

Note all figures are based on average annual values (£m) over a five year period (2018/19 - 2023/24), and may be subject to change based on a variety of external factors which could influence future budgets, such as the 1% rent reduction and political priorities.

Package 1: External Procurement (circa £19.8m)				
Batch 1 (circa £13.3m)		Batch 2 (circa £6.5m)		
		batch 2a	batch 2b	
LOT 1 - Kitchens, Bathrooms & Rewires.		Lot 1- Windows & Doors (incl. Fire Doors)	Lot 2- Roofs - Dwellings	
EXTERNALLY TENDERED	£9.3	£3.0	£3.0	
DELIVERED BY LBS	£4.0	£-	£0.5	
Total annual value	£13.3	£3.0	£3.5	

Package 2: Existing Frameworks (circa £8.2m)				
EXTERNALLY TENDERED	£0.18	£3.50	£3.40	£1.12
DELIVERED BY LBS	£-	£-	£-	£-
Total annual value	£0.18	£3.50	£3.40	£1.12

Package 3: Leeds Building Services (LBS) (circa £6.3m)									
EXTERNALLY TENDERED	£-	£-	£-	£-	£-	£-	£-	£-	£-
DELIVERED BY LBS	£0.13	£0.44	£0.12	£0.74	£0.10	£0.02	£0.37	£3.39	£1.00
Total annual value	£0.13	£0.44	£0.12	£0.74	£0.10	£0.02	£0.37	£3.39	£1.00

Package 4: Existing Framework (£2.6m)	
EXTERNALLY TENDERED	£2.60
DELIVERED BY LBS	£-
Total annual value	£2.60

Package 5: Open Tender (one-off) (circa £3.1m)	
EXTERNALLY TENDERED	£3.10
DELIVERED BY LBS	£-
Total annual value	£3.10

TOTALS (millions per annum)	
Programme Value	£40.0
Externally procured	£29.2
Internally Delivered (LBS)	£10.8

NOTES:
1) All figures relating to LBS future work programme agreed at meeting with Simon Costigan, Tony Butler & Mark Grandfield 20/07/2016
2) LBS are also due to deliver other works as part of the Housing Capital Programme (i.e. Adaptations, Voids etc.) in addition to the total noted above

