1. Financial Methodology. How will you ensure that value for money (VFM) is evident in your proposal and delivery and that effective governance is present? Max 400 words. 25pts (0-4 scale). Using examples as necessary, consider:

a. Benchmarking of Fee rates. How have you structured them for this requirement? Evidence of reduction or discount.

- b. Economies of scale / shared platform or services for the requirement
- c. What safe guards do you have in your supply chain? What systems are in place, including procurement policy, to demonstrate good commercial governance for this requirement?

d. Any other added value or competitive financial approaches, such as sustainable costs over the longer term etc

e. Provide monetarised value for the savings you have identified on an annual basis. At the request of the Authority bidders should be able to provide a more detailed breakdown to justify the response.

Torchlight delivered the 12 month Pilot MAO CASEVAC Programme, providing invaluable insight into true programme costs across all lines of activity; volume, type and standards of equipment required, management, training and platform costs. These are accurate and optimised to achieve the stipulated outputs and outcomes, whilst driving VfM through; economies of scale, resource optimisation, platform efficiencies, competitive tendering (equipment requirements) and local procurement (where appropriate).

n addition, based on the long term nature of programme, we have secured greater efficiencies through:

Benchmarking of Fees

Achieved a 22% reduction in average fee rates for the Authority from the earlier Pilot Project which equates to a total saving of £1.24M over the programme.

Achieved a like-for-like reduction on certain medical equipment of 10% giving a further reduction of £20K over the life of the programme.

Economies of Scale

Leveraging existing HMG Comms project to secure economies of scale. This equates to £26K over the programme.

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Negotiated direct call-forward terms with medical staff, enabling efficient handling of delayed student arrivals. This removes the need for flex/standby periods from training interventions and saves £117K on an annualised basis

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Monetarised Value

The monetarised value of total savings is £1.9M for the period until March 2019. This equates to a 19% saving overall. Considering the price for the programme elements excluding equipment, Torchlight's proposal provides a 21% reduction over the life of the programme.

Methodology - Number of words (maximum 400)

318

Unit costs (where

2. Please detail your full costs for the period to 31 March 2017 (Use 1 tab per year). Total 175pts. Made up of:

Competitive Average Fee rate = 50 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Competitive Management Fee = 25 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Efficiency Ratio of activity costs vs total costs = 25 points. Scored on an inverse percentage e.g. Highest percentage / bid percentage x 100 x .25

Total Costs = 100 points. Scored on an inverse percentage e.g. lowest priced bid /price of bid x 100 x .1.00

Notes:

i. Staff costs are inclusive of all indirect labour costs. This means all costs associated with those employed (as per original Framework guidance). The costs will include all taxes and contributions required by law and employer's liability and insurance (including life insurance and

ii. Operational Costs and Expenses: Including flights, transport, accommodation, and any other living costs associated with this requirement. Add additional rows as necessary to table below. Split out Staff Costs, Operational Costs and Expenses. Include m/ment fee on separate line

Activity/ Strand	Type of Cost	applicable)	Quantity	Sep	Oct	Nov	Dec	Jan	Feb	Mar						Total (£)
As per SoR	i Staff broken down by role (add lines as	Staff daily rate	Total Days	Monthly	Monthly											
As per 30K	necessary)	Stall daily rate	Total Days	total	total											
A1 Project Management	Project Manager	825	182	26	26	26	26	27	24	27						150,150
A1 Project Management	Deputy Project Manager	775	182	26	26	26	26	27	24	27						141,050
A1 Project Management	Programme Review Team	619	52	12	4	4	12	4	4	12						32,175
A1 Project Management	Medical Trainer 1	823	87	7	11	11	18	11	17	12						71,578
A2 Paramedic Training	Medical Trainer 1	823	38	0	0	11	8	0	4	15						31,264
A2 Paramedic Training	Medical Trainer 2	791	48	0	0	13	11	0	5	19						37,950
A2 Paramedic Training	Medical Trainer 3	791	48	0	0	13	11	0	5	19						37,950
A2 Paramedic Training	Medical Trainer 4	791	48	0	0	13	11	0	5	19						37,950
A3 Patrol Medic Training	Medical Trainer 1	823	19	19	0	0	0	0	0	0						15,632
A3 Patrol Medic Training	Medical Trainer 2	791	24	24	0	0	0	0	0	0						18,975
A3 Patrol Medic Training	Medical Trainer 3	791	24	24	0	0	0	0	0	0						18,975
A3 Patrol Medic Training	Medical Trainer 4	791	24	24	0	0	0	0	0	0						18,975
A5 Comms Training	Comms Trainer 1	749	30	0	18	12	0	0	0	0						22,475
A7 Liason Officer Training	Medical Trainer 1	823	19	0	15	4	0	0	0	0						15,632
A7 Liason Officer Training	Medical Trainer 2	791	24	0	18	6	0	0	0	0						18,975
A7 Liason Officer Training	Medical Trainer 3	791	24	0	18	6	0	0	0	0						18,975
A7 Liason Officer Training	Medical Trainer 4	791	24	0	18	6	0	0	0	0						18,975
A10 Platform Support	Logistics Manager	208	140	20	20	20	20	20	20	20						29,167
A13 FTSS, PHC, Minor RX	Medical Trainer 1	823	19	0	0	0	0	16	3	0						15,632
A13 FTSS, PHC, Minor RX	Medical Trainer 2	791	24	0	0	0	0	19	5	0						18,975
A13 FTSS, PHC, Minor RX	Medical Trainer 3	791	24	0	0	0	0	19	5	0						18,975
A13 FTSS, PHC, Minor RX	Medical Trainer 4	790.625	24	0	0	0	0	19	5	0						18,975
			0													0
		Tota	l 1128													809,379
													Aver	age daily Staf	ff rate (25pts)	718
														Manag	gement Fee %	0%

809,379

				Sep	Oct	Nov	Dec	Jan	Feb	Mar						
As per SoR	ii Operational costs and expenses, broken down by type (add lines as necessary)	Unit rates	Unit Quantity	Monthly total												
A10 Platform Support	Flights	880	30	5720	2640	3960	3960	2200	3520	3960						25
A10 Platform Support	VISA	33.6	30	218	101	151	151	84	134	151						9
10 Platform Support	GID Stipend	207	7	207	207	207	207	207	207	207						1,
10 Platform Support	Travel expenses	105	59	1365	630	945	945	525	840	945						6,
10 Platform Support	Hire Vehicles	2487	28	9948	9948	9948	9948	9948	9948	9948						69
10 Platform Support	Staff Accommodation	N/A	N/A	10887	10887	10887	10887	10887	10887	10887						76
10 Platform Support	Camp Utilities	N/A	N/A	3499	3499	3499	3799	3799	3799	3799						25
A10 Platform Support	Staff Clothing	312	14	4368	0	0	0	0	0	0						4,
A10 Platform Support	Staff Support	N/A	N/A	4851	4851	4851	4851	4851	4851	4851						33
A10 Platform Support	All subcontracted services	N/A	N/A	9286	9286	9286	9286	9286	9286	9286						65
11 Student Support	Student Stipend	214	150	4586	4586	4586	4586	4586	4586	4586						32
11 Student Support	Student Support	N/A	N/A	28159	28159	28159	28159	28159	28159	28159						197
A12 Interpreters	Hire Vehicles	1790	14	3581	3581	3581	3581	3581	3581	3581						25
A12 Interpreters	Interpreters	N/A	N/A	947	947	947	947	947	947	947						6,
A12 Interpreters	All subcontracted services	N/A	N/A	1177	1177	1177	1177	1177	1177	1177						8,
15 Training enhancements	Training enhancements to be gifted	N/A	N/A	275750	0	0	0	0	0	0						275
A16 Gifted equipment	Freight & Logistics	N/A	N/A	18000	0	0	0	0	0	0						18
A16 Gifted equipment	1Med Equipment: FTSS	N/A	N/A	0	0	0	0	0	0	1459						1,
A16 Gifted equipment	1Med Equipment: Ambulances	N/A	N/A	0	0	0	0	0	0	0						
A16 Gifted equipment	1Med Equipment: Recovery Ward	N/A	N/A	0	0	0	0	0	0	0						
16 Gifted equipment	1Med Equipment: HQ	N/A	N/A	0	0	0	0	0	0	730						7
16 Gifted equipment	1Med Equipment: LO	N/A	N/A	0	0	59265	0	0	0	0						59,
16 Gifted equipment	2Med Equipment: FTSS	N/A	N/A	0	0	0	0	0	0	0						
A16 Gifted equipment	2Med Equipment: Ambulances	N/A	N/A	0	0	0	0	0	0	0						
A16 Gifted equipment	2Med Equipment: Recovery Ward	N/A	N/A	0	0	0	0	0	0	0						
116 Gifted equipment	2Med Equipment: HQ	N/A	N/A	0	0	0	0	0	0	0						
116 Gifted equipment	2Med Equipment: LO	N/A	N/A	0	0	0	0	0	0	0						
116 Gifted equipment	Student equipment	N/A	N/A	36448	0	2806	0	0	0	8386						47
16 Gifted equipment	Freight insurance	N/A	N/A	1012	0	0	0	0	0	0						1,
		,	1													
	Total															

Total Project Costs	420,009	80,498	144,254	82,483	80,236	81,921	93,058	0	0	0	0	0	982,460
Activity	cost as % of	f total cost	(25pts)										
	9	22 3829467	'3										

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Activity/ Strand	Type of Cost	applicable)	Quantity	April	May	June	July	August	Sept	October	November	December	January	February	March	Total (£)
As per SoR	i Staff broken down by role (add lines as	Staff daily rate	Total Days	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	
	necessary)			total	total	total	total	total	total	total	total	total	total	total	total	
A1 Project Management	Project Manager	825	312	25	27	26	26	27	25	27	26	26	27	24	26	257,400
A1 Project Management	Deputy Project Manager 1	775	312	25	27	26	26	27	25	27	26	26	27	24	26	241,800
A1 Project Management	Programme Review Team	619	80	12	4	4	12	4	4	12	4	4	12	4	4	49,500
A1 Project Management	Medical Trainer 1	822	167	6	27	25	2	9	24	11	11	19	10	11	12	137,339
A1 Project Management	Deputy Project Manager 2	775	312	25	27	26	26	27	25	27	26	26	27	24	26	241,800
A2 Paramedic Training	Medical Trainer 1	822	38	0	0	0	0	18	1	0	12	7	0	0	0	31,251
A2 Paramedic Training	Medical Trainer 2	793	48	0	0	0	0	21	3	0	14	10	0	0	0	38,077
A2 Paramedic Training	Medical Trainer 3	793	48	0	0	0	0	21	3	0	14	10	0	0	0	38,077
A2 Paramedic Training	Medical Trainer 4	793	48	0	0	0	0	21	3	0	14	10	0	0	0	38,077
A4 Driver Training	Driver Trainer 1	743	122	24	6	1	25	5	0	0	0	0	20	23	18	90,681
A4 Driver Training	Driver Trainer 2	745	48	0	0	1	23	0	0	0	0	0	0	13	11	35,768
A5 Comms Training	Comms Trainer 1	751	152	24	6	1	25	5	0	19	11	0	20	23	18	114,209
A6 C2 Training	C2 Trainer	743	20	0	0	3	8	0	0	0	0	0	0	9	0	14,850
A7 Liason Officer Training	Medical Trainer 1	822	19	0	0	0	0	0	0	16	3	0	0	0	0	15,625
A7 Liason Officer Training	Medical Trainer 2	793	24	0	0	0	0	0	0	19	5	0	0	0	0	19,038
A7 Liason Officer Training	Medical Trainer 3	793	24	0	0	0	0	0	0	19	5	0	0	0	0	19,038
A7 Liason Officer Training	Medical Trainer 4	793	24	0	0	0	0	0	0	19	5	0	0	0	0	19,038
A8 FTX	Medical Trainer 1	822	12	0	0	0	6	0	0	0	0	0	0	0	6	9,869
A8 FTX	Medical Trainer 2	793	16	0	0	0	8	0	0	0	0	0	0	0	8	12,692
A8 FTX	Medical Trainer 3	793	16	0	0	0	8	0	0	0	0	0	0	0	8	12,692
A8 FTX	Medical Trainer 4	793	16	0	0	0	8	0	0	0	0	0	0	0	8	12,692
A8 FTX	Medical Trainer 5	798	16	0	0	0	8	0	0	0	0	0	0	0	8	12,774
A8 FTX	Comms Trainer 1	751	12	0	0	0	6	0	0	0	0	0	0	0	6	9,016
A8 FTX	Driver Trainer 1	743	12	0	0	0	6	0	0	0	0	0	0	0	6	8,919
A8 FTX	Driver Trainer 2	745	14	0	0	0	7	0	0	0	0	0	0	0	7	10,432
A10 Platform Support	Logistics Manager	208	240	20	20	20	20	20	20	20	20	20	20	20	20	50,000
A13 FTSS, PHC, Minor RX	Medical Trainer 1	822	38	0	0	1	18	0	0	0	0	0	0	11	8	31,251
A13 FTSS, PHC, Minor RX	Medical Trainer 2	793	46	0	0	1	22	0	0	0	0	0	0	13	10	36,490
A13 FTSS, PHC, Minor RX	Medical Trainer 3	793	46	0	0	1	22	0	0	0	0	0	0	13	10	36,490
A13 FTSS, PHC, Minor RX	Medical Trainer 4	793	46	0	0	1	22	0	0	0	0	0	0	13	10	36,490
A13 FTSS, PHC, Minor RX	Medical Trainer 5	798	46	0	0	1	22	0	0	0	0	0	0	13	10	36,726
A14 Specialist Nursing Training	Medical Trainer 1	822	42	19	0	0	0	0	0	0	0	0	20	3	0	34,540
A14 Specialist Nursing Training	Medical Trainer 2	793	48	24	0	0	0	0	0	0	0	0	20	4	0	38,077
A14 Specialist Nursing Training	Medical Trainer 3	793	48	24	0	0	0	0	0	0	0	0	20	4	0	38,077
A14 Specialist Nursing Training A14 Specialist Nursing Training	Medical Trainer 4	793	48	24	0	0	0	0	0	0	0	0	20	4	0	38,077
ATT Specialist Nutsing Training	inicultai Hailler 4	133	0	24	0	0	U	U	U	0	0	U	20	-	U	0
		Total			<u> </u>	<u> </u>			<u> </u>	<u> </u>					1	1.866.87
		Total	2500										Avor	age daily Stat	ff rata /2Ents	, , .
													Aver	<u> </u>	gement Fee %	/

				April	May	June	July	August	Sept	October	November	December	January	February	March	
s per SoR	ii Operational costs and expenses, broken down by type (add lines as necessary)	Unit rates	Unit Quantity	Monthly total												
10 Platform Support	Flights	880	57	6160	1760	4400	5280	3080	2200	4400	3960	2200	5280	7480	3960	50
10 Platform Support	VISA	34	57	235	67	168	202	118	84	168	151	84	202	286	151	1,
10 Platform Support	GID Stipend	207	12	207	207	207	207	207	207	207	207	207	207	207	207	2
10 Platform Support	Travel expenses	105	114	1470	420	1050	1260	735	525	1050	945	525	1260	1785	945	11
10 Platform Support	Hire Vehicles	2487	48	9948	9948	9948	9948	9948	9948	9948	9948	9948	9948	9948	9948	11
10 Platform Support	Staff Accommodation	N/A	N/A	14481	14481	14481	14481	14481	14481	14481	14481	14481	14481	14481	14481	17
10 Platform Support	Camp Utilities	N/A	N/A	3799	3799	3799	3799	3799	3799	3799	3799	3799	3799	3799	3799	45
10 Platform Support	Staff Clothing	312	2	624	0	0	0	0	0	0	0	0	0	0	0	
10 Platform Support	Staff Support	N/A	N/A	6320	6320	6320	6320	6320	6320	6320	6320	6320	6320	6320	6320	7
10 Platform Support	All subcontracted services	N/A	N/A	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	7500	9
11 Student Support	Student Stipend	214	210	3745	3745	3745	3745	3745	3745	3745	3745	3745	3745	3745	3745	4
11 Student Support	Student Support	N/A	N/A	24983	22177	22177	24983	22177	22177	22177	22177	33369	22177	22177	24983	28
12 Interpreters	Hire Vehicles	1790	24	3581	3581	3581	3581	3581	3581	3581	3581	3581	3581	3581	3581	4
12 Interpreters	Interpreters	N/A	N/A	947	947	947	947	947	947	947	947	947	947	947	947	1:
12 Interpreters	All subcontracted services	N/A	N/A	1177	1177	1177	1177	1177	1177	1177	1177	1177	1177	1177	1177	14
16 Gifted equipment	Freight & Logistics	N/A	N/A	0	0	0	18000	0	0	0	0	0	0	0	18000	36
16 Gifted equipment	1Med Equipment: FTSS	N/A	N/A	0	0	0	199163	0	0	0	0	0	0	0	0	19
16 Gifted equipment	1Med Equipment: Ambulances	N/A	N/A	0	41166	0	0	0	0	0	0	0	0	0	205830	24
16 Gifted equipment	1Med Equipment: Recovery Ward	N/A	N/A	0	206601	0	0	0	0	0	0	0	0	0	0	20
16 Gifted equipment	1Med Equipment: HQ	N/A	N/A	0	0	0	0	0	0	0	0	0	0	0	0	
16 Gifted equipment	1Med Equipment: LO	N/A	N/A	0	0	0	0	0	0	0	0	0	0	0	0	
16 Gifted equipment	2Med Equipment: FTSS	N/A	N/A	0	0	0	370857	0	0	0	0	0	0	0	0	37
116 Gifted equipment	2Med Equipment: Ambulances	N/A	N/A	0	0	0	253088	0	0	0	0	0	0	0	0	25
16 Gifted equipment	2Med Equipment: Recovery Ward	N/A	N/A	0	0	0	202517	0	0	0	0	0	0	0	0	20
16 Gifted equipment	2Med Equipment: HQ	N/A	N/A	0	0	0	5360	0	0	0	0	0	0	0	0	5
16 Gifted equipment	2Med Equipment: LO	N/A	N/A	0	0	0	0	0	0	0	0	0	0	0	59265	59
16 Gifted equipment	Freight insurance	N/A	N/A	6583	0	0	0	0	0	0	0	0	0	0	0	6
· · ·		•														
	Total		1		ĺ	ĺ										

Total Project Costs 91,760 323,896 79,500 1,132,415 77,814 76,691 79,500 78,938 87,883 80,623 83,432 364,839 2,557,292 Activity cost as % of total cost (25pts)

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318

2. Please detail your full costs for the period to 1 April 2018 to 31 March 2019 (Use 1 tab per year). Total 175pts. Made up of:

Competitive Average Fee rate = 50 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Competitive Management Fee = 25 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Efficiency Ratio of activity costs vs total costs = 25 points. Scored on an inverse percentage e.g. Highest percentage / bid percentage x 100 x .25

Fotal Costs = 100 points. Scored on an inverse percentage e.g. lowest priced bid /price of bid x 100 x 1.00

. Staff costs are inclusive of all indirect labour costs. This means all costs associated with those employed (as per original Framework guidance). The costs will include all taxes and contributions required by law and employer's liability and insurance (including life insurance and Medevac). All

ii. Operational Costs and Expenses: Including flights, transport, accommodation, and any other living costs associated with this requirement. Add additional rows as necessary to table below. Split out Staff Costs, Operational Costs and Expenses. Include m/ment fee on separate line (If

A skinder / Channel	Type of Cost	Unit costs (where	0	A!!		June			Comb	Ostaban	Name	December		F-1	March	Total (£)
Activity/ Strand	i Staff broken down by role (add lines as	applicable)	Quantity	April Monthly	May Monthly	Monthly	July Monthly	August Monthly	Sept Monthly	October Monthly	November Monthly	Monthly	January Monthly	February Monthly	Monthly	rotai (£)
As per SoR	necessary)	Staff daily rate	Total Days	total	total	total	total	total	total	total	total	total	total	total	total	
A1 Project Management	Project Manager	825	312	25	27	26	26	27	25	27	26	26	27	24	26	257,400
A1 Project Management A1 Project Management	Deputy Project Manager 1	775	312	25	27	26	26	27	25	27	26	26	27	24	26	241,800
A1 Project Management A1 Project Management	Programme Review Team	619	80	12	4	4	12	4	4	12	4	4	12	4	4	49,500
A1 Project Management A1 Project Management	Medical Trainer 1	822	173	6	27	25	2	9	24	11	11	19	10	11	18	142,273
A1 Project Management A1 Project Management		775	312	25	27	26	26	27	25	27	26	26	27	24	26	241,800
,	Deputy Project Manager 2															,
A2 Paramedic Training	Medical Trainer 1	822	38	0	0	0	0	18	1	0	12	7	0	0	0	31,251
A2 Paramedic Training	Medical Trainer 2	792	48	0	0	0	0	21	3	0	14	10	0	0	0	38,007
A2 Paramedic Training	Medical Trainer 3	792	48	0	0	0	0	21	3	0	14	10	0	0	0	38,007
A2 Paramedic Training	Medical Trainer 4	792	48	0	0	0	0	21	3	0	14	10	0	0	0	38,007
A3 Patrol Medic Training	Medical Trainer 1	822	38	19	0	0	0	0	0	0	0	0	0	11	8	31,251
A3 Patrol Medic Training	Medical Trainer 2	792	47	24	0	0	0	0	0	0	0	0	0	13	10	37,215
A3 Patrol Medic Training	Medical Trainer 3	792	47	24	0	0	0	0	0	0	0	0	0	13	10	37,215
A3 Patrol Medic Training	Medical Trainer 4	792	47	24	0	0	0	0	0	0	0	0	0	13	10	37,215
A4 Driver Training	Driver Trainer 1	743	61	0	0	1	25	5	0	0	0	0	20	10	0	45,340
A4 Driver Training	Driver Trainer 2	745	24	0	0	1	23	0	0	0	0	0	0	0	0	17,884
A5 Comms Training	Comms Trainer 1	751	91	0	0	1	25	5	0	19	11	0	20	10	0	68,344
A6 C2 Training	C2 Trainer	750	11	0	0	3	8	0	0	0	0	0	0	0	0	8,250
A7 Liason Officer Training	Medical Trainer 1	822	19	0	0	0	0	0	0	16	3	0	0	0	0	15,625
A7 Liason Officer Training	Medical Trainer 2	792	24	0	0	0	0	0	0	19	5	0	0	0	0	19,003
A7 Liason Officer Training	Medical Trainer 3	792	24	0	0	0	0	0	0	19	5	0	0	0	0	19,003
A7 Liason Officer Training	Medical Trainer 4	792	24	0	0	0	0	0	0	19	5	0	0	0	0	19,003
A8 FTX	Medical Trainer 1	822	6	0	0	0	6	0	0	0	0	0	0	0	0	4,934
A8 FTX	Medical Trainer 2	792	8	0	0	0	8	0	0	0	0	0	0	0	0	6,334
A8 FTX	Medical Trainer 3	792	8	0	0	0	8	0	0	0	0	0	0	0	0	6,334
A8 FTX	Medical Trainer 4	792	8	0	0	0	8	0	0	0	0	0	0	0	0	6,334
A8 FTX	Medical Trainer 5	798	8	0	0	0	8	0	0	0	0	0	0	0	0	6,387
A8 FTX	Comms Trainer 1	751	6	0	0	0	6	0	0	0	0	0	0	0	0	4,506
A8 FTX	Driver Trainer 1	743	6	0	0	0	6	0	0	0	0	0	0	0	0	4,460
A8 FTX	Driver Trainer 2	745	7	0	0	0	7	0	0	0	0	0	0	0	0	5,216
A10 Platform Support	Logistics Manager	208	240	20	20	20	20	20	20	20	20	20	20	20	20	50,000
A13 FTSS, PHC, Minor RX	Medical Trainer 1	822	19	0	0	1	18	0	0	0	0	0	0	0	0	15,625
A13 FTSS, PHC, Minor RX	Medical Trainer 2	792	23	0	0	1	22	0	0	0	0	0	0	0	0	18,212
A13 FTSS, PHC, Minor RX	Medical Trainer 3	792	23	0	0	1	22	0	0	0	0	0	0	0	0	18,212
A13 FTSS, PHC, Minor RX	Medical Trainer 4	792	23	0	0	1	22	0	0	0	0	0	0	0	0	18,212
A13 FTSS, PHC, Minor RX	Medical Trainer 5	798	23	0	0	1	22	0	0	0	0	0	0	0	0	18,363
A14 Specialist Nursing Training	Medical Trainer 1	822	23	0	0	0	0	0	0	0	0	0	20	3	0	18,915
A14 Specialist Nursing Training A14 Specialist Nursing Training	Medical Trainer 2	792	24	0	0	0	0	0	0	0	0	0	20	4	0	19,003
A14 Specialist Nursing Training A14 Specialist Nursing Training	Medical Trainer 3	792	24	0	0	0	0	0	0	0	0	0	20	4	0	19,003
A14 Specialist Nursing Training A14 Specialist Nursing Training	Medical Trainer 4	792	24	0	0	0	0	0	0	0	0	0	20	4	0	19,003
ATA Sheriaust Maising Hailing	Medical Hailler 4	134	0	U	U	U	U	0	0	0	U	0	20	-	U	19,003
		Total														1,692,450
		Total	2331											and deller	S (25 · · ·	, ,
													Avei	age daily Sta	Trate (25pts)	/26

															Total	1,692,450
				April	May	June	July	August	Sept	October	November	December	January	February	March	
As per SoR	ii Operational costs and expenses, broken down by type (add lines as necessary)	Unit rates	Unit Quantity	Monthly total												
A10 Platform Support	Flights	880	50	5,280	880	4,400	5,280	3,080	2,200	4,400	3,960	2,200	5,280	4,840	2,200	44,000
A10 Platform Support	VISA	33.6	50	202	34	168	202	118	84	168	151	84	202	185	84	1,680
A10 Platform Support	GID Stipend	207	12	207	207	207	207	207	207	207	207	207	207	207	207	2,484
A10 Platform Support	Travel expenses	105	100	1,260	210	1,050	1,260	735	525	1,050	945	525	1,260	1,155	525	10,500
A10 Platform Support	Hire Vehicles	2487	48	9,948	9,948	9,948	9,948	9,948	9,948	9,948	9,948	9,948	9,948	9,948	9,948	119,376
A10 Platform Support	Staff Accommodation	N/A	N/A	12,571	12,571	12,571	12,571	12,571	12,571	12,571	12,571	12,571	12,571	12,571	12,571	150,854
A10 Platform Support	Camp Utilities	N/A	N/A	3,799	3,799	3,799	3,799	3,799	3,799	3,799	3,799	3,799	3,799	3,799	3,799	45,590
A10 Platform Support	Staff Clothing	312	2	624	0	0	0	0	0	0	0	0	0	0	0	624
A10 Platform Support	Staff Support	N/A	N/A	5,748	5,748	5,748	5,748	5,748	5,748	5,748	5,748	5,748	5,748	5,748	5,748	68,970
A10 Platform Support	All subcontracted services	N/A	N/A	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	90,000
A11 Student Support	Student Stipend	214	210	3,745	3,745	3,745	3,745	3,745	3,745	3,745	3,745	3,745	3,745	3,745	3,745	44,940
A11 Student Support	Student Support	N/A	N/A	58,625	22,177	22,177	24,983	22,177	22,177	22,177	22,177	33,369	22,177	22,177	58,625	353,015
A12 Interpreters	Hire Vehicles	1790.46	24	3,581	3,581	3,581	3,581	3,581	3,581	3,581	3,581	3,581	3,581	3,581	3,581	42,971
A12 Interpreters	Interpreters	N/A	N/A	947	947	947	947	947	947	947	947	947	947	947	947	11,362
A12 Interpreters	All subcontracted services	N/A	N/A	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	14,124
A16 Gifted equipment	Freight & Logistics	N/A	N/A	0	0	0	18,000	0	0	0	0	0	0	0	18,000	36,000
A16 Gifted equipment	3Med Equipment: FTSS	N/A	N/A	0	0	0	370,857	0	0	0	0	0	0	0	0	370,857
A16 Gifted equipment	3Med Equipment: Ambulances	N/A	N/A	0	0	0	253,088	0	0	0	0	0	0	0	0	253,088
A16 Gifted equipment	3Med Equipment: Recovery Ward	N/A	N/A	0	0	0	202,517	0	0	0	0	0	0	0	0	202,517
A16 Gifted equipment	3Med Equipment: HQ	N/A	N/A	0	0	0	5,360	0	0	0	0	0	0	0	0	5,360
A16 Gifted equipment	3Med Equipment: LO	N/A	N/A	0	0	0	0	0	0	0	0	0	0	0	59,265	59,265
A16 Gifted equipment	Freight insurance	N/A	N/A	3,863	0	0	0	0	0	0	0	0	0	0	0	3,863
		•														0
	Total	•														0

Total Project Costs 119,076 72,523 77,017 930,769 75,332 74,208 77,017 76,455 85,401 78,141 77,579 187,921 1,931,440

Management Fee %

0%

Please detail your full costs for the period to 31 March 2019 by quarter. Total 175pts. Made up of:

Competitive Average Fee rate = 50 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Competitive Management Fee = 25 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Efficiency Ratio of activity costs vs total costs = 25 points. Scored on an inverse percentage e.g. Highest percentage / bid percentage x 100 x .25

Total Costs = 100 points. Scored on an inverse percentage e.g. lowest priced bid /price of bid x 100 x .1.00

i. Staff costs are inclusive of all indirect labour costs. This means all costs associated with those employed (as per original Framework guidance). The costs will include all taxes and contributions required by law and employer's liability and insurance (including life insurance and Medevac).

ii. Operational Costs and Expenses: Including flights, transport, accommodation, and any other living costs associated with this requirement. Add additional rows as necessary to table below. Split out Staff Costs, Operational Costs and Expenses. Include m/ment fee on separate line (If applicable). M/ment fee/ profit % should only be applied to total labour costs as opposed to operational and costs and expenses.

					Yea	r 1			Υe	ar 2			Yea	ar 3		
		Unit costs (where														
Activity/ Strand	Type of Cost	applicable)	Quantity	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Total (
As per SoR	i Staff broken down by role (add lines as	Staff daily rate	Total Days	Quarter	Quarter											
<u>'</u>	necessary)			total	total											
A1 Project Management	Project Manager	825	806		26	78	78	78	78	79	77	78	78	79	77	664,95
A1 Project Management	Deputy Project Manager 1	775	806		26	78	78	78	78	79	77	78	78	79	77	624,65
A1 Project Management	Programme Review Team	619	212		12	20	20	20	20	20	20	20	20	20	20	131,17
A1 Project Management	Medical Trainer 1	823	427		7	40	40	58	35	41	33	58	35	41	39	351,30
A1 Project Management	Deputy Project Manager 2	775	624					78	78	79	77	78	78	79	77	483,60
A2 Paramedic Training	Medical Trainer 1	823	114		0	19	19	0	19	19	0	0	19	19	0	93,792
A2 Paramedic Training	Medical Trainer 2	792	144		0	24	24	0	24	24	0	0	24	24	0	114,02
A2 Paramedic Training	Medical Trainer 3	792	144		0	24	24	0	24	24	0	0	24	24	0	114,02
A2 Paramedic Training	Medical Trainer 4	792	144		0	24	24	0	24	24	0	0	24	24	0	114,02
A3 Patrol Medic Training	Medical Trainer 1	823	57		19	0	0					19	0	0	19	46,896
A3 Patrol Medic Training	Medical Trainer 2	792	71		24	0	0					24	0	0	23	56,219
A3 Patrol Medic Training	Medical Trainer 3	792	71		24	0	0					24	0	0	23	56,219
A3 Patrol Medic Training	Medical Trainer 4	792	71		24	0	0					24	0	0	23	56,219
A4 Driver Training	Driver Trainer 1	743	183					31	30	0	61	1	30	0	30	136,02
A4 Driver Training	Driver Trainer 2	745	72					1	23	0	24	1	23	0	0	53,652
A5 Comms Training	Comms Trainer 1	751	273		0	30	0	31	30	30	61	1	30	30	30	205,03
A6 C2 Training	C2 Trainer	750	31					3	8	0	9	3	8	0	0	23,250
A7 Liason Officer Training	Medical Trainer 1	823	57		0	19	0	0	0	19	0	0	0	19	0	46,896
A7 Liason Officer Training	Medical Trainer 2	792	72		0	24	0	0	0	24	0	0	0	24	0	57,010
A7 Liason Officer Training	Medical Trainer 3	792	72		0	24	0	0	0	24	0	0	0	24	0	57,010
A7 Liason Officer Training	Medical Trainer 4	792	72		0	24	0	0	0	24	0	0	0	24	0	57,010
A8 FTX	Medical Trainer 1	823	18					0	6	0	6	0	6	0	0	14,809
A8 FTX	Medical Trainer 2	792	24					0	8	0	8	0	8	0	0	19,003
A8 FTX	Medical Trainer 3	792	24					0	8	0	8	0	8	0	0	19,003
A8 FTX	Medical Trainer 4	792	24					0	8	0	8	0	8	0	0	19.003
A8 FTX	Medical Trainer 5	798	24					0	8	0	8	0	8	0	0	19,161
A8 FTX	Comms Trainer 1	751	18					0	6	0	6	0	6	0	0	13,519
A8 FTX	Driver Trainer 1	743	18					0	6	0	6	0	6	0	0	13,379
A8 FTX	Driver Trainer 2	745	21					0	7	0	7	0	7	0	0	15,648
A10 Platform Support	Logistics Manager	208	620		20	60	60	60	60	60	60	60	60	60	60	129,16
A13 FTSS, PHC, Minor RX	Medical Trainer 1	823	76		0	0	19	1	18	0	19	1	18	0	0	62,528
A13 FTSS, PHC, Minor RX	Medical Trainer 2	792	93		0	0	24	1	22	0	23	1	22	0	0	73,638
A13 FTSS, PHC, Minor RX	Medical Trainer 2 Medical Trainer 3	792	93		0	0	24	1	22	0	23	1	22	0	0	73,638
A13 FTSS, PHC, Minor RX	Medical Trainer 3 Medical Trainer 4	792	93		0	0	24	1	22	0	23	1	22	0	0	73,638
				-	U	U	24	1								
A13 FTSS, PHC, Minor RX	Medical Trainer 5	798	69	-				-	22	0	23	1	22	0	0	55,089
A14 Specialist Nursing Training	Medical Trainer 1	823	65	-				19	0	0	23	0	0	0	23	53,478
A14 Specialist Nursing Training	Medical Trainer 2	792	72					24	0	0	24	0		0	24	57,010
A14 Specialist Nursing Training	Medical Trainer 3	792	72					24	0	0	24	0	0	0	24	57,010
A14 Specialist Nursing Training	Medical Trainer 4	792	72	ļ				24	0	0	24	0	0	0	24	57,010
			0													0
			0													0
		Tota	l 6019													4,368,70
													Aver	age daily Staf	f rate (25pts)	726

					Yea	ar 1			Ye	ar 2			Yea	ar 3		
As per SoR	ii Operational costs and expenses, broken down by type (add lines as necessary)	Unit rates	Unit Quantity	01	Q2	Q3	04	01	Q2	Q3	04	Q1	Q2	О3	Q4	
A10 Platform Support	Flights	880	57		5720	10560	9680	12320	10560	10560	16720	10560	10,560	10,560	12,320	120,12
A10 Platform Support	VISA	33.6	57		218	403	370	470	403	403	638	403.2	403	403	470	4.586
A10 Platform Support	GID Stipend	207	12		207	621	621	621	621	621	621	621	621	621	621	6,41
A10 Platform Support	Travel expenses	105	114		1365	2520	2310	2940	2520	2520	3990	2520	2,520	2,520	2.940	28,66
A10 Platform Support	Hire Vehicles	2487	48		9948	29844	29844	29844	29844	29844	29844	29844	29,844	29,844	29,844	308,3
A10 Platform Support	Staff Accommodation	N/A	N/A		10887	32661	32661	43444	43444	43444	43444	37713.6	37,714	37,714	37,714	400,8
A10 Platform Support	Camp Utilities	N/A	N/A		3499	10798	11398	11398	11398	11398	11398	11397.6	11.398	11,398	11,398	116,8
A10 Platform Support	Staff Clothing	312	2		4368	0	0	624	0	0	0	624	0	0	0	5,61
A10 Platform Support	Staff Support	N/A	N/A		4851	14553	14553	18960	18960	18960	18960	17242.5	17,243	17.243	17,243	178.7
A10 Platform Support	All subcontracted services	N/A	N/A		9286	27857	27857	22500	22500	22500	22500	22500	22,500	22,500	22,500	245.0
A11 Student Support	Student Stipend	214	210		4586	13757	13757	11235	11235	11235	11235	11235	11,235	11,235	11,235	121,9
A11 Student Support	Student Support	N/A	N/A		28159	84476	84476	69336	69336	77722	69336	102978.18	69,336	77,722	102,978	835.
A12 Interpreters	Hire Vehicles	1790.46	24		3581	10743	10743	10743	10743	10743	10743	10742.76	10,743	10,743	10.743	111.0
A12 Interpreters	Interpreters	N/A	N/A		947	2840	2840	2840	2840	2840	2840	2840.4	2,840	2,840	2,840	29,3
A12 Interpreters	All subcontracted services	N/A	N/A		1177	3531	3531	3531	3531	3531	3531	3531	3,531	3,531	3.531	36.4
A15 Training enhancements	Training enhancements to be gifted	N/A	N/A		275750	0	0						-,	-,		275,
A16 Gifted equipment	Freight & Logistics	N/A	N/A		18000	0	0	0	18000	0	18000	0	18,000	0	18,000	90,0
A16 Gifted equipment	1Med Equipment: FTSS	N/A	N/A		0	0	1459	0	199163	0	0			_		200.
A16 Gifted equipment	1Med Equipment: Ambulances	N/A	N/A		0	0	0	41166	0	0	205830					246,
A16 Gifted equipment	1Med Equipment: Recovery Ward	N/A	N/A		0	0	0	206601	0	0	0					206,
A16 Gifted equipment	1Med Equipment: HQ	N/A	N/A		0	0	730	0	0	0	0					73
A16 Gifted equipment	1Med Equipment: LO	N/A	N/A		0	59265	0	0	0	0	0					59.2
A16 Gifted equipment	2Med Equipment: FTSS	N/A	N/A		0	0	0	0	370857	0	0					370.
A16 Gifted equipment	2Med Equipment: Ambulances	N/A	N/A		0	0	0	0	253088	0	0					253,
A16 Gifted equipment	2Med Equipment: Recovery Ward	N/A	N/A		0	0	0	0	202517	0	0					202,
A16 Gifted equipment	2Med Equipment: HQ	N/A	N/A		0	0	0	0	5360	0	0					5,3
A16 Gifted equipment	2Med Equipment: LO	N/A	N/A		0	0	0	0	0	0	59265					59,2
A16 Gifted equipment	Student equipment	N/A	N/A		36448	2806	8386									47,6
A16 Gifted equipment	Freight insurance	N/A	N/A		1012	0	0	6583	0	0	0					7.5
A16 Gifted equipment	3Med Equipment: FTSS	N/A	N/A									0	370,857	0	0	370,
A16 Gifted equipment	3Med Equipment: Ambulances	N/A	N/A									0	253,088	0	0	253,
A16 Gifted equipment	3Med Equipment: Recovery Ward	N/A	N/A									0	202,517	0	0	202,
A16 Gifted equipment	3Med Equipment: HQ	N/A	N/A									0	5,360	0	0	5,3
A16 Gifted equipment	3Med Equipment: LO	N/A	N/A									0	0	0	59,265	59,2
A16 Gifted equipment	Freight insurance	N/A	N/A									3862.862	0	0	0	3.8
	3.9															0
	Total															0

726 0%

Management Fee % Management fee (£) 0
Total 4,368,704

Total Project Costs 0 420,009 307,235 255,216 495,156 1,286,920 246,321 528,895 268,616 1,080,309 238,873 343,641 5,471,191 Activity cost as % of total cost (25pts) 79.84922923