

## Financial Methodology and Planning

Siren has built a budget which ensures efficiency, economy, and effectiveness. The total cost of our offer is £14.9m. All rates in our fees budget are considerably less than their corresponding framework rate ceiling, generating a total fees saving of £4.89m. Our operational costs amount to £6.04m which is at the lower end of the scale for a programme of this nature and size and is based on our detailed knowledge of the Lebanese market. We are confident in our ability to ensure both economy *and* effectiveness, based on our tried and tested relationships with consultants and subcontractors.

We were able to achieve these savings due to a number of factors, not least our ten years' continuous experience of implementing policing programming in Lebanon for HMG. Uniquely, we retain 90% of key BPSP1 project staff as Siren resources for the new project, which ensures continuity and full readiness to commence on 1<sup>st</sup> August. We are not starting from a zero base or transferring models from other contexts – we bring existing capacity and lessons learnt from large-scale programming in Lebanon and in Jordan and a deep understanding of CSSF's expectations, and are therefore uniquely placed to maximise value for money (VfM) over the long term.

We have maximised the economy, efficiency and effectiveness of the contract by taking concrete measures and leveraging our deep understanding of the context.

### Economy

- Our **average daily rate** is £464, creating savings of £4.89m based on our agreed CSSF framework ceilings.
- We have achieved the **optimal balance of regional and international personnel**. 79% of our core delivery team is from Lebanon, creating savings on both fees and operational costs (e.g. flights and accommodation). We have selected expert international candidates for a number of roles to ensure we leverage experience from other contexts and meet the international standard for security sector programming.
- Our **knowledge of the market** allows us to identify the best value suppliers and consultants for every output and activity. Since 2008, Siren has successfully recruited, vetted, and mobilised over 165 staff (both local and international) for HMG funded projects in the Middle East.

### Efficiency

- We ensure efficiency through our **ability to mobilise rapidly**. Given our ten years of experience running policing programming for HMG, we will leverage existing relationships with key stakeholders in the ISF and across the security and justice sector with no time required for initial relationship building. Siren can mobilise procurement processes upon contract award for previously scoped deliverables, thereby meeting HMG requirements for an 85% spend of Year 1 budget by Dec. 2019. Siren has designed the budget to meet this requirement annually.
- Our knowledge of the operating environment will ensure we select suppliers who offer the best value for money, whilst being mindful and aware of potential sensitivities and political affiliations of suppliers that could impact the viability of relationships. We are also able to **navigate and mitigate the risks of operating across Lebanon** in full compliance with relevant legislation, including the UK Terrorism Act (2000). Mohammad Sherif, Siren's Beirut-based procurement manager, was responsible for successfully managing over £6m in procurement under the current British Policing Support Programme. This included the management of uplifts of more than £500,000 in less than one month, from need identification to contract award.
- We have built a team with sufficient redundancy to **ensure agile delivery**, minimising delays caused by changes in the project and unanticipated absences in the team. This will ensure that we can upscale and downsize flexibly, maximising efficiency throughout the duration of the contract.
- Our wider portfolio of programmes in Lebanon allows us to **leverage an economy of scale on the contract**. Siren is currently implementing a project with DCAF to develop a communications strategy for the Public Relations Department – this lays the foundation for communications-related activity specified under Output 2 of the proposed programme. Siren has ongoing projects with MARCH in Tripoli, including a mapping of radicalisation pathways in Tripoli – research that is directly relevant to planned community engagement activity in Tripoli.

### Effectiveness

- **Sustainability** is inherent in our approach, ensuring the longevity of our value for money. Our one-team approach with Lebanese beneficiaries enhances the impact of the project in both the short and long term. For example, Siren has successfully embedded community policing training at the ISF Academy, and ISF trainers are now capable of delivering the curriculum independently, demonstrating sustainable intervention at an institutional level. Siren will utilise this training capability within the proposed programme.
- Integrity's role on the RMEL facility will incorporate a learning cycle into the programme, assisting the delivery team in upscaling on what works, and adapting where activities show limited impact. This evidence base will ensure we remain effective throughout the programme, responding to changes in context and requirements.

Our work-plan and methodology have been designed and costed to ensure optimal VfM. Fees and operational costs have been carefully allocated to each output, ensuring efficiencies and economy of scale wherever possible. In addition to the below, programme management costs account for £3.06m, with £1.13m savings on fees.

Output	Cost	Justification of Cost
1. Strategic Planning, Governance & Implementation	£1.43m	<ul style="list-style-type: none"> <li><b>VfM:</b> We will leverage already-existing capabilities established in the ISF Strategic Planning Team in training new project managers &amp; on-boarding personnel working in relation to strategic planning.</li> <li><b>Savings on fees:</b> £0.50m</li> <li><b>Staff Cost:</b> Karin Delin to provide strategic leadership; need for long-term, intensive on-the-job mentorship of MOIM staff in order to ensure uptake of difficult processes in MoIM.</li> <li><b>Operational Cost:</b> Primarily allocated for development of bespoke ICT solution.</li> </ul>
2. Community Policing	£5.36m	<ul style="list-style-type: none"> <li><b>VfM:</b> The automated case management system already developed by Siren – can be deployed free-of-charge in Tripoli roll-out, leveraging economy of scale across multiple geographies.</li> <li><b>Savings on fees:</b> £0.98m</li> <li><b>Staff Cost:</b> Marc Maouad to lead this output given ten-year history on community policing roll-out; considerable additional support required to manage roll-out across multiple geographies and ISF units.</li> <li><b>Operational Cost:</b> Ziad Nasr, Buildings and Refurbishment Lead, and Gabriel Khoury, ICT Lead, can guarantee high VfM procurements in relation to community policing roll-out given 6+ years of experience designing and delivering these outputs.</li> </ul>
3. Human Resources Management	£0.67m	<ul style="list-style-type: none"> <li><b>VfM:</b> Established relationships guarantee timely and efficient access to data and sources; full buy-in from Chief of Police of Beirut to undertake pilot.</li> <li><b>Savings on fees:</b> £0.35m</li> <li><b>Staff Cost:</b> Combination of experienced internationals with track records of implementing best-practice solutions and local experts with contextual knowledge; supported by Gender &amp; Conflict Expert to ensure gender-mainstreaming.</li> <li><b>Operational Cost:</b> Primarily for 'Women &amp; Policing Conference' to heighten programme visibility and drive key programme cross-cutting objective.</li> </ul>
4. Human Rights	£1.11m	<ul style="list-style-type: none"> <li><b>VfM:</b> Human Rights Division is well-established and can provide monitoring and evaluation inputs to programme; model inspection room at Academy already established will be utilised in training activity.</li> <li><b>Savings on fees:</b> £0.54m</li> <li><b>Staff Cost:</b> Declan O'Briain to provide strategic leadership given current programme role with additional long-term day-to-day technical assistance across a range of activity.</li> <li><b>Operational Cost:</b> Technological solutions and equipment in support of improved detention management processes; refurbishment of detention cells.</li> </ul>
5. Accountability & Transparency	£0.42m	<ul style="list-style-type: none"> <li><b>VfM:</b> Automated inspection process already developed by Siren; will be redeployed in support of Inspection and Inquiries Department with low additional investment.</li> <li><b>Savings on fees:</b> £0.33m</li> <li><b>Staff cost:</b> Limited inputs to support transfer of technology and capability.</li> <li><b>Operational cost:</b> Primarily refurbishment and ICT equipment in support of new inspection process.</li> </ul>
6. Public Order	£0.86m	<ul style="list-style-type: none"> <li><b>VfM:</b> Public Order Manual of Guidance &amp; training curriculum already developed under current programme; Tactical Training Village will be utilised for major training activity.</li> <li><b>Savings on fees:</b> £0.41m</li> <li><b>Staff cost:</b> Intensive training programme across three command bands.</li> <li><b>Operational cost:</b> Limited, primarily in support of training delivery.</li> </ul>
7. ISF/LAF Interoperability	£0.46m	<ul style="list-style-type: none"> <li><b>VfM:</b> Established relationship across ISF and LAF will ensure access to stakeholders at project outset.</li> <li><b>Savings on fees:</b> £0.20m</li> <li><b>Staff cost:</b> Jonathan McIvor to provide strategic leadership, supported by inputs from high calibre international experts.</li> <li><b>Operational cost:</b> In support of small pilot initiative.</li> </ul>
8. RMEL	£1.53m	<ul style="list-style-type: none"> <li><b>VfM:</b> Existing understanding of client and CSSF RMEL approach through Integrity, an experienced CSSF RMEL provider.</li> <li><b>Savings on fees:</b> £0.45m</li> <li><b>Staff cost:</b> Balance between part-time international staff providing guidance and quality assurance &amp; local staff with contextual knowledge and access.</li> <li><b>Operational cost:</b> Limited.</li> </ul>