

Modular Buildings

Portfolio Overview since contract established in July 2015

REPORT AS AT 31 MAY 2018

There are 60 completed modular projects with a total value of [REDACTED]. This equates to 144 completed modular units in varying configurations, mostly single, double or triple, with some quad units.

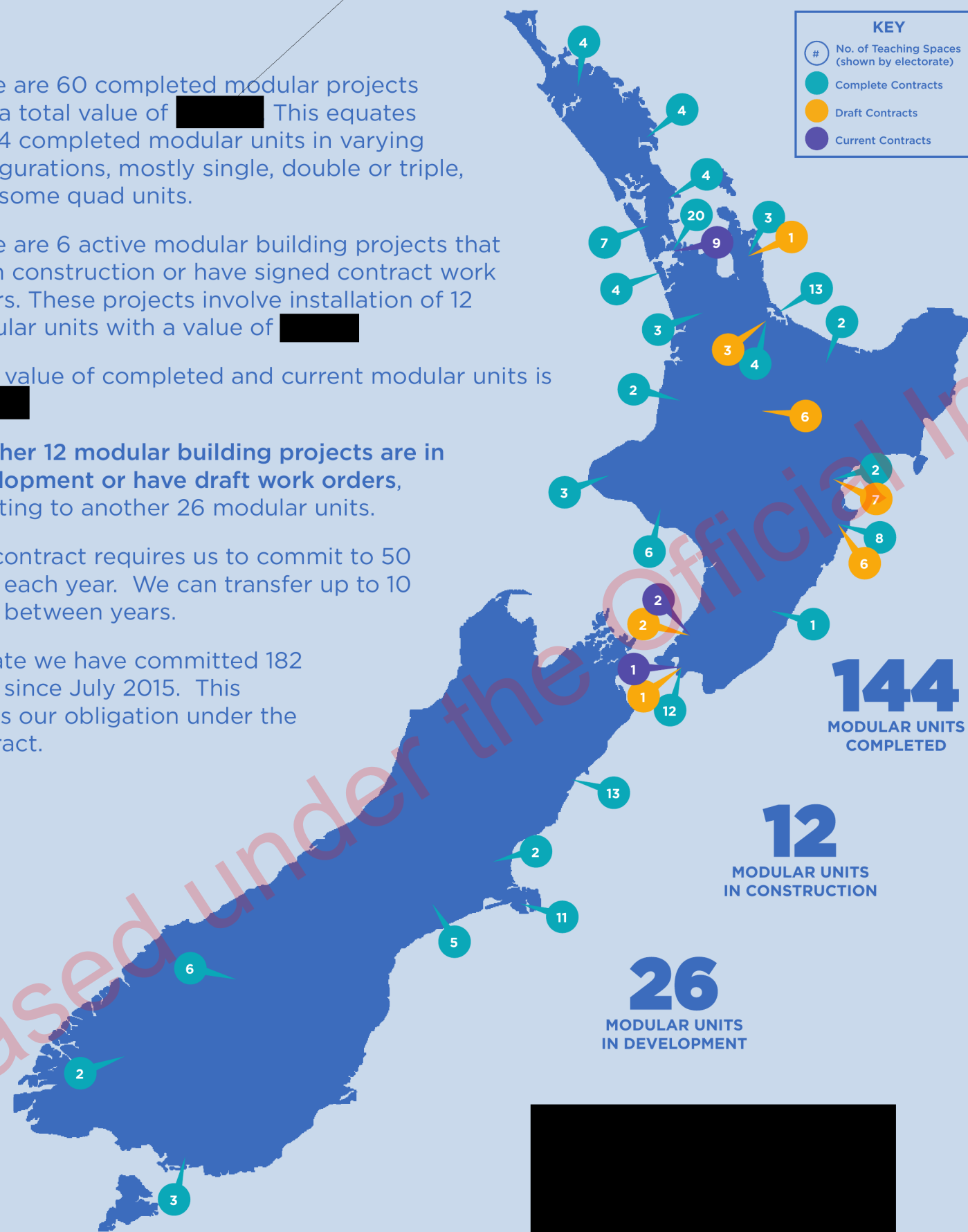
There are 6 active modular building projects that are in construction or have signed contract work orders. These projects involve installation of 12 modular units with a value of [REDACTED].

Total value of completed and current modular units is [REDACTED].

Another 12 modular building projects are in development or have draft work orders, equating to another 26 modular units.

The contract requires us to commit to 50 units each year. We can transfer up to 10 units between years.

To date we have committed 182 units since July 2015. This meets our obligation under the contract.



NO. OF MODULAR BUILDING UNITS PER YEAR

PERIOD	DRAFT CONTRACTS	CURRENT CONTRACTS	COMPLETED CONTRACTS	MIN REQ.	TOTAL CONTRACTS
2015/16	0	0	89	50	89
2016/17	2	5	55	50	62
2017/18	24	7	0	40	31*
2018/19	0	0	0	60	0
TOTAL	26	12	144	50pa	182

*2017/18 total allows for 10 units to be accrued from 2016/17 and bringing forward 9 units into 2018/19.

PROJECT VALUES PER YEAR

PERIOD	DRAFT CONTRACTS	CURRENT CONTRACTS	COMPLETED CONTRACTS	TOTAL CONTRACTS
2015/16	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
2016/17	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
2017/18	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
TOTAL	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]

FORWARD WORK PLAN FOR 2018/2019

PROGRAMME	TEACHING SPACES	SCHOOLS
Roll Growth	40	14
Other Portfolios	20	3
TOTAL	60	17

Looking forward, 2018/19 delivery will comprise of approximately 40 Roll Growth teaching spaces and 20 teaching spaces from Central Region PMC Replacements will make up the balance of the 60 required, however we are still finalising these lists. We will confirm these numbers over the next few weeks.