

Repairs and Renewals

Appendix C

Job Code Description	Total Budget £m	Forecast Outturn £m	Variance (Favourable)/ Unfavourable £m	Comments
Swan Theatre/ Town Hall	0.201	0.041	(0.160)	Paving work contract in preparation. Other works on hold pending instructions from Estates.
Swan MSCP	0.011	0.004	(0.007)	Quotations being sought
Surface Car Parks	0.025	0.033	0.008	Surfacing Works
Saunderton Lodge	0.010	0.010	0.000	Emergency Works Contingency
Risborough Springs Leisure Centre	0.136	0.122	(0.014)	Various plumbing works
Court Garden Leisure Complex	0.050	0.027	(0.023)	£0.020m is contingency fund. Marlow wall repairs survey completed, procurement of the works to be organised.
QVR Council Offices	0.062	0.051	(0.011)	Consultants commissioned
Museum	0.060	0.107	0.047	Roof repairs almost completed
Guildhall	0.050	0.002	(0.048)	Roof repairs completed, decoration contract in preparation
Easton St MSCP	0.017	0.042	0.025	Drainage Survey, CCTV and Miscellaneous Repairs
QVR Car Park	0.010	0.002	(0.008)	Drainage Survey, CCTV and Miscellaneous Repairs
Miscellaneous Repairs	0.103	0.057	(0.046)	Albert House Toilets, Rookery Gardens Wall, St Johns Church Boiler Replacement and Higginson Park Lodge Works
Corporate Asset Management	0.128	0.063	(0.065)	Condition Surveys, Statutory Inspections, Feasibility Works and Contingency
Air Park Hanger	0.000	0.071	0.071	Roof works - New item estimated cost.
TOTALS	0.863	0.632	(0.231)	