

**Total Project Delivery Framework Using ECC Approved Suppliers
Estimated Units Installed 2012/15**

Budget	Materials value as % of budget	2012				2013				2014				2015			
		Budget 2012	Budget less supplied materials 2012	Average Unit Cost 2012	Estimated Units Installed 2012	Budget (est) 2013	Budget (est) less supplied materials 2013	Average Unit Cost 2013	Estimated Units Installed 2013	Budget (est) 2014	Budget (est) less supplied materials 2014	Average Unit Cost 2014	Estimated Units Installed 2014	Budget (est) 2015	Budget (est) less supplied materials 2015	Average Unit Cost 2015	Estimated Units Installed 2015
Kitchens	20%	1,400,000.00	1,120,000.00	3,800.00	295	1,000,000.00	800,000.00	3,876.00	206	1,000,000.00	800,000.00	3,953.52	202	1,000,000.00	800,000.00	4,032.59	198
Bathrooms	20%	518,000.00	414,400.00	1,800.00	230	500,000.00	400,000.00	1,836.00	218	500,000.00	400,000.00	1,872.72	214	500,000.00	400,000.00	1,910.17	209
Gas Central Heating Installs	30%	700,000.00	490,000.00	2,200.00	223	-	-	-	-	-	-	-	-	-	-	-	-
Boiler Changes	30%	300,000.00	210,000.00	565.00	372	400,000.00	280,000.00	576.30	486	400,000.00	280,000.00	587.83	476	400,000.00	280,000.00	599.58	467
Disabled Adaptations	45%	350,000.00	192,500.00	2,500.00	77	400,000.00	220,000.00	2,550.00	86	400,000.00	220,000.00	2,601.00	85	400,000.00	220,000.00	2,653.02	83
PSLs / ExtraLet		Funded via grant and repayment direct from rent				Funded via grant and repayment direct from rent				Funded via grant and repayment direct from rent				Funded via grant and repayment direct from rent			



Budget	4 Year Totals	
	Total Contractor Spend over 4 years	Estimated Total Units Installed over 4 years
Kitchens	3,520,000.00	902
Bathrooms	1,614,400.00	871
Gas Central Heating Installs	490,000.00	223
Boiler Changes	1,050,000.00	1,801
Disabled Adaptations	852,500.00	331
PSLs / ExtraLet	n/a	n/a