



Auto-calculation\*

### Project Budget Key Information

Supplier	WYG Management Services
Project name	CSSF LEBANON: YOUTH POLITICAL ENGAGEMENT
ITT number	ITT_2999
Project start date	July 2019
Project end date	March 2021
Prepared by	WYG Management Services

Output	Output Description	Staff Cost	Operational Cost	Total Cost
Total Contract Value		768,880	211,103	979,983
All	0	0	0	0
1	Youth Councils are set-up and functioning political bodies in 4 Young Female Political Change-Makers are supported Political Marketplaces are established and a standard methods of targeted Lebanese Civic Youth Centre is institutionalized and digital platform is General Project Management	296,750	93,479	390,229
2		56,200	14,087	70,287
3		237,640	61,821	299,461
4		143,810	35,697	179,507
5		34,480	6,018	40,498
6	0	0	0	
7	0	0	0	
8	0	0	0	
9	0	0	0	
10	0	0	0	
11	0	0	0	
12	0	0	0	
13	0	0	0	
14	0	0	0	
15	0	0	0	
16	0	0	0	
17	0	0	0	
18	0	0	0	
19	0	0	0	
20	0	0	0	
21	0	0	0	
22	0	0	0	
23	0	0	0	
24	0	0	0	
25	0	0	0	
26	0	0	0	
27	0	0	0	
28	0	0	0	
29	0	0	0	
30	0	0	0	
31	0	0	0	
32	0	0	0	
33	0	0	0	
34	0	0	0	
35	0	0	0	
36	0	0	0	
37	0	0	0	
38	0	0	0	
39	0	0	0	
40	0	0	0	
41	0	0	0	
42	0	0	0	
43	0	0	0	
44	0	0	0	
45	0	0	0	
46	0	0	0	
47	0	0	0	
48	0	0	0	
49	0	0	0	
50	0	0	0	

Year	Staff Cost	Operational Cost	Total Cost
Year 1	306,593	94,432	401,025
Year 2	462,287	116,671	578,958
Year 3	0	0	0
Year 4	0	0	0
<b>Total Contract Value</b>	<b>768,880</b>	<b>211,103</b>	<b>979,983</b>

Consortia Partner / Subcontractor Split	Organisation Name	Tier (if applicable) - Tier 1 or Tier 2 Only	Total cost
<b>Total Contract Value</b>			<b>755,659</b>
Lead Supplier	WYG Management Services	-	0
Consortia Partner / Subcontractor One	VNG International	Tier 1	576,886
Consortia Partner / Subcontractor Two	Democracy Reporting International	Tier 2	178,773
Consortia Partner / Subcontractor Three			0
Consortia Partner / Subcontractor Four			0
Consortia Partner / Subcontractor Five			0
Consortia Partner / Subcontractor Six			0
Consortia Partner / Subcontractor Seven			0
Consortia Partner / Subcontractor Eight			0
Consortia Partner / Subcontractor Nine			0
Consortia Partner / Subcontractor Ten			0
Consortia Partner / Subcontractor Eleven			0
Consortia Partner / Subcontractor Twelve			0
Consortia Partner / Subcontractor Thirteen			0
Consortia Partner / Subcontractor Fourteen			0
Consortia Partner / Subcontractor Fifteen			0
Consortia Partner / Subcontractor Sixteen			0
Consortia Partner / Subcontractor Seventeen			0
Consortia Partner / Subcontractor Eighteen			0
Consortia Partner / Subcontractor Nineteen			0
Consortia Partner / Subcontractor Twenty			0

Phase	Staff Cost	Operational Cost	Total Cost
Inception	44,190	27,982	72,172
Implementation	724,690	183,121	907,811
Exit	0	0	0
<b>Total Contract Value</b>	<b>768,880</b>	<b>211,103</b>	<b>979,983</b>

Total Staff Costs (Fees)	Total Project Days	Average Daily Rate Fee
768,880	1,422	541

Evaluation	Weighting	Criteria / Calculation
Total Cost	20	Please see Attachment 1 - Instructions and Evaluation Criteria
Vfm Staffing Rates	5	Please see Attachment 1 - Instructions and Evaluation Criteria
<b>Total</b>	25	

Price Schedule Instructions

Tab	Field	Instructions	Examples
General	General	Projects delivered overseas outside of the EEC are not subject to VAT as the service is provided outside the scope of UK and EC VAT. Supply to the FCO is B2B (Business to Business), this is accepted by HMR&C (FCO is VAT registered). Public Notice 741A “Place of Supply of Services” applies (Link to 741A - <a href="https://www.gov.uk/guidance/vat-place-of-supply-of-services-notice-741a">https://www.gov.uk/guidance/vat-place-of-supply-of-services-notice-741a</a> )  - Para 2.1 establishes an outside the Scope of UK and EC VAT for a supply of services that is made outside the EC - Para 3.6.1 Recipient with more than one establishment – An embassy is such an establishment.  On this basis of the above, generally supply is outside the scope of UK and EC VAT as services are enjoyed outside UK/EC. <del>The above is unchanged by who administers the invoices and payments etc.</del> All costs within the budget must be in GBP. Beneficiaries operating in another currency must convert to GBP and the source and value of any exchange rates used should be referenced in the budget. <del>include costs (applicable to all budget categories):</del>	N/A
General	General		N/A
General	General	- Lobbying UK government, i.e. activities which aim to influence or attempt to influence Parliament, UK government or political activity, or UK legislative or regulatory action - Input VAT reclaimable by the Contractor from HMRC - Activities which may lead to civil unrest; - Activities which discriminate against any group on the basis of age, gender reassignment, disability, race, colour, ethnicity, sex and sexual orientation, pregnancy and maternity, religion or belief - Interest payments or service charge payments for finance leases - Gifts - Statutory fines, criminal fines or penalties - Payments for works or activities that are fully funded by other sources whether in cash or in kind, for example if premises are provided free of charge, the FCO will not contribute to a notional rent - Activities in breach of EU legislation on State Aid - Bad debts to related parties - Payments for unfair dismissal or other compensation - Replacement or refund of any funds lost to fraud, corruption, bribery, theft, terrorist financing or other misuse of funds - The cost of any import, customs duties or any other taxes or similar charges applied by local Governments or by any local public authority - Fundraising (with the exception of any agreed allocated costs not attributable to the project (Non-project attributable costs - NPAC) - Inflation or foreign exchange rate fluctuations - Depreciation (with the exception of any agreed allocated NPAC costs) - Debt repayment - Costs associated with preparing bid prior to a formal agreement being executed - Costs incurred prior to a formal agreement being executed <del>Unless directly attributable to the programme, advocacy and campaigning, marketing and communications, policy, retention fees, capital expenditure, land, bank</del>	N/A
General	General	The Authority reserves to the right to invalidate offers if Daily Rates or tenders are deemed to be nominal or abnormally low.	
Staff Costs	Year	Applicable Financial Year (the FCO Financial Year is 1 April - 31 March)	1
Staff Costs	Project Stage	Please enter project stage under which the individual input is allocated (i.e. Inception, Implementation or Exit)	Inception
Staff Costs	Output	Number Output identified in the "Output.Activity" tab	1
Staff Costs	Activity	Number Activity identified in the "Output.Activity" tab in relation to each Output	1
Staff Costs	Band / Job Family / Job Role	<u>Band 1 : Project Director, Partners and Senior Consultants</u> with extensive (indicative guide of 8yr+) high-level international experience in their sector, including considerable experience of managing consulting teams. Accountable for overall quality of deliverables. Relevant post-graduate degree or equivalent <u>Band 2 : Project Manager or Consultants</u> with considerable international experience (Indicative guide of 4yr+) in their sector, including experience of managing a consulting team and/or leading on work streams within a significant project. Relevant degree or equivalent <u>Band 3 : Junior Consultants or Analyst</u> with some relevant experience in their field and degree level qualification or equivalent. Assists work streams within a project. Undertakes research, analysis and fieldwork. <u>Band 4 : Admin Assistant</u> . A back office role but may be project based. Collates and manages project data and reporting, supervises meetings, travel and general administrative functions. (Project based, not part of central overhead costs.)	1
Staff Costs	Name	Please enter the Name of each of the allocated resource that corresponds to the applicable Framework Band/Job Family.	John Smith
Staff Costs	Job Title	Please enter the Job Title for each of the allocated resource	Research Manager
Staff Costs	Consortium Partner / Subcontractor	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Jo Blogs Limited
Staff Costs	Country / Region	Please specify the Country and/or Region in which each of the allocated resource will carry out the vast majority of their work	Kenya
Staff Costs	Direct Labour	Direct Labour cost i.e. wage. All costs associated with standard employment benefit i.e. sick leave with pay, pension, non-working days, travel days, health and life assurance. All Taxes & Insurance i.e. Employer's liability Insurance. NB: In high risk locations project specific medevac should be included as an operational cost	350
Staff Costs	Overhead	- Existing premises and office cost allocation (i.e. Premises, Premises maintenance, Premises utilities, Office costs, Premises and office depreciation). Tools of the trade (i.e. mobile phones, laptops). - Support Function cost allocation (i.e. Human Resources, Finance, Information Technology, Generic R&E, Policy, General Training incl. SAFE, HEAT or similar hostile environment training). - Governance and strategic development cost allocation (i.e. Audit, Insurance. Legal, Consultancy) - All costs associated with the recruitment and dismissal of Staff, training costs and any other consumable costs associated with their employment - Head Office allocation i.e. Management, Sales, Licences and Royalties	100
Staff Costs	Margin/Surplus	Profit / Not-for-profit "Surplus". Express as a number rather than a percentage.	50
Staff Costs	Total Daily Rate Fee	Automatic Calculation. This figure must not exceed the Framework Rates.	500
Staff Costs	Framework Maximum Total Daily Rate Fee	Please enter the Framework Daily Fee Rate Maxiumum for the applicable Band/Job Family .	600
Staff Costs	Discount	Automatic Calculation. Discount applied to the Framework Daily Fee Rate Maxiumum.	100
Staff Costs	Total Number of input days	Automatic Calculation. Total input days per annum for an individual staff member. Please enter the quantity of days assigned to each of the allocated resources each month in columns U:AF	40
Staff Costs	Total	Automatic Calculation. Total expense per annum for an individual staff member.	20000
Operational Costs	General	All <b>actual</b> expenses in support of the Contract. For example, Security, Travel by Road, Sea and Air, Office / Hotel Accommodation	N/A
Operational Costs	General	All goods and equipment during any call down will be at cost. Expenses are at actual cost and must be receipted. Exceptions will be made where the call off is simply a goods based requirement. In which case staff time will be minimal and the supplier may attach their profit and management fee as a mark up, subject to instructions at the call off stage	N/A
Operational Costs	Year	Applicable Financial Year (the FCO Financial Year is 1 April - 31 March)	1
Operational Costs	Project Stage	Please enter project stage under which the individual input is allocated (i.e. Inception, Implementation or Exit)	Inception
Operational Costs	Output	Number Output identified in the "Output.Activity" tab	1
Operational Costs	Activity	Number Activity identified in the "Output.Activity" tab in relation to each Output	1
Operational Costs	Expense Type	Airline Travel; Visas; Transportation; On Site Expenses ; Equipment; Other Expenses	Airline Travel
Operational Costs	Description	Please describe the nature of the Airline Travel; Visas; Transportation; On-site expenses; Equipment; Other expenses	Return Flight
Operational Costs	Relevance to Project	Only applicable to other expenses. How is this expenditure relevant to the project?	Collection of data; Protection of personnel; Equipment storage; Office Usage
Operational Costs	Consortium Partner / Subcontractor	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Jo Blogs Limited
Operational Costs	Quantity	Please state the total quantity of expected journeys/on-site expenses/equipment/other expenses over for the applicable year	5
Operational Costs	Rate	Please state the value of the cost expected to be incurred for a single unit	100
Operational Costs	Country / Region (Airline Travel Only) From	Please state Country/Region and, where applicable, Airport. Only applicable to Airline Travel. The Authority will only accept economy (non-flexible) flights. The Authority will not be liable for any other class of airline travel.	UK - Heathrow
Operational Costs	Country / Region (Airline Travel Only) To	Please state Country/Region and, where applicable, Airport. Only applicable to Airline Travel. The Authority will only accept economy (non-flexible) flights. The Authority will not be liable for any other class of airline travel.	Kenya - Nairobi
Operational Costs	Purchase, Lease or Hire	Only applicable to equipment. Please specify how the equipment will be procured.	Purchase
Operational Costs	Total	Automatic Calculation. Total cost expected to be incurred for the applicable year.	500

Mandatory Input\*

Auto-calculation\*

Project Output / Activity

Please detail your outputs and activties for the contract period (unless the fields are already pre-populated)🔗

1	Supporting Public Service Broadcasters	1	Audience Analysis
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Output No.	Output Description	Activity No.	Activity Description
1	Youth Councils are set-up and functioning political bodies in 4 Federations of Municipalities	1.1	Organize inspiration session for all FoMs, to share Jebel el-Sheikh Youth Council experiences
1	Youth Councils are set-up and functioning political bodies in 4 Federations of Municipalities	1.2	Lobby and convince selected FoMs to establish Youth Councils & allocate required budget
1	Youth Councils are set-up and functioning political bodies in 4 Federations of Municipalities	1.3	Perform youth needs & concern analysis and local CSO stakeholder assessment in selected FoMs
1	Youth Councils are set-up and functioning political bodies in 4 Federations of Municipalities	1.4	Review current mandate of Jebel el-Sheikh FoM Youth Council and advice Federation Council on improvements.
1	Youth Councils are set-up and functioning political bodies in 4 Federations of Municipalities	1.5	Formulate Youth Council mandates in close cooperation with FoMs
1	Youth Councils are set-up and functioning political bodies in 4 Federations of Municipalities	1.6	Formulate Youth Council budget requirements and options in close cooperation with the FoMs and based on drafted mandates
1	Youth Councils are set-up and functioning political bodies in 4 Federations of Municipalities	1.7	Support FoMs in organizing Youth Council elections.
1	Youth Councils are set-up and functioning political bodies in 4 Federations of Municipalities	1.8	Organize 3 training workshops for CSO delegates and private young citizens on how to stand for Youth Council and execute Youth Council functions
1	Youth Councils are set-up and functioning political bodies in 4 Federations of Municipalities	1.9	Continued Youth Council on-the-job coaching to increase political skills
1	Youth Councils are set-up and functioning political bodies in 4 Federations of Municipalities	1.10	Review all mandates based on working experiences and advice FoM Council.



Staff Costs

Please detail your full costs for the entire contract period.   
If you do not complete all mandatory fields your bid will be considered incomplete and may not be accepted.   
All supporting information for completing this form has been included in the "Instructions" tab.

Year 1	Inception	1	Supporting Public Servi	1	Audience Analysis	1		Director		UK	400	200	100	700	800	100	1	1	1	1	0	0	0	0	0	0	0	0	4	2,800
Year	Project Stage	Output No.	Output Description	Activity No.	Activity Description	Band / Job Family / Job Role	Name	Job Title	Consortium Partner / Subcontractor (if applicable) *Enter Partners on "Overview" tab	Country / Region	Direct Labour (GBP)	Overhead (GBP)	Margin/Surplus (GBP)	Total Daily Rate Fee (GBP)	Framework Maximum Total Daily Rate Fee (GBP)	Discount (GBP)	April	May	June	July	August	September	October	November	December	January	February	March	Total Number of input days	Total (GBP)
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	4.36	0.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5	3,600
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sel	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.72	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.14	821
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.72	0.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.08	778
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2	1,440
Year 1	Inception	5	General Project Manag	5.1	Activities related to ger	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2	1,440
Year 1	Inception	5	General Project Manag	5.2	Activities related to ger	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.04	29
0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	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	0
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	2	Andre Seliman	Governance Advisor	ocracy Reporting Interna	Lebanon	620	0.00	0.00	620	833.91	213.91	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2	1,240
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sel	2	Andre Seliman	Governance Advisor	ocracy Reporting Interna	Lebanon	620	0.00	0.00	620	833.91	213.91	0.00	0.00	0.00	2.40	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.8	2,356
0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	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	0
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	2	Malaz Kawass	Project Coordinator	VNG International	Lebanon	264	251.04	104.96	620	833.91	213.91	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8	4,960
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sel	2	Malaz Kawass	Project Coordinator	VNG International	Lebanon	264	251.04	104.96	620	833.91	213.91	0.00	0.00	0.00	10.80	6.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.1	10,602
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	2	Malaz Kawass	Project Coordinator	VNG International	Lebanon	264	251.04	104.96	620	833.91	213.91	0.00	0.00	0.00	1.80	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.7	1,674
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	2	Malaz Kawass	Project Coordinator	VNG International	Lebanon	264	251.04	104.96	620	833.91	213.91	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2	1,240
0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	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	0
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	4	BC During Inception (APO/LG/Procurement Officer/ Local Govern		VNG International	Lebanon	149	120.58	50.42	320	344.05	24.05	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8	2,560
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sel	4	BC During Inception (APO/LG/Procurement Officer/ Local Govern		VNG International	Lebanon	149	120.58	50.42	320	344.05	24.05	0.00	0.00	0.00	10.80	6.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.1	5,472
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	4	BC During Inception (APO/LG/Procurement Officer/ Local Govern		VNG International	Lebanon	149	120.58	50.42	320	344.05	24.05	0.00	0.00	0.00	1.80	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.7	864
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	4	BC During Inception (APO/LG/Procurement Officer/ Local Govern		VNG International	Lebanon	149	120.58	50.42	320	344.05	24.05	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2	640
0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	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	0
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	1	Richard Bteich	Senior Expert on Civic Engagement	VNG International	Lebanon	572	33.85	14.15	620	924.54	304.54	0.00	0.00	0.00	1.80	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.7	1,674
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	1	Richard Bteich	Senior Expert on Civic Engagement	VNG International	Lebanon	572	33.85	14.15	620	924.54	304.54	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1	620
0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	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	0
Year 1	Inception	5	General Project Manag	5.1	Activities related to ger	1	Jennifer Tangney	Project Director	/Y/G Management Service	UK	550	169.24	70.76	790	924.54	134.54	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2	1,580
Year 1	Inception	5	General Project Manag	5.2	Activities related to ger	1	Jennifer Tangney	Project Director	/Y/G Management Service	UK	550	169.24	70.76	790	924.54	134.54	0.00	0.00	0.00	0.00	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.76	600
0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0	0	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	0
Year 1	Implementation	1	Youth Councils are set-	1.2	Lobby and convince sel	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.63	0.38	0.26	0.39	0.21	0.00	0.00	0.00	1.86	1,339
Year 1	Implementation	1	Youth Councils are set-	1.3	Perform youth needs &	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.60	0.16	0.16	0.00	0.00	0.00	0.00	0.00	0.92	662
Year 1	Implementation	1	Youth Councils are set-	1.5	Formulate Youth Counc	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.38	0.24	0.16	0.18	0.04	0.02	0.02	0.00	1.038	747
Year 1	Implementation	1	Youth Councils are set-	1.6	Formulate Youth Counc	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.72	0.24	0.16	0.16	0.02	0.04	0.04	0.00	1.38	994
Year 1	Implementation	1	Youth Councils are set-	1.7	Support FoMs in organi	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.14	0.14	0.00	0.28	202
Year 1	Implementation	1	Youth Councils are set-	1.8	Organize 3 training wor	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.00	0.00	0.28	0.28	0.16	0.17	0.18	0.00	1.07098	771
Year 1	Implementation	2	Young Female Political	2.3	Organization of quarter	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.00	0.00	0.33	0.00	0.00	0.33	0.00	0.00	0.666666667	480
Year 1	Implementation	3	Political Marketplaces	3.1	Formulation of rules an	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.00	0.67	0.67	0.67	0.00	0.00	0.00	0.00	2	1,440
Year 1	Implementation	3	Political Marketplaces	3.2	Training and coaching c	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.00	0.72	0.44	0.60	0.20	0.02	0.02	0.00	2	1,440
Year 1	Implementation	3	Political Marketplaces	3.3	Set-up Social Media Pag	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	2	1,440
Year 1	Implementation	3	Political Marketplaces	3.4	Training and coaching c	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.24	0.24	0.24	0.00	0.72	518
Year 1	Implementation	3	Political Marketplaces	3.6	On-call coaching facilit	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.22	0.30	0.22	0.00	0.74	533
Year 1	Implementation	4	Lebanese Civic Youth C	4.1	Draft ToR for the establ	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.00	0.00	0.67	0.67	0.67	0.00	0.00	0.00	2	1,440
Year 1	Implementation	4	Lebanese Civic Youth C	4.2	Attain support for the i	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	2	1,440
Year 1	Implementation	4	Lebanese Civic Youth C	4.3	Recruit administrator a	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2	1,440
Year 1	Implementation	4	Lebanese Civic Youth C	4.4	Formulate developmen	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.40	0.40	0.00	0.00	0.00	1.2	864
Year 1	Implementation	4	Lebanese Civic Youth C	4.8	Training of L-CYC volunt	2	Jarik Stollenga	Project Manager	/Y/G Management Service	Lebanon	385	236.23	98.77	720	833.91	113.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.17	0.00	0.34	245

Operational Costs

Please detail your full costs for the entire contract period.   
If you do not complete all mandatory fields your bid will be considered incomplete and may not be accepted.   
All supporting information for completing this form has been included in the "Instructions" tab.

Year 1	Inception	1	Supporting Public Servi	1	Audience Analysis	Airline Travel / Visas	Return Flight			3	200	UK-London Heathrow	Kenya-Nairobi		600
								(Other Expenditure Only)				Country / Region (Airline Travel Only)		(Equipment Only)	
Year	Project Stage	Output	Output Description	Activity	Activity Description	Expense Type	Description	Relevance to Project	Consortium Partner / Subcontractor (if applicable) <small>*Enter Partners on "Overview" tab</small>	Quantity	Rate (GBP)	From	To	Purchase, Lease or Hire	Total (GBP)
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	On Site Expenses	Per month proportional operating c		WYG Management Services	0.25	155	0	0		38.75
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	On Site Expenses	Per month proportional operating c		WYG Management Services	0.25	78	0	0		19.5
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	Equipment	Per handset cost		WYG Management Services	0.25	39	0	0	Purchase	9.75
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	Equipment	One-off cost, office equipment purc		WYG Management Services	0.25	2439.5	0	0	Purchase	609.875
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	Other Expenses	Per month, IT support cost	Monthly IT support cost for projec	WYG Management Services	0.25	155	0	0		38.75
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	Other Expenses	Per day, phone subscription cost	Per day, phone subscription cost,	WYG Management Services	3.75	1.3	0	0		4.875
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	Other Expenses	Monthly cost for Lebanese account	Monthly cost for Lebanese accour	WYG Management Services	0.25	775	0	0		193.75
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	Other Expenses	Per course to provide training to int	One-off cost to provide HEAT trai	WYG Management Services	0.25	2500	0	0		625
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	Other Expenses	One-off cost for design and set-up c	External Website	WYG Management Services	0.25	5744	0	0		1436
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sele	On Site Expenses	Per month proportional operating c		WYG Management Services	0.25	155	0	0		38.75
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sele	On Site Expenses	Per month proportional operating c		WYG Management Services	0.25	78	0	0		19.5
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sele	Equipment	Per handset cost		WYG Management Services	0.25	39	0	0	Purchase	9.75
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sele	Equipment	One-off cost, office equipment purc		WYG Management Services	0.25	2439.5	0	0	Purchase	609.875
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sele	Other Expenses	Per month, IT support cost	Monthly IT support cost for projec	WYG Management Services	0.25	155	0	0		38.75
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sele	Other Expenses	Per day, phone subscription cost	Per day, phone subscription cost,	WYG Management Services	3.75	1.3	0	0		4.875
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sele	Other Expenses	Monthly cost for Lebanese account	Monthly cost for Lebanese accour	WYG Management Services	0.25	775	0	0		193.75
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sele	Other Expenses	Per course to provide training to int	One-off cost to provide HEAT trai	WYG Management Services	0.25	2500	0	0		625
Year 1	Inception	1	Youth Councils are set-	1.2	Lobby and convince sele	Other Expenses	One-off cost for design and set-up c	External Website	WYG Management Services	0.25	5744	0	0		1436
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	On Site Expenses	Per month proportional operating c		WYG Management Services	0.25	155	0	0		38.75
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	On Site Expenses	Per month proportional operating c		WYG Management Services	0.25	78	0	0		19.5
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	Equipment	Per handset cost		WYG Management Services	0.25	39	0	0	Purchase	9.75
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	Equipment	One-off cost, office equipment purc		WYG Management Services	0.25	2439.5	0	0	Purchase	609.875
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	Other Expenses	Per month, IT support cost	Monthly IT support cost for projec	WYG Management Services	0.25	155	0	0		38.75
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	Other Expenses	Per day, phone subscription cost	Per day, phone subscription cost,	WYG Management Services	3.75	1.3	0	0		4.875
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	Other Expenses	Monthly cost for Lebanese account	Monthly cost for Lebanese accour	WYG Management Services	0.25	775	0	0		193.75
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	Other Expenses	Per course to provide training to int	One-off cost to provide HEAT trai	WYG Management Services	0.25	2500	0	0		625
Year 1	Inception	1	Youth Councils are set-	1.3	Perform youth needs &	Other Expenses	One-off cost for design and set-up c	External Website	WYG Management Services	0.25	5744	0	0		1436
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	On Site Expenses	Per month proportional operating c		WYG Management Services	0.25	155	0	0		38.75
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	On Site Expenses	Per month proportional operating c		WYG Management Services	0.25	78	0	0		19.5
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	Equipment	Per handset cost		WYG Management Services	0.25	39	0	0	Purchase	9.75
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	Equipment	One-off cost, office equipment purc		WYG Management Services	0.25	2439.5	0	0	Purchase	609.875
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	Other Expenses	Per month, IT support cost	Monthly IT support cost for projec	WYG Management Services	0.25	155	0	0		38.75
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	Other Expenses	Per day, phone subscription cost	Per day, phone subscription cost,	WYG Management Services	3.75	1.3	0	0		4.875
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	Other Expenses	Monthly cost for Lebanese account	Monthly cost for Lebanese accour	WYG Management Services	0.25	775	0	0		193.75
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	Other Expenses	training to international experts rev	vide HEAT training to project expe	WYG Management Services	0.25	2500	0	0		625
Year 1	Inception	1	Youth Councils are set-	1.4	Review current mandat	Other Expenses	One-off cost for design and set-up c	External Website	WYG Management Services	0.25	5744	0	0		1436
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	Airline Travel	Per Return Flight, economy class		WYG Management Services	0.05915493	432	Europe	Lebanon		25.55492958
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	Visas	Per visa, Single Entry Business Visa		WYG Management Services	0.05915493	25	0	0		1.478873239
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	Transportation	ay for 4x4 car, driver, fuel, and insu		WYG Management Services	0.36971831	54	0	0		19.96478873
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	On Site Expenses	ommodation and subsistence for ST		WYG Management Services	0.414084507	156	0	0		64.5971831
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	On Site Expenses	ommodation and subsistence for ST		WYG Management Services	0.280985915	114	0	0		32.03239437
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	On Site Expenses	Per month proportional operating c		WYG Management Services	0.31056338	155	0	0		48.13732394
Year 1	Inception	1	Youth Councils are set-	1.1	Organize inspiration ses	On Site Expenses	Per month proportional operating c		WYG Management Services	0.31056338	78	0	0		24.22394366



Mandatory Input\*

Auto-calculation\*

Value for Money (VfM) - Staffing Rates

Average Daily Rate Fee

Notes:

- Enter All staff included in "Staff Cost" tabs excluding Band 4 Admin Assistant, or equivalent
- Please ensure that all applicable staff names are entered in the same format as the "Staff Costs" tab

Total Project Days	Total Expenditure (GBP)	Total Average Daily Rate (GBP)
1,422	768,880	541

Name	Total Project Days	Total Expenditure (GBP)	Daily Rate (GBP)	Framework Daily Maximum Fee Rate
Jarik Stollenga	62	44,640	720	834
Andre Seliman	60	37,200	620	834
Malaz Kawass	355	220,100	620	834
TBC During Inception (APO/LGA)	355	113,600	320	344
Richiard Bteich	60	37,200	620	925
TBC During Inception (L-CYCA)	18	11,160	620	834
Jennifer Tangney	40	31,600	790	925