AVANTIS PERFORMANCE

LOT 3
COST ESTIMATING AND COST MODELLING

Cost Estimating and Cost Modelling

WHY AVANTIS

We specialise in helping organisations in the secure and public sector environments solve complex business and digital problems. Experts in critical decision making we deliver robust business and digital solutions.

Through our business advisory and consultancy services we develop innovative digital solutions, de-risk your delivery, develop talented workforces, transform business capabilities and support your business. Our expert consultants don't simply deliver transformational success, they future-proof your projects. In everything from Business Analysis & Requirements, Decision Support, Procurement, P3M and project controls to learning and development, we give your teams the skills they need..

DELIVERY APPROACH

At the start of cost estimating activity, Avantis consultants will engage with key stakeholders to fully understand the scope of the requirement. The estimate may be an independent assessment of potential supplier estimates, an estimate for a Business Case, approvals or a budget for project control.

We collate and analyse a comprehensive set of data, assessing quality and accuracy, obtaining stakeholder buy-in throughout the process.

We model the estimates using Monte Carlo simulation to understand the confidence of the project outturn cost. We then factor in project uncertainty/risk and carry out optimism bias.

We complete our service by delivering a full analysis report.
Avantis' estimating and modelling service is fully independent and compliant with JSP507 and HMT Green and Aqua Book principles and guidance.

Through integrating cost modelling with our financial management service, we ensure your programmes are delved to budget.

Cost Estimating and Cost Modelling

SERVICE DESCRIPTION

Avantis' Cost Estimating and Modelling helps you understand the full costs of procuring, implementing and operating cloud-based systems/services.

We analyse quality of cost estimates, current cost base, cost drivers and potential supplier costs. We model using Monte Carlo simulation, giving confidence of outturn cost, factoring in uncertainty, risk and optimism bias.

SERVICE FEATURES AND BENEFITS

Features:

- Cost estimating
- Whole Life/Through life cost modelling
- Cost Maturity
- Optimism Bias
- Investment Appraisal
- Commercial support
- Financial Case - Business Case
- Cost Risk Analysis
- Financial Management

Benefits:

- Fuller understanding
- Better decision making
- Business case improvement
- when changing or engaging new suppliers.
- Improves confidence in financial forecasting and decision-making.
- Improves accuracy of Business Cases and likelihood of approval.
- Confidence in setting budgets and financial KPIs, accounting for project uncertainty/risk.
- Supports commercial negotiations.

Cost Estimating and Cost Modelling

ASSUMPTIONS & DEPENDENCIES

Detailed assumptions and dependencies will be assessed on an individual contract basis and form part of our proposal to a Statement of Requirement.

AVANTIS G-CLOUD SERVICES

Agile Advisory and Delivery	Digital Project and Programme Management Office (PMO)
Asset Management	Digital Transformation
Benefits Management	Innovation
Business Analysis & Requirements Management	Integrated Test, Evaluation and Acceptance
Business Case Development, Approvals and Decision Support	Network Services
Change Management	Obsolescence Management
Cloud & Network Migration	Options Analysis and Decision Support
Cloud Exploitation	P3M Maturity Assessment
Cloud Procurement Strategy	Project, Programme and Portfolio (P3) Controls (P3C)
Coaching, Skills Development & Knowledge Transfer	Project, Programme and Portfolio Management (P3M)
Contract & Tender Management	Project and Programme Planning & Scheduling
Contract Negotiation	Risk, Issue and Opportunity Management
Cost Estimating, Cost Modelling and Finance	Secure by Design
Cyber Security and Cyber Resilience	Service Management
Data Analysis and Management	Target Operating Model Definition & Organisational Design
Delivery Management	Training Needs Analysis & Development Mapping

ORDERING AND INVOICING

Avantis will require a signed Purchase Order before work commences.

We typically define a mutually agreed Milestone Payment Plan (MPP) as part of the onboarding process, based on deliverables.

Invoices are raised monthly in arrears in accordance with the MPP and are payable within 30 days of receipt.

Avantis is able to use the MOD's CP&F electronic purchasing system.

SERVICE LEVELS AND SUPPORT HOURS

We provide a nominated Delivery Manager to be the single point of contact for the contract.

Avantis will use Key Performance Indicators (KPIs) to monitor the quality of work. These will be agreed for each assignment, and include performance metrics relating to Quality, performance, responsiveness and management.

Our staff will be available to support you on-site or remotely, as required for the duration of the contract during the normal business day. Nominally this is an eight-hour day between 8am and 6pm, Monday to Friday, excluding Public Holidays. Support outside these hours can be arranged by negotiation.

AFTER-SALES SUPPORT

We will conduct a Post Project Review to assess how well the delivered outcomes have provided the expected. We openly discuss any concerns or follow up actions and answer queries.

Cost Estimating and Cost Modelling

ONBOARDING AND OFFBOARDING

We tailor our onboarding to each customer requirement, which starts at the tendering stage to determine IT, security clearance, sites access, Handover/Takeover and project delivery requirement. We use this to inform our onboarding plan, which is reviewed and agreed with each customer on commencement. We will actively manage onboarding of each resource to ensure they are able to deliver value a quick as possible.

Prior to the end of our engagement we will plan our exit, preparing to ensure that our customers are able to maintain service delivery after we exit. We work with all stakeholders to enable a smooth transition, providing handover documentation and artefacts to preserve critical knowledge and information. Our offboarding process will ensure our customers are satisfied with Avantis' performance and delivery.

We will undertake a close-down meeting to ensure all contractual obligations have been met, deliverables are signed off and service delivery is maintained, including ensuring that knowledge transfer has been undertaken and relevant staff have been upskilled.

IMPLEMENTATION AND PLANNING

Avantis' implementation planning starts at the bidding phase and more detailed on notification of contract award.

We undertake an assessment of your requirements, determine the scope of work, together with the risks, assumptions and dependencies to create a realistic draft implementation schedule. We will develop work packages, underpinned by a detailed Work Breakdown Structure, which will enable monitoring and management of the tasks. We will continually mature our plan to include:

- Resources required to deliver the outcomes of each work package
- Detailed mapping of each deliverable and milestone
- Reporting and meeting drumbeat
- Payment and quality milestones
- Any other plans, such as security and quality.

Our proven approach will enable our delivery to the expected quality within timescales required.

Avantis will assess and manage risks, issues and dependencies. We will share our assumptions and work with you to ensure our delivery and enable you to realise maximum benefit.

For pricing information, please see our **Pricing Document**.


AVANTIS
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SIMPLIFY THE COMPLEX,
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