

Att. 5. Pricing Model.

C1 Daily unit costs, and total staff costs, in British Pounds Sterling (250 points). Scored according to the following benchmark formulae: (lowest priced bid/price of bid x 100 x 2.5)

Key staff	Maximum ceiling for Core team costs. Required roles defined by partner, and should include all proposed SMEs and support staff. State daily costs (24hr) and also total staff costs based on the total 6 month length of the contract.	Daily Direct Labour Costs (Basic pay)	Indirect costs and staff overheads (See Note 9)	Daily All-in-one fee and Profit	Total Daily Charge Rate (total unit costs)	Number of days	Total charge rate for 6 months
1	Project Director - Gavin Jones (SC)	£ 115.00	£ 185.40	£ 128.75	£ 879.15	15	£ 12,437.25
2	Team Leader - Matthew Waterfield (DC)	£ 130.00	£ 186.62	£ 132.50	£ 849.12	90	£ 76,420.71
3	Deputy Team Leader (Programme) - Reissam Al Kuwaiti	£ 200.00	£ 78.50	£ 70.00	£ 448.50	90	£ 40,372.51
4	Deputy Team Leader (Operations & Procurement) - Steve Smith (SC)	£ 428.00	£ 154.00	£ 107.00	£ 689.00	80	£ 55,126.40
5	Subject Matter Expert (Justice) - Khalid Salim	£ 410.00	£ 144.37	£ 102.50	£ 656.87	60	£ 39,411.94
6	Justice Field Trainer - Salma Lathi	£ 130.00	£ 118.67	£ 32.50	£ 194.17	50	£ 9,708.40
7	Subject Matter Expert (Community Security) - Neil Page (DV)	£ 480.00	£ 169.01	£ 120.00	£ 769.01	60	£ 46,140.81
8	Community Security Field Trainer - Ahmad Al-Wes	£ 130.00	£ 118.67	£ 32.50	£ 194.17	50	£ 9,708.40
9	Subject Matter Expert (Community Engagement) - Osmo Shehadeh	£ 130.00	£ 98.59	£ 70.00	£ 448.50	60	£ 26,914.47
10	Community Engagement Field Trainer - Osama Al-Mussein	£ 130.00	£ 118.67	£ 32.50	£ 194.17	50	£ 9,708.40
11	Analysis and M&E Manager - Bjorn Muller-Wille (SC)	£ 480.00	£ 169.01	£ 120.00	£ 769.01	28	£ 21,532.38
12	Research Analyst - Lisa Johnson (SC)	£ 150.00	£ 78.38	£ 27.50	£ 206.38	18	£ 4,236.79
13	Grants Manager - Madalene Bernthaler	£ 305.00	£ 107.38	£ 76.25	£ 488.64	18	£ 8,795.53
14	Senior Security & Justice Adviser - Andrew Rathmell (SC)	£ 530.00	£ 186.62	£ 132.50	£ 849.12	5	£ 4,245.60
15	Senior Logistics Adviser - Amal Al-Khayed	£ 300.00	£ 105.51	£ 75.00	£ 490.63	15	£ 7,359.50
16	Senior Dialogue Adviser - Malik Al-Absah	£ 240.00	£ 84.51	£ 60.00	£ 384.51	15	£ 5,767.65
17	Jordan Office Manager & Senior Adviser (Dialogue) - Tash Abu Taha	£ 120.00	£ 112.68	£ 80.00	£ 512.68	15	£ 7,690.13
18	Risk and Security Manager - Michael Allen (SC)	£ 300.00	£ 108.00	£ 75.00	£ 493.00	15	£ 7,445.00
19	Operations & Security Officer - Basim Ince	£ 110.00	£ 111.60	£ 77.50	£ 499.10	60	£ 44,919.00
20	Project Manager - Michael Shaw (Aus Secret)	£ 150.00	£ 123.24	£ 87.50	£ 560.74	78	£ 43,737.64
21	Procurement & Logistics Manager - Ross Wain	£ 150.00	£ 84.80	£ 37.50	£ 241.90	78	£ 18,837.00
22	Gasianze Office Manager - Mohannad Speedan	£ 130.00	£ 116.67	£ 32.50	£ 194.17	100	£ 19,416.80
23	Senior Language Assistant - Ahmad Adour	£ 110.00	£ 26.80	£ 27.50	£ 164.30	80	£ 13,143.68
24	Finance Manager - Cem Topuzov	£ 150.00	£ 54.00	£ 37.50	£ 241.50	40	£ 9,660.00
25	Finance Assistant - Ekan Ornel	£ 120.00	£ 43.20	£ 30.00	£ 193.20	90	£ 17,388.00
26	Spot Reporting Analyst - Lisa Buckmaster (US Secret)	£ 150.00	£ 36.54	£ 37.50	£ 224.04	25	£ 5,601.00
27	Allepoo Field Manager (in-Syria field team) - Ziad Al-Khayat	£ 150.00	£ 36.54	£ 37.50	£ 224.04	85	£ 19,043.40
28	Allepoo Field Officer - Hamza Barshi	£ 140.00	£ 34.10	£ 35.00	£ 209.10	60	£ 12,546.21
29	Idlib Field Manager (in-Syria field team) - Hiba Alhaji	£ 150.00	£ 36.54	£ 37.50	£ 224.04	85	£ 19,043.40
30	Idlib Field Officer - Abdalrhak Al-Awad	£ 130.00	£ 31.67	£ 32.50	£ 194.17	60	£ 11,650.08
31	Latakia Field Manager (in-Syria field team) - Mbayar Badra	£ 150.00	£ 36.54	£ 37.50	£ 224.04	75	£ 16,803.00
32	Beaumaris Southern Syria Field Trainer - Jawad Yousef Al-Masalme	£ 150.00	£ 36.54	£ 37.50	£ 224.04	25	£ 5,601.00
Total						1705	£ 650,152.71

Note 9) Indirect labour costs and other overheads: All costs associated with those employed. The costs will include all taxes and contributions required by law and employer's liability and insurance (including life insurance and medical). All costs associated with the Contractor's standard employment benefits such as sick leave with pay, pension, non-working days, travel days, health and life assurance. All costs associated with the recruitment and dismissal of staff, training costs and cost of visas, and any other consumable costs. All contributions to Head Office overheads, management and administration of the Contractor. This includes management information costs, area management and account management costs, operational finance function, management/financial accounting function including banking department, information technology and specialist consultancy advice.

Note 10) All goods and equipment will be at cost and no Profit or overheads attached. Profit and overhead are paid through staff rates as above.

Note 11) Per Diem will be capped at HMRC rates. <http://www.hmrc.gov.uk/employer/ww-bench-2013.pdf>

C2 Explain how you would ensure that this services is delivered as cost effectively as possible, thereby ensuring that you deliver real value for money to the Authority throughout the lifetime of the contract. (50 points). Consider use of existing contracts within the region, cost sharing, discounts to rates over time, discounted per diems etc. Max 500 words. Scored according to the 0 - 4 scoring mechanism.

Added Value	Description	£	Savings	% discount
1. Staff Savings				
Reduced associate costs	We have negotiated down rates for the associates in our core team by an average of 15%.	£59,924.66		15%
Discounted staff rates	We have discounted rates for our in-house staff by an average of 10%.	£24,492.69		10%
Local administrative support	IT, accounting, logistics, legal can be provided through our existing platforms in Turkey/Jordan at local rates. In Turkey we have 60 full-time staff and 200 associates.	£24,000.00		30%
Security cleared staff	80% of our core international team are already security cleared. This reduces expenses and time on processing clearances.	£5,500.00		80%
2. Reimbursables				
Savings on HMRC per diem rates	We offer a 65% discount on HMRC per diem rates for Turkey, Jordan and Syria due to our extensive in-country infrastructure and reduced subsistence costs.	£199,489.75		65%
Financial savings	WVG have an established and profitable business in Turkey employing 60 staff with sales of £8.3 million allowing us to make and receive substantial payments in Turkey/Jordan and the region without associated financing costs (e.g. FX banking charges). We can finance activities without charging for financing costs - we have unretreicted cash of £16m and a credit line of £26m - saving 2.5% on AACIS' £8m ceiling value.	£200,000.00		2.5%
Turkish VAT savings	Since both WVG and Altis have fully registered companies in Turkey, we can recover Turkish VAT on procured items/equipment, generating savings of 18% on the assumption of £1 million procurement.	£180,000.00		18%
Savings on Jordan and Turkey office share	There is no office set-up costs due to share with existing WVG/Altis in-country infrastructure (Gaziantep, Istanbul, Ankara, Amman, Idlib, Latakia, Aleppo), also ensuring accelerated start-up.	£9,600.00		19%
Duty of Care	Security and medical equipment (including portable satellite phones, VHF radios and base station, individual trauma kits, advanced first aid) are already in place. These have been purchased as part of long term commitment by WVG as a pre for operating in FCAS.	£26,340.00		100%
Savings on international flights	HMAT training provided in-house at no extra cost to the project.	£10,400.00		100%
Translation and interpretation	By purchasing in bulk through our travel agent (Corporate Traveller) we can offer a discount of 10-15% on flights.	£14,442.00		10%
	64% of core staff fluere in Arabic, reducing the number of translators from 2 to 1.	£13,143.68		50%
3. Potential Savings				
Programme scale-up	We have designed our core platform (staff and systems) and partners such that we would be able to manage delivery of up to twice the projected volume of assistance at no extra core team cost.	£650,152.72		50%
Pooling costs through existing contracts	Should we be awarded both the US CSO and the FCID AACIS contracts, we would be able to pool resources such as office, financing, HR/training, communications and ICT costs to generate 19% savings.	£89,290.00		19%
Longer term discounts	To reduce costs and ensure retention of staff we put 20-50% of experts on staff contracts for long term projects. Should funding for AACIS be secured for 3 years we can provide a 12.45% discount on current rates by putting experts on salaries instead of div rates.	£80,230.87		12.45%
Total		£1,597,026.37		39% (average savings)