

Repairs and Renewals programme for 2019/20			APPENDIX E
	Item	Amount	Description
1.00	Facilities Management		
1.01	Condition survey contingency provision	£100,000	Works arising from the 2018/19 condition survey. The survey programme has commenced but will not be completed until Nov 2018. The results of which will be used to prioritise the contingency spend.
1.02	QVR Security: Intruder alarm upgrade	£60,000	The current system is obsolete, so replacement parts are getting harder to source. To spread costs we could look at phasing this in building by building.
1.03	QVR Security: CCTV upgrade	£20,000	Additional CCTV cameras to improve QVR site security - tender exercise about to begin
1.04	QVR Security: Door access control proximity card upgrade	£16,000	The current swipe card system is obsolete, so replacement parts are getting harder to source.
1.05	QVR: General improvements	£15,000	Annual contingency sum to be used for general QVR office improvements (eg improved recycling facilities, breakages etc).
1.06	QVR smoking arrangements	£3,000	Implementation of new smoking policy (still to be agreed). Costs will vary between £2000 for a smoke free site, to £10,000 for a new shelter (and associated car parking changes)
1.07	QVR: Evacuation chairs	£3,500	To replace existing chairs
1.08	Public benches outside WDC reception	£3,000	Replace current wooden benches with modern ergonomic benches
1.10	QVR: Main reception improvements	£10,000	Improvements identified following the Dementia Friendly audit
1.11	Car park consultancy fees	£16,150	Current term contract commitment: <u>Mandatory</u> funding provision requirement.
1.12	Contingency. Remedial works arising from statutory inspections generally	£15,000	Unplanned works identified generally following inspections for statutory compliance. E.g. Asbestos, fire, water hygiene etc.
		£261,650	
2.00	Car parks		
2.01	Finings Rd Car park	£53,000	Tender returned in 2018 but project deferred due to lack of available funding in the 2018/19 budget.
2.02	Easton Street MSCP	£47,735	As advised by Stripe consultants, subject to decision on redevelopment. See linked spreadsheet.
2.02	QVR MSCP Condition items	£19,480	As advised by Stripe consultants
2.03	Surface car parks - various works	£16,220	Miscellaneous repairs as per condition surveys
		£136,435	
3.00	Community		

3.01	Rookery Gardens wall: Contingency	£60,000	Full liabilities unknown , condition survey has now been undertaken full detail still to follow this reflects
3.02	Hilltop Community Centre Contingency	£5,000	General repairs /contingency
3.03	Museum Contingency	£5,000	general contingency/further roof repairs
3.04	Little Marlow Athletics Track Contingency	£15,000	Track & floodlights /general contingency
3.05	Risborough Springs LC	£25,000	Suspended ceilings,plasterboard ceilings ,pool hall ceiling
3.06	Risborough Springs LC Contingency	£25,000	Contingency fund
3.09	Abbey Way recreation car park	£27,200	
3.10	Holmers recreation car park	£2,000	
		£164,200	
4.00	Estates		
4.01	Town Hall	£5,000	Floor reinstatement works
		£5,000	
5.00	Environmental		
5.01	Public WC water service systems	£17,500	Replacement wallgate units
		£17,500	
6.00	Housing		
6.01	Saunderton Lodge Contingency provision	£20,000	To take account of the relatively poor condition of Saunderton Lodge and the high likelihood of further repairs.
6.02	1 & 2 Ivy Cottages	£28,000	Funding to partially refurbish 1 & 2 Ivy Cottages to bring into lettable standard for temporary accommodation as agreed by SMB.
		£48,000	
	SUMMARY		
	Facilities Management	£261,650	
	Car parks	£136,435	
	Community	£164,200	
	Estates	£5,000	
	Environmental	£17,500	
	Housing	£48,000	
		£632,785	