

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	0.226	0.025	Paving work contract in preparation. Cooling system/boiler were initially delayed, but are now set to go ahead with an additional cost of £0.025m which will be funded from Wycombe Swan Repairs and Renewal Reserve.
Swan MSCP	0.011	0.004	(0.007)	
Surface Car Parks	0.025	0.047	0.022	Surfacing Works
Saunderton Lodge	0.010	0.010	0.000	Emergency Works Contingency
Risborough Springs Leisure Centre	0.136	0.122	(0.014)	Expenditure to date by Community not correctly posted, Community wish to retain all funding
Court Garden Leisure Complex	0.050	0.028	(0.022)	£20k is contingency fund. Marlow wall repairs survey completed, procurement of the works to be organised.
QVR Council Offices	0.062	0.055	(0.007)	Consultants commissioned
Museum	0.060	0.115	0.055	Works commenced on site
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	0.011	0.000	(0.010)	Drainage Survey, CCTV and Miscellaneous Repairs
Miscellaneous Repairs	0.103	0.143	0.041	Albert House Toilets, Rookery Gardens Wall, St Johns Church Boiler Replacement and Higginson Park Lodge Works
Corporate Asset Management	0.128	0.015	(0.113)	Condition Surveys, Statutory Inspections, Feasibility Works and Contingency
Totals	0.863	0.810	(0.053)	