

Portfolio	Project	Reason for Request	Value £
Cultural Services	Royal Pump Rooms Concourse	Changes to Councourse mainly Vinyl scheme for windows awaiting Planning consent	20,000
Cultural Services	Golf Course maintenance	Maintenance work following return of the Course to the Authorities management. Officers were unable to plan all aspects of the reactive works required at prior to 31st March 2018	42,500
Neighbourhood Services	Grounds maintenance Data capture project	Grounds Maintenance Data Capture Project to remeasure and recapture WDC areas and assets. Payment to the contractor is not due until successful completion of the project under the terms of the contract agreed	50,000
Community Protection	Community Partnership Agreements	Consultant's fees for work on Voluntary and Community Services Re-commissioning. 3 month delay due to problems appointing a consultant which meant work began in June as opposed to March 2017. An Update on Progress was made to the February 2018 Executive	2,700
Strategic Leadership	ICT Services	Implementation of Ricoh's MyPrint. Delay in signing off the project scope with the supplier.	9,900
Strategic Leadership	ICT Services	Purchase of e-learning modules for cybersecurity, GDPR and PCIDSS. An extended product evaluation has delayed the process	4,000
Strategic Leadership	Web Services	Compliance software (Meta Learning). Part of the scope of requirements for GDPR which came into force May 2018	10,600
Neighbourhood Services	Linen Street Refurbishment. (Car Parks -)	Linen Street - Refurbishment (Funded from new 2016/17 Homes Bonus). Feasibility works are underway and due for completion during the summer 2018.	218,300
Development Services	Development Control - Agency Staff	Pre-Application Advice arrears due to post being vacant during the year	11,400
Asset Management	Pre Planned Maintenance (PPM) Slippage	Slippage of PPM works to be completed in 2018-19	115,400
Neighbourhood Services	Fly Tipping Response (SLA with RBC)	Fly Tipping SLA agreement delayed with Legal (Rugby Council)	13,500
Total new Requests			498,300