

Capacity	Post	Cost over 5 years
Core Project Team		
Project Leadership	Programme Director x 1fte	£320k
Project Management	Programme Manager x 1fte	£240k
Project Support	Project Officer x 1fte	£150k
CYP&F Directorate Team	Education Officers x 1fte	£240k
Corporate Finance	Project Finance Specialist x ½ fte	£160k
Legal& procurement	Special Projects Legal Advisory ½ fte	£200k
Total		£1.310m
External Advisors		
Legal	Framework contract	£500k
Financial	Framework contract	£430k
Technical	Framework contract	£350k
Insurance	Framework contract	£100k
Design	Framework contract	£100k
Education	Framework contract	£100k
Total		£1.580m
Other Expenses		
Property& AMP	As required	£150k
ICT	As required	£250k
Planning	As required	£100k
Property Surveys	As required	£150k
Stakeholder Management	As required	£150k
Training	As required	£100k
Total		£900k
Contingency		£410k
Overall Total		£4.200m