Option	Х	Internal Delivery Requirements			Operational Statis	Resource Requirements			
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	General Manager	1.00	
Start Date	Apr-20	Repairs - Electrical	329,000	2,074	All Repairs	9,763	Repairs Supervisor	1.00	
Geography	All Areas	OOH	23,000	1	Repair ratio	1.70	Repairs Scheduler	1.00	
Planned	External	Handyman	23,240	1	Voids	325	Buyer / QS	1.00	
Budget	4,974,313	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 Scheduler	1.00	
Geography	All Areas	Adaptations	200,000	1	Repairs per day - General	30	Voids Supervisor	1.00	8.00
Administration	Open Book	Total	2,597,004		Repairs per day - Electrical	8	Plumber	3.00	
					Repairs per day - All	38	Electrician	2.00	
					Voids per week - minor	5.77	Carpenter	4.00	
	Optie	on 10 Cost Profile			Voids per week - major	0.48	Multi skilled	1.00	
					Adapt revenue per week	3,846	General Operative	3.00	13.00
							Total	21.00	

	on 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
dentify 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
egal advice in regard to company formation and impact on SDC	Legal (potentially internal)	Legal	1	Item	5,000	5,000
nternal 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	ltem	5,000	5,000
Seek clarity from all contractors: staff in scope for TUPE	HR	SDC	1	ltem	0	0
egal advice in regard to TUPE	Legal	Legal	1	ltem	10,000	10,000
Review SDC staff members viable for transfer to DLO	HR	SDC / Con	5	Days	480	2,400
dentify 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	30,000	30,000
Management and supervision PPE	Staff	Staff	8	No	75	600
Develop service delivery business plan and drivers	Business plan	SDC / Con	5	Days	480	2,400
Develop delivery commercial administration method and cost model	Commercial admin	SDC / Con	5	Days	480	2,400
Develop internal policy documents (strategic): Incorporate SDC	Policy	SDC / COII	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		SDC / Con	1	Item	2,500	2,500
Capital investment for Repairs module IT system - Installation + Hosting		IT Software	1	Item	63,750	63,750
Capital Investment for Contractor Workforce module IT system - Installation + Hosting		IT Software	1	Item	111,500	111,500
New IT hardware for new starters		IT Hardware	8	No	800	6,400
Purchase PDA's for operatives		IT PDA's	13	No	300	3,900
		SDC	1			
-mails and intranet set-up for new starters		SDC	· ·	Item	0	0
T support for data uploads for New PDA and management software			1	Item	0	0
aunch event and website update for resident communication	PR & Marketing	SDC	1	Item	0	0
dentify 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
dentify 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	13	No	2,000	26,000
dentify material requirements, negotiate accounts with suppliers	Suppliers	Consultant	10	Days	480	4,800
dentify 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
/oid & A & A contractor procurment, negotiation and mobilisation	Procurement	Consultant	40	Days	480	19,200
Purchase operative PPE	Operatives	Operatives	13	No	100	1,300
Purchase operative Small Tools	Operatives	Operatives	13	No	100	1,300
urchase operative Identification	Operatives	Operatives	13	No	15	195
raining for operative CSCS cards and test	Operatives	Operatives	7	No	80	560
etermine SLA's requirements for SDC internal departments	SLA	SDC / Con	3	Days	480	1,440
gree budgets and recharge over and above usual cost per head	SLA	SDC	1	ltem	0	0
Develop SLA Heads of Terms	SLA	SDC / Con	2	Days	480	960
inance systems updated for DLO in prep for go live	SLA	SDC	1	ltem	0	0
Payroll systems updated for DLO in prep for go live	SLA	SDC	1	ltem	0	0
IR systems updated for DLO in prep for go live	SLA	SDC	1	ltem	0	0
T systems updated for DLO in prep for go live	SLA	SDC	1	ltem	0	0
Review additional insurance requirements with DLO delivery (PI)	Insurance	Insurance	1	ltem	500	500
· · · · ·						

Option X Cost Profile										
Work Stream	Base	"All"	Client	Re-allocated						
Mobilisation	430,645			430,645						
Repairs Delivery	1,106,307	55,616	336,612	1,498,535						
Voids Delivery	1,242,528	62,464	99,766	1,404,758						
A & A Delivery	180,000	9,049		189,049						
All Costs	127,130									
Client Side Costs	710,958									
Planned Costs	4,801,444		274,580	5,076,025						
Total	8,599,012	127,130	710,958	8,599,012						

CBA All	Existing	Option X	Variance
Mobilisation	63,750	430,645	366,895
Repairs	1,681,967	1,498,535	-183,431
Voids & A & A	1,645,320	1,593,807	-51,514
Planned	5,076,025	5,076,025	0
Total	8,467,062	8,599,012	131,950

CBA Work Streams	Existing	Option X	Variance
Mobilisation	63,750	430,645	366,895
Repairs	1,047,092	1,161,924	114,832
Voids & A & A	1,480,172	1,494,041	13,869
Planned	4,801,444	4,801,444	0
Client Side Costs	1,074,604	710,958	-363,646
Total	8,467,062	8,599,012	131,950

CBA Work Streams	Budget 19/20	Option X	Variance
Mobilisation	0	430,645	430,645
Repairs	1,227,004	1,161,924	-65,080
Voids & A & A	1,370,000	1,494,041	124,041
Planned	4,974,313	4,801,444	-172,869
Total	7,571,317	7,888,054	316,737

Mobilisation cost						430,645
Procurement for external contractor to deliver planned works	Planned Works	Procurement	1	ltem	25,000	25,000
Confirm costs and settle any additional premium	Insurance	Insurance	1	ltem	500	500
Review additional insurance requirements with DLO delivery (FI)	Insurance	insurance	I	item	500	500

Operational Cos	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	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	Supporting Data					
Departmental recharge	Recharges	Repairs	100%	4	Year	2,471	9,884						
Departmental recharge	Recharges	Voids	100%	4	Year	2,471	9,884			-		1	
Direct Operative Plumber (Based on STR4)	Operatives	Repairs	100%	3	Year	33,523	100,569	1. On-costs when en					
Direct Operative Electrician (Based on STR5)	Operatives	Repairs	100%	2	Year	40,185	80,370	Grade	WTE	19/20 Basic		NI %	LGPS
Direct Operative Carpenter (Based on STR4)	Operatives	Repairs	100%	4	Year	33,523	134,092	STR NVQ	1	11,724.27	455.44		
Direct Operative Multi Skilled (Based on STR4)	Operatives	Repairs	100%	1	Year	33,523	33,523	STR1	1	17,711.00	1,281.61		
Direct Operative General (Based on STR3)	Operatives	Repairs	100%	3	Year	27,292	81,876	STR2	1	19,171.00	1,483.09		
Direct Operative Plumber (Based on STR4)	Operatives	Voids	100%	0	Year	33,523	0	STR3	1	21,589.00	1,816.77		
Direct Operative Electrician (Based on STR5)	Operatives	Voids	100%	0	Year	40,185	0	STR4	1	26,317.00	2,469.23		
Direct Operative Carpenter (Based on STR4)	Operatives	Voids	100%	0	Year	33,523	0	STR5	1	31,371.00	3,166.69		
Direct Operative Multi Skilled (Based on STR4)	Operatives	Voids	100%	0	Year	33,523	0	STR6	1	36,876.00	3,926.38		
Direct Operative General (Based on STR3)	Operatives	Voids	100%	0.0	Year	27,292	0	STR7	1	42,683.00	4,727.74		
Direct Operative Plumber (Based on STR4)	Operatives	A & A's	100%	0	Year	33,523	0	STR8	1	49,387.38	5,652.95		
Direct Operative Electrician (Based on STR5)	Operatives	A & A's	100%	0	Year	40,185	0	STR9	1	55,567.56	6,505.81		10,002.1
Direct Operative Multi Skilled (Based on STR4)	Operatives	A & A's	100%	0	Year	33,523	0	STR10	1	73,160.52			13,168.8
Direct Operatives Support Service Recharge (Allow £2k per Op)	Operatives	Repairs	100%	13	No	2,000	26,000	STR11	1	79,965.62	9,872.74		14,393.8
Operative Vans (contract hire)	Transport	Repairs	100%	13	Year	3,036	39,463	STR12	1	113,007.84	14,432.57	12.77%	20,341.4
Operative Vans (contract hire)	Transport	Voids	100%	0	Year	3,036	0						
Operative Vans (contract hire)	Transport	A & A's	100%	0	Year	3,036	0			Vana			Van
Operatives Fuel	Transport	Repairs	100%	11	Year	3,640	40,040			aro		ransit	Vivaro
Operatives Fuel	Transport	Voids	100%	0	Year	2,600	0		Fin Lease	Contract Hire		Contract Hire	Fin Leas
Operatives Fuel	Transport	A & A's	100%	0	Year	2,600	0	Arrangement	165.00	165.00	165.00	165.00	
Operatives Small Tools & Training	Operatives	Repairs	100%	13	Year	600	7,800	Initial Payment	1,259.76	1,451.16	1,397.58	1,517.82	1,200.0
Operatives Small Tools & Training	Operatives	Voids	100%	0	Year	600	0	Term	59.00	35.00	59.00	35.00	47.00
Operatives Small Tools & Training	Operatives	A & A's	100%	0	Year	600	0	Monthly Payment	209.96	241.86	232.93	252.97	261.07
Warehouse Unit (Rent and Rates) - 5,000 Sqft	Premises	All	100%	1	Year	40,000	40,000	Balloon	5,375.60		6,945.76		5,500.0
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	Total	19,188.00	10,081.26	22,251.21	10,536.77	18,970.2
Materials	Materials	Repairs	100%	9,764	Repairs	23	225,067						
Materials (average 22% of a lettable standard void)	Materials	Voids	100%	0	Voids	0	0			_			
Materials (allowance)	Materials	A & A's	100%	0.0	ltem	75,000	0			sessment - Rep			
Waste skips (£2 per repair)	Waste	Repairs	100%	9,764	Repairs	2	19,527	Trade	Week	Annual	Mat Cost	Total Cost	
Waste skips (1/2 a skip per void average)	Waste	Voids	100%	0	Voids	95	0	Plumber	46.9	2,440.5	30.0	73,216.3	_
Scaffold & Access	Specialist subcontractors	Repairs	100%	1	ltem	10,000	10,000	Electrical	39.9	2,074.0	25.0	51,850.0	_
Scaffold & Access	Specialist subcontractors	Voids	100%	0	Item	5,000	0	Carpenter	28.9	1,503.3	15.0	22,549.4	_
Lock smiths and emergency entry	Specialist subcontractors	All	100%	5,756	Stock	0.50	2,878	Windows & Doors	17.4	904.6	15.0	13,568.5	_
Generators, breakers, masonry saws, trestles, ladders and small plant	Plant & Equipment	All	100%	5,756	Stock	0.69	3,972	Minor	14.2	738.6	10.0	7,386.0	_
Monthly PDA / Tracking Fees / Call Costs + Annual costs of IT Systems	IT	All	100%	12	Mths	4,621	55,452	Clean & Clear	7.3	378.1	5.0	1,890.5	_
Postage / stationary / photocopying	Stationary	All	100%	52	Wks	40	2,080	RWG	6.0	312.4	30.0	9,372.5	_
Administrative Expenses & Miscallaneous	Administrative	All	100%	12	Mths	500	6,000	Roofing	4.1	214.8	75.0	16,109.0	-
Insurances - Extra over for DLO (Contract all risks and PI)	Insurances	All	100%	12	Mths	1,000	12,000	Fencing	2.6	136.7	100.0	13,668.2	_
Insurances - Transport	Insurances	All	100%	18	Vans	600	10,800	Bwk	2.4	126.9	20.0	2,538.4	_
Out of Hours - Civica	Out of Hours	All	100%	1	ltem	23,000	23,000	Drainage	2.4	126.9	15.0	1,903.8	_
	Handy man	All	100%	1	ltem	23,240	23,240	Flooring	2.4	126.9	30.0	3,807.6	-
Handy man		Voids	100%	1	ltem	390,000	390,000	Plastering	2.3	117.2	25.0	2,928.9	_
Major Voids Delivery (Cost of works less Management)	Major Voids			077	No	2,166	600,000	Decorating	1.1	58.6	30.0	1,757.3	
Major Voids Delivery (Cost of works less Management) Minor Voids Delivery (Cost of work less Management)	Minor Voids	Voids	100%	277									
Major Voids Delivery (Cost of works less Management)		Voids A & A's	100% 100%	1	No	180,000	180,000	Recall	2.3	117.2	5.0	585.8	
Major Voids Delivery (Cost of works less Management) Minor Voids Delivery (Cost of work less Management)	Minor Voids			1			180,000	Recall Unskilled	2.3 1.3	117.2 68.3	5.0 5.0	585.8 341.7	
Major Voids Delivery (Cost of works less Management) Minor Voids Delivery (Cost of work less Management)	Minor Voids			1			180,000	Recall Unskilled Other	2.3 1.3 5.2	117.2 68.3 269.9	5.0 5.0 5.0	585.8 341.7 1,349.3	
Major Voids Delivery (Cost of works less Management) Minor Voids Delivery (Cost of work less Management)	Minor Voids			1			180,000	Recall Unskilled	2.3 1.3	117.2 68.3	5.0 5.0	585.8 341.7	

Operational Delivery Costs

2,655,965

SDC Client Side Costs

Time & Cost Allocation to Workstreams
Repairs Voids Planned

Role	Salary	Support	Dept Cost	Total Cost	Time %	Cost	Time %	Cost	Time %	Cost	Obselete
Head of Housing Contracts	69,834	8,979	2,471	81,284	20%	16,257	10%	8,128	20%	16,257	post on
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	creation of
Repairs Administrators	26,830	8,979	2,471	38,280	75%	28,710	25%	9,570	0%	0	DLO
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 & Voi	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 (trair	40,555	8,979	2,471	52,005	70%	36,404	25%	13,001	0%	0	1
Repairs and Voids Officer	40,555	8,979	2,471	52,005	70%	36,404	25%	13,001	0%	0	1
Repairs and Voids Officer	40,555	8,979	2,471	52,005	70%	36,404	25%	13,001	0%	0	Í.
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	-
Trainee Contracts Officer	33,370	8,979	2,471	44,820	0%	0	0%	0	50%	22,410	-
Trainee Contracts Officer	33,370	8,979	2,471	44,820	0%	0	0%	0	50%	22,410	-
Contracts Administration Assist	27,411	8,979	2,471	38,862	15%	5,829	5%	1,943	15%	5,829	-
Principal Health and Safety Off	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	Í
Handyperson	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	1
Scheduler & Administrator	27,411	8,979	2,471	38,862	10%	3,886	0%	0	0%	0	1
Scheduler & Administrator	15,968	8,979	2,471	27,418	10%	2,742	0%	0	0%	0	1
Total	1,320,425	323,251	88,960	1,732,636		634,875		165,148		274,580	
Combined Total to Reve								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			