

Cost Benefit Analysis								
Option	Existing	3	6	10	10a	10b	10c	15
Commercial Administration Method	SOR	SOR	Open Book	Open Book	Open Book	Open Book	Open Book	Open Book
Number of Contractors	2	2	2	2	2	2	2	1
Contractor Mix	Outsourced	Outsourced	Outsourced	DLO & Outsourced	DLO & Outsourced	WOS & Outsourced	DLO & Outsourced	DLO
Contractor 1	Repairs & Planned	Repairs	Repairs	Repairs	Repairs	Repairs	Repairs	Repairs & Planned
Contractor 2	Repairs & Planned	Planned	Planned	Planned	Planned	Planned	Planned	Planned
Geographical Area	Split 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	SDC	Management Con	Management Con
Dialogue aspects of procurement		Yes	Yes	Yes	Yes	Yes	Yes	Yes
Costs								
Costs	Existing	3	6	10	10a	10b	10c	15
Mobilisation	63,750	143,750	143,750	425,765	395,815	669,205	474,550	576,950
Repairs	1,047,092	1,262,007	1,262,007	1,118,199	844,524	1,143,846	1,162,449	1,165,533
Voids / A & A	1,480,172	1,472,900	1,472,900	1,497,830	0	1,532,184	1,642,192	1,646,548
Planned	4,801,444	4,801,444	4,801,444	4,801,444	6,805,163	4,801,444	4,801,444	4,801,444
Client Side Costs	1,074,604	1,074,604	1,074,604	710,958	991,504	710,958	710,958	710,958
Total	8,467,062	8,754,705	8,754,705	8,554,197	9,037,005	8,857,637	8,791,593	8,901,433
Cost Benefit		287,643	287,643	87,135	569,943	390,575	324,531	434,371
Budget (excluding Client Side)	7,571,317							
Cost Benefit (Against Budget)		108,785	108,785	271,922	474,184	575,362	509,319	619,159
Cost Benefit (Against Budget & Client)		108,785	108,785	-91,724	391,084	211,716	145,673	255,513

Added
X
Open Book
2
DLO
Repairs & Voids
Planned
Whole area
Immediate start
SDC
Yes
X
430,645
1,161,924
1,494,041
4,801,444
710,958
8,599,012
131,950
316,737
-46,909

Five Year Plan (3% year on year inflation)							
	2020/21	2021/22	2022/23	2023/24	2024/25		
	Year 1	Year 2	Year 3	Year 4	Year 5	Total	Headroom from Existing
Budget including Client Side Costs	8,645,921					8,645,921	
Existing	8,467,062	8,655,412	8,915,074	9,182,526	9,458,002	44,678,076	
Option 3	8,754,705	8,869,284	9,135,363	9,409,423	9,691,706	45,860,481	1,182,406
Option 6	8,754,705	8,869,284	9,135,363	9,409,423	9,691,706	45,860,481	1,182,406
Option 10	8,554,197	8,372,285	8,623,453	8,882,157	9,148,622	43,580,714	-1,097,362
Option 10a	9,037,005	8,900,425	9,167,438	9,442,461	9,725,735	46,273,065	1,594,990
Option 10b	8,857,637	8,434,085	8,687,107	8,947,721	9,216,152	44,142,702	-535,374
Option 10c	8,791,593	8,566,555	8,823,551	9,088,258	9,360,906	44,630,863	-47,212
Option 15	8,901,433	8,574,218	8,831,444	9,096,388	9,369,279	44,772,763	94,687
Option X	8,599,012	8,413,418	8,665,821	8,925,795	9,193,569	43,797,615	-880,460