CONTRACTS/ENG CONSTRUCTION PROJECT PROGRAMME 2012/13 SCRUTINY COMMITTEE - COMMUNITY APPENDIX

IENT UNIT WORK WEEKS BEGINNING	BUDGET £	CODE	Mar-12 5 12 19 26	APR 2 9 16 23 30	MAY 7 14 21 28	JUN 4 11 18 25	JUL 2 9 16 23 30	AUG 6 13 20 27	SEP 3 10 17 24	ост 1 8 15 22 29	NOV 5 12 19 26	DEC 3 10 17 24 31	Jan-13 7 4 21 28	FEB 4 11 18 25	MAR 4 11 18 25	APR 1 8 15 22 2
HOUSING PROJECTS/BUDGET 2012/13																
H General Reactive maintenance	1,530,000	H05131802			A	AS WORK ARI	SES		DIFFICULT T	O PLAN						
H H Gas equipment replacement	100,000	H05131805			A	AS WORK ARI	SES		DIFFICULT T	O PLAN						
H Revenue Repairs contingency	25,000	H05131831					UTILIS	ED AS DEM	AND ARISES							
H н Empty properties	900,000	H05231802			P	<mark>AS WORK ARI</mark>	SES		DIFFICULT T	O PLAN						
H H Electrical reactive repair	250,000	H05331802			P	AS WORK ARI	SES		DIFFICULT T	O PLAN						
H CTS Electric testing works communal areas	52,530	H05331814			PLANNED \	WORK	ONGOING AN	ID ON SITE	THROUGH TH	E YEAR						
H CTS Gas and Central Heating Servicing and maintenance	536,500	H05631822			PLANNED \	WORK	ONGOING AN	ID ON SITE	THROUGH TH	E YEAR						
H CTS Communal areas fire alarms/emergency light testing	50,000	H05631823			PLANNED \	WORK	ONGOING AN	ID ON SITE	THROUGH TH	E YEAR						
H CTS Sheltered Fire alarms and smoke detector testing	34,000	H05631824			PLANNED \	WORK	ONGOING AN	ID ON SITE	THROUGH TH	E YEAR						
H CTS Warden call alarm maintenance - individual alarm points	12,500	H05631825			A	AS WORK ARI	SES		DIFFICULT T	O PLAN						
H CTS Maintenance to door entry systems	49,900	H05631826			P	AS WORK ARI	SES		DIFFICULT T	O PLAN						
H CTS Lift maintenance	20,000	H05631828			A	AS WORK ARI	SES		DIFFICULT T	O PLAN						
H H Gutter cleaning	30,000	H05631834			MIXTURE C	OF PLANNED	AND REACTIVE	WORK	DIFFICULT T	O FULLY PLAN						
H CTS Extractor fan maintenance	18,000	H05631835			PLANNED \	WORK	ONGOING AN	ID ON VARIO	DUS SITES TH	ROUGH THE YE	EAR					
H CTS Legionella testing	40,000	H05631836			PLANNED \	WORK	ONGOING AN	ID ON VARIO	DUS SITES TH	ROUGH THE YE	EAR					
H CTS External painting -Flats	600,000	H05731802			PLANNED \	WORK	ONGOING AND (ON SITE APF	RIL TO END O	CTOBER						
H Internal decoration communal areas	81,600	H05831829					ONGOING AN	ID ON SITE	THROUGH TH	E YEAR						
H Internal decoration for elderly and disabled	102,000	H05831830								SI	TEWORK ONG	OING	THROUGH Y	EAR		
H H Adaptations	450,000	Z4212			<i>P</i>	AS DEMAND A	RISES		DIFFICULT T	O PLAN						
H CTS Rendering of Council dwellings	260,000	Z4402			PLANNED \	WORK ON	SITE MAY TO EN	ND OF OCTO	BER					-		
H н Fees only	368,000	Z4502			NOT A PROJE	CT SO BUDGE	T SPENT AT EN	ND OF FINAN	NCIAL YEAR							
H н Environmental improvements	50,000	Z4701/3					ONGOING AN	ID ON SITE	THROUGHOU	T THE YEAR						
H CTS Door Entry System (new installations)	10,000	Z4702					ONGOING AN	ID ON SITE	THROUGHOU'	T THE YEAR						
H CTS Re-roofing	300,000	Z4705		ON	GOING AND O	N SITE APRIL	TO END OF OC	TOBER AS V	VEATHER PER	RMITS						
H	25,000	Z4709					ONGOING AN	ID ON SITE	THROUGHOU'	T THE YEAR						
H Asbestos Survey	150,000	Z4711					ONGOING AN	ID ON SITE	THROUGHOU	T THE YEAR						
H CTS Plastic windows and doors reactive	20,000	Z4716														
H CTS Kitchen replacements	600,000	Z4719		PLA	ANNED WORK		ONGOING AN	ID ON SITE	THROUGH TH	E YEAR						
H CTS Kitchen replacements H CTS Bathroom replacements	600,000 90,000	Z4719 Z4720/24			ANNED WORK		ONGOING AN									
	,							ID ON SITE	THROUGH TH	E YEAR	RVEY WORK					
H CTS Bathroom replacements	90,000	Z4720/24					ONGOING AN	ID ON SITE	THROUGH TH	E YEAR	RVEY WORK					
H CTS Bathroom replacements H Asbestos work	90,000	Z4720/24 Z4723			ANNED WORK	ONO	ONGOING AN	ID ON SITE TAS IDENTIFI	THROUGH TH	E YEAR NCURRENT SUI	RVEY WORK					
H CTS Bathroom replacements H H Asbestos work H CTS Other Works	90,000 250,000 100,000	Z4720/24 Z4723 Z4740			ANNED WORK	ONO	ONGOING AN	ID ON SITE TAS IDENTIFI	THROUGH TH	E YEAR NCURRENT SUI	RVEY WORK					
H CTS Bathroom replacements H H Asbestos work H CTS Other Works H CTS Repointing	90,000 250,000 100,000 50,000	Z4720/24 Z4723 Z4740 Z4741			ANNED WORK	ONO	ONGOING AN	ID ON SITE TAS IDENTIFI	THROUGH TH	E YEAR NCURRENT SUI HER PERMITS	RVEY WORK TEWORK ONG	GOING	THROUGH Y	EAR		
H CTS Bathroom replacements H H Asbestos work H CTS Other Works H CTS Repointing H CTS Fire prevention works	90,000 250,000 100,000 50,000 200,000	Z4720/24 Z4723 Z4740 Z4741 Z4742			ANNED WORK	ONO	ONGOING AN	ID ON SITE TAS IDENTIFI	THROUGH TH	E YEAR NCURRENT SUI HER PERMITS		GOING	THROUGH Y	EAR		
H CTS Bathroom replacements H H Asbestos work H CTS Other Works H CTS Repointing H CTS Fire prevention works H CTS Structural Repairs	90,000 250,000 100,000 50,000 200,000 50,000	Z4720/24 Z4723 Z4740 Z4741 Z4742 Z4745		PLA	ANNED WORK	ONG ONGOING ANI	ONGOING AN	ID ON SITE TAS IDENTIFI	THROUGH TH ED FROM COI BER AS WEAT	E YEAR NCURRENT SUF HER PERMITS SI	TEWORK ONG	GOING	THROUGH Y	EAR		
	HOUSING PROJECTS/BUDGET 2012/13 H H General Reactive maintenance H H Gas equipment replacement H H Revenue Repairs contingency H H Empty properties H H Electrical reactive repair H CTS Electric testing works communal areas H CTS Gas and Central Heating Servicing and maintenance H CTS Sheltered Fire alarms and smoke detector testing H CTS Warden call alarm maintenance - individual alarm points H CTS Maintenance to door entry systems H CTS Lift maintenance H Gutter cleaning H CTS Extractor fan maintenance H H CTS External painting -Flats H H Internal decoration communal areas H H Internal decoration for elderly and disabled H H Adaptations H CTS Rendering of Council dwellings H CTS Rendering of Council dwellings H CTS Door Entry System (new installations) H CTS Re-roofing H CTS Re-roofing H Energy Conservation - Cavity / Loft Insulation	WEEKS BEGINNING £ HOUSING PROJECTS/BUDGET 2012/13 H H General Reactive maintenance 1,530,000 H H General Reactive maintenance 100,000 H H Revenue Repairs contingency 25,000 H H Empty properties 900,000 H H Electrical reactive repair 250,000 H CTS Electric testing works communal areas 52,530 H CTS Electric testing works communal areas 52,530 H CTS Gas and Central Heating Servicing and maintenance 536,500 H CTS Gas and Central Heating Servicing and maintenance 536,500 H CTS Gas and Central Heating Servicing and maintenance 536,500 H CTS Sheltered Fire alarms and smoke detector testing 34,000 H CTS Sheltered Fire alarms and smoke detector testing 34,000 H CTS Maintenance testing 49,900 H CTS Maintenance testing 49,900 <td>WEEKS BEGINNING £ HOUSING PROJECTS/BUDGET 2012/13 H H General Reactive maintenance 1,530,000 H05131805 H H Gas equipment replacement 100,000 H05131831 H H Revenue Repairs contingency 25,000 H05131831 H H Empty properties 900,000 H05231802 H H Electric testing works communal areas 52,530 H05331814 H CTS Electric testing works communal areas 52,530 H05331814 H CTS Gas and Central Heating Servicing and maintenance 536,500 H05631822 H CTS Communal areas fire alarms/emergency light testing 50,000 H05631822 H CTS Sheltered Fire alarms and smoke detector testing 34,000 H05631822 H CTS Sheltered Fire alarms and smoke detector testing 34,000 H05631825 H CTS Sheltered Fire alarms and smoke detector testing 34,000 H05631825 H CTS Mai</td> <td>WEEKS BEGINNING £ 5 12 19 26 HOUSING PROJECTS/BUDGET 2012/13 H H General Reactive maintenance 1,530,000 H05131802 H H Gas equipment replacement 100,000 H05131805 H H Revenue Repairs contingency 25,000 H05131801 H H Empty properties 900,000 H05231802 H H Electrical reactive repair 250,000 H05331802 H CTS Gas and Central Heating Servicing and maintenance 52,530 H05331802 H CTS Gas and Central Heating Servicing and maintenance 536,500 H05631822 H CTS Sheltered Fire alarms and smoke detector testing 34,000 H05631823 H CTS Maintenance 120,000<!--</td--><td> MEKS BEGINNING</td><td> WERKS BEGINNING</td><td>### WEEKS BEGINNING</td><td>## WEKS BEGINNING ## HOUSING PROJECTS/BUDGET 2012/13 ## H General Reactive maintenance ## 1,530,000 Hots18982</td><td> HOUSING PROJECTS/BUDGET 2012/15</td><td> Fig. 1</td><td> Maintain</td><td> WEEKS REGINNING</td><td> WEKR BEGINNING</td><td> Martin Section Secti</td><td> WERKS BEGINNING E</td><td> WEEKS BECONNING 1</td></td>	WEEKS BEGINNING £ HOUSING PROJECTS/BUDGET 2012/13 H H General Reactive maintenance 1,530,000 H05131805 H H Gas equipment replacement 100,000 H05131831 H H Revenue Repairs contingency 25,000 H05131831 H H Empty properties 900,000 H05231802 H H Electric testing works communal areas 52,530 H05331814 H CTS Electric testing works communal areas 52,530 H05331814 H CTS Gas and Central Heating Servicing and maintenance 536,500 H05631822 H CTS Communal areas fire alarms/emergency light testing 50,000 H05631822 H CTS Sheltered Fire alarms and smoke detector testing 34,000 H05631822 H CTS Sheltered Fire alarms and smoke detector testing 34,000 H05631825 H CTS Sheltered Fire alarms and smoke detector testing 34,000 H05631825 H CTS Mai	WEEKS BEGINNING £ 5 12 19 26 HOUSING PROJECTS/BUDGET 2012/13 H H General Reactive maintenance 1,530,000 H05131802 H H Gas equipment replacement 100,000 H05131805 H H Revenue Repairs contingency 25,000 H05131801 H H Empty properties 900,000 H05231802 H H Electrical reactive repair 250,000 H05331802 H CTS Gas and Central Heating Servicing and maintenance 52,530 H05331802 H CTS Gas and Central Heating Servicing and maintenance 536,500 H05631822 H CTS Sheltered Fire alarms and smoke detector testing 34,000 H05631823 H CTS Maintenance 120,000 </td <td> MEKS BEGINNING</td> <td> WERKS BEGINNING</td> <td>### WEEKS BEGINNING</td> <td>## WEKS BEGINNING ## HOUSING PROJECTS/BUDGET 2012/13 ## H General Reactive maintenance ## 1,530,000 Hots18982</td> <td> HOUSING PROJECTS/BUDGET 2012/15</td> <td> Fig. 1</td> <td> Maintain</td> <td> WEEKS REGINNING</td> <td> WEKR BEGINNING</td> <td> Martin Section Secti</td> <td> WERKS BEGINNING E</td> <td> WEEKS BECONNING 1</td>	MEKS BEGINNING	WERKS BEGINNING	### WEEKS BEGINNING	## WEKS BEGINNING ## HOUSING PROJECTS/BUDGET 2012/13 ## H General Reactive maintenance ## 1,530,000 Hots18982	HOUSING PROJECTS/BUDGET 2012/15	Fig. 1	Maintain	WEEKS REGINNING	WEKR BEGINNING	Martin Section Secti	WERKS BEGINNING E	WEEKS BECONNING 1

CONTRACTS/ENG CONSTRUCTION PROJECT PROGRAMME 2012/13 SCRUTINY COMMITTEE - COMMUNITY APPENDIX

lo. CLIENT	UNIT	WORK	BUDGET	CODE	Mar-12	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Jan-13	FEB	MAR	APR
		WEEKS BEGINNING	£		5 12 19 26	2 9 16 23 30	7 14 21 28	4 11 18 25	2 9 16 23 30	6 13 20 27	3 10 17 24	1 8 15 22 29	5 12 19 26	3 10 17 24 31	7 4 21 28	4 11 18 25	4 11 18 25	1 8 15 22 29
		AIM - NON-HOUSING PROJECTS																
38 CTS/E&C		Service recharges	353,960	Y006501				NOT A PROJ	ECT BUDGET SP	ENT AT END	OF FINANCIA	L YEAR						
39 E	CTS	Estates properties Lease Repairs	51,340	Y006401				AS WORK AF	RISES		DIFFICULT T	O PLAN						
40 E	Е	Estates Empty Property Checks	5,785	Y006402				AS WORK AF	RISES		DIFFICULT T	O PLAN						
41 DCS	CTS	Guildhall fire risk work	2,730	Y0061							WORK PL	ANNED FOR AU	TUMN					
42 Var	Var	Emergency non-planned work and Contingency	60,000	Y006236			NOT A PR	OJECT AS SU	JCH BUDGET US	ED AS DEMA	ND ARISES							
43 Var	CTS	Servicing, Maintenance and legionella work	515,300	Y0063				AS VARIOUS	PLANNED SERV	ICING WORK	ARISES AT V	/ARYING INTER	VALS					
		NON-HOUSING REACTIVE																
44 Var	CTS	Gen Reactive Rprs, Livestock, Mus,Leis, car pks,EH, Policy,Misc	411,230	Y007				AS WORK AF	RISES		DIFFICULT T	O PLAN						
45 PR	CN	Canal Special Works	31,820	Y007530				AS WORK ARISES			DIFFICULT T	O PLAN						
46 DCS	CTS	Civic Centre Reactive Works	85,900	Y007701				AS WORK AF	RISES		DIFFICULT T	O PLAN						

CONTRACTS/ENG CONSTRUCTION PROJECT PROGRAMME 2012/13 SCRUTINY COMMITTEE - COMMUNITY APPENDIX

				OCKOTINI COMMITTEE - COMMINISTITE ATTENDA
CLIENT UNIT WORK WEEKS BEGINNING	BUDGET £	CODE	Mar-12 5 12 10 26	APR MAY JUN JUL AUG SEP OCT NOV DEC Jan-13 FEB MAR AP 6 2 9 16 23 30 7 14 21 28 4 11 18 25 2 9 16 23 30 6 13 20 27 3 10 17 24 1 8 15 22 29 5 12 19 26 3 10 17 24 31 7 4 21 28 4 11 18 25 4 11 18 25 1 8 15
NON-HOUSING OPERATIONAL ESSENTIALS WORK	ž.		5 12 19 20	0 2 9 10 23 30 7 14 21 20 4 11 10 23 2 9 10 23 30 0 13 20 27 3 10 17 24 1 0 13 22 29 3 12 19 20 3 10 17 24 31 7 4 21 20 4 11 10 23 4 11 10 23 1 0 13
DCS CTS Civic Centre Lift Maintenance (OPP ESS AW) (reactive only)	12,120	T543111		AS WORK ARISES DIFFICULT TO PLAN
PR CN Canals	15,620	F303108-12		AS WORK ARISES DIFFICULT TO PLAN
PR CP Car Parks Operational Essential Work	27,620	M253108		AS WORK ARISES DIFFICULT TO PLAN
E CTS Estates Unnoccupied properties work (OPP ESS DB)	19,400	M02/01		AS WORK ARISES DIFFICULT TO PLAN
HOUSING CAPITAL PROJECT PROGRAMME				
H	290,000	Z3105		FOR AFFORDABLE HOUSING USED AS DEMAND ARISES
H H Glencoe capital works	5,000	Z3202		ONLY NEEDED FOR MAINTENANCE AND REPAIR NOW
H	1,477,720	Z3205		AS DEMAND ARISES
H Рrivate sector renewal grant scheme	350,000	Z3206		AS DEMAND ARISES
H н Exwick and foxhayes school	300,000	Z3232		LESS LIKELY TO NOW PROCEED AND CONSIDERING OPTION TO SELL
H н Steps acquisitions	50,000	Z3233		AS DEMAND ARISES
Н н Laings	25,000	Z3234		CONCRETE PANELLED PROPERTIES SEEKING TO TRANSFER TO PSL'S OR EXTRALET
H H 11-13 Stepcote Hill	60,000	Z3235		LISTED BUILDING WITH FLAT ACCOMODATION OVER COMMERCIAL PROPERTY NO PROGRAMME AVAILABLE
H H 22 St David's Hill conversion	50,000	Z3236		USED AS OFFICES FOR SOME TIIME NOW TO BE CONSIDERED FOR TEMPORARY ACCOMODATION
Н Нennis Project St Sidwells	24,260	Z3237		PROJECT EFFECTIVELY COMPLETED
H Other temp access improvements	25,000	Z3238		AS DEMAND ARISES
H Conversion 23 Longbrook Terrace	25,000	Z3240		PROJECT EFFECTIVELY COMPLETED
Н И Wheelchair Homes RNSD Depot	150,000	Z3241		AS DEMAND ARISES
Н Н Sprinklers	89,250	Z3242		GRANTS TO HOUSING ASSOCIATIONS TO INSTALL SPRINKLERS AS DEMAND ARISES
H H Coronation rd/Wonford street	50,000	Z3243		SOVEREIGN HOUSING DEVELOPMENT
H H Infill sites	350,000	Z3244		AS DEMAND ARISES
H н Sovereign Infill Shakespeare road	187,500	Z3245		ON SITE TO SERVICE TO
Н Н Sovereign Infill Leypark road	67,500	Z3246		ON SITE CONTRACTOR OF THE CONT
Н Н Sovereign Infill Residue	255,000	Z3247		AS DEMAND ARISES
H Н Cobb Phase 3 Fees	100,000	Z3248		AS DEMAND ARISES
H H Cobb Land purchase	300,000	Z3250		AS DEMAND ARISES
H н Renovation grants	400,000	Z3500		AS DEMAND ARISES

CONTRACTS/ENG CONSTRUCTION PROJECT PROGRAMME 2012/13 **SCRUTINY COMMITTEE - COMMUNITY APPENDIX**

No.	LIENT	UNIT WORK	BUDGET	CODE	Mar-12	APR	MAY	JUN	JUL	AUG	SEP	ост	NOV	DEC	Jan-13	FEB	MAR	APR
		WEEKS BEGINNING	£		5 12 19 26	2 9 16 23 30	7 14 21 28	4 11 18 25	2 9 16 23 30	6 13 20 27	3 10 17 24	1 8 15 22 29	5 12 19 26	3 10 17 24 3	1 7 4 21 28	4 11 18 25	4 11 18 25	1 8 15 22 29
		NON-HOUSING CAPITAL PROJECT PROGRAMME																
73	CD	EAC Cowick street Environmental works	100,000	Z1113				SIT	TEWORKS TO BE	RIDGE			SITEWOR	RKS TO	PAVING			
74	CD	EAC City Centre enhancements	467,220	Z1116					SITEV	VORKS								
75	ENV	F Vehicle replacement programme	400,000	Z1120			ON	GOING THRO	OUGH THE YEAR									
76	PoS	CTS Play Area refurbishments	187,000	Z1136				SITEWOR	RK		SITEW	ORK					SITEWORK	
77	CD	P Basin/quayside development	60,000	Z1139			NO PROG	RAMME AVAI	ILABLE AT THIS	TIME MAY BE	DELAYED TI	LL NEXT FINANC	IAL YEAR					
78	CTS	CTS Local Authority Carbon Management Programme	142,130	Z1145		THIS TO BE	CARRIED OUT	IN SERIES O	F PROJECTS NO	FIRM PROG	RAMME SET	AS YET						
79	CEM	CTS Improvements to cemetery road and pathways	10,000	Z1160			WORK TO	BE CARRIED	OUT AT VARIO	JS TIMES THI	ROUGHOUT	THE YEAR						
80	PR	PoS Sport facilities refurbishment	130,090	Z1165			WC	RK CARRIED	OUT AS DEMAN	ID ARISES								
81	CEM	CTS Cemeteries and church storage improvements (r/f)	25,000	Z1169			WORK TO	BE CARRIED	OUT AT VARIO	JS TIMES THI	ROUGHOUT	THE YEAR						
82	PR	Digital recording equipment	48,000	Z1170			NO PROG	RAMME AVAI	ILABLE AT THIS	TIME								
83	ENV	EH Midi recycling banks	10,000	Z1177						PLANNED	SITEWORK	PERIOD						
84	CD	EAC Well Oak footpath/cycleway	80,000	Z1193						SITEWOR	RKS TO CONT	INUE TO MARCH	1 2013					
85	CD	EAC King William St car park refurbishment 1	195,000	Z1201					PLANNE	SITEWORK	PERIOD							
86	CD	EAC King William St car park refurbishment 2	875,000	Z1202			PLANNED	SITEWORK F	PERIOD									
87	Var	Capitalised staff costs	261,000	Z1245			NC	T A PROJECT	SO PAYMENT T	O BE MADE	BY END OF F	NANCIAL YEAR						
88	PoS	CTS Allotment Toilet replacement (various sites)	17,500	Z1264			SITEWORK T	O BE CARRIE	D OUT AT VARIO	OUS SITES TH	ROUGHOUT	THE YEAR						
89	MUS	EAC Replacement of flowerpot skate park	250,000							PLANNED	SITEWORK	PERIOD						
90	PoS	CTS Refurbishment of paddling pools	200,000						PLANNED SI	TEWORK PER	RIOD							
91	CD	EAC Exhibition way bridge maintenance	45,000				NO PROG	RAMME SET	AS REQUIRES L	IKELY EXTEN	SIVE CONSU	LTATION WITH N	ETWORK RA	AIL	SO MAY NO	BE COMPLE	TED THIS YEA	₹
92	CD	EAC Central station environmental works	185,000				SITEW	ORK PLANNE	ED TO BEGIN MA	RCH 2013 BU	T WILL CONT	INUE TO JUNE 2	2013				SITEWORK	
93	DCS	IT Electronic city IT capital programme	216,500	Z1506-92			WORK TO	BE CARRIED	OUT AT VARIO	JS TIMES THI	ROUGHOUT	THE YEAR						
		1			Mar-12	APR	MAY	JUN	JUL	AUG	SEP	ОСТ	NOV	DEC	Jan-13	FEB	MAR	APR
		WEEKS BEGINNING	£		5 12 19 26	2 9 16 23 30	7 14 21 28	4 11 18 25	2 9 16 23 30	6 13 20 27	3 10 17 24	1 8 15 22 29	5 12 19 26	3 10 17 24 3	1 7 4 21 28	4 11 18 25	4 11 18 25	1 8 15 22 29
_									*				•			•		
		Week Number			-4 -3 -2 0	1 2 3 4 5	5 6 7 8 9	10 11 12 13	14 15 16 17 18	19 20 21 22	23 24 25 26	27 28 29 30 31	32 33 34 35	36 37 38 39 4	10 41 42 43 44	45 46 47 48	49 50 51 52	53 54 55 56 5

KEY CP - CAR PARKS

CD - CITY DEVELOPMENT ET - ECONOMY AND TOURISM M - MARKETS AND HALLS

DCS - DEMOCRATIC CIVIC SUPPORT

P - PLANNING

ENV - ENVIRONMENT MUS - MUSEUMS CEM - CEMETERIES

H - HOUSING SERVICES E - ESTATES

PoS - PARKS AND OPEN SPACES

CN - CANALS

Var - VARIOUS TI - TOURIST INFORMATION

L - LEISURE

PR - PUBLIC REALM

F - FLEET MANAGEMENT

EH - ENVIRONMENTAL HEALTH

CTS CONTRACTS

EAC ENGINEERING AND CONSTRUCTION ΙT

INFORMATION TECHNOLOGY

PREDOMINANTLY PLANNED WORK

PREDOMINANTLY REACTIVE WORK ABCD

WORK UNLIKELY TO BE CARRIED OUT IN 12-13