

Appendix I – Housing Revenue Account – Procurement Schedule

Summary: Procurements required to start over the next financial year for Committee approval and delegation of authority, to deliver the approved Housing Revenue Account budget.

Much of the Housing Revenue Account (HRA) is delivered via our in-house workforce or existing contracts and frameworks / projects previously approved. Over the coming year some contracts will expire, or new contracts will need to be procured to deliver the works programmes arising from the agreed HRA budget. The table below provides a summary of the significant required procurement activity (i.e., at or around £500K or more) during the year that requires approval as set out in the report recommendations. The HRA budget includes many smaller contracts where flexibility to move between programmes within the overall investment programme will still operate at the Executive Director's discretion in line with normal delegated authorities.

The estimated contract values given in the table are subject to the outcome of the relevant tendering process and therefore, at this stage, are indicative only, and with a view to help frame the scope of the overall HRA budget. Where the actual tendered prices are greater than the estimated value, and where there is no realistic scope to adjust the contract requirements and so reduce the price, the Executive Director seeks authority to adjust and/or defer (from anywhere in the current year's programme as set out in the table) other project(s) to fund the increased cost, subject always to keeping within the overall HRA budget.

In addition, due to circumstances outside the control of the Council, it may be necessary to add to, or substitute, projects within the programme as circumstances dictate, and authority is sought to accommodate this, again whilst keeping within the overall HRA budget.

The following budget lines are linked to the decision to halt the investment at Dovercourt and New Fosseway and secure an alternative provider, which might not be possible until part way through 2025/26. The procurement for the following investment lines needs to be sufficiently flexible to allow for this investment constraint. The investment lines and associated value includes:

1. Planned Bathroom Replacement Programme: £2m
2. Planned Roofing Replacement Programme: £1m
3. Planned Window Replacement Programme: £1m
4. Planned Drainage Capital Maintenance Programme: £1m

The recommendation to Committee in the report is to delegate authority to the Executive Director in consultation with the Chair of the Homes and Housing Delivery Committee, subject always to keeping within the approved overall HIP budget,

1. To approve the prioritising of the procurement projects set out in the HIP, select the appropriate procurement route and to award the contracts, in line with the Council's procurement rules and regulations, and
2. To adjust and/or defer (from anywhere in the current year's HIP) other project(s) to fund the increased cost of any other project.

Principles of Housing Repairs and Maintenance procurement and delivery strategy

- Co-ordinating works that go together; and sequencing works to prevent waste and disruption.

- Reviewing / standardising product and material specifications based on good practice, market engagement, resident engagement and lessons learned, - and to prevent maintenance costs (reducing spares on vans, van sizes, travelling to stores).
- Strategic decision-making around supply and fit verses labours only contracts with materials purchased directly where this can bring savings and standardisation.
- Strategic advantage optimised by maximising the use of the internal workforce, complemented by external contractors.
- Maximise opportunities for social value contributions in line with the Social Value policy.
- Maximise opportunities to utilise the City Leap partner once procured for energy efficiency works
- Adherence to the new sustainability policy and standards for energy efficient products
- Governance of our approach through Project Boards and the Planned Programme Portfolio Board, reports to Chair of the Homes and Housing Delivery Committee.

Value for money

This will be achieved by:

- Maximising the use of our own workforce, including overtime.

Where contractors are required:

- Selecting appropriate procurement route to ensure competent contractors can apply and are selected, and the length of contract to ensure contractor commitment and a competitive price.
- Using fit for purpose contract documentation prepared with legal services.
- Under the new Consumer Standards, tenants should be consulted in the procurement process.
- Nominated contract managers accountable for managing the quality and delivery of the contract once let, and engaging tenants in core group meetings.
- Select contractors who will have the resources and appropriately skilled workforce to undertake the works, supporting our aims of right first time and increasing customer satisfaction.

Procurement Schedule

Procurements required to start over the next financial year for Committee approval and delegation of authority, in order to deliver the approved Housing Investment.

Housing Investment Plan (HIP) – 2025/26

Procurements required to start over the next financial year for Cabinet approval and delegation of authority, in order to deliver the approved Housing Investment Plan.

<u>Programme / Project</u>	<u>Duration (where a range is included this will be informed by analysis of best route to market and best value)</u>	<u>Estimated Annual contract sum (PA) / or project sum, approval request for up to plus 10% with projects managed within the overall approved budget</u>	<u>Approach to Market</u>
Response Repairs contracts			
Materials – Ironmongery Supply	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£500,000 per annum estimated expenditure. The total anticipated maximum expenditure based on 4 years, plus 2 year extension is: £3,000,000 total value	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
Void Refurbishment Works Contract	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£5,000,000 per annum estimated expenditure. The total anticipated maximum expenditure based on 4 years, plus 2 year extension is: £30,000,000 total value	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
Responsive Electrical Works Contract	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£1,000,000 per annum estimated expenditure. The total anticipated maximum expenditure based on 4 years, plus 2 year extension is: £6,000,000 total value	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant

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			routes being adopted where considered more appropriate
Responsive General Building Works Contract (Plumbing, Carpentry, Decorating, Plastering, Construction etc.)	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£3,000,000 per annum estimated expenditure. The total anticipated maximum expenditure based on 4 years, plus 2 year extension is: £18,000,000 total value	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
Damp & Mould and Timber Treatment Works Contract	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£1,000,000 per annum estimated expenditure. The total anticipated maximum expenditure based on 4 years, plus 2 year extension is: £6,000,000.	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
Disrepair Works Contract	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£600,000 per annum estimated expenditure. The total anticipated maximum expenditure based on 4 years, plus 2 year extension is: £3,600,000 total value	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
Responsive Repairs SME Framework Contracts (To engage with locally based SME's for reactive works)	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£2,500,000 per annum estimated expenditure. The total anticipated maximum expenditure based on 4 years, plus 2 year extension is: £15,000,000 total value	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
Pest Control Works Contract	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the	£125,000 per annum estimated expenditure. The total anticipated maximum expenditure based on 4 years, plus 2 year extension is: £750,000 total value	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable

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	framework/DPS or appropriate route.		frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
Electrical Isolation Switch Installation Works Contract	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£100,000 per annum estimated expenditure. The total anticipated maximum expenditure based on 4 years, plus 2 year extension is: £600,000 total value	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
Drone Surveys Contract (To enable robust surveying / checks of reported roof leaks)	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£50,000 per annum estimated expenditure. The total anticipated maximum expenditure based on 4 years, plus 2 year extension is: £300,000 total value.	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
M&E contracts			
Temp Alarm Maintenance Contract	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£1,400,000 over 4 years	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Sprinkler Maintenance Contract	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£204,400	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant

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			routes being adopted where considered more appropriate.
Rewire Contract – Domestic Electrical	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£4,009,700 – First two years of contract has increased value due to increased electrical testing currently being undertaken to move BCC to a 5 year cycle.	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Smoke Detector Replacement Programme to replace or upgrade detectors from information received from multiple streams of work (includes CO alarms)	2 years	£1,129,880	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Domestic Electrical Testing and Repairs Contract	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£12,771,400	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate. Current contract do have an extension and included in HIP in case new contracts need to be procured and extensions not activated.
Bathroom Replacement Contract	2 Years	£4,000,000	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable

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			frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Domestic Heating Replacement Programme	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£14,638,015 – Contract value increasing due to higher reactive works from no planned programmes due to awaiting heating strategy. Budget increased to allow for a proportion of planned works to reduce reactive works.	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Laundry Replacements	1 Year	£150,000	Call off from existing BCC framework already in place.
Communal Rewires Spencer and Norton Twenty Acres	2 years 2 Years	£750,000 £850,000	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Fire Alarm and AOV Testing Contract	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£1,000,000	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Lift Replacements Phoenix and Ecclestone House – Total of 4 lifts to be upgraded.	2 years	£900,000	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third

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			party - but with other PCR compliant routes being adopted where considered more appropriate.
Night Storage Heater and Cylinder Replacement. To replace night storage heaters with new HHRSS and replacement of copper cylinders with HHR SunAmp Thermal Storage Hot Water Units.	2 years +2	£8,320,000 total estimated spend based on programme and if +2 extension is used.	Re-Procurement of current contract to delivery planned capital works. Current contract ends March 2026 with a +1 plus extension. Provisionally included if procurement required due to extension not being used. The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Fire Safety – Fire Sprinkler Installations Longlands House Ashmead House Beaufort House Harwood House	2 years – procurement to take place in 25/26 in preparation for delivery of blocks in the year 26/27 due to long lead in times with the Building Safety Regulator applications.	£1,500,000	To begin the procurement process for the following blocks Longlands House, Ashmead House, Harwood House & Beaufort House. works to commence after April 2026.
TV Aerials -	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£460,000	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Warden Call – Maintenance Contract	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£168,000 over 4 years	Replacement programme for current warden call system due to take place in 25/26. It is unknown what maintenance costs will be required due to the new system that is selected. The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a

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			preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Door Entry	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£988,000	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Auto doors, Barriers and Gates	4 Years. This could include an additional 2 years. The 2 years will be in relation to carrying out a 24 month call off at the end of the framework/DPS or appropriate route.	£180,000 over 4 years	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
Warden Call Replacement Programme	2 Years	£750,000	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
HRA - Heat Management Contract	2 years	£2,400,000 – seek approval to extend current contract as additional budget required.	No approach to market required if approved for extension. Otherwise, we would need to carry out rapid procurement to ensure we can replace current contract.

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Planned and Cyclical Programmes			
<p>Window replacement programmes. Project addresses at present include: Hillsborough Flats, approx 200 properties from Asset Management and 15 properties from response referrals for replacement UPVC and 4 properties for timber sash replacement. Further project addresses may be added as a result of referrals or works within the Window replacement Programme based on changing property condition.</p>	<p>Call off contracts from either the current framework in place for the next 2 + 1 years Or call offs from the PHF framework</p>	<p>£2,500.000 allocated for the upcoming year</p>	<p>Mini tenders using Lot 2 of the BSH/ HRA Windows Replacement Framework or Call off contracts through the PHF framework to cover window replacement works to deliver the 2025/26 programme</p> <p>The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.</p>
<p>Fire Safety Works, Fire Door Works, Assessments & Independent Checks and Mobility Scooter Stores This is part of the ongoing programme of Fire Safety works which started in 2012. Proposed this year are: Lorrain Walk, Richeson Walk, Arnall Dr, Challender Ct, Station Rd, Silverhill Rd, Tormarton Cres, Barwick Hse, Sedgewick Hse, Southbow Hse, Whitemead Hse, Winterstoke Hse, Kingsmarsh Hse, Baynton Hse, Lansdowne & Twinnell Voids plus FRA action works and any improvements to other blocks as identified by fire risk. Other blocks / addresses may be brought forward into the programme depending on condition information / inspection reports</p>	<p>Call offs from the 4-year (3+1) framework</p>	<p>£6,164.523 allocated for the upcoming year</p>	<p>The route to market preference is to use direct award and mini tenders using the Fire Safety framework</p>
<p>External & Communal Maintenance (Lot 3 Projects – call offs / mini tenders) Project addresses at present are: 22-104 Humberstan Walk, 1-48 Hillsborough Flats, Somerset Hse, Gloucester Hse, Wessex Hse Further project addresses may be added as a result of referrals or works within the External Maintenance Programme requiring combined works, and based on changing property condition</p>	<p>Call off contracts from the 4-year (3+1) framework</p>	<p>£1,000,000 total estimated spend for the Lot 3 call offs from this contract for the coming year</p>	<p>Mini tenders using Lot 3 of the External & Communal Maintenance Framework to cover combined works that can include External Maintenance & Painting, Communal Maintenance & Painting, Replacement Windows & Replacement Roofs to deliver the 2025/26 External Maintenance Programme.</p>

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Cavity & wall insulation	Call offs from the 4-year (3+1) framework	£200,000 per annum	The route to market preference is to use direct award and mini tenders using the Insulation framework
Kitchen Refurbishment contract	New 4-year (3+1) contract	The new contract total anticipated maximum expenditure based on 4 years, is: £18,498,340	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate.
UPVC window replacement	New 4 year (3+1) contract	The new contract total anticipated maximum expenditure based on 4 years, is: £8,000,000.	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
Roofing Framework	New 4 year (3+1) contract	The new contract total anticipated maximum expenditure based on 4 years, is: £13,250,000	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
External Maintenance and Refurbishment High Rise Projects			
Yeamans & Broughton (EPS removal at ground floors)	1 year	£1,000,000	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable

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			frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
Structural Remediation Works - St Judes.	2 years	£2,000,000	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate
Note - Other blocks may be substituted as priorities emerge, particularly blocks requiring cladding repairs in relation to fire safety, or when inspections reveal significant changes in block conditions. In addition, with support from Turner and Townsend, HLS will look to procure, award and implement an accelerated programme of EPS cladding removal on 19 high rise blocks, fully funded up front by Homes England. Costs at this point in time are unknown.			
Specialist Projects / Conversions			
Roof refurbishment of 4 blocks of low-rise flats at Vincent Close, Lawrence Weston (67 flats)	2 years	Estimated contractor framework value, to provide a contingency. Estimate cost would be £2,000,000	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other procurement compliant routes being adopted where considered more appropriate.
Other projects (Accessible Homes, Asset Management, Tenancy Management, Health and Safety, Energy and Renewables)			
District and communal heating compliance project – consultancy support to develop compliance plan in line with new Regulations	1 year	£100,650	TBC – lead option is currently a direct award via Constellia (professional services contract)
Disabled Adaptations Framework (incl Disabled Facilities Grants)	A framework with a maximum duration of 4 years	Estimated £7,000,000 (PA) (Incl Disabled Facilities Grants) The total anticipated maximum expenditure based on 4 years: £28,000,000 total value	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate

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Whole Building Surveys encompassing structural, M&E, FRA & Asbestos	3 years (1+2 years)	£3,474,000 total	The route to market will be determined following a market assessment/appraisal, albeit (given their potential advantages) with a preference for the use of suitable frameworks - whether Council or third party - but with other PCR compliant routes being adopted where considered more appropriate