

**Appendix 1 – Costing Matrix for IFA Procurement and Project Management Framework Fee charged by Southampton City Council to all**

<b>IFA Procurement and Project Management Framework Fee</b>		
DESCRIPTION	COST	NOTES
<b>PROCUREMENT PHASE</b>		
Project Manager (including 20% on costs)	£43,014	SCC Grade 11 PTE based on 577 days from September 2019 through March 31 <sup>st</sup> 2021 £
Venue hire and associated costs	£400	Based on one market engagement event
Administration support (including 20% on costs)	£9,322.56	SCC grade 6 one day per week between September 2019 through March 2021
Legal Costs	£24,750	Maximum of 450 hours @ £55ph, including fielding enquiries post award (approximately 2 week of time over the 4 years)
Advertising costs (including 20% on costs)	£531.36	Based on SCC Communications Officer grade 9 for maximum of 24 hours
Financial assessment of the tenders (including 20% on costs)	£804	Based on SCC Finance Officer grade 7 for a maximum of 50 hours
Procurement	£16,000	<p>figures used are less than interim rate, as they are higher than salaries.                      Procurement 50 days broken down to:                      @ Procurement Manager level – circa £200 per day x 40 = £8,000                      @ Head of Procurement level – circa £300 per day x 10 = £3,000</p> <p>Includes annual re-opening. The tender will take 50% of a procurement managers time, there will be a tender management process and senior manager quality checking from the ITT publish date (tender out for circa 45 days); then there is management of the clarifications and evaluation periods so I would assume 50</p>

		whole time equivalent days.
<b>TOTAL ONE OFF UPFRONT FEE:</b>	<b>£92,277.19</b>	
<b>CONTRACT MANAGEMENT PHASE</b>		
Oversight and governance of Contract Management Function	£5,072	Accountability oversight for framework coordination and contract management function.
Coordinating LA Costs (during and after tender process)	£7,130.22	Includes fielding queries after award, arranging and facilitating and hosting Board meetings etc). Includes SCC Contracts Officer approximately 8hrs per month of administrative and contracts tasks @ SCC grade 8 and Managerial staff time also.
Procurement	£670	The tender management/ sourcing portal £2,000 for a project.
Legal	£1028	Troubleshooting and queries post award (19 hours PA at £55ph, as has been recorded since April 2017)
<b>SUB TOTAL</b>	£13,900 PA	
<b>TOTAL</b>	£13,031 PA	This total reflects the sub total, less one sixteenth of the amount as a reflection of Southampton's contribution toward the fee