

Forecast income

On the basis of the charges detailed above the following income is forecast for NWCF3 (as of March 2023):

Potential work subject to BC approval	Income Average charge of 0.12% of Construction Cost
NWLA	
DCC FCC Conwy Anglesey Gwynedd Wrexham	£90,000 (LA Fee)
Recharge from the Collaborative Procurement team for 50% Collaborative Procurement and Framework Manager post	£36,157
Coleg Cambria	
Project 1 £9m Project 2 £4m	£15.5K
Sub-Total £13m	
North Wales Police	
project 1 £1m project 2 £2m project 3 £1m project 4 £2m project 5 £3m project 6 £0.25m	£32K
Sub-Total £9m	
	£138K

Additional projects identified and using the framework over its lifetime will increase income.

Costs and resource of the Framework management structure

The below proposal seeks to ensure that the Framework is resourced adequately to manage the significant increase in the volume of works.

Staff cost	Annual Cost
Collaborative Procurement and Framework Manager 0.5 FT	£36157.00
Community Benefits Lead Officer FT	£46886.00
Sub total	£83043.00

Appendix 3

Resource cost	
Admin Support	£16,000.00
Travel expenses	£ 3,000.00
Events and Marketing (request contribution from contractors when tendering the Framework)	£ 3,000.00
KPI tool	£ 5,000.00
Allocation for setting up next Framework	£20,000.00
Sub total	£47,000.00
TOTAL	£130,043.00