

Repairs and Renewals

Appendix D

Job Code Description	Total Budget	Predicted Outturn	Variance on Outturn	Comments
	£m	£m	£m	
Swan Theatre/ Town Hall	0.201	0.201	0.000	External redecoration, cooling and plant replacement and service road
Swan MSCP	0.011	0.005	0.006	Lift Repairs works now completed and White Line Demarcation work in progress
Surface Car Parks	0.026	0.020	0.006	Surfacing Works
Saunderton Lodge	0.010	0.010	0.000	Emergency Works Contingency
Risborough Springs Leisure Centre	0.136	0.122	0.014	Various Works
Court Garden Leisure Complex	0.050	0.050	0.000	Fences & Walls to bowls club and contingency
QVR Council Offices	0.062	0.062	0.000	External and internal decoration works Building A
Museum	0.060	0.105	(0.045)	Roof Repairs
Guildhall	0.050	0.041	0.009	Undercroft works and redecoration
Easton St MSCP	0.017	0.047	(0.030)	Drainage Survey, CCTV and Miscellaneous Repairs
QVR Car Park	0.011	0.004	0.007	Drainage Survey, CCTV and Miscellaneous Repairs
Miscellaneous Repairs	0.103	0.088	0.015	Albert House Toilets, Rookery Gardens Wall, St Johns Church Boiler Replacement and Higginson Park Lodge Works
Corporate Asset Management	0.128	0.100	0.028	Condition Surveys, Statutory Inspections, Feasibility Works and Contingency
TOTALS	0.865	0.855	0.010	