

Appendix B

REPAIRS AND RENEWALS SPEND 2017/2018				
Description	Budget £m	Actual £m	Variance £m	Commentary
R&R Fund	0.863	0.000	-0.863	
SPORTS CENTRES CONTRACT	0.000	0.186	0.186	Maintenance expenditure for Risborough Springs & Court Gardens falling under the Places for people management contract of the premises.
GUILDHALL	0.000	0.003	0.003	Roofing repairs & related consultancy costs
WYCOMBE SWAN	0.000	0.001	0.001	Minor decorations and step repairs
WYCOMBE MUSEUM	0.000	0.117	0.117	Replacement of significant parts of the main roof covering and associated repairs.
COACHWAY INCOME AND COSTS	0.000	0.002	0.002	Miscellaneous maintenance expenditure
CAR PARK OPERATIONS	0.000	0.172	0.172	Various car park repairs including substantial concrete repairs to Easton St MSCP.
GENERAL ESTATES	0.000	0.023	0.023	Various repairs including external planned works to maintain the exterior of the Cornmarket & the Little Market House
WDC OWNED LICENSED PROPERTIES	0.000	0.001	0.001	Legionella risk assessment
SAUNDERTON LODGE - TA HOUSING	0.000	0.016	0.016	Water hygiene and electrical works
QUEEN VICTORIA RD OFFICES	0.000	0.092	0.092	Lighting upgrades, lightwell improvements, toilet & changing room refurbishments, security & fire system improvements & various miscellaneous repairs.
Totals	0.863	0.613	-0.250	