 40,185 33,523 2,000 3,036	80,370 67,046 67,046 40,938 33,523 40,185 16,762 50,000 33,392
ratives ratives ratives ratives ratives ratives ratives ratives ratives sport sport sport	Voids Voids Voids A & A's A & A's A & A's A & A's Voids Repairs Voids A & A's Repairs	100% 100% 100% 100% 100% 100% 100% 100%	2 1.5 1 1 1 25 11 6	Year Year Year Year Year Year No Year Year Year	33,523 33,523 27,292 33,523 40,185 33,523 2,000 3,036	67,046 67,046 40,938 33,523 40,185 16,762 50,000 33,392
ratives ratives ratives ratives ratives ratives ratives ratives sport sport sport	Voids Voids A & A's All Repairs Voids A & A's Repairs	100% 100% 100% 100% 100% 100% 100% 100%	2 1.5 1 1 1 25 11 6	Year Year Year Year Year No Year Year Year	33,523 27,292 33,523 40,185 33,523 2,000 3,036	67,046 40,938 33,523 40,185 16,762 50,000 33,392
ratives ratives ratives ratives ratives ratives sport sport sport sport	Voids A & A's A & A's A & A's A & A's AII Repairs Voids A & A's Repairs	100% 100% 100% 100% 100% 100% 100%	1.5 1 1 1 25 11 6	Year Year Year Year No Year Year Year	27,292 33,523 40,185 33,523 2,000 3,036	40,938 33,523 40,185 16,762 50,000 33,392
ratives ratives ratives ratives ratives sport sport sport sport	A & A's A & A's A & A's A & A's All Repairs Voids A & A's Repairs	100% 100% 100% 100% 100% 100%	1 1 1 25 11 6	Year Year Year No Year Year	33,523 40,185 33,523 2,000 3,036	33,523 40,185 16,762 50,000 33,392
ratives ratives ratives resport resport resport	A & A's A & A's All Repairs Voids A & A's Repairs	100% 100% 100% 100% 100% 100%	1 1 25 11 6	Year Year No Year Year	40,185 33,523 2,000 3,036	40,185 16,762 50,000 33,392
ratives ratives sport sport sport sport	A & A's All Repairs Voids A & A's Repairs	100% 100% 100% 100% 100%	25 11 6	Year No Year Year	33,523 2,000 3,036	16,762 50,000 33,392
ratives sport sport sport sport	All Repairs Voids A & A's Repairs	100% 100% 100% 100%	25 11 6	No Year Year	2,000 3,036	50,000 33,392
sport sport sport sport	Repairs Voids A & A's Repairs	100% 100% 100%	11 6	Year Year	3,036	33,392
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		10070	11	Year	3,640	40,040
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						75,000
						19,527
						26,315
			1			10,000
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			5.756			2,878
						3,972
						55,452
						2,080
-						6,000
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						10,800
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Operational Delivery Co	osts						<u> </u>				3,212,0
						Fime & Cost Alloc	nation to Mo	rketroomo			
	SDC CI	ient Side Costs			Repairs			ids	Pla	ınned	
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	Obsele
Asset Operations Manager	64,534	8,979	2,471	75,984	30%	22,795	25%	18,996	15%	11,398	post c
epairs Administrators	19,543	8,979	2,471	30,993	75%	23,245	25%	7,748	0%	0	creation
epairs Administrators	26,830	8,979	2,471	38,280	75%	28,710	25%	9,570	0%	0	of DL
Inr 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	
	27,411	8,979	2,471	38,862	95%	36,919	5%	1,943	0%		
laintenance Advisor					95%		5%		0%	0	
Maintenance Advisor	27,411	8,979	2,471	38,862		36,919		1,943			
Maintenance Advisor	40,555	8,979	2,471	52,005	95%	49,405	5%	2,600	0%	0	
Responsive Maintenance & Vo	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	
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	
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		8,979	2,471	38,862	15%	5,829	5%	1,943	15%	5,829	
rincipal 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	
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	
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	
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	
onr 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	
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	
Γotal	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 1	5 Cost Profile		
Work Stream	Base	"AII"	Client	Re-allocated
Mobilisation	576,950			576,950
Repairs Delivery	838,090	327,443	336,612	1,502,145
Voids Delivery	1,011,364	395,142	99,766	1,506,272
A & A Delivery	172,605	67,437		240,042
All Costs	790,022			
Client Side Costs	710,958			
Planned Costs	4,801,444		274,580	5,076,025
Total	8,901,433	790,022	710,958	8,901,433
CBA AII	Existing	Option 15	Variance	
Mobilisation	63,750	576,950	513,200	
Repairs	1,681,967	1,502,145	-179,822	
Voids & A & A	1,645,320	1,746,314	100,994	
Planned	5,076,025	5,076,025	0	
Total	8,467,062	8,901,433	434,371	
CBA Work Streams	Existing	Option 15	Variance	
Mobilisation	63,750	576,950	513,200	
Repairs	1,047,092	1,165,533	118,441	
Voids & A & A	1,480,172	1,646,548	166,376	
Planned	4,801,444	4,801,444	0	
Client Side Costs	1,074,604	710,958	-363,646	
Total	8,467,062	8,901,433	434,371	
CBA Work Streams	Budget 19/20	Option 15	Variance	
Mobilisation	0	576,950	576,950	
Repairs	1,227,004	1,165,533	-61,471	
Voids & A & A	1,370,000	1,646,548	276,548	
DI I	4.074.040	1 001 111	470.000	

Supporting Data

Planned Total

576,950

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
 8,190,476
 619,159

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				

Materials Assessment - Repairs							
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			