

Work Package Scope

Cost Planning Service Provider Framework

P104 – Prelims Model Development

1 Introduction & Background

The Commercial Services Division (CSD), within the Commercial and Procurement Directorate support the delivery directorates to achieve good business outcomes by developing cost, time and supplier intelligence required for effective decision making.

The Cost Planning team provide cost plans to Major Projects (MP) and the Operations Directorate (OPs), to support investment decision making and associated scheme delivery.

The Cost Planning Framework provides CSD, the additional service capacity to deliver Cost Plans and other cost planning services.

This document describes the work package scope for the service required from the Cost Planning Service Provider Framework.

2 Scope

2.1 Objectives

Development of standalone Preliminaries' Costs model in MS Excel. Cost Planning have identified a need to improve on the tools currently available to them for the pricing of contractor's indirect works costs. This objective of this commission is for the development of new, more robust, cost models than is currently available within Cost Planning's suite of estimating tools.

The CPSP is to be granted access to all available cost intelligence to develop the models. We expect the following to be completed as part of their scope:

- **Plan** – Provide the client with a proposed plan and delivery programme for the successful delivery of the models.
- **Do** – Develop the models following agreement of the plan by the client. The CPSP is to ensure that works are carried out in an efficient manner, utilising the best suited resources for each the activity.
Continual status reporting to the client is essential, highlighting where necessary any arising issues which may impact on the delivery of the models
- **Check** – The CPSP are expected to run their own testing of the models, both for formulaic and data transfer checks. End user testing could be done by others if required and by agreement with the client.
- **Act** – The models are to be presented to the client in their final format and should be supplemented with suitable user guidance and a basis of model report.

The CPSP are also expected to provide suitable training of the model to the Cost Planning team once available for roll out.

3 Timescale

The task covers the period from 1st April 2020 to 30th September 2020.

4 Additional information

n/a

5 Contact Information

Role	Location	Phone
Project Sponsor: Redacted per Freedom of Information Act 2000, S40(2)	The Cube, Birmingham	Redacted per Freedom of Information Act 2000, S40(2)
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