

**Year 3 Operational Costs**

Please detail your full costs for the period to 31 March 2021.

3. Note 3. Operational Costs and Expenditure - This means all operational expenditure of the Contractor.

This means all expenses in connection with the Contract: For example, Security, Travel by Road, Sea and Air, Office / Hotel Accommodation and corresponding expenditure in support of the Contract.

Activity by type and Operational activities to include a full description of the cost: all flights; all domestic \ international flight transfers; any transportation \ services (including rail, taxi, vehicle hire); all accommodation (including but not limited to property rentals, hotel accommodation, office utilities); office supplies, printing, photocopying, publications; general communications (fax, mobile, internet, landline); bank charges; postage; delivery, shipping; equipment maintenance and repairs; taxes, filing, audit and registration fees; security costs and any other living costs associated with this requirement.

Please do not include management fees, as this is included in Staff costs not Per Diems. Per Diems are included as separated lines e.g. food, travel or accommodation.

AIRLINE TRAVEL \ VISAS		Country/Region	Total Quantity	Rate £	Period 20/21													
As per SoR	Operational costs and expenses, broken down by activity. See Note 3.	From:	To:	Please state the total quantity of expected journeys over the life of the project	Please specify the Cost of each journey	avr-20	may-20	jun-20	jul-20	aug-20	sep-20	oct-20	nov-20	dec-20	jan-21	feb-21	31-mars-21	Totals (£)
Examples	Flight Outward	UK - Heathrow	Kenya - Nairobi	10	£500.00	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears
Examples	Flight Inward	Kenya - Nairobi	UK - Heathrow	10	£500.00	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears
Year 3	UK Flight Outward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	UK Flight Inward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	International Flight Outward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	International Flight Inward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Travel i.e. Transfers			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Visas			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Work Permit			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Add rows as required																		£0.00

TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate £	Period 20/21												
As per SoR	Activity by Type. See Note 3.	Please describe the equipment purchased / rented	Please describe the equipment purchased / rented	Please state the total quantity of expected journeys over the life of the	Please specify the Cost of each item / journey	avr-20	may-20	jun-20	jul-20	aug-20	sep-20	oct-20	nov-20	dec-20	jan-21	feb-21	31-mars-21	Totals (£)
Examples	Equipment	Laptop	Collection of data	10	£300.00	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears
	Transportation Vehicle Lease, Taxi Fuel, Maintenance, Insurance	B6 Armoured Car	Protection of personnel	10	£1 200.00	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears
	Associated Supply Chain i.e. Logistics / Warehousing	Warehouse Storage	Equipment storage	10	£5 000.00	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears
Year 3	Equipment			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Transportation Vehicle Lease, Taxi Fuel, Maintenance, Insurance			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Associated Supply Chain i.e. Logistics / Warehousing			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Hardware (incl all electronics) exclude anything non electrical			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Vehicle Lease			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Communications (Internet, Mobile Phones, Facsimile, Office Phone)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Communication (other)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Consumables			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Add rows as required																		£0.00

ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate £	Period 20/21												
As per SoR	Activity by Type. See Note 3.	Please state Country/Region in which living cost is expected to be incurred	Please state the nature of the living cost - For example, Accommodation	Please state Quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	avr-19	may-19	jun-19	jul-19	aug-19	sep-19	oct-19	nov-19	dec-19	jan-20	feb-20	31-mars-20	Totals (£)
Example	Office Rental including taxes and maintenance	Kenya	Office usage	10	£100.00	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears
Year 3	Office Rent			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Office Training Suppliers			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Utilities (on-site)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Shared Accommodation			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Hotel Room			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Apartment			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Add rows as required																		£0.00

OTHER EXPENSES		Other Expenses	Project Relevance	Quantity	Rate £	Period 20/21												
As per SoR	Activity by Type. See Note 3.	Any other expense not detailed	How is this expenditure relevant to the project	Please state Quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	avr-19	may-19	jun-19	jul-19	aug-19	sep-19	oct-19	nov-19	dec-19	jan-20	feb-20	31-mars-20	Totals (£)
Example	Office Furniture	Desk	Refurbishment	10	£50.00	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears
Year 3				0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Add rows as required																		£0.00

Up to 31 March 2021 Total Operational Cost £0.00