

Appendix G: Option Budgets

Option Appraisal - Annual Budget	
Option Appraisal Work Stream	Annual Budget
Repairs & Voids	2,597,004
Planned	4,974,313
Total	7,571,317

Repairs and voids budget includes £650,000 of major voids and Aids and Adaptations (from Capital)

Stroud District Council - Agreed Options for CBA

Option	3	6	10	10a	10b	10c	15
Commercial Administration Method	SOR	Open Book	Open Book	Open Book	Open Book	Open Book	Open Book
Number of Contractors	2	2	2	2	2	2	1
Contractor Mix	Outsourced	Outsourced	DLO & Outsourced	DLO & Outsourced	WOS & Outsourced	DLO & Outsourced	DLO
Contractor 1	Repairs	Repairs	Repairs	Repairs	Repairs	Repairs	Repairs & Planned
Annual Budget - Indicative	2,597,004	2,597,004	2,597,004	613,622	2,597,004	2,597,004	7,571,317
Contractor 2	Planned	Planned	Planned	Planned	Planned	Planned	
Annual Budget - Indicative	4,974,313	4,974,313	4,974,313	6,957,695	4,974,313	4,974,313	
Geographical Area	Whole area	Whole area	Whole area	Whole area	Whole area	Whole area	Whole area
Modification	Immediate start	Immediate start	Immediate start	DLO gradual start	Immediate start	Immediate start	Immediate start
Management of DLO				SDC	SDC	Management Con	Management Con
Dialogue aspects of procurement	Yes	Yes	Yes	Yes	Yes	Yes	Yes

- Option 10a – DLO gradual start delivering 50% of the responsive repairs only. External contractor to deliver remaining 50% of repairs plus all voids and planned works