

Programme E.

Staff Costs and Overheads

This programme is concerned with the staffing of the scheme and running costs. It also makes provision for monitoring and evaluating the scheme, which is dealt with separately in Section 7.

The following posts will be recruited to deliver the scheme:

- Scheme Manager (Full time)
- Community Engagement and Learning Manager (Full time)
- Landscape Heritage and Grants Officer (Part time)
- Finance, Reporting and Partnership Officer (Part time)

Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Grand Total
Staff	£55,949	£119,904	£125,666	£129,348	£34,315	£465,182
Redundancy payments	£ -	£ -	£ -	£13,965	£22,253	£36,218
Staff Travel and Recruitment	£5,484	£10,681	£7,381	£7,381	£1,287	£32,214
Other - office and legal costs	£14,531	£12,781	£12,781	£9,781	£4,891	£54,766
Evaluation and Monitoring	£1,917	£3,000	£5,000	£ -	£10,000	£19,917
Programme Total	£77,881	£146,367	£150,828	£160,475	£72,746	£608,296

