



Appendix 17b  
Fixing and Linking Our Wetlands (FLOW)  
Manhood Wildlife and Heritage Group  
Project HG-14-06996



**Appendix 17b – the breakdown of the budget**

**MWHG FLOW PROJECT  
FIXING AND LINKING OUR WETLANDS  
Explanatory Notes**

**CAPITAL COSTS**

- 1 Repair and Conservation Work – Budget £192,000**  
Budget apportioned in accordance with size and programme period for each Parish.  
Works to be carried out will depend on survey, reporting and action Plans for each Parish, Landowner, prepared within the programme periods, to be followed by the works to be carried out on site, at appropriate times of year ie. no work from May to August.  
Capital spends are likely therefore to extend beyond programme periods.
- 2 Materials and Equipment**  
Support costs for project staff.  
Branded clothing and protective gear: £1,000  
Production of Landowner Reports: £2,000  
Production of Parish Reports: £750/Parish: £6,000  
Computer and office Equipment: £2,000
- 3 Other Costs**  
Originally budgeted to provide display boards for each Parish, however the Parishes generally do not have sites for permanent displays.  
Decision taken to provide displays in each Parish as appropriate and to re-use display boards.

**ACTIVITY COSTS**

- 4 New Staff costs**  
Original agreed Costs included provision for part time Finance Officer.  
Proposed costs have allowed for Project Manager and Field Officer salaries increasing at 4% PA, Employers NHI contributions at 13.8% from April 2017 and Workplace Pension contributions from October 2017, rising to 3%.  
This uses the major part of the original budget, so Finance Officer costs will be transferred to Full Cost Recovery.  
The Project also wishes to recruit a Communication and Engagement Officer. Delivery Phase budget savings and adjustments will be used to part fund this post, remaining funding to be confirmed.

<b>Staff costs</b>	<b>Project Manager</b>		<b>Field Officer</b>	
2016-17 (6m)	Salary	9,984	Salary	7,488
2017-18	Salary 20,766 NHI 2,865 Pension 104	23,735	Salary 15,575 NHI 2,149 Pension 78	17,802
2018-19	Salary 21,596 NHI 2,980 Pension 432	25,008	Salary 16,198 NHI 2,235 Pension 324	18,757
2019-20	Salary 22,460 NHI 3,099 Pension 674	26,233	Salary 16,846 NHI 2,325 Pension 505	19,676

Staff costs	Project Manager		Field Officer	
2020 (9m)	Salary 17,518 NHI 2,418 Pension 525		Salary 13,140 NHI 1,813 Pension 394	
		20,462		15,347
TOTAL		105,422		79,070
<b>O/A TOTAL</b>				<b>184,492</b>

**5 Staff training – Agreed Costs £4,000, Proposed budget £6,000**

Increased budget provision reflects importance of staff being up to date, having correct information and maintaining Continuing Professional Development.

Budget established on basis of training courses costing £250/day (£200 course +50 expenses): 24 course days over 50-month Delivery Phase.

**6 Volunteer Training**

The training plans will initially engage and recruit volunteers to the project, then provide them with the knowledge and skills to contribute throughout the project with the aim of building confidence and ability to continue the work independently beyond the project.

Events; run by Project Team with Specialist experts where appropriate.

○ **Engaging and recruiting volunteers**

2 events per Parish	Venue Hire £15 x 3hrs	45		
	Equipment	50		
	Refreshments	50	£145 x 2 x 8 Parishes	2,320

○ **Team Building and celebration events**

2 events per year	Venue hire £15 x 3hrs	45		
	Equipment	50		
	Refreshments	100	£195 x 2 x 5 years	1,950

Practical Fieldwork Training by Project Team.

- **Ditch Condition Assessment Surveying**
- **Hedgerow surveying**
- **Looking after our ditches and wetlands**

1 session per Parish	Venue Hire £15 x 3hrs	45		
	Equipment	50		
	Refreshments	20	£115 x 8 Parishes x 3	2,760

Practical Fieldwork training with Specialists

○ **Hedge Laying on site**

3 days per Parish	Specialist	150		
	Equipment	25		
	Refreshments	25	£200 x 3 days x 8 Parishes	4,800

○ **Wetlands plant identification on site**



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2 Sessions	Specialist	150		
	Equipment	25		
	Refreshments	25	£200 x 2	400

○ **Mink Monitoring (on site and in venue)**

10 sessions /year x 4	Specialist	144		
	Venue hire 1hr	15		
	Equipment			
	Refreshments	20	179 x 40	7,160

In house Recording Training by Project Team

- **GIS Mapping**
- **Excel Spreadsheet preparation**

2 sessions per course per Parish.	Equipment	75		
	Refreshments	25	100 x 2 x 8 Parishes x 2	3200

Specialist Training

- **Social Media**

1 session per Parish	Specialist	150		
	Venue hire 2hr	30		
	Equipment	20		
	Refreshments	25	225 x 8	1,800

Training budget contingency				1,000
<b>VOLUNTEER TRAINING BUDGET TOTAL</b>				<b>25,400</b>

**7 Staff Travel Expenses**

Budget based on Development phase costs: have. £175 / month

Delivery Phase: 50 months at £175 = £8,750.

Allow £250 contingency for additional travel, (e.g. Staff training courses) **Budget £9,000**

**8 Equipment and Materials**

Original Agreed Costs budget £15,000

Budget to cover costs of materials and equipment required for the day to day running of the Project and for Volunteer support.

Equivalent costs for the Development phase amount to approximately £850.

The Capital Costs budget provides for major purchases, therefore Delivery Phase equipment and materials will be covered by an annual provision of £1,500.

Delivery Phase 51 m (4.25yrs) therefore, **Budget £6,375**

**9 Professional Fees**

**Original Agreed Costs budget £25,000** included provision for the external Mentor on the Project Board, implementation and reporting on the Evaluation Plan and for specialist workshop leaders.

**Proposed budgets:**

**External Mentor.** During the Development Phase the Mentor has provided, in addition to attending Project Board meetings, assistance on an ad hoc, as appropriate basis, which in total has amounted to approximately £200 per month.



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His input is highly valued and the budget for the Delivery Phase anticipates a similar contribution: **£200 x 50 months = £10,000.**

**Project Evaluator.**

Budget based on the Evaluators quotation £4,620 plus VAT = £5,544.

10% contingency added for additional expenses, £554.

**Total budget £6,100**

**Mink Monitoring.**

Essential to the Project to ensure the survival of indigenous species, water voles.

Annual input required 30 days at £144 per day = £4,320.

External funding of £2,800pa secured. Therefore £1,529pa required.

**Budget £6,080 over 5 years**

**Total Professional fees Budget: £22,180**

**10 Other Costs (activity)**

**Original agreed Costs budget £4,000** anticipated research and testing to track movement of species, water quality etc. Delivery phase work not expected to include extensive external testing requirements.

**Budget reduces to £2,000**

**OTHER COSTS**

**11 Publicity and promotion.**

**Original Agreed Costs budget £6,000**

**Proposed events**

- **Meet the FLOW Team**
- **FLOW Results**

1 of each event per Parish	Venue hire £15 x 2hrs	30		
	Equipment	20		
	Refreshments	50	£100 x 8 Parishes x 2	1,600

Note: Project promotion to schools, colleges, people with special needs to be carried out by Project Team visits to their home locations.

**Proposed publications**

- **Ditch management guidance booklet for riparian owners;**                    **£2,000**
  - **Promotional posters and leaflets and Press releases:**                                **£1,000**
  - **Quarterly e-bulletins**    **£1,000**    **£4,000**
- Budget Total            £5,600**

**12 Full Cost Recovery**

**Original Agreed costs budget £40,000**

**Proposed costs:**

- **Part time Finance Officer @ £400 per month: £20,400**
- **Part time Fundraising Officer – 1-year funding: £5,000**
- **Insurances: All Risks & public Liability            £3,000**
  - **Professional Indemnity                                £10,000**
  - **Mink Monitor contribution                            £2,000**
- **Rental: Office Space: £100 per month                                £5,000**
- **Equipment Maintenance: £250 pa                                        £1,250**

**Total Budget £46,650**

**13 Contingency and inflation**



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Contingency included for unforeseen costs, inflation figure reduced – additional staff costs  
Include annual increases, NHI and Pension contributions.

**14 Future Management and maintenance**

Sum included to identify and acknowledge the ongoing legacy of the Project.

It is anticipated that local volunteers will take ownership of their parishes and will be continuing to look after their areas.

Funding will be via volunteer time with MWHG funding for support, materials and equipment.

**15 Community Engagement Officer.**

The post is essential to provide support for the Project Manager and Field Officer and particularly the volunteers. The officer will be tasked with engaging with and recruiting volunteers, supporting and maintaining them throughout the Project.

The post will be part time – 2 days/week at SDNP equivalent salary, increments and benefits as PM and FO.

**16 Monitoring and Evaluation**

The specialist evaluation function costed in 9 above covers the day to day running of the Project in respect of the stated objectives and outcomes, including Project team and Volunteer satisfaction.

This function is to re-visit the work carried out in each Parish to test its effectiveness in meeting planned objectives and to identify and define further or remedial works that may be necessary.

The work is to be carried out by independent specialists on a paid basis, with volunteer assistance to provide survey and requirements reports for each Parish.

**Budget £2,000 per Parish x 8: £16,000.**

**17 Education**

Provision for the supply of educational material arising from the work in each Parish to the schools on the MP. The purpose being to develop knowledge of the local conditions and to encourage continuing interest and involvement in the Project.

**Budget £250/Parish x 8: £2,000.**

**18 Summary**

**The overall budget has increased over the original 'Agreed Costs', largely due to additional volunteer time and non-cash contributions and the introduction of the Community Engagement and Fundraiser posts.**

**These are considered essential to the Project but are beyond the workload capacity of the PM and FO.**

**The additional costs have been mitigated by savings where possible in other areas and a reduction in the HLF percentage part of the overall Project Cost.**