ption	3 & 6	Repairs Delivery Requirements			Operational Statis	Resource Requirements					
epairs	External	Work stream	Budget	Quantity	Stat Category	Stat	Role	Total			
udget	2,597,004	Repairs - General	851,764	7,689	Stock	5,756	Futured Contractors				
tart Date	Apr-20	Repairs - Electrical	329,000	2,074	All Repairs	9,763					
eography	All Areas	OOH	23,000	1	Repair ratio	1.70					
anned	External	Handyman	23,240	1	Voids	325					
udget	4,974,313	Minor Voids	720,000	300	Void ratio	5.65%					
tart Date	Apr-20	Major Voids	450,000	25	Repairs per week - All	187.8					
eography	All Areas	Adaptations	200,000	1	Repairs per day - General	30	External Contractors				
dministration	Open Book	Total	2,597,004		Repairs per day - Electrical	8					
					Repairs per day - All	38					
					Voids per week - minor	5.77					
	Option	n 3 & 6 Cost Profile			Voids per week - major	0.48					
	•				Adapt revenue per week	3,846					
Option 3 & 6 Cost Profile							Total	0	.00		

Mobilisation Activities and Cost										
Activity	Category	Who	Quantity	UOM	Rate	Cost				
Procurement of external contractors for repairs and planned works	Procurement	Consultant	1	Item	60,000	60,000				
Mobilisation of new contract	Procurement	Consultant	1	Item	20,000	20,000				
Capital investment for Repairs module IT system - Installation + Hosting	IT	IT Software	1	Item	63,750	63,750				
Mobilisation cost										

Operational Costs	- Internal Delivery of Repairs, V	oids & Adaptations					
Cost Heading	Quantity	Range	%	Quantity	UOM	Rate	Cost
Reactive repairs	7,689	£93 to £143		7,689	No	119.97	922,449
Out of hours service	1	23,000		1	No	23,000	23,000
Handyman	1	23,240		1	No	23,240	23,240
Electrical Remedial Works	2,074	£93 to £143		2,074	No	119.97	248,818
Smoke Detector Servicing	1	18,000		1	No	18,000	18,000
Minor Voids	300	£2,156 to £3,890		300	No	2,743	822,900
Major Voids	25	450,000		25	No	18,000	450,000
Adaptations	1	200,000		1	No	200,000	200,000
Kitchens	100	4,969		100	No	4,969	496,926
Bathrooms	225	3,247		225	No	3,247	730,668
Doors	450	748		450	No	748	336,571
Windows	300	2,011		300	No		603,440
External Works						2,011	
	107	20,494		107	No	20,494	2,192,840
Minor Works	73	3,137		73	No	3,137	229,000
Electrical	80	2,650		80	No	2,650	212,000
Annual costs for repairs module and hosting				1	No		26,500
							-
							T
Operational Delivery Costs							7,536,352
operational bolivery doctor							1,000,002

Operational Delivery Co	osts										7
	656					Time & Cost Alloc	ation to Wo	rkstreams			
SDC Client Side Costs					Repairs Voids						
Role	Salary	Support	Dept Cost	Total Cost	Time %	Cost	Time %	Cost	Time %	Cost	C
Head of Housing Contracts	69,834	8,979	2,471	81,284	20%	16,257	10%	8,128	20%	16,257	
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	
Repairs Administrators	26,830	8,979	2,471	38,280	75%	28,710	25%	9,570	0%	0	
Snr 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 & Vo		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	
Programme 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		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	
Asset 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	
Asset 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	
Handyperson	33,370	8,979	2,471	44,820	100%	44,820	0%	0	0%	0	
Handyperson	33,370	8,979	2,471	44,820	100%	44,820	0%	0	0%	0	
Snr Scheduler & Administrator	00.070	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	
Scheduler & Administrator	15,968	8,979	2,471	27,418	10%	2,742	0%	0	0%	0	
Гotal	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	0	0	0	0		0	0	0	0	0	
Total After Restructure	1,320,425	323,251	88,960	1,732,636	0	634,875		165,148		274,580	
								1,074,604			

	Option 3 8	& 6 Cost Profile	е		
Work Stream	Base	"AII"	Client	Re-allocat	
Mobilisation	143,750			143,750	
Repairs Delivery	1,262,007		634,875	1,896,882	
Voids Delivery	1,272,900		165,148	1,438,048	
A & A Delivery	200,000			200,000	
Client Side Costs	1,074,604				
Planned Costs	4,801,444		274,580	5,076,02	
Total	8,754,705	0	1,074,604	8,754,70	
			-		
CBA AII	Existing	Option 3 & 6	Variance		
Mobilisation	63,750	143,750	80,000		
Repairs	1,681,967	1,896,882	214,915		
Voids & A & A	1,645,320	1,638,048	-7,272		
Planned	5,076,025	5,076,025	0		
Total	8,467,062	8,754,705	287,643		
				1	
CBA Work Streams	Existing	Option 3 & 6	Variance		
Mobilisation	63,750	143,750	80,000		
Repairs	1,047,092	1,262,007	214,915		
Voids & A & A	1,480,172	1,472,900	-7,272		
Planned	4,801,444	4,801,444	0		
Client Side Costs	1,074,604	1,074,604	0		
Total	8,467,062	8,754,705	287,643		
CBA Work Streams	Budget 19/20	Option 3 & 6	Variance	1	
Mobilisation	_	_			
	0	143,750	143,750		
Repairs	1,227,004	1,262,007	35,003		
Voids & A & A	1,370,000	1,472,900	102,900		
Planned	4,974,313	4,801,444	-172,869		
Total	7,571,317	7,680,102	108,785		