Breakdown of Labour Costs

Area;		Bld	Component	ACCUPATION FOR THE COLOR	Mark the State of Sta	i
	E	F	G	Н	LEGISLAND BENDERS	
Representative grade or average	Wage; Base wage (le paid to the individual) %	National insurance Contribution (% MarkUp on Base Wage) %	Holiday Entitlement (% MarkUp on Base Wage)	Direct Costs including training, PPE etc (% MarkUp on Base Wage)	Overhead, Operating Costs & Profit (% MerkUp on Base Wage)	[100%]
Labour 01 - Track Skilled Operative	73.0%	6.7%	10.0%	1,2%	9.1%	0.0%
Labour 01 - Track handback	64.4%	10.0%	10.0%	6.5%	9.1%	0.0%
Labour 02 - Support grades	64.4%	10.0%	10.0%	6,5%	9.1%	0.0%
Labour 03 - Track Protection Licenses	64.4%	10.0%	10.0%	6.5%	9.1%	0.0%

TABLE 5 - Materials Handling Charge

	Percentage Mark Up %
Materials Handling Charge %	15%

TABLE 6 - Vehicles

Туре	Price per shift	t£
1.5 tonne Flatbed	£	57.08
3.5 tonne Tipper	£	58.50
3.5 tonne Flatbed	£	58.50
7.5 tonne Tipper	£	119.02
Minibus 8 seater	£	58.81
Minibus 16 seater	£	71.68
Small Van (e.g.VW Caddy)	£	39.39
Transit type van	£	49,41

TABLE 7 - Volume Discounts
value of orders placed (excluding VAT) to the Contractor under the framework agreement in each financial year (April 1 – March 31).

Volume Discount Band (eg £1m to Discount (%) Volume Discount Band (eg £1 £1,499,99) £20,000,001 < v < £22,000,000 £22,000,001 < v < £24,000,000 £24,000,001 < v < £28,000,000 £26,000,001 < v < £28,000,000 £28,000,001 < v < £30,000,000 £30,000,001 < v < £35,000,000 1% 2% 3% 4% 5% 8%

Reference	Details of Assumption
1	Assumed no increase in London Minimum Wage
2	All rates are based upon a set gang of a minimum of 8 operatives
3	Assume no changes in vehicle legislation
4	Plant List is in accordance with Appendix C, Framework Agreement for the supply of track labour
5	It is assumed that at the end of each shift all plant to be returned to stores, signed of by the authorised signatory within the stores
6	Assumed that the Safe Work Leader
7	Assumed that Possession Support (3 -
8	Rates assume for week shift in
9	Volume discount is calculated within the banding structure shown and the sum of the bands equates to the total discount offerred, i.e. if a turnover of £28m is generated for the Lot 2 works, a discount of £200,000.00 will be provided
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11	
12	
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TABLE 9 - Bidder Caveats

Reference	Details of Caveat	Price/Value of Caveat	Included in Pricing Yes/No
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13	Service to the engineering transfer. The content of		
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Invitation to Tender for the supply of Lump Sum Packaged Works under a Nil Value Framework (Lot 2)

Contents Page

Tenderer ref: 53452

TECHNICAL

T7 Competency matrix and training matrix

The Framework

Work Package - TfL 00249 Package 02001

Work Package - TfL 00249 Package 02002

Work Package - TfL-00249 Package 02004



Invitation to Tender for the supply of Lump Sum Packaged Works under a Nil Value Framework (Lot 2)

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Tenderer ref: 53452

TECHNICAL

T7 Competency matrix and training matrix

Work Package - TfL 00249 Package 02001



Tenderer Reference No

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Package Number:

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Tenderer Reference No 53432

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Invitation to Tender for the supply of Lump Sum Packaged Works under a Nil Value Framework (Lot 2)

Contents Page

Tenderer ref: 53452

TECHNICAL

T7 Competency matrix and training matrix

Work Package - TfL 00249 Package 02002



Package Number

EMEL No. 1940 1940 1940 1940 Tenderer Reference No 3340

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Package Number:

02002 Ruislip Depot - DAYS 75 point possess Tenderer Reference NO \$4452

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Package Number:

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Package Number

Tenderer Reference No 3367

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Package Number:

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Invitation to Tender for the supply of Lump Sum Packaged Works under a Nil Value Framework (Lot 2)

Contents Page

Tenderer ref: 53452

TECHNICAL

T7 Competency matrix and training matrix

Work Package - TfL-00249 Package 02004



Package Numbe

CHINE EVEL

Tenderer Reference No NAME

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Attachment 1 - Strategic Labour Needs and Training Activity Breakdown

Title - SLNT Activity Breakdown

Please complete the following table outlining how you intend to meet your SLNT commitments.

Table 1:

SLNT	Activity	Brea	kdown

							Cross C	Check
SLNT Activity Area	Priority Output	Year 1	Year 2	Year 3	Year 4	Totals	SLNT Value	SLNT Totals
Apprenticeships	100						10,000	
- Apprentices Job Start (FTE)	Y	6	6	6	6	24		1 24
- Workless Apprentice Job Start (FTE)	Υ	6	6	6	6	24		1 24
- Apprentices Start (Existing Staff)	γ	3	3	3	3	12		1 12
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- Workless Job Starts (FTE)	γ	4	4	4	4	16		1 16
- Workless Graduate Job Start (FTE)	γ	1	1	1	1	4		1 4
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- Placement Positions (Days)			20	20	20	60	20) 3
- School Engagement (Days)		5	5	5	5	20	20) 1
Job Creation								
Job Start non-worklessness) (FTE)		3	3	3	3	12		1 12
				Total SLNT	ĺ			96

Please detail any information or assumptions relevant to the above outputs you have indicated as meeting your SLNT requirements:

Additional Information/ Assumptions (max 250 words)

Content:

We have populated the matrix based on our past experience of SLNT delivery and the information requested above. Due to the nature of the Framework, the exact number of SLNT outputs that we will be required to deliver cannot be confirmed at this stage. However, we have assumed the requirement will be approximately £24m per annum over four years.

We made a commitment in 2010 to support the Mayoral SLNT agenda, whether a contractual requirement or not. Consequently, all our contract recruitment is targeted at supporting TfL's SLNT goals wherever possible. We source candidates for all our apprenticeships from work programmes, focusing on NEETS and underprivileged/hard to reach' groups.

All new job roles, particularly entry level roles, are considered for SLNT-focused recruitment.

We have developed an extensive apprenticeship programme over the last five years, with recruitment of NEETs at its heart.

We have worked closely with TfL's Supplier Skills Team (SST), and have particularly benefited from the 'Route into Work' Programme through which we have successfully recruited over 40 apprentices in the last five years.

Title: SLNT Implementation Arrangements

Content: (max 250 words)

What arrangements you will put in place to put the plan into action during contract implementation including:

- The transfer of knowledge from bid team to the project team;
- Engagement with TfL to develop the agreed SLNT Delivery Plan;
- Appointment of the SLNT Co-ordinator and establishment of the required administration, management and reporting structure.

Transfer of knowledge

Our experience in delivering successful SLNT activity will continue on this Framework.

We will continue to apply the excellent internal communications between our HR function and delivery teams to ensure that every aspect of our SLNT delivery plan is implemented and managed appropriately.

We have established systems to monitor our SLNT delivery which have been tried and tested on many of our existing contracts. We currently record relevant SLNT information in our HR system for all recruitment across the Group that reflects all key SLNT activities (as detailed above).

Engagement with TfL

On award, we will engage with TfL at all levels to agree our SLNT Delivery Plan, and to ensure that it is realistic and achievable. We will hold regular meetings (at least quarterly) with the Supplier Skills Team (SST) during the Framework to ensure that the SLNT delivery plan remains relevant, effective and on target. We will work at all levels with the SST to ensure that we are communicating our requirements and using the various resources that they offer effectively and productively.

SLNT Co-ordinator

SLNT co-ordination comes under our GSD who will oversee the delivery of all programmes, ensuring that all committed targets are met, and that there is Board commitment to their successful delivery. Our GSM will manage our SLNT activities on a day-to-day basis.

Depending on any potential peaks in workload, we will consider appointing a dedicated SLNT Co-ordinator for the Framework team who will report all SLNT activity to the GSM. [250 words]

Title: Supply Chain Compliance

Content: (max 250 words)

If you are using sub-contractors in your work programme, please outline how you will ensure your SLNT requirements will be met through your sub-contractors: This should include:

- How you will include SLNT considerations in your selection, contracting and management of sub-contractors;
- How you intend to ensure your sub-contractors are aware of appropriate TfL/government support and funding streams for any SLNT activity they will be undertaking towards your stated SLNT outputs;
- How will you facilitate engagement between TfL's Supplier Skills Manager and your supply chain.

Use of subcontractors

We plan to make limited use of subcontractors on this Framework and, therefore, do not anticipate any need to engage them in assisting us in fulfilling our SLNT requirements.

However, should we feel that a subcontractor has become more integral to our supply chain and to delivery of the Framework, we will implement the following action plan.

Management of subcontractor SLNT delivery

We have a systematic approach to subcontractor selection, including an online vetting system. The online application is carried out in six stages, each of which is key to the approval process and the organisation's operations. We will include an additional requirement in the process to meet certain SLNT targets (as determined by our Framework team regarding the works being provided by the subcontractor).

Assistance

Our Group Support team will fully support our subcontractors in enabling them to access and understand the scope of the SLNT requirements. This will include:

- Workshops/individual meetings to ensure our subcontractors appreciate the values and reasoning behind SLNT, and other support open to them
- Introduction to the TfL Supplier Skill's team contacts we currently hold
- Introduction to other agencies whose services we currently use
- Invitation to attend joint recruitment/supplier events to assist in publicising and supporting combined opportunities (e.g. Prison Job Fairs, TfL Recruitment Events, 'Route into Work' Programme, etc.)
- Provision of detailed SLNT reporting templates and matrices, and support with initial set-up and completion
- Detailed guidance and support on the collection and retention of SLNT reporting data, including initial set-up [244 words]

continue throughout the life of the Framework.

TfL input

We will continue our work with TfL's Supplier Skills Team (SST), in particular, benefiting from the 'Route into Work' Programme through which we have successfully recruited over 40 apprentices in the last five years. [233 words]

Placement Positions

Content:

Programmes identified

We are actively involved in work placement schemes with schools, e.g. we offered four placements in July 2015 across the business. We will look to extend this, and identify further placement opportunities within our Company where we could assist priority groups in gaining valuable experience through the Framework.

We will approach Making the Leap to discuss programmes that they are currently running in our local area to see how we can assist them.

Our goal is to offer a placement lasting two weeks, providing individuals with induction training (through our in-house Academy) to enable them to understand the breadth and scope of work on the TfL infrastructure, and gain an appreciation of the skills and attributes required prior to offering them an interview for a permanent role.

Resources

Our GSD will oversee the delivery of all programmes, ensuring that all committed targets are met, and that there is Board commitment to their successful delivery. Our GSM will manage our SLNT activities on a day-to-day basis.

External funding streams

We will discuss the possibility of external funding with Making the Leap. We will also review the potential of Job Centre Plus funding for elements of the placement programmes identified.

Assumptions

We will successfully develop a programme with Making the Leap.

TfL input

We will approach the TfL team as part of our regular engagement to identify any additional opportunities they may be aware of, and/or we will provide further assistance to any programmes they are actively supporting. [248 words]

School Engagement

Content:

Programmes identified

We already run our own programmes with local schools, promoting the rail industry which we intend to continue throughout the Framework.

We will approach the Young Rail Professionals to discuss with them the school programmes in which they are already involved and where we could work with them to develop some more specific programmes tailored to our recruitment on the Framework.

We will also approach Making the Leap to discuss how we can build on our recruitment

Apprentice Start (Existing Staff)

Content:

Programmes identified

We offer the same apprenticeship programmes here plus an additional two as shown:

- · Track engineering
- IT
- Business administration
- Quantity surveying
- Warehousing and store management
- Leadership and supervision
- Training and development.

To date our leadership and supervision and training and development programmes have been exclusively targeted to existing staff. In the last 24 months, 15 employees successfully completed these programmes. Ten of these achieved NVQ Level 3 in Rail Services (Supervision) – a specialist element of the leadership and supervision programme which we added to support our supervisors working in the TfL track environment.

Resources

Our GSD will oversee the delivery of all programmes, ensuring that all targets are met, and that there is Board commitment to their successful delivery. Our GSM will manage our SLNT activities on a day-to-day basis.

Both our GSD and GSM are actively involved in our Company's SLNT activities, which have successfully delivered five existing apprentice starts in the last two years.

External funding streams

All our apprenticeship schemes are supported by our external training providers, who manage the external funding streams on our behalf. We are aware of the planned changes to funding from 2017, and will put plans in place to manage these changes.

Assumptions

We have assumed that we will continue using our existing providers until 2017, and that we will successfully put the necessary foundations in place to administer the funding available ourselves from 2017 onwards.

TfL input

We do not anticipate any direct TfL input into this activity. [241 words]

Workless Job Start

Content:

Programmes identified

We will continue to work with TfL's Work Programme, A Fairer Chance, Sova, the St Giles Trust and Making the Leap to identify suitable workless candidates for our vacancies.

We will use these agencies and their work programmes, wherever possible, to source suitable candidates.

Resources

Our GSD will oversee the delivery of all programmes, ensuring that all targets are met, and