

Change Control**Projects that need extra funding**

Project Number and Name	Date project was approved	CGS Funding	Other Funding	Issue	Funding Required	Notes
[103017] Brandon 3 Farmer's Garden Phase II	03 March 2010	£10,000.00	Potential £110K in total (£50K Community Spaces funding (TBC), £40K of Veolia funding (TBC) and £20K of Tudor Trust funding (TBC))	Costings have come in at £140K which is over budget. The Brandon Gardening Group has applied for £110K of additional funding. Another £20K is required	£20,000.00	£50K of Community Spaces funding is dependant on securing the majority of the remaining £80,000 by 31 March 2011
"other purposes" at Dog Kennel Hill	n/a	n/a	n/a	Officers recommend allocating funding towards "other purposes" at Dog Kennel Hill.	£33,000.00	There are many works required at this site.

TOTAL FUNDS REQUIRED £53,000.00

Projects that have underspends or recommended to abort

Project Number and Name	Date Project was approved	CGS Funding	Other Funding	Issue	Funding to Reallocate	Have there been any spends?	Notes
[104459] Traffic Speed Flash Indicators	03 March 2010	£13,000.00	None	Light columns will not take extra weight of the Speed Flash Indicators. Applicant has stated that they do not want them to be installed on separate posts	£13,000.00	No spends. Cost would be £8,000. This would leave £5,000 remaining	Project to be aborted and funding removed.
01769 and 01793 - Champion Hill Estate woodland	06 May 2009	£33,000.00	£75,000 of Section 106 funding	S106 funding will be used to pay for this ecological project. The CGS funds will be reallocated to "other purposes" at Dog Kennel Hill open space.	£33,000.00	£33,000 will be spent by early March 2011	Funding to be reallocated to "other purposes" at Dog Kennel Hill open space.
[104657] Resurfacing of D'Eynsford Estate Ball Court	03 March 2010	£14,000.00	none	This project has an underspend, but the TRA would like to spend it on murals for the ballcourt. Workshops with children have already begun to design the murals.	£2,500.00	Total underspend for both projects is £4,384.26	Part of the underspend will be reallocated.
02067 - D'Eynsford Estate Community Garden	06 May 2009	£25,000.00	none	This project has an underspend, but the TRA would like to spend it on extra plants for the garden			
[104329] Lomond Grove Green Link	03 March 2010	£14,000.00	None	Costs have come in lower than expected. This project has an underspend.	£5,000.00	Total cost of project is £6,215	Part of the underspend will be reallocated.

TOTAL FUNDS TO REALLOCATE £53,500.00

Projects that require approval for additional works

Project Number and Name	Date Project was approved	CGS Funding	Other Funding	Works required	Cost of works	Notes
[104657] Resurfacing of D'Eynsford Estate Ball Court	03 March 2010	£14,000.00	none	The TRA would like murals for the ballcourt and planting in the community garden. Workshops with children have already begun to design the murals.	£1,884.26	No additional funds required. The original project funding will cover these works.
02067 - D'Eynsford Estate Community Garden	06 May 2009	£25,000.00	none			
[105415] Brunswick Park Noticeboards	03 March 2010	£6,000.00	None	Installation of springer play equipment in the park.	£3,000.00	No additional funds required. The original project funding will cover these works.
[104145] Brunswick Park community improvements	03 March 2010	£1,500.00	None			