

# **London Borough of Southwark Southwark Works: Employment Support Service Framework**

## **Section 5 – Pricing Schedule**

<b>Supplier Name</b>	<b>PLEASE COMPLETE</b>
<b>Lot response relates to:</b>	

## Breakdown of costs

Evaluation of financial proposals will be undertaken based upon the total price for the delivery of services for a two year period from July 2023 to June 2025. Bidders should note, the information in this section is used in the evaluation of both Framework appointment and awarding initial call off contracts.

**For the avoidance of doubt, the maximum annual contract value for individual call off contracts are below.** All prices quoted should be exclusive of VAT.

Lot	Title	Maximum individual call-off contract value per annum
<b>Lot 1</b>	Vulnerable young people including care leavers and those with special educational needs or are disabled (SEND)  Sub lots: 1a – Learning difficulties  1b – Involvement with criminal justice system  1c – Risk of long term unemployment	£143,000
<b>Lot 2</b>	People aged 50+ or with physical health conditions / disabilities	£165,000
<b>Lot 3</b>	Mental health	£159,500
<b>Lot 4</b>	Learning disabilities and learning difficulties, including autism	£165,000
<b>Lot 5</b>	Parents and unpaid carers	£165,000
<b>Lot 6</b>	Ex-offenders	£143,000
<b>Lot 7</b>	Substance Use	£77,000
<b>Lot 8</b>	Homelessness	£165,000
<b>Lot 9</b>	In work support	£150,000

Information in this section will form part of the winning bidders pricing schedule.

Please show advisor and management costs separately.

Insert additional rows where necessary.

**Table 1: Pricing schedule**

Cost breakdown	Year 1 Q2-Q4	Year 2 Q1-Q4	Year 3 Q1	Total
	<b>Staff and management costs</b>			
<i>list</i>	£	£	£	£
	£	£	£	£
	£	£	£	£
<b>Sub totals:</b>	£	£	£	£
	<b>Beneficiary costs</b>			
	£	£	£	£
	£	£	£	£
	£	£	£	£
<b>Sub totals:</b>	£	£	£	£
	<b>Delivery costs (e.g. Marketing, Events, Equipment)</b>			
	£	£	£	£
	£	£	£	£
	£	£	£	£
<b>Sub Totals:</b>	£	£	£	£
<b>TOTAL:</b>	£	£	£	£

**Table 2: Match funding breakdown**

Source of match funding	Year 1 Q2-Q4	Year 2 Q1-Q4	Year 3 Q1	Total
	£	£	£	£
	£	£	£	£
	£	£	£	£

<b>Overall total (including additionality costs):</b>	£	£	£	£
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**Table 3: Year 1 (Q2 – Q4) quarterly breakdown of costs**

<b>Headings</b>	<b>Year 1 Q2</b>	<b>Year 1 Q3</b>	<b>Year 1 Q4</b>	<b>Year 1 total</b>
Total staff and management costs				
Total beneficiary costs				
Total delivery costs				
<b>Total project cost</b>				

**Table 4: Year 2 quarterly breakdown of costs**

<b>Headings</b>	<b>Year 2 Q1</b>	<b>Year 2 Q2</b>	<b>Year 2 Q3</b>	<b>Year 2 Q4</b>	<b>Year 2 total</b>
Total staff and management costs					
Total beneficiary costs					
Total delivery costs					
<b>Total project cost</b>					

**Table 5: Year 3 quarterly breakdown of costs**

<b>Headings</b>	<b>Year 3 Q1</b>	<b>Year 3 total</b>
Total staff and management costs		
Total beneficiary costs		

Total delivery costs		
<b>Total project cost</b>		

**Table 6 – Total 2 year break down of costs**

<b>Headings</b>	<b>2 year total</b>
Total staff and management costs	
Total beneficiary costs	
Total delivery costs	
<b>Total project cost</b>	

**Table 7: Intended project funding profile**

Only match funding that has been guaranteed and confirmed in writing by the funder may be entered into the following table. The council will require further evidence of match funding sources at clarification stage.

<b>Funding source</b>	July 2023 – March 2024	April 2024 – March 2025	April 2025 – March 2026	April 2026 – March 2027	April 2027 – June 2028	<b>Total</b>
Southwark Council						
Match funding: (please list)						