Executive Report Addendum

Executive 3rd September 2015

Agenda Item 5 – Housing Stock Condition Survey & Strategic Asset Management

The following sections have been amended to rectify an error in the circulated report. The estimated cost of the data contract for each handheld is £576 per year (£48 per month) not £48 per year as set out in item 3.11 of the report.

It should be noted that the amendments do not affect the affordability of the recommendations made in the report.

2.2 That Executive notes the estimated cost of £21,550 to purchase and the annual cost of £7,670 to maintain the hardware and software required to support the completion of the survey will be met from existing HRA budgets.

3.11 ... It is also necessary to purchase a mobile data contract for each of the handhelds at an estimated cost of £576 per handheld unit per year. The total initial cost to invest in the mobile technology to support the survey is therefore circa £15,700 based on these estimates. Each software licence costs £75 a year to maintain; therefore the estimated reoccurring annual cost to maintain the software licences and mobile data contracts is circa £6,510…

5.1 The tables below summarise the investment needed to support the proposed survey and transition to Strategic Asset Management:

Initial Investment

Description	Budget Estimate (£)
Full 100% Stock Condition Survey	378,000
New surveyor post to allow backfilling to enable the survey to be effectively managed	85,000
Initial Total Mobile Software Licences (x 10)	7,500
Handheld Units (x 10)	2,400
Handheld Mobile Data Contracts for first year (x 10)	5,760
ActiveH Smoothing & Modelling Module	5,890
Total Initial Investment	**484,550**

Annually Reoccurring Costs

Description	Budget Estimate (£)
Annual Total Mobile Licences (x 10)	750
Annual Handheld mobile data contracts (x 10)	5,760
Annual ActiveH Smoothing & Modelling Licence	1,160
Total Annually Reoccurring Costs	**7,670**