

	X	Internal Delivery Requirements			Operational Statistics		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	
					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	

Mobilisation 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
Identify 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
Legal advice in regard to company formation and impact on SDC	Legal (potentially internal)	Legal	1	Item	5,000	5,000
Internal 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	Item	5,000	5,000
Seek clarity from all contractors: staff in scope for TUPE	HR	SDC	1	Item	0	0
Legal advice in regard to TUPE	Legal	Legal	1	Item	10,000	10,000
Review SDC staff members viable for transfer to DLO	HR	SDC / Con	5	Days	480	2,400
Identify 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	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	IT	SDC / Con	1	Item	2,500	2,500
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
New IT hardware for new starters	IT	IT Hardware	8	No	800	6,400
Purchase PDA's for operatives	IT	IT PDA's	13	No	300	3,900
E-mails and intranet set-up for new starters	IT	SDC	1	Item	0	0
IT support for data uploads for New PDA and management software	IT	SDC	1	Item	0	0
Launch event and website update for resident communication	PR & Marketing	SDC	1	Item	0	0
Identify 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
Identify 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
Identify material requirements, negotiate accounts with suppliers	Suppliers	Consultant	10	Days	480	4,800
Identify 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
Void & A & A contractor procurement, 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
Purchase operative Identification	Operatives	Operatives	13	No	15	195
Training for operative CSCS cards and test	Operatives	Operatives	7	No	80	560
Determine SLA's requirements for SDC internal departments	SLA	SDC / Con	3	Days	480	1,440
Agree budgets and recharge over and above usual cost per head	SLA	SDC	1	Item	0	0
Develop SLA Heads of Terms	SLA	SDC / Con	2	Days	480	960
Finance systems updated for DLO in prep for go live	SLA	SDC	1	Item	0	0
Payroll systems updated for DLO in prep for go live	SLA	SDC	1	Item	0	0
HR systems updated for DLO in prep for go live	SLA	SDC	1	Item	0	0
IT systems updated for DLO in prep for go live	SLA	SDC	1	Item	0	0
Review additional insurance requirements with DLO delivery (PI)	Insurance	Insurance	1	Item	500	500
Confirm costs and settle any additional premium	Insurance	Insurance	1	Item	500	500
Procurement for external contractor to deliver planned works	Planned Works	Procurement	1	Item	25,000	25,000
Mobilisation cost						430,645

Operational Costs - Internal Delivery of Repairs, Voids & 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 Administrator)	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 Administrator)	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 Administrator)	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 Administrator)	Staff (Salary, NI & Pension)	Voids	100%	1	Year	26,830	26,830
Support service recharge + add back of obsolete SDC posts	Recharges	Repairs	100%	8	Year	8,979	71,833
Support service recharge + add back of obsolete 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 General (Based on STR3)	Operatives	Repairs	100%	3	Year	27,292	81,876
Direct Operative Plumber (Based on STR4)	Operatives	Voids	100%	0	Year	33,523	0
Direct Operative Electrician (Based on STR5)	Operatives	Voids	100%	0	Year	40,185	0
Direct Operative Carpenter (Based on STR4)	Operatives	Voids	100%	0	Year	33,523	0
Direct Operative Multi Skilled (Based on STR4)	Operatives	Voids	100%	0	Year	33,523	0
Direct Operative General (Based on STR3)	Operatives	Voids	100%	0.0	Year	27,292	0
Direct Operative Plumber (Based on STR4)	Operatives	A & A's	100%	0	Year	33,523	0
Direct Operative Electrician (Based on STR5)	Operatives	A & A's	100%	0	Year	40,185	0
Direct Operative Multi Skilled (Based on STR4)	Operatives	A & A's	100%	0	Year	33,523	0
Direct Operatives Support Service Recharge (Allow £2k per Op)	Operatives	Repairs	100%	13	No	2,000	26,000
Operative Vans (contract hire)	Transport	Repairs	100%	13	Year	3,036	39,463
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
Operatives Fuel	Transport	Repairs	100%	11	Year	3,640	40,040
Operatives Fuel	Transport	Voids	100%	0	Year	2,600	0
Operatives Fuel	Transport	A & A's	100%	0	Year	2,600	0
Operatives Small Tools & Training	Operatives	Repairs	100%	13	Year	600	7,800
Operatives Small Tools & Training	Operatives	Voids	100%	0	Year	600	0
Operatives Small Tools & Training	Operatives	A & A's	100%	0	Year	600	0
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	Repairs	Repairs	100%	9,764	Repairs	23	225,067
Materials (average 22% of a lettable standard void)	Voids	Voids	100%	0	Voids	0	0
Materials (allowance)	A & A's	Item	100%	0.0	Item	75,000	0
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%	0	Voids	95	0
Scaffold & Access	Specialist subcontractors	Repairs	100%	1	Item	10,000	10,000
Scaffold & Access	Specialist subcontractors	Voids	100%	0	Item	5,000	0
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	2,080	10,816
Administrative Expenses & Miscellaneous	Administrative	All	100%	12	Mths	500	6,000
Insurances - Extra over for DLO (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	All	100%	1	Item	23,000	23,000	
Handy man	All	100%	1	Item	23,240	23,240	
Major Voids Delivery (Cost of works less Management)	Major Voids	Voids	100%	1	Item	390,000	390,000
Minor Voids Delivery (Cost of work less Management)	Minor Voids	Voids	100%	277	No	2,166	600,000
Aids and Adaptations Delivery (Cost of work less Management)	Aids and Adaptations	A & A's	100%	1	No	180,000	180,000

Operational Delivery Costs 2,655,965

SDC Client Side Costs					Time & Cost Allocation to Workstreams					
Role	Salary	Support	Dept Cost	Total Cost	Repairs		Voids		Planned	
					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
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 & Vol	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										