

Appendix 5 – Project Resource Plan

The table below sets out the revenue implications of the proposed funding solution

	2023/24	2024/25	2025/26	2026/27	Total
Cost component	(£)	(£)	(£)	(£)	(£)
Programme Director	28,173	70,431	70,431	70,431	239,466
Housing Development Manager	12,150	24,300	24,300	24,300	85,050
Principal Surveyor	9,632	19,264	19,264	19,264	67,424
Project Delivery Manager	28,350	56,700	56,700	56,700	198,450
Project Support	11,738	23,475	23,475	23,475	82,163
Housing Officer	25,297	50,594	50,594	50,594	177,079
Housing Officer	12,649	25,297	25,297	25,297	88,540
Stakeholder Engagement Manager	29,850	59,700	59,700	59,700	208,950
Stakeholder Engagement Officer	12,648	25,297	25,297	25,297	88,539
Professional Adviser Fees	50,000	100,000	100,000	100,000	350,000
Contingency @ 10%	22,049	45,506	45,506	45,506	158,566
Gross Costs	242,536	500,564	500,564	500,564	1,744,227
Net Revenue Impact	242,536	500,564	500,564	500,564	1,744,227

The programme is to be funded from the Delivery Plan Capacity Build Transformation Budget. The programme is classified as transformational because it will deliver long-term savings and/or reduce the cost of service delivery.

The programme will identify savings, efficiencies and opportunities for additional income streams through project activity including but not limited to:

1. Making better use of the Council's land and property assets, for example bringing vacant property back into use, reducing maintenance and potential liability costs, potentially generating savings through the reduction of running costs for Council floorspace and enabling more efficient delivery of services in conjunction with public sector partners, and supporting the delivery of housing or repurposing of assets in order to reduce of the requirement for temporary accommodation.
2. Reducing the extent to which Birmingham residents rely on local and central government services and improving employment prospects. This will result in an increase in tax contributions and disposable income levels linked to the opportunity to contribute to the local and wider economy.
3. Making a contribution towards reducing the cost of service delivery through prevention and early intervention. For example, by delivering thousands of new jobs the programme is expected to create economic value, with a corresponding increase in local business rates and reduction in service needs.