

Appendix 2 – Summary of additional works, costs and funding to enhance public open space provisions at Ganger Farm and to bring the facilities into public use

Additional project works	Costs (rounded)
Internal and external project works	
E.g. First fix CCTV, kitchen enhancements, additional pitch markings to artificial pitches	£33,405
Consultancy fees	
E.g. Building monitoring, M and E checks and monitoring, oversight on kit design/installation, snagging and contingencies	£49,550
Internal items/capital costs to bring facilities into use	
E.g. Second fix CCTV, signage, litter bins, reception area furniture, outdoor furniture, café equipment, cashless till system, cleaning equipment, wifi routing, dance studio equipment	£99,750
External items to bring facilities into use	
E.g. Remote access/ pitches, play area upgrades	£25,000
TOTAL COSTS	£207,705
Total to be drawn from s106 contributions as per recommendation (Appendix 1)	£82,426
Total cost to future sub tenant	£5,225
Total spend to be drawn from Developer Contribution for pavilion and grounds/play area maintenance	£120,054
Total to be drawn from other Council budgets	NIL

Note: All costs exclude VAT