

REPAIRS AND RENEWALS 2015/16

DESCRIPTION	Original Full Year Budget	Revised Full Year Budget	Budget YTD	Actual inc committments	Variance YTD	Forecast Outturn	Commentary
	£'000	£'000	£'000	£'000	£'000	£'000	
WYCOMBE SPORTS CENTRE	66,000	66,000	16,500	34,199	17,699	66,000	With the sports centre due to close this budget is being used for essential works to support short term service delivery.
ESTATES	47,500	47,500	11,874	0	(11,874)	47,500	Booker depot works to commence later this month.
GUILDHALL	20,000	20,000	4,998	0	(4,998)	20,000	Redecoration works
PARKS AND ENVIRONMENT (SPORT)	5,000	5,000	1,251	0	(1,251)	5,000	
WYCOMBE SWAN	0	0	0	13,008	13,008	23,000	Roofing works
WYCOMBE MUSEUM	26,000	26,000	6,498	0	(6,498)	26,000	Guttering and flat roof work at the Museum.
EASTON ST. M.S.C.P.	30,000	30,000	7,500	0	(7,500)	30,000	Lift works
WYCOMBE SWAN M.S.C.P.	160,000	160,000	39,999	0	(39,999)	160,000	Completion of waterproofing the decks and lift works.
CAR PARK RESURFACING WORKS	99,000	99,000	24,733	10,560	14,173	99,000	Resurfacing works ongoing
PUBLIC CONVENIENCES	60,000	60,000	15,000	0	(15,000)	40,000	Refurbishment of Paul's Row public convenience to commence later this month expected to be £40k.
COMMUNITY CENTRES	5,000	5,000	1,248	0	(1,248)	5,000	This relates to repairs to Castlefield Community Centre roof.
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TOTAL	518,500	518,500	129,601	57,767	(43,488)	521,500	