

Committee(s):	Date(s):	Item no.
Epping Forest and Commons Finance	5 November 2012 6 November 2012	
Subject: Epping Forest – Branching Out project (Heritage Lottery Fund) – Progress Update report – Number 8	Public	
Report of: Superintendent of Epping Forest SEF 31/12	For Decision	

Summary

This report provides an updated budget and progress report on the City's £6.83 million Branching Out project, which began in August 2009 with a grant of £4.76 million from Heritage Lottery Fund.

The Branching Out project is making good progress and The View redevelopment, together with its new exhibition, were opened to the public by HRH Duke of Gloucester in July 2012. Alongside Butler's Retreat café, which opened in February 2012, and Queen Elizabeth's Hunting Lodge, the area is proving a popular gateway to Epping Forest.

Landscaping works at Chingford, Connaught Water and High Beach have been completed, as has the Discovering Epping Forest schools programme. Volunteering and community targets are being exceeded. Conservation works to keystone trees are temporarily on hold to allow the beech trees to recover from stress caused by drought in previous years.

Project spend totalling £4,383,432 for Stage 3 only (or £4,506,713 including sunk costs) to the end of June 2012 represents an HLF grant value of £3,259,825 (74%). Thus approximately 70% of the budget has been spent at three fifths of the way through the project.

The updated budget, with small revision since the last report, remains within the total budget allocation for the project. There is no change to the City of London financial contribution.

Recommendations

I RECOMMEND that the budget variances, which do not affect the overall budget total (as detailed in Table 2 and the appendices) be approved, with movements from contingency subject to approval from Heritage Lottery Fund..

Main Report

Background

1. Branching Out is a series of projects in Epping Forest, designed to improve access to and interpretation of the historic landscape. The total budget for the project is £6.83 million over five years, supported by a grant of £4.76 million from Heritage Lottery Fund (HLF).
2. The four main strands of the Branching Out project are:

- 2.1. **Car Parks and Access** - Creation of four visitor hubs and 20 gateways to the Forest. Accessible and way-marked trails and car park resurfacing at High Beach, Connaught Water, Chingford and Jubilee Pond.
 - 2.2. **Coach House** - Redevelopment to provide an Interpretation Centre with improved education and learning facilities as well as a shop. This project includes an education programme, Discovering Epping Forest, community liaison, volunteers and cataloguing and conservation of the Epping Forest archives.
 - 2.3. **Butler's Retreat** - Refurbishment to provide an improved restaurant facility
 - 2.4. **Grazing and Trees** –implementing a long term grazing strategy to enhance wood pasture landscapes. Managing ancient trees with the help of apprentices and new equipment.
3. The Epping Forest and Commons Committee received, and approved, the seventh Branching Out project update report at its meeting of 14 May 2012.

Current Position

4. **Coach House construction** - Practical completion was achieved by Bolt and Heeks on 11 May 2012, although defects and snags are still being addressed. A six week extension of time was agreed in September, substantially less than the contractor's claim of 21 weeks.
5. **Interpretation** – Cod Steaks installed the exhibition from May - July. Editing of content by City of London (CoL) staff and verifiers took longer than originally programmed, which has led to some extra fees and an additional installation visit.
6. **Launch** - The building now known as The View was officially launched on Ladies Day on 12 July 2012 by the Duke of Gloucester. It is popular with visitors.
7. **Car Parks, Access and Landscape** The works are complete apart from Jubilee Pond, which commences early 2013, relaying of the resin bonded surface at The View and some minor snags. Post-completion, additional drainage systems have been installed at High Beach and Connaught Water due to flooding, resulting in a claim of £22,984 from the contingency budget. following is a general progress report on landscaping works:
 - 7.1. Chingford Hub – Chingford Hub. Barn Hoppitt and Bury Road Works were completed for the opening of The View in July 2012. But the finish of the resin bonded material is unacceptable and will be re-laid in spring 2013 at the contractor's cost.
 - 7.2. High Beach car park and Manor Road – we are applying to formally reallocate land between highways and Epping Forest.
 - 7.3. Connaught Water – the car park, access trail and new shared use trail are complete. Construction of the boardwalk and aquatic planting was undertaken by volunteers during the summer, including the annual Scout project. We are receiving positive feedback following initial concerns from the public about materials and flooding. Volunteers have constructed two disabled angling platforms and the boardwalk as well as planting around the lake.
 - 7.4. Gateways, signage and developing Forest standard for all furniture will be contracted out to the exhibition design company and/or the landscape architects, rather than employing specialist staff as originally planned.

- 7.5. Jubilee Pond relining works are scheduled to take place prior to landscaping, and is being managed by the City Surveyors with funding from the Additional Works Programme and the compensation payment for the police muster station on Wanstead Flats during the Olympics and Paralympics. Subject to the relining project tender returns, this may also cover resurfacing of the Jubilee Pond car park. The relining works are being put out to tender in October for completion by the end of March 2013. A Certificate of Lawful Development has been received from the London Borough of Redbridge. A risk workshop with the local Lakehouse Lake group has taken place, and we presented plans to the public at their fun day on 9 September 2012. Landscaping including the new access path will commence January in 2013 as part of the Branching Out project with funding from HLF.
- 7.6. Waymarked trails - six have been installed with temporary signage (awaiting Forest Standard) and interpretation. One trail in the north of the Forest is outstanding and will be installed by March 2013.
8. **Community engagement** The annual targets have already been exceeded, with six forest introduction events for young people and six for Black and Minority Ethnic groups with three additional events. Forest keepers, visitor services staff, the volunteer development officer and volunteers have led several of these events. Wanstead Nature Club, a junior arm to the Wren Conservation Group based at the Harrow Road Changing Rooms, held its first session in March and are being supported by the Community Liaison Officer and Forest Keepers. Four events with the Challenge took place this year and two of last year's Challengers still volunteer regularly on the Forest. A Train the Trainer Bushcraft course in March was attended by staff and Learning Providers so that they can deliver Bushcraft Events on the Forest. Paid bush craft events are included in the 2012 and 2013 diaries.
9. **Learning** – The third and final year of Discovering Epping Forest (DEF) is now complete apart from the last Champions workshop. A draft evaluation report on the whole project has been circulated by the Field Studies Council and previous evaluation reports are available on the intranet at <http://www.discoveringeppingforest.org.uk/report.htm>. A video providing an overview of the project was shown at the Champions Workshop in June. Each learning provider and the participating schools will receive a copy with further copies available for promotional purposes. The DEF web resources are due to be published by CoL in February 2013. The learning providers have liaised over a brief for a learning consultant funded from the Local Risk budget, which is being put out to tender in October 2012, and will provide key input into the legacy. DEF was shortlisted under the 'Educational Initiative' category for this year's Museums and Heritage Awards, although it did not receive an award due to stiff competition.
10. **Trees** – We are working on oak trees rather than beech this year, as survey has shown that beech leaf size was very small as a result of a dry April in 2011. The effect of this on keystone tree conservation targets has been discussed with the HLF monitor. The regrowth of beech trees after crown reduction has been measured; trees cut in 2005/06 have responded extremely well, with growth twice or three times as much as those which have not been touched. Summer and winter cutting are indistinguishable and both are successful, supporting our management approach to keystone trees.
11. **Apprenticeships** – The third year of the apprentice arborist scheme is coming to an end with a leavers/starters party in October. This year's apprentice evaluation reports all included ratings of outstanding and good. Our existing apprentices are all pursuing a career in arborism and have been offered jobs.

- 12. Grazing** – CoL has recently purchased 12 cows, some of which are with calf and may form the basis of a breeding herd pending a business plan and committee approval. The grazier has experience of working with volunteers before and his intention is to recruit a small number initially and gradually expand, also providing LANTRA training. Version two of the cattle collar is being developed and CoL is meeting with the manufacturers, Lacme in spring as part of the ongoing trial. The buried wire (invisible fence) is performing well and has been tested beneath a road as a virtual grid.
- 13. Forest Transport Strategy** – Essex County Council (ECC) will install cattle grids and CoL contractors the fencing by the end of March 2013. A Certificate of Lawful development is being sought. Any money saved by installing fewer grids will be spent elsewhere on the Forest Transport Strategy in Essex, such as road crossings and virtual/invisible grids as part of the Branching Out project. Fairmead Road will be closed south of the car park. Traffic flow will be monitored to enable Essex County Council's decision over full closure to be reviewed. A meeting about Rangers Road was held with the London Borough of Waltham Forest in September to discuss options and funding for traffic calming and a crossing beside The View and Butler's Retreat.
- 14. Invisible fencing and grids** – ECC are likely to tender the metal grids and invisible grids work in the same package, as part of the Branching Out works. CoL and ECC are also negotiating the installation of invisible grids in 2013 with the London boroughs.
- 15. Rangers Road crossing** and traffic calming are being discussed with the London Borough of Waltham Forest and HLF with a view to providing a safer way for the increased number visitors to cross this busy road to the Gateway facilities.
- 16. Volunteers** – The volunteer recruitment target for 2011 was to fill 27 roles, which has been exceeded by 20 volunteers. We have undertaken an equality survey of Epping Forest volunteers and our volunteers are now participating in an Open Spaces wide quality/satisfaction survey. In parallel to this, staff are reviewing the service we provide, from areas for improvement to examples of best practice.
- 17. Archives** - The Branching Out archiving project is now complete and has exceeded its targets. The online catalogue contains 4793 entries and is fully searchable on the London Metropolitan Archives website http://search.lma.gov.uk/opac_lma/index.htm. The archive materials provide a resource for research, staff training, interpretation and heritage promotion. LMA accessioning of further items will be considered annually. Some of the LMA rejects are displayed at Epping Forest as part of the museum collection, being kept for reference or becoming part of the handling collection. The 12 volunteers who catalogued the superintendents' letters were vital to the LMA project and Epping Forest will engage further volunteers (one already in place) to work on the museum collection in 2013. The Archive Events over the last three years with costumed interpreters have proved a success and staff and volunteers are being trained to deliver them in future years.
- 18. Evaluation** – The observation and questionnaire surveys for 2012 have been completed by volunteers. Statistics were not collected during the Olympic and Paralympic period to avoid them being skewed. The report for the 2011 and 2010 Visitor Surveys can be viewed at www.cityoflondon.gov.uk/eppingforestvisitorsurvey The results have been compared with those from 2010, giving a more accurate picture of visits to the Forest (4.7 million). At a survey volunteer workshop, the results from the 2011 survey were digested and action points suggested for the sites surveyed. Some of these actions have taken place

and others are scheduled. 'You said – we did' posters will be displayed at the sites surveyed and put on the web in October 2012.

Plans for 2013

19. The following tasks are scheduled to take place during the financial year 2012/2013:

- Complete Jubilee Pond access trail, landscaping and car park.
- Continue community engagement with expansion of bush craft and John Muir Award. Increase number of volunteers, focussing on visitor services at the new visitor centre and cattle grazing.
- Legacy for Discovering Epping Forest together with the three learning partners, Epping Forest Field Centre, Epping Forest Centenary Trust, Suntrap Field Centre with aid of Learning consultant to advise on the learning legacy.
- Deliver Year 4 of the apprentice arborist scheme.
- Continue conservation works to keystone trees, informed by progress to date.
- Forest Transport Strategy –install cattle grids and timber fencing by March 2013. Any remaining budget, due to savings from reduced number of grids, will be used for other aspects of the Forest Transport Strategy such as road crossings and a signage review.
- Continue to test invisible fencing. Agree policy for herd expansion, which will be the subject of a Committee report in February 2013. Advertise cattle monitoring volunteer roles.
- Continue visitor survey. Visitor Surveys between 2012 and 2014 will mean that all areas selected within the Forest will have been targeted, so that we can start assessing the impact of Branching Out projects from 2015.
- Agree a standard design for gateway structures and signage, with a Forest standard to inform design of furniture. Install the remaining three waymarked trails.

Financial and Risk Implications

20. **Funding** from HLF is **74.37%** of total spend at Stage 3 (excluding the Stage 1 sunk costs of £123,280). The remaining 25.63% of the total Stage 3 budget of £6,395,314 will be met by grants from our partners and the Local Risk budget. This includes a grant of £270,658 from the Tubney Trust and £300,000 towards the Forest Transport Strategy from Essex County Council. Development costs of £311,000 were spent and claimed at Stage 2. See **Table 1** below.

21. Table 1: Funding Sources

Funding Sources Table	£	Claims to Oct 2012	Status
Heritage Lottery Fund Stage 3	4,756,000	3,259,825	Claimed quarterly in arrears
Heritage Lottery Fund Development Grant	231,500	231,500	Claimed
Essex County Council (cattle grids & FTS)	300,000	134,382	Evidence to be provided quarterly
City Contribution All Stages*	1,251,436	996,923	See breakdown below
London Borough of Waltham Forest	20,000	20,000	Expended on highways works
Tubney Trust	270,658	270,658	Fully paid in 2012
Total	6,829,594	4,913,288	
*analysis of City Contribution	£	Claims to Oct 2012	Status
Stg 1 bid prep (sunk cost)	123,280	123,280	Expended
City Contribution Development Stage 2	79,500	79,500	Expended
Local Risk	765,436	604,915	Allocated annually
Sub-Total Local Risk	968,216	807,695	
Payments in-kind (volunteers, etc)	283,220	189,228	Claimed with evidence
Total	1,251,436	996,923	

22. Table 2: Cumulative Spend Stage 3 included in HLF claims to end October 2012.

Project	Capital spend (£)	Revenue spend (£)	Total (£)
1. Coach House	1,628,617	459,214	2,087,831
2. Butler's Retreat	614,462	0	614,462
3. Car Parks and Access	1,012,472	92,993	1,105,465
4. Grazing and Trees	189,874	399,099	588,973
Volunteer Hours (£ equivalent as match)	0	109,982	109,982
Total Spend Stage 3	3,445,425	1,061,288	4,506,713

30. **Spend** to the end of June 2012 for Stage 3 only totals £4,383,432 (or £4,506,713 including sunk costs, and £4,817,712 including Stage 2 development costs of £311,000). This was submitted as an HLF claim in October 2012 (**Table 2** above), representing an HLF grant value of £3,259,825 (74.37%). Thus approximately 70% of the budget has been spent at three fifths of the way through the project. It is anticipated that the full project budget of £6,518,592 (or £6.8 million including development costs) for Stage 3 will be spent.

31. **Table 3: Variances** between capital and revenue budgets arising from comparing the budget approved by your committee in May 2012 with budget revisions in October 2012 (Appendix 1), where negative figures represent a budget increase. The revised budget reflects contingency items submitted to HLF for approval.

Project	Capital costs (£ variance)	Revenue costs (£ variance)	Total (variance £)
1. Coach House	-7,287	-6,010	-13,297
2. Butler's Retreat	5554	0	5,554
3. Car Parks and Access	-4114	-12,930	-17,044
4. Grazing and Trees	10,000	12,479	22,479
Volunteer Costs	0		0
Contingency		2,308	2,308
Development Cost	0	0	0
Total	4,153	-4,153	0

32. The variances in Table 3 above are not significant amendments to the budget, but bring the budget reported to your May Committee meeting in line with the HLF claim of October 2012. The saving of £10,000 in Grazing and Trees, relates to the contractor's quote for fencing to accompany cattle grids being less than estimated. The balancing figure of £12,479 is partly explained by the reinstatement of the match protective clothing funding from Husqvarna being transferred back to the expenses budget in response to HLF concerns. Further detail on the budget variations is tabled in Appendix 2.
33. There is £110,989 remaining in the Contingency Budget, which is 8% of the remaining capital budget of £1,333,474. Please note that contingency budgets are standard for Heritage Lottery funded projects.

Corporate Property Implications

34. Epping Forest is a major land holding, whose conservation is charged in perpetuity to the City together with its infrastructure and buildings, requiring a high level of financial and resource commitment.
35. Redevelopment of the coach house interpretation centre as The View visitor centre, together with Queen Elizabeth's Hunting Lodge and Butler's Retreat, forms the Gateway complex. Completion of the planned improvements to two of Epping Forest's significant, heritage property assets complement asset management aspirations.
36. The Jubilee Pond relining project is going through the Project Gateway process via the City Surveyor. Completion of this project is required prior to landscaping works as part of the Branching Out project.

Strategic Implications

37. Volunteering and community involvement are included in the **Open Spaces Business Plan 2012-2015**, one of the strategic aims of which is to "Celebrate a sense of place by involving local communities in the care and management of our sites". Objectives include encouraging use of the Open Spaces by underrepresented groups and

developing volunteering opportunities at all sites. The City of London Corporation as Conservators of Epping Forest hold the land in trust for the recreation and enjoyment of the public. The proposals **address “The City Together Strategy: The Heart of a World Class City” 2008-2014.**

Legal Implications

38. On 18 August 2012 the trade and assets of the main contractor, Tilhill Forestry Limited (Tilhill) were sold to Ground Control Limited (GCL), a commercial landscaping company based in Essex. Following consultation with representatives of the Chamberlain’s and the Comptroller and City Solicitor’s departments, a Request for Urgent Decision under Standing Order 41(a) for the novation of the contract to GCL was approved on 9 October 2012. The novation provides for a straight transfer of all Tilhill’s rights and responsibilities under the existing contract to GCL. Tilhill have provided a good service to date and the contract is 80% complete. The Comptroller & City Solicitor’s department has been instructed to prepare a novation agreement suitable for this purpose, the terms of which have been approved in principle by both Tilhill and GCL and engrossments issued for execution. GCL will undertake the remaining Branching Out landscaping works at Jubilee Pond and cover any remediation work during the defects liability period for the completed sites.

Human Resource Implications

39. The Community Liaison Officer took maternity leave from October and maternity cover has been selected from seven applicants, including a volunteer.
40. Three new apprentice arborists have been appointed. We advertised the posts for three weeks and there were 40 applicants, of whom we selected eight for interview, although only seven attended over the 2 days.

Conclusion

41. Development works at the Chingford Hub and all landscaping apart from Jubilee Pond are complete. The Discovering Epping Forest schools programme has completed its third and final year; a final evaluation report has been received and we are working on the legacy by engaging a consultant. Targets for community liaison and volunteering have been exceeded for this year. The programme of conservation work to the keystone trees has been amended due to extreme weather conditions affecting the health of beech trees, of which HLF are aware.
42. This report includes an updated budget, which is very similar to the last report, with minor variations to match the most recent HLF claim. The projected overall total cost remains the same. Spend is on track, with approximately 70% of the budget having been spent at three fifths of the way through the project, representing HLF grant claims totalling £3,259,825 to date.

Appendix 1 Capital and Expenditure Budgets

Appendix 2 Budget variations submitted to HLF since last progress report

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Appendix 1 Capital and Expenditure Summary Budgets

Table a) Capital/Expenditure approved May 2012

Project	Capital costs Phases F-L (£)	Revenue costs (£)	Other costs (£)	Total All Years (£)
1. Coach House	1,754,287	593,687	0	2,347,974
2. Butler's Retreat	644,592	0	0	644,592
3. Car Parks and Access	2,078,864	170,593	0	2,249,457
4. Grazing and Trees	305,309	704,812	0	1,010,121
Volunteer Hours	0	0	153,150	153,150
Contingency	0	0	113,298	113,298
TOTAL	4,783,052	1,469,092	266,448	6,518,592
Development Cost	0	0	311,000	311,000
Total including Development Cost	4,783,052	1,469,092	577,448	6,829,592

Table b) Capital/Expenditure updated October 2012

Project	Capital costs Phases F-L (£)	Revenue costs (£)	Other costs (£)	Total All Years (£)
1. Coach House	1,761,574	599,698	0	2,361,272
2. Butler's Retreat	639,038	0	0	639,038
3. Car Parks and Access	2,082,978	183,523	0	2,266,501
4. Grazing and Trees	295,309	692,333	0	987,642
Volunteer Hours	0	0	153,150	153,150
Contingency	0	0	110,989	110,989
TOTAL	4,778,899	1,475,554	264,139	6,518,592
Development Cost	0	0	311,000	311,000
Total including Development Costs	4,778,899	1,475,554	575,139	6,829,592

Appendix 2 Budget variations since last progress report

Item	Budget Apr 12 for May cttee	Budget Oct 12 for HLF (+ ddn 7)	Variance (£)	Reason for significant variation	Budget line transferred from/to
COACH HOUSE					
Construction	1,324,480	1,316,362	8,118		To museum collection below
Museum collection display	170,408	173,736	-3,328		from construction
Equipment	13,127	13,127	0		
Materials	7,997	7,997	0		
HLF Bid preparation Stage 1	55,517	55,517	0		
Professional fees	182,758	194,835	-12,077		From contingency, Butler's Retreat prof fees & construction
Capital Costs	1,754,287	1,761,574	-7,287		
Staff: Community Liaison	171,828	179,421	-7,593		From contingency
Staff – Archivist	31,207	37,573	-6,366		From education
Conservation work	11,032	11,032	0		
Recruitment (+int expenses)	4,427	4,427	0		
Measuring Project Success	20,000	20,000	0		
Education Programme	308,236	297,560	10,676		to CLO salary & volunteer equipment
Materials, Equipment, Travel for CLO & PM	7,517	5,904	1,613		to car parks PM & CLO costs
Volunteer equipment + travel + events	34,441	38,781	-4,340		Education
Events – catering, lunches	5,000	5,000	0		
staff costs	0	0	0		
Development Costs	0	0	0		
Revenue Costs	593,687	599,698	-6,010		
Coach House	2,347,974	2,361,272	-13,297		

Item	Budget Apr 12 for May cttee	Budget Oct 12 for HLF (+ ddn 7)	Variance (£)	Reason for significant variation	Budget line transferred from/to
BUTLER'S RETREAT					
Refurbishment	547,183	546,000	1,183		To coach house interp
HLF Bid preparation Stage 1	19,403	19,403	0		
Professional fees	78,006	73,635	4,371		To coach house prof fees
Capital Costs	644,592	639,038	5,554		
Measuring Project Success	0	0	0		
staff costs	0	0	0		
Dev't Costs (D-E, Stage 2)	0	0	0		
Revenue Costs	0	0	0		
Butler's Retreat	644,592	639,038	5,554		
CAR PARKS & ACCESS					
Barn Hoppit Car Park	194,892	107,836	87,056	prelims/provisional sums included in appropriate project	to landscape projects below
Coach House Forecourt	137,296	90,425	46,871	prelims/provisional sums included in appropriate project	from Barn Hoppit (prelims)
Connaught Water Easy Access Trail	151,258	174,126	-22,868	prelims/provisional sums included in appropriate project	from Barn Hoppit (prelims)
Connaught Water Car Park	85,165	109,969	-24,804	drainage works +13,508 and prelims/provisional sums included in appropriate project	from contingency and Barn Hoppit (prelims)
Pillow Mounds Car Park	211,632	236,371	-24,739	prelims/provisional sums included in appropriate project	from Barn Hoppit (prelims), contingency £15,643 & grazing fencing (£10k)
Jubilee Pond Access Trail	124,794	174,675	-49,881	prelims/provisional sums included in appropriate project	from Barn Hoppit (prelims)
Bury Road Car Park	132,746	146,933	-14,187	prelims/provisional sums included in appropriate project	from Barn Hoppit (prelims)
Sub total	1,037,783	1,040,335	-2,552		

Item	Budget Apr 12 for May cttee	Budget Oct 12 for HLF (+ ddn 7)	Variance (£)	Reason for significant variation	Budget line transferred from/to
Cattle grids (forest grazing)	625,367	625,367	0		
New interpretation panels and signs for trails	53,000	53,000	0		
Small Plant and tools	10,000	10,000	0		
Materials for Gateways	203,176	203,176	0		
HLF Bid preparation Stage 1	44,633	44,633	0		
Prof fees landscaping	104,906	106,468	-1,562		contingency
Capital Costs	2,078,865	2,082,979	-4,114		
Project Manager	151,834	152,229	-395		From grazing & trees
Recruitment	3,000	3,000	0		
Measuring Project Success	638	638	0		
Office set up - PM & CLO	1,946	1,292	654		
Materials, Equipment, Travel for CLO & PM	5,175	18,364	-13,189		Part of grazing & trees match
ADAS safety audit	8,000	8,000	0		
Revenue Costs	170,593	183,523	-12,930		
Car Parks and Access	2,249,457	2,266,501	-17,044		
GRAZING & TREES					
Fencing (forest grazing)	116,000	106,000	10,000		to landscaping works
Equipment	21,300	21,300	0		
Vehicles	164,282	164,282	0		
HLF Bid preparation Stage 1	3,727	3,727	0		
Capital Costs	305,309	295,309	10,000		

Item	Budget Apr 12 for May cttee	Budget Oct 12 for HLF (+ ddn 7)	Variance (£)	Reason for significant variation	Budget line transferred from/to
Project Manager - 50%	149,822	149,427	395		To car parks & access
Arborist team leader	159,954	159,954	0		
Apprenticeship placements	238,062	235,733	2,329		to contingency
Recruitment	6,000	6,000	0		
Training	36,514	41,759	-5,245		contingency
Equipment for Apprentices	15,000	0	15,000	Transferred back for HLF purposes	To car parks: travel and expenses
Accommodation (lodges for arb team leader and CLO)	99,460	99,460	0		
Revenue Costs	704,812	692,333	12,479		
Grazing and Trees	1,010,121	987,642	22,479		
Volunteer Hours	153,150	153,150	0		
Contingency	113,297	110,989	2,308		To items above
<i>Develpmt Cost (phases D-E)</i>	<i>311,000</i>	<i>311,000</i>	<i>0</i>		
Non project specific	577,447	575,139	2,308		
ALL PROJECTS	6,829,591*	6,829,592*	0		
<i>All projects minus devpt costs</i>	<i>6,518,591</i>	<i>6,518,592</i>	<i>0</i>		
HLF Bid preparation Stage 1	123,280.00	123,280.00	0		
HLF Approved cost (less sunk less devt costs)	6,395,311	6,395,312	0		
HLF payment 74.36695%	4,755,998	4,755,998	0		

* The slight variations in totals are due to rounding up and down of pence