**ITT Q3 Response (500 – 1000 words)**

Provide a detailed programme / plan of activity that shows the mobilisation period between contract award date and the start of AMP8

This should be in detail and include, but not be limited to:

- Each of the different service lines and the dependencies between them

- Gantt chart and timetable, covering up until the start date of the contract

- Any requirements to scale up production capacity and how they will be achieved

- Systems integration

- Communication plans

- Any assumptions made and/or key information require to ratify plans

- Any cash requirements and how they will be funded

Please note, the final rollout plan will form a schedule within the contract and be finalised between both parties post-award.

**The different service lines and the dependencies between them**

Lead Bidder to respond: Assume this relates to dependencies between meter supplier, lead bidder and installer.

Gantt chart and timetable, covering up until the start date of the contract

**Installation Overview**

Supporting gantt chart supplied as an appendix.

From a meter installation perspective, the mobilisation requirements can be broken into 5 categories:

1. Recruitment & Resourcing
   1. Field Staff (Internal fitters, external ‘screw in’ operatives, dig teams)
   2. Operational Support Staff
   3. Management and ‘back office’
2. Logistics
3. Plant, Equipment & Consumables
4. Vehicles
5. System

Recruitment & Resourcing

At peak delivery volumes (years 2-4) there will be up to 231 FTE employed. The approach to staffing is as follows:

* Recruit a new management team either from the wider M Group or externally starting in September / October 2025 for senior appointments to allow adequate time for notice periods.
* Staff both the remaining management team and back-office team via a combination of transfers of staff from existing contracts within M Group and externally, scheduled to start late 2024 and continuing Jan – Mar 2025 in preparation for an April 2025 start.
* Share support services (and seed the new teams) with the larger WSA R&M contract. This will drive efficiency where less than 1 FTE is required as a ‘standalone’ need to this framework and ensure continuity around introduction of MWS and YW processes into the new team.
* Expand the existing experienced Thames Water customer management centre to provide call centre / customer services.
* Engage with, and support, the existing subcontract plumbing services organisations to upscale the existing resource level. There are currently, on average 25 plumbers engaged on YW Direct Meter Option (DMO) and meter replacement activity.
* Recruit new directly employed ‘screw in’ installation staff to undertake external meter replacement activity.
* Absorb any external installation activity into the existing R&M service via an internal order process to leverage the existing NRSWA capability within the YW area.

This blended approach to upscaling comparable activity through the range of recruitment route, and the support that operating within the same footprint as a larger MWS contract provides, minimises the risks associated with a mobilisation on this scale.

Logistics

A new 3rd party specialist logistics partner will be engaged to support the installation process. This will provide both the required 3 months’ strategic stock levels and a ‘just in time’ delivery service to drop boxes within the operating area(s), ensuring the most efficient delivery of the (majority) external screw in programme. This will be supplemented by the retention of additional stock at both MWS and plumbing subcontractor premises to service the internal and excavation required exchange sub programmes.

Plant and equipment

The activity, specifically external meter replacement and plumbing, does not require plant and equipment beyond ‘off the shelf’ basic readily available tools or consumables.

The volume of work requiring excavation is circa 25,000 which is around 10% of the volume undertaken within WSP (lots 2 & 4). It is within the tolerances of the workload variations that the current MWS WSP agreement already manages via directly employed dig teams and a network of circa 40 subcontract arrangements.

Vehicles

Early engagement with M Group fleet services has not identified any issues around the sourcing of the required circa 40 vehicles required during the peak installation period.

Systems integration

TBC