

Appendix C

ID	Task Name	Start	Finish	2007		2008		2009		2010		2011		2012		2013		2014		2015		2016		2017		2018		2019	
				H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2
0	FFF Progress	Wed 01/12/11	Fri 30/06/17	 71%																									
1	Pump Room Gardens Improvements (tree pollarding, wildflower planting etc)																												
2	Create Leamington OSS	Mon 01/04/13	Thu 01/05/14	 2%																									
3	Crown Neighbourhood Plan	Sat 01/12/12	Thu 31/12/15	 10%																									
4	Warwick Sea Scouts new building provision	Sun 01/04/12	Mon 30/06/14	 15%																									
5	Crown Community Wellbeing Centre	Sat 01/12/12	Wed 31/12/14	 15%																									
6	Develop Clarendon Arcade planning application	Sun 01/01/12	Fri 01/11/13	 15%																									
7	Building control - shared service project	Sun 01/04/12	Sun 31/03/13	 25%																									
8	Warwick Gates Community Centre improvements Feasibility Study	Sun 01/01/12	Sun 01/12/13	 30%																									
9	Web CMS replacement	Sun 01/04/12	Tue 01/04/14	 40%																									
10	Prepare for Universal Credit - Mandatory and Welfare Reforms	Sun 01/07/12	Fri 30/06/17	 40%																									
11	Improvement of Oakley Wood Crematorium	Wed 01/08/12	Tue 31/03/15	 47%																									
12	Roll-out of Superfast Broadband to Rural Areas	Sun 01/01/12	Mon 01/04/13	 50%																									
13	Business case exploring alternative delivery models for the Council's Cultural Services	Sat 01/06/13	Sun 01/06/14	 50%																									
14	Housing Service Redesign: Phase 2	Sun 07/04/13	Mon 31/03/14	 50%																									
15	Contribution to Leamington Station/ Ford site Feasibility Study	Fri 01/06/12	Wed 01/01/14	 50%																									
16	Comms Strategy/Policy/Action Plan	Sun 01/07/12	Wed 01/05/13	 50%																									
17	WDP CRM Replacement	Thu 01/12/11	Tue 01/04/14	 50%																									
18	Purchase of Leek Wootton woodlands	Tue 01/05/12	Sat 01/12/12	 50%																									
19	Transactional Review	Fri 01/04/11	Thu 31/03/16	 50%																									

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20	Recover costs of monitoring development sites	Mon 01/07/13	Mon 31/03/14																										
21	Recover cost of independent advice on planning applications	Mon 01/07/13	Mon 31/03/14																										
22	Undertake Asset Review (HQ, RSC, Town Hall etc)	Thu 01/09/11	Mon 31/03/14																										
23	PCI DSS Compliance	Sat 01/12/12	Mon 01/07/13																										
24	Cubbington Flood Mitigation	Tue 01/05/12	Mon 31/03/14																										
25	Design & supervision fees (Cubbington Flood Mitig.)	Tue 01/05/12	Mon 31/03/14																										
26	Channel Strategy Action Plan	Sun 01/04/12	Tue 01/04/14																										
27	Review of Leisure Centre Activity Programmes plus Phase 2 of staff restructure	Mon 01/10/12	Thu 01/01/15																										
28	Phase 2 of the Kenilworth Public Service Centre	Sun 01/01/12	Mon 01/09/14																										
29	Relocation of children’s play area in Abbey Fields to bowling green	Tue 10/09/13																											
30	Help Develop the Coventry & Warwickshire Gateway employment site	Sat 01/10/11	Fri 01/04/16																										
31	Bowls England	Sat 01/12/12	Fri 28/02/14																										
32	Local Council Tax Reduction Scheme - Mandatory Project - adjusted for 2014	Sun 01/04/12	Mon 30/06/14																										
33	Agile Working (EH) - use of new technology	Sun 01/04/12	Wed 31/10/12																										
34	Parking Enforcement Team Intervention	Wed 01/06/11	Sat 01/09/12																										
35	Review of VDI	Mon 01/04/13	Sat 01/06/13																										
36	Canal Visitor Centre improvement study	Sat 01/12/12	Sat 30/11/13																										
37	Review discretionary spending	Sat 01/06/13	Sun 01/12/13																										
38	Kenilworth Local Area Plan	Mon 01/10/12	Tue 30/04/13																										
39	Data storage feasibility study	Sun 01/07/12	Sat 01/06/13																										
40	Environmental Services Review (Licensing)	Sat 01/09/12	Sun 31/03/13																										

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41	Locality Working & CDW Review	Sun 01/07/12	Tue 01/10/13											100%																			
42	Chase Meadow Community Centre	Sun 01/01/12	Tue 01/10/13											100%																			
43	Indoor Sports Facility Audit, Assessment & Strategy Development	Fri 01/06/12	Sun 01/12/13											100%																			
44	Abbey Fields Car Park	Tue 03/07/12	Fri 01/03/13											100%																			
45	St Nicholas Park Improvements (footpath, CCTV/lighting etc)	Tue 01/11/11	Sat 01/06/13											100%																			
46	Christchurch Garden Improvements	Sun 01/01/12	Sun 31/03/13											100%																			
47	Re-let Waste and GM contract include bring banks and schools	Wed 01/12/10	Sat 01/09/12											100%																			
48	CCTV Terms and Conditions	Thu 22/03/12	Wed 31/10/12											100%																			
49	Housing Service Redesign: Phase 1	Fri 09/11/12	Sat 08/06/13											100%																			
50	Warwick Town Centre Area Action Plan	Sun 01/04/12	Sun 31/03/13											100%																			
51	ASB Grant (Sth. Warw. Comm. Safety. Part.)	Wed 01/02/12	Thu 31/05/12											100%																			
52	CCTV Operations (VRT)	Thu 01/03/12	Thu 31/05/12											100%																			
53	Fee for EA Maintenance Contract	Thu 01/03/12	Sun 30/09/12											100%																			
54	Licensing Staffing	Fri 01/06/12	Sat 30/06/12											100%																			
55	ICT Strategy Action Plan	Sun 01/04/12	Mon 01/04/13											100%																			
56	Integrate CSC with WCC	Thu 01/09/11	Mon 01/04/13											100%																			
57	Review of C&CS Team Structure	Sun 01/01/12	Tue 19/06/12											100%																			
58	Shared service Media Room - pilot	Thu 01/03/12	Mon 01/10/12											100%																			
59	Shared Services web - feasibility study	Sun 01/07/12	Mon 01/10/12											100%																			
60	Workforce Planning	Sun 01/01/12	Mon 01/10/12											100%																			
61	Forbes Estate - Health & Wellbeing initiatives	Sun 01/04/12	Sat 01/12/12											100%																			
62	Installation of Photovoltaic Panels	Fri 01/04/11	Sat 31/03/12											100%																			
63	Millbank Green Space improvements	Sun 01/07/12	Sun 31/03/13											100%																			

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64	Old Gas Works for affordable housing	Sun 01/04/12	Sun 01/04/12											100%															
65	Parish grants for neighbourhood plans (housing provision)	Sun 01/04/12	Sat 01/06/13											100%															
66	Warwick Racecourse Green Space Improvements	Tue 10/09/13	Tue 10/09/13											100%															
67	Art Gallery & Museum Service Review	Mon 23/07/12	Sun 31/03/13											100%															
68	Business Support Experiment	Wed 01/02/12	Wed 02/01/13											100%															
69	Events Experiment	Wed 01/08/12	Wed 31/07/13											100%															
70	Preparation for Olympic Torch Relay and summer events programme	Sun 01/05/11	Sun 01/07/12											100%															
71	Review of Sports & Leisure Management Structure	Sun 01/04/12	Mon 06/08/12											100%															
72	Review Spa Centre & Town Hall Team Structure	Mon 01/10/12	Sun 31/03/13											100%															
73	Reconfigure Town Centre Management team (Option 1) - Part of Service Area Restructure	Wed 01/08/12	Thu 31/01/13											100%															
74	Reduce budget for Historic Building Grants Scheme (Option 1) - Only capital savings	Tue 10/09/13	Tue 10/09/13											100%															
75	Reduce Building Control staffing establishment	Sun 01/04/12	Wed 01/08/12											100%															
76	Reduce ED&R Publicity & Promotion Budget	Sun 01/04/12	Wed 01/08/12											100%															
77	Reduce external subscriptions	Sun 01/04/12	Wed 01/08/12											100%															
78	Reduce training costs (Building Control)	Sun 01/04/12	Wed 01/08/12											100%															
79	Reduce use of consultants (Building control)	Sun 01/04/12	Wed 01/08/12											100%															
80	Adapt services in response to new licensing legislation	Thu 01/09/11	Sat 31/03/12											100%															
81	Air Pollution Monitoring - Implementation of new maintenance and service regime and contract	Sun 01/04/12	Tue 31/07/12											100%															

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82	Change Bereavement Charges Scheme (remove local resident discount)	Mon 01/10/12	Wed 10/10/12											100%															
83	Implementation of new Public Health Agenda	Sun 01/04/12	Sun 31/03/13											100%															
84	Budgets Review - Post final accounts	Sun 01/04/12	Wed 01/08/12											100%															
85	Deliver Officer Finance Training	Thu 01/03/12	Fri 01/06/12											100%															
86	Finance Restructure - Phase 1	Fri 01/06/12	Sat 01/12/12											100%															
87	Finance Restructure - Phase 2 Payroll/HR	Fri 01/06/12	Tue 01/01/13											100%															
88	Prepare Benefits Fraud business case	Sun 01/04/12	Sat 01/09/12											100%															
89	Renew Insurance Contracts	Sun 01/04/12	Thu 01/11/12											100%															
90	Review Code of Financial Practice	Mon 01/10/12	Fri 01/03/13											100%															
91	Review discretionary budget	Mon 01/10/12	Sat 01/12/12											100%															
92	Review Financial Management	Sun 01/01/12	Fri 01/06/12											100%															
93	Convert HRA dwellings to biomass heating systems	Thu 01/12/11	Sun 31/03/13											100%															
94	Procurement of housing and property contracts	Sat 31/03/12	Sat 31/03/12											100%															
95	Jephson Gardens Improvements	Thu 01/03/12	Sun 01/04/12											100%															
96	Parks Intervention	Tue 01/11/11	Sun 01/04/12											100%															
97	Contract Services Intervention	Tue 01/11/11	Sun 01/04/12											100%															