Foreign & Commonwealth Office

Mandatory Input*
Auto-calculation*
Please ensure that any automatic calculations are inline with the desired bid value

All costs stated in GBP

Project Budget Key Information

Supplier	International Alert
Project name	CSSF LEBANON: YOUTH POLITICAL ENGAGEMENT
ITT number	ITT_2999
Project start date	1 July 2019
Project end date	31 March 2021
Prepared by	International Alert

Financial Totals

Year	Staff Cost	Operational Cost	Total Cost
Year 1	476,390	432,199	908,589
Year 2	461,883	205,629	667,512
Year 3	0	0	0
Year 4	0	0	0
Total Contract Value	938,273	637,828	1,576,101

Phase Totals

Phase	Staff Cost	Operational Cost	Total Cost
Inception	217,072	319,518	536,590
Implementation	0	28,050	28,050
Exit	0	0	0
Total Contract Value	217,072	347,568	564,640

Project Outputs

Output	Output Description	Staff Cost	Operational Cost	Total Cost
Total Contract Value		0	0	0
All	-		0	0
1	0	0	0	0
2		0	0	0
3	0	0	0	0
4	0	0	0	0
5	0	0	0	0
6	0	0	0	0
7	0	0	0	0
8	0	0	0	0
9	0	0	0	0
10	0	0	0	0
11	0	0	0	0
12	0	0	0	0
13	0	0	0	0
14	0	0	0	0
15	0	0	0	0
16	0	0	0	0
17	0	0	0	0
18	0	0	0	0
19	0	0	0	0
20	0	0	0	0
21	0	0	0	0
22	0	0	0	0
23	0	0	0	0
24	0	0	0	0
25	0	0	0	0
26	0	0	0	0
27	0	0	0	0
28	0	0	0	0
29	0	0	0	0
30	0	0	0	0
31	0	0	0	0
32	0	0	0	0
33	0	0	0	0
34	0	0	0	0
35	0	0	0	0
36	0	0	0	0
37	0	0	0	0
38	0	0	0	0
39	0	0	0	0
40	0	0	0	0
41	0	0	0	0
42	0	0	0	0
43	0	0	0	0
44	0	0	0	0
45	0	0	0	0
46	0	0	0	0
47	0	0	0	0
48	0	0	0	0
49	0	0	0	0
50	0	0	0	0

Consortia Partner / Subcontractor Budget Split

Consortia Partner / Subcontractor Split	Organisation Name	Tier (if applicable) - Tier 1 or Tier 2 Only	Total cost
Total Contract Value			1,061,353
Lead Supplier	International Alert	-	0
Consortia Partner / Subcontractor One	Dawaer		608,518
Consortia Partner / Subcontractor Two	Shift		244,090
Consortia Partner / Subcontractor Three	WFD		208,745
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

Daily Rate Fee

Total Staff Costs (Fees)	Total Project Days	Average Daily Rate Fee
938,273	3,592	261

Commercial Evaluation

Evaluaton	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*
Total	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 - https://www.gov.uk/guidance/vat-place-of-supply-of-services-notice-741a) - 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. The above is unchanged by who administers the invoices and payments etc.	N/A
General	General	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.	N/A
General	General	**Ineligible costs (applicable to all budget categories):** - 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 - Unless directly attributable to the programme, advocacy and campaigning, marketing and communications, policy, retainer fees, capital expenditure, land, bank	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	including but not limited to: - 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 Calulation. This figure must not exceed the Framework Rates.	500
Staff Costs	Framework Maximum Total Daily Rate Fee	Please enter the Framework Daily Fee Rate Maximum 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 **actual** 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

Project Output / Activity

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

	Supporting Public Service Broadcasters	1	Audience Analysis
Output No.	**Output Description**	**Activity No.**	**Activity Description**
All	-	All	-
0	Inception	0.1.	Inception workshop
0	Inception	0.2.	Inception meetings in Tripoli, Beirut and Mount Lebanon
1.1	Increased knowledge of good governance, citizenship and issue-based politics of youth leaders in target areas	1.1.1	Identification of youth leaders in Beirut, Tripoli and Mount Lebanon
1.1	Increased knowledge of good governance, citizenship and issue-based politics of youth leaders in target areas	1.1.2	Curriculum development with Consortium members
1.1	Increased knowledge of good governance, citizenship and issue-based politics of youth leaders in target areas	1.1.3	Trainings for youth leaders in Tripoli, Beirut and Mount Lebanon in citizenship, governance and issue-based policy making
1.2	Increased capacity of youth leaders to plan and implement advocacy and outreach initiatives	1.2.1	Workshops on analysing policy actors, issues and gaps
1.2	Increased capacity of youth leaders to plan and implement advocacy and outreach initiatives	1.2.2	Planning of advocacy and outreach initiatives to address identified gaps
1.2	Increased capacity of youth leaders to plan and implement advocacy and outreach initiatives	1.2.3	Accompanied implementation of advocacy and outreach initiatives
2.1	Activists and supporters of traditional and new political actors engaged in dialogues in Beirut, Tripoli and in online platforms	2.1.1	Identification of existing platforms and establishing contacts with political parties and movements in Beirut, Tripoli and Mount Lebanon
2.1	Activists and supporters of traditional and new political actors engaged in dialogues in Beirut, Tripoli and in online platforms	2.1.2	Holding facilitated dialogues on specific policy issues

	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	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 1	Inception	0	Inception	0.2.	Inception meetings in T	3	Lama El-Awad	Dawaer Project Manager	Dawaer	Lebanon	190	90	18	298	448	150				13	13	13.5							39.5	11,771
Year 1	Inception	0	Inception	0.2.	Inception meetings in T	4	Liliane Soueidan	Dawaer Finance Officer	Dawaer	Lebanon	95	47	12	154	329	175				7	7	6							20	3,080
Year 1	Inception	0	Inception	0.2.	Inception meetings in T	4	Daad Ibrahim	Dawaer Project Coordinator	Dawaer	Lebanon	80	38	12	130	329	199				17.6	17.6	17.6							52.8	6,864
Year 1	Phase 1	1.1	Increased knowledge o	1.1.1	Identification of youth l	3	Lama El-Awad	Dawaer Project Manager	Dawaer	Lebanon	190	90	18	298	448	150							3	3	3	3	3	1	16	4,768
Year 1	Phase 1	1.1	Increased knowledge o	1.1.1	Identification of youth l	4	Liliane Soueidan	Dawaer Finance Officer	Dawaer	Lebanon	95	47	12	154	329	175							1	2	1	1	2	1	8	1,232
Year 1	Phase 1	1.1	Increased knowledge o	1.1.1	Identification of youth l	4	Daad Ibrahim	Dawaer Project Coordinator	Dawaer	Lebanon	80	38	12	130	329	199							3	3	4	4	3	3	20	2,600
Year 1	Phase 1	1.1	Increased knowledge o	1.1.3	Trainings for youth lead	3	Lama El-Awad	Dawaer Project Manager	Dawaer	Lebanon	190	90	18	298	448	150							10	10	11	11	10	11	63	18,774
Year 1	Phase 1	1.1	Increased knowledge o	1.1.3	Trainings for youth lead	4	Liliane Soueidan	Dawaer Finance Officer	Dawaer	Lebanon	95	47	12	154	329	175							5	5	6	6	5	5	32	4,928
Year 1	Phase 1	1.1	Increased knowledge o	1.1.3	Trainings for youth lead	4	Daad Ibrahim	Dawaer Project Coordinator	Dawaer	Lebanon	80	38	12	130	329	199							14	14	14	14	14	14	84	10,920
Year 2	Phase 2	1.2	Increased capacity of y	1.2.1	Workshops on analysing	3	Lama El-Awad	Dawaer Project Manager	Dawaer	Lebanon	190	90	18	298	448	150	6	6	6	6	6	7	6	7	6	6	6	6	75	22,350
Year 2	Phase 2	1.2	Increased capacity of y	1.2.1	Workshops on analysing	4	Liliane Soueidan	Dawaer Finance Officer	Dawaer	Lebanon	95	47	12	154	329	175	3	3	3	3	3	3	3	3	4	3	3.5	3	37.5	5,775
Year 2	Phase 2	1.2	Increased capacity of y	1.2.1	Workshops on analysing	4	Daad Ibrahim	Dawaer Project Coordinator	Dawaer	Lebanon	80	38	12	130	329	199	9	8	9	8	8	9	8	8	8	9	8	8	100	13,000
Year 2	Phase 2	1.2	Increased capacity of y	1.2.3	Accompanied implemen	3	Lama El-Awad	Dawaer Project Manager	Dawaer	Lebanon	190	90	18	298	448	150	1	1	1	1	1	1	1		1			1	9	2,682
Year 2	Phase 2	1.2	Increased capacity of y	1.2.3	Accompanied implemen	4	Liliane Soueidan	Dawaer Finance Officer	Dawaer	Lebanon	95	47	12	154	329	175	1				1			1			0.5		4.5	693
Year 2	Phase 2	1.2	Increased capacity of y	1.2.3	Accompanied implemen	4	Daad Ibrahim	Dawaer Project Coordinator	Dawaer	Lebanon	80	38	12	130	329	199	1	1	1	1	1	1	1	1	1	1	1	1	12	1,560
Year 2	Phase 2	2.1	Activists and supporter	2.1.3	Facilitated space on onl	3	Lama El-Awad	Dawaer Project Manager	Dawaer	Lebanon	190	90	18	298	448	150	1	1	1	1	1	1	1		1	1	1	1	12	3,576
Year 2	Phase 2	2.1	Activists and supporter	2.1.3	Facilitated space on onl	4	Liliane Soueidan	Dawaer Finance Officer	Dawaer	Lebanon	95	47	12	154	329	175	1	1	0.5	0.5	1			1	1				6	924
Year 2	Phase 2	2.1	Activists and supporter	2.1.3	Facilitated space on onl	4	Daad Ibrahim	Dawaer Project Coordinator	Dawaer	Lebanon	80	38	12	130	329	199	1	1	1	1	1	1	1	2	1	1	1	3	16	2,080
Year 2	Phase 2	3.1	Lessons learnt from yo	3.1.2	Production of a lessons	3	Lama El-Awad	Dawaer Project Manager	Dawaer	Lebanon	190	90	18	298	448	150	2	2	1	1	1	2	2	2	2	1	1	1	18	5,364
Year 2	Phase 2	3.1	Lessons learnt from yo	3.1.2	Production of a lessons	4	Liliane Soueidan	Dawaer Finance Officer	Dawaer	Lebanon	95	47	12	154	329	175	1			1		1	1		0.5	0.5	1	2	9	1,386
Year 2	Phase 2	3.1	Lessons learnt from yo	3.1.2	Production of a lessons	4	Daad Ibrahim	Dawaer Project Coordinator	Dawaer	Lebanon	80	38	12	130	329	199	2	2	2	2	2	2	2	2	2	2	2	2	24	3,120
Year 2	Phase 2	3.1	Lessons learnt from yo	3.1.3	Sharing recommendatio	3	Lama El-Awad	Dawaer Project Manager	Dawaer	Lebanon	190	90	18	298	448	150	0.5	0.5		1		1	1	1	1	0.5	1		10	2,980
Year 2	Phase 2	3.1	Lessons learnt from yo	3.1.3	Sharing recommendatio	4	Liliane Soueidan	Dawaer Finance Officer	Dawaer	Lebanon	95	47	12	154	329	175	0.5	0.5	0.5		0.5		0.5	0.5	0.5	0.5	0.5	0.5	5	770
Year 2	Phase 2	MEL	Evaluation and learning	MEL-4	Learning activities	4	Daad Ibrahim	Dawaer Project Coordinator	Dawaer	Lebanon	80	38	12	130	329	199	1	1	1	1	1	2	1	1	1	1	1	1.5	13.5	1,755
Year 2	Phase 2	MEL	Evaluation and learning	MEL-4	Learning activities	3	Lama El-Awad	Dawaer Project Manager	Dawaer	Lebanon	190	90	18	298	448	150							1.5					1	2.5	745
Year 2	Phase 2	MEL	Evaluation and learning	MEL-4	Learning activities	4	Liliane Soueidan	Dawaer Finance Officer	Dawaer	Lebanon	95	47	12	154	329	175							0.5	0.5					1	154
Year 2	Phase 2	MEL	Evaluation and learning	MEL-4	Learning activities	4	Daad Ibrahim	Dawaer Project Coordinator	Dawaer	Lebanon	80	38	12	130	329	199	1		0.5		0.5		0.5					1	4	520
Year 1	Inception	0	Inception	0.1.	Inception workshop	3	Project Manager TBC	Project Manager	International Alert	Lebanon	302	125	18	445	448	3				15	15	14							44	19,580
Year 1	Inception	0	Inception	0.1.	Inception workshop	1	Ilina Slavova	Senior Advisor	International Alert	Lebanon	483	198	19	700	715	15				5	5	5							15	10,500
Year 1	Inception	0	Inception	0.1.	Inception workshop	3	Layal Assaad	Sr MEL Officer	International Alert	Lebanon	270	111	19	400	448	48				4	3	3							10	4,000
Year 1	Inception	0	Inception	0.1.	Inception workshop	4	Lama Hassan	Contract Compliance	International Alert	Lebanon	220	94	15	329	329	0				4	3	3							10	3,290
Year 1	Inception	0	Inception	0.1.	Inception workshop	1	Ruth Simpson	Acting Country Manager	International Alert	Lebanon	483	198	34	715	715	0				3	2	2							7	5,005
Year 1	Inception	0	Inception	0.1.	Inception workshop	3	Project Coordinator TBC	Project Coordinator	International Alert	Lebanon	215	88	15	318	448	130				15	15	14							44	13,992
Year 1	phase 1	1.1	Increased knowledge o	1.1.2	Curriculum developmen	3	Project Manager TBC	Project Manager	International Alert	Lebanon	302	125	18	445	448	3							0.5	0.5	0.5	1	0.5	1	4	1,780
Year 1	phase 1	2.1	Activists and supporter	2.1.1	Identification of existing	3	Project Manager TBC	Project Manager	International Alert	Lebanon	302	125	18	445	448	3							1	1	1	2	2	1	8	3,560
Year 1	phase 1	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	3	Project Manager TBC	Project Manager	International Alert	Lebanon	302	125	18	445	448	3							10	10	10	10	10	10	60	26,700
Year 1	phase 1	MEL	Evaluation and learning	MEL-3	Context monitoring	3	Project Manager TBC	Project Manager	International Alert	Lebanon	302	125	18	445	448	3							10	10	10	10	10	10	60	26,700
Year 1	phase 1	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	1	Ilina Slavova	Senior Advisor	International Alert	Lebanon	483	198	19	700	715	15							2	2	2	3	2	2	13	9,100
Year 1	phase 1	MEL	Evaluation and learning	MEL	0	3	Layal Assaad	Sr MEL Officer	International Alert	Lebanon	270	111	19	400	448	48							1	1	1	1	1	1.5	6.5	2,600
Year 1	phase 1	1.1	Increased knowledge o	1.1.2	Curriculum developmen	3	Project Coordinator TBC	Project Coordinator	International Alert	Lebanon	215	88	15	318	448	130							1	0.5	0.5	1	0.5	0.5	4	1,272
Year 1	phase 1	2.1	Activists and supporter	2.1.1	Identification of existing	3	Project Coordinator TBC	Project Coordinator	International Alert	Lebanon	215	88	15	318	448	130							1	1	2	2	1	1	8	2,544
Year 1	phase 1	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	3	Project Coordinator TBC	Project Coordinator	International Alert	Lebanon	215	88	15	318	448	130							10	10	10	10	10	10	60	19,080
Year 1	phase 1	MEL	Evaluation and learning	MEL	0	3	Project Coordinator TBC	Project Coordinator	International Alert	Lebanon	215	88	15	318	448	130							10	10	10	10	10	10	60	19,080

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) *Enter Partners on "Overview" tab*	Quantity	Rate (GBP)	From	To	Purchase, Lease or Hire	**Total (GBP)**
Year 1	inception	0	Inception	0.1.	Inception workshop	Other Expenses	Meeting with MOI and the 6 selected municipalities in Mount Lebano	Dawaer		1	980				**980**
Year 1	inception	0	Inception	0.1.	Inception workshop	Other Expenses	coordination meetings with stakeholders	Dawaer		1	296				**296**
Year 1	inception	0	Inception	0.1.	Inception workshop	Other Expenses	Town hall meetings	Dawaer		1	655				**655**
Year 1	phase 1	1.1	Increased knowledge o	1.1.1	Identification of youth l	Other Expenses	Recruitment of 90 youth in 6 municipalities (15 each)	Dawaer		1	1986				**1986**
Year 1	phase 1	1.1	Increased knowledge o	1.1.1	Identification of youth l	Other Expenses	Formation of youth committees	Dawaer		1	964				**964**
Year 1	phase 1	1.1	Increased knowledge o	1.1.3	Trainings for youth lead	Other Expenses	4 day Training municipal members for each 3 municipalities	Dawaer		2	16842				**33684**
Year 1	inception	1.1	Increased knowledge o	1.1.3	Trainings for youth lead	Other Expenses	3-10 trainings days for youth committees	Dawaer		3	19632				**58896**
Year 1	inception	1.1	Increased knowledge o	1.1.3	Trainings for youth lead	Other Expenses	3-10 trainings days for youth committees	Dawaer		3	19632				**58896**
Year 1	phase 1	1.2	Increased capacity of y	1.2.1	Workshops on analysing	Other Expenses	coaching of youth and development of action plans	Dawaer		4	47220				**188880**
Year 1	phase 1	2.1	Activists and supporter	2.1.3	Facilitated space on onl	Other Expenses	creation of social media platforms	Dawaer		1	7557				**7557**
Year 1	phase 1	1.2	Increased capacity of y	1.2.3	Accompanied implemen	Other Expenses	launching of advocacy initiatives	Dawaer		2	1185				**2370**
Year 1	phase 1	3.1	Lessons learnt from you	3.1.3	Sharing recommendatic	Other Expenses	national experience sharing meeting	Dawaer		1	4137				**4137**
Year 1	phase 1	MEL	Evaluation and learning	MEL	0	Other Expenses	evaluation of the project			1	1724				**1724**
Year 1	phase 2	3.1	Lessons learnt from you	3.1.2	Production of a lessons	Other Expenses	documentation of project experinece through booklet and document	Dawaer		1	11271				**11271**
Year 2	phase 2	3.1	Lessons learnt from you	3.1.3	Sharing recommendatic	Other Expenses	closing event	Dawaer		1	2241				**2241**
Year 2	phase 2		Inception		0	Other Expenses	audit fees	Dawaer		1	99610				**99610**
Year 1	Inception	0	Inception	0.1.	Inception workshop	Inception workshop	Venue, refreshmnets and materials for 20 persons		International Alert	3	386.9				**1160.7**
Year 1	Inception	0	Inception	0.1.	Inception workshop	Inception workshop	Travel costs		International Alert	20	7.738				**154.76**
Year 1	Phase 1	MEL	Evaluation and learning	MEL-1	Baseline	Baseline data colelction	Data collection with youth in 3 locations		International Alert	1	5500				**5500**
Year 1	Phase 1	MEL	Evaluation and learning	MEL-3	Context monitoring	Advisors fees	9 days, advisory fees		International Alert	9	348.21				**3133.89**
Year 1	Phase 1	1.1	Increased knowledge o	1.1.2	Curriculum developmen	Workshop, 8 people	Venue, refreshmnets and materials for 20 persons		International Alert	2	185.712				**371.424**
Year 1	Phase 1	2.1	Activists and supporter	2.1.1	Identification of existing	Meetings - travel	Taxis in Beirut		International Alert	20	7.738				**154.76**
Year 1	Phase 1	2.1	Activists and supporter	2.1.1	Identification of existing	Meetings - travel	Travel to Tripoli		International Alert	5	92.856				**464.28**
Year 1	Phase 1	2.1	Activists and supporter	2.1.1	Identification of existing	Meetings - travel	Refreshments for meetings		International Alert	30	11.607				**348.21**
Year 1	Phase 1	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	eting venue and refreshme	Venue per meeting		International Alert	4	154.76				**619.04**
Year 1	Phase 1	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	Meeting faciliators	Facilitator fees (incl prep and reporting)		International Alert	8	580.35				**4642.8**
Year 1	Phase 1	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	Meeting speakers	Speaker fees		International Alert	8	154.76				**1238.08**
Year 1	Phase 1	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	eting - materials and visibi	Visibility materials		International Alert	4	38.69				**154.76**
Year 1	Phase 1	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	Meeting travel costs Beirut	Taxis in Beirut		International Alert	8	7.738				**61.904**
Year 1	Phase 1	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	Meeting travel costs Tripol	Travel to Tripoli		International Alert	3	92.856				**278.568**
Year 2	Phase 2	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	eting venue and refreshme	Venue per meeting		International Alert	10	154.76				**1547.6**
Year 2	Phase 2	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	Meeting speakers	Facilitator fees (incl prep and reporting)		International Alert	10	580.35				**5803.5**
Year 2	Phase 2	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	Meeting speakers	Speaker fees		International Alert	4	154.76				**619.04**
Year 2	Phase 2	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	eting - materials and visibi	Visibility materials		International Alert	10	38.69				**386.9**
Year 2	Phase 2	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	Meeting travel costs Beirut	Taxis in Beirut		International Alert	20	7.738				**154.76**
Year 2	Phase 2	2.1	Activists and supporter	2.1.2	Holding facilitated dialo	Meeting travel costs Tripol	Travel to Tripoli		International Alert	10	92.856				**928.56**
Year 2	Phase 2	2.1	Activists and supporter	2.1.3	Facilitated space on onl	Content production	Fees for content production		International Alert	8	309.52				**2476.16**
Year 2	Phase 2	3.1	Lessons learnt from you	3.1.1	Workshops on lessons l	Workshops x 3 X 30 people	Venue, refreshments and materials		International Alert	3	464.28				**1392.84**
Year 2	Phase 2	3.1	Lessons learnt from you	3.1.1	Workshops on lessons l	Workshops x 3 X 30 people	Facilitators		International Alert	3	386.9				**1160.7**
Year 2	Phase 2	3.1	Lessons learnt from you	3.1.2	Production of a lessons	learnt report to inform the	Publication		International Alert	1	3869				**3869**
Year 2	Phase 2	3.1	Lessons learnt from you	3.1.3	Sharing recommendation	with key stakeholders in	Event		International Alert	1	3095.2				**3095.2**
Year 2	Phase 2	MEL	Evaluation and learning	MEL-2	Endline	Endline costs	Evaluator fees and travel		International Alert	1	7000				**7000**
Year 2	Phase 2	MEL	Evaluation and learning	MEL-3	Context monitoring	Advisors fees	9 days, advisory fees		International Alert	9	348.21				**3133.89**

Value for Money (VfM) - Staffing Rates
Average Daily Rate Fee

Total Project Days	Total Expenditure (GBP)	Total Average Daily Rate (GBP)
0	0	0

Name	Total Project Days	Total Expenditure (GBP)	Daily Rate (GBP)	Framework Daily Maximum Fee Rate
IA Project Manager Aseel Naamani	0	0	0	0
IA Senior Peacebuilding Advisor Ilina Slavova	0	0	0	0
IA MEL Advisor Lebanon Layal Assaad	0	0	0	0
	0	0	0	0
IA Acting CM/ QA Ruth Simpson	0	0	0	0
IA Project Coordinator TBC	0	0	0	0
Dawaer Lama EL-Awad	0	0	0	0