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 &		Lot 1- Windows &		Lot 2- Roofs -			
	Rewires.		Doors (incl. Fire		Dwellings			
			Doors)					
EXTERNALLY TENDERED	£ 9.3		£ 3.0		£ 3.0			
DELIVERED BY LBS	£ 4.0		£ -		£ 0.5			
Total annual value	f 13.3		£ 3.0		£ 3.5			

	Package 2	2:	Existing Frame	w	orks (circa £8.2	m)
	Flats - common areas		MSF Structurals and		Mid-Low rise and		Heating + Renewable
	refurbishment - general - flooring,		external treatments		domestic structural		Energy Measures (i.e
	balconies, canopies, boundary		(incl MSF Roofs and		works (Medium and		Solar PV, GSHP, ASHP,
	treatments.		EWI/Insulation)		low rise structural		MHV, MHVR,
					works), incl		insulation (loft/cavity),
					EWI/Insulation works		extnl, dry linings)
EXTERNALLY TENDERED	£ 0.18		£ 3.50		£ 3.40		f 1.12
DELIVERED BY LBS	£ -		£ -		£ -		£ -
Total annual value	£ 0.18		£ 3.50		£ 3.40		£ 1.12

			Pa	ackage 3: Leeds	Building Services (LB	S) (circa £6.3	m))							
	Legionella Testing	Stair lift servicing		Alarms testing - fire/burglar	PAT Testing, Electric domestic periodic testing (inc remedials), Electric periodic testing - Commercial		Sprinklers systems Maintenance		Lightening conductors testing, servicing & repairs	n	ontrolled Access (installation & naintenance, incl ommunal doors)		ectrical for MSF incl rewires		Painting, internal + external	
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	7 I	£ 0.12	£ 0.74	- [£ 0.10		£ 0.02	£	0.37	£	3.39	£	1.00	

	Package 4: Existing Framework (£2.6m)
	Remodelling/refurbishment, conversion/minor new build e.g. sheltered, Bawn Vale,
	isolates
EXTERNALLY TENDERED	£ 2.60
DELIVERED BY LBS	<u>f</u> -
Total annual value	£ 2.60

	Package 5: Open Tender (one-off) (circa £3.1m)	
	Heating Installation - MSF district heating	
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