**Nature Park & Climate Leaders Award - Cost matrix template**

The cost/value for money section is weighted at **25%** and will be only evaluated if Bidders have scored a minimum of **3** on each of the questions within the Quality/Technical section. The first half of this section evaluates value for money, while the second evaluates cost (affordability).

**Value for money** will be evaluated in four sections:

**Section 1: Park engagement over initial 2 years**

Value for money for the Park will be determined by dividing the projected number of education settings engaged in the park by the total cost of delivering the park. This will give a cost per engagement for the Park. This will be evaluated over your initial 3-year projections and split by engagement by phase. The expectation is that younger participation will be at class or institution level. **(5% EY and Primary + 5% Secondary and above)**

**Section 2: Award engagement over 5 years, given the length of time required to both develop the framework and complete award activities**

Value for money for the Award will be determined by dividing the projected number of awards by the total cost of delivering the award. This will give a cost per award. This will be evaluated over a 5 year projection and split by awards at early years and primary level, and secondary and above given the difference in award types. The expectation is that younger participation will be at class or institution level. **(5% EY and Primary + 5% Secondary and above)**

**Section 3: Curriculum resources development**

For curriculum resources, you will be scored by the number of subjects and school years a sufficient amount of material (6 hours per the benchmark in the specification) is produced for divided by the total cost of producing the entire suite of materials. **(3%)**

**Section 4: Grants management**

For the grants management function, a score will be awarded based upon the percentage management fee the bidder would charge to administer grant funding allocated to the programme by the Department to support these initiatives. **(2%)**

For the Park and Award, your definition of participation and engagement should reflect your definition in question 2.4 of the evaluation criteria. Your definition should be for substantial engagement and not simply a single login per institution per year, for example.

If there are any deliverables or activities in your model that require a financial contribution from users or participants (I.e. students or institutions), this cost **must** be factored into your total cumulative cost to give an accurate value for money calculation.

**Cost** will be evaluated in one section:

Please also attach/insert an annual cost model by year and activity. An example table with potential cost lines is listed below. This can be sent in any format but must show indicative total contract cost over 2, 3 and 5 years to demonstrate how the programme will be delivered within the initial 3-year funding envelope. **This cost model must not include costs incurred by users or participants, as it represents only costs incurred by the Department.**

Given that value for money will be assessed based on variable factors that potentially include funding that does not come from the Department, overall cost will be assessed only on whether it is affordable within Departmental funding.

**Value for money**

**Section 1:** Park engagement at institution level: EY and primary level trajectory

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 |  | Total |
| Annual engagement by institution |  |  |  |  |  |
| Annual cost |  |  |  |  | £ |

Park engagement at individual level: secondary and above trajectory

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 |  | Total |
| Annual engagement by individual |  |  |  |  |  |
| Annual cost |  |  |  |  | £ |

**Section 2:** Award at institution level: EY and primary level trajectory

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |  | Total |
| Annual participation by institution |  |  |  |  |  |  |  |
| Cumulative cost |  |  |  |  |  |  | £ |

Award at participant level: Secondary and above trajectory

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |  | Total |
| Annual participation by individual |  |  |  |  |  |  |  |
| Annual cost |  |  |  |  |  |  | £ |

**Section 3:** Curriculum resources

|  |  |
| --- | --- |
| Total resources\* developed |  |
| Total cost |  |

\*definition of resources in explainer above

**Section 4:** Grant management fee

|  |  |
| --- | --- |
| Percentage of grant value charge for grant management function | % |

**Cost**

Supplier Guidance: Please complete the table as follows with as much information as possible and bidders are welcome to insert additional rows to add further cost areas or additional breakdown of areas.

Please also provide as much information as possible regarding any assumptions made to reach proposed figures. Details of discounts applied and how potential cost savings could be achieved should also be listed.

SAMPLE

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Cost Area (proposed categories, but not limited to)** | **Fixed (F) or Variable (V) cost** | **Fiscal year**  **2022-23**  **(Yr 1)** | **Fiscal year**  **2023-24**  **(Yr 2)** | **Total**  **(Yrs 1&2)** |  | **Fiscal year 2024-25 (Yr 3)** | **Fiscal year**  **2025-26 (Yr 4)** | **Fiscal year 2026-27 (Yr 5)** | **Total (Yrs 1 - 5)** |
| 1. Set up |  |  |  |  |  |  |  |  |  |
| 1. Design, development and administration of Nature Park |  |  |  |  |  |  |  |  |  |
| 1. Design, development and administration of Climate Leaders Award |  |  |  |  |  |  |  |  |  |
| 1. Design, development and administration of Climate Education Resources |  |  |  |  |  |  |  |  |  |
| 1. Marketing / PR / Communications / Award events |  |  |  |  |  |  |  |  |  |
| 1. Programme administration/   management |  |  | SAMPLE |  |  |  |  |  |  |
| 1. Overheads (e.g. buildings, etc.) |  |  |  |  |  |  |  |  |  |
| 1. Digital/web-content/hosting |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-Totals** | **Fixed (F) or Variable (V) cost** | **Fiscal year**  **2022-23**  **(Yr 1)** | **Fiscal year**  **2023-24**  **(Yr 2)** | **Total**  **(Yrs 1-2)** |  | **Fiscal year**  **2024-25 (Yr 3)** | **Fiscal year 2025-26 (Yr 4)** | **Fiscal year 2026-27 (Yr 5)** | **Total**  **(Yrs 1-5)** |
| Total Fixed Cost |  |  |  |  |  |  |  |  |  |
| Total Variable Cost |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Net total excluding VAT incurred: |  |  |  |  |  |  |  |  |  |
| Vat required to be funded total: |  |  |  |  |  |  |  |  |  |
| **Gross total:** |  |  |  |  |  |  |  |  |  |

|  |
| --- |
| Please state any assumptions and detail any savings: (Maximum **1,500** words)  **VALUE FOR MONEY**  **VALUE FOR MONEY – How costs can/will reduce over time.**  **KEY COST ASSUMPTIONS**  **VAT** |