

CONTRACTS/ENG CONSTRUCTION

PROJECT PROGRAMME 2012/13

SCRUTINY COMMITTEE - COMMUNITY APPENDIX

No.	CLIENT UNIT		WORK	BUDGET £	CODE	Mar-12	APR			MAY			JUN			JUL			AUG			SEP			OCT			NOV			DEC			Jan-13	FEB			MAR			APR																			
	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
HOUSING PROJECTS/BUDGET 2012/13																																																												
1	H	H	General Reactive maintenance	1,530,000	H05131802		AS WORK ARISES															DIFFICULT TO PLAN																																						
2	H	H	Gas equipment replacement	100,000	H05131805		AS WORK ARISES															DIFFICULT TO PLAN																																						
3	H	H	Revenue Repairs contingency	25,000	H05131831		UTILISED AS DEMAND ARISES																																																					
4	H	H	Empty properties	900,000	H05231802		AS WORK ARISES															DIFFICULT TO PLAN																																						
5	H	H	Electrical reactive repair	250,000	H05331802		AS WORK ARISES															DIFFICULT TO PLAN																																						
6	H	CTS	Electric testing works communal areas	52,530	H05331814		PLANNED WORK															ONGOING AND ON SITE THROUGH THE YEAR																																						
7	H	CTS	Gas and Central Heating Servicing and maintenance	536,500	H05631822		PLANNED WORK															ONGOING AND ON SITE THROUGH THE YEAR																																						
8	H	CTS	Communal areas fire alarms/emergency light testing	50,000	H05631823		PLANNED WORK															ONGOING AND ON SITE THROUGH THE YEAR																																						
9	H	CTS	Sheltered Fire alarms and smoke detector testing	34,000	H05631824		PLANNED WORK															ONGOING AND ON SITE THROUGH THE YEAR																																						
10	H	CTS	Warden call alarm maintenance - individual alarm points	12,500	H05631825		AS WORK ARISES															DIFFICULT TO PLAN																																						
11	H	CTS	Maintenance to door entry systems	49,900	H05631826		AS WORK ARISES															DIFFICULT TO PLAN																																						
12	H	CTS	Lift maintenance	20,000	H05631828		AS WORK ARISES															DIFFICULT TO PLAN																																						
13	H	H	Gutter cleaning	30,000	H05631834		MIXTURE OF PLANNED AND REACTIVE WORK															DIFFICULT TO FULLY PLAN																																						
14	H	CTS	Extractor fan maintenance	18,000	H05631835		PLANNED WORK															ONGOING AND ON VARIOUS SITES THROUGH THE YEAR																																						
15	H	CTS	Legionella testing	40,000	H05631836		PLANNED WORK															ONGOING AND ON VARIOUS SITES THROUGH THE YEAR																																						
16	H	CTS	External painting -Flats	600,000	H05731802		PLANNED WORK															ONGOING AND ON SITE APRIL TO END OCTOBER																																						
17	H	H	Internal decoration communal areas	81,600	H05831829		ONGOING AND ON SITE THROUGH THE YEAR																																																					
18	H	H	Internal decoration for elderly and disabled	102,000	H05831830																	SITWORK ONGOING															THROUGH YEAR																							
19	H	H	Adaptations	450,000	Z4212		AS DEMAND ARISES															DIFFICULT TO PLAN																																						
20	H	CTS	Rendering of Council dwellings	260,000	Z4402		PLANNED WORK															ON SITE MAY TO END OF OCTOBER																																						
21	H	H	Fees only	368,000	Z4502		NOT A PROJECT SO BUDGET SPENT AT END OF FINANCIAL YEAR																																																					
22	H	H	Environmental improvements	50,000	Z4701/3		ONGOING AND ON SITE THROUGHOUT THE YEAR																																																					
23	H	CTS	Door Entry System (new installations)	10,000	Z4702		ONGOING AND ON SITE THROUGHOUT THE YEAR																																																					
24	H	CTS	Re-roofing	300,000	Z4705		ONGOING AND ON SITE APRIL TO END OF OCTOBER AS WEATHER PERMITS																																																					
25	H	H	Energy Conservation - Cavity / Loft Insulation	25,000	Z4709		ONGOING AND ON SITE THROUGHOUT THE YEAR																																																					
26	H	H	Asbestos Survey	150,000	Z4711		ONGOING AND ON SITE THROUGHOUT THE YEAR																																																					
27	H	CTS	Plastic windows and doors reactive	20,000	Z4716																																																							
28	H	CTS	Kitchen replacements	600,000	Z4719		PLANNED WORK															ONGOING AND ON SITE THROUGH THE YEAR																																						
29	H	CTS	Bathroom replacements	90,000	Z4720/24		PLANNED WORK															ONGOING AND ON SITE THROUGH THE YEAR																																						
30	H	H	Asbestos work	250,000	Z4723		ONGOING WORKS AS IDENTIFIED FROM CONCURRENT SURVEY WORK																																																					
31	H	CTS	Other Works	100,000	Z4740																																																							
32	H	CTS	Repainting	50,000	Z4741																	ONGOING AND ON SITE MAY TO NOVEMBER AS WEATHER PERMITS																																						
33	H	CTS	Fire prevention works	200,000	Z4742																																																							
34	H	CTS	Structural Repairs	50,000	Z4745																	SITWORK ONGOING															THROUGH YEAR																							
35	H	CTS	Fire alarm at sheltered accomodation	100,000	Z4746																																																							
36	H	CTS	Electrical rewires programme	260,000	Z4802		PLANNED PROGRAMME OF WORK ARISING FROM TESTING THROUGHOUT THE YEAR																																																					
37	H	CTS	Central Heating Installations	820,000	Z4901		PLANNED WORK															ONGOING AND ON SITE THROUGH THE YEAR																																						

No.	CLIENT	UNIT	WORK	BUDGET £	CODE	2012/13												2013/14			
						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	OCT 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 29		
AIM - NON-HOUSING PROJECTS																					
38	CTS/E&C		Service recharges	353,960	Y006501	NOT A PROJECT BUDGET SPENT AT END OF FINANCIAL YEAR															
39	E	CTS	Estates properties Lease Repairs	51,340	Y006401	AS WORK ARISES						DIFFICULT TO PLAN									
40	E	E	Estates Empty Property Checks	5,785	Y006402	AS WORK ARISES						DIFFICULT TO PLAN									
41	DCS	CTS	Guildhall fire risk work	2,730	Y0061							WORK PLANNED FOR AUTUMN									
42	Var	Var	Emergency non-planned work and Contingency	60,000	Y006236	NOT A PROJECT AS SUCH BUDGET USED AS DEMAND ARISES															
43	Var	CTS	Servicing, Maintenance and legionella work	515,300	Y0063	AS VARIOUS PLANNED SERVICING WORK ARISES AT VARYING INTERVALS															
NON-HOUSING REACTIVE																					
44	Var	CTS	Gen Reactive Rprs, Livestock, Mus,Leis, car pks,EH, Policy,Misc	411,230	Y007	AS WORK ARISES						DIFFICULT TO PLAN									
45	PR	CN	Canal Special Works	31,820	Y007530	AS WORK ARISES						DIFFICULT TO PLAN									
46	DCS	CTS	Civic Centre Reactive Works	85,900	Y007701	AS WORK ARISES						DIFFICULT TO PLAN									

