



Auto-calculation*

Project Budget Key Information

Project Budget Key Information	
Supplier	ARK Group DMCC
Project name	Fostering Social Stability through Strategic Communications
ITT number	2959
Project start date	01/06/2019
Project end date	31/03/2021
Prepared by	ARK Group DMCC

Project Outputs				
Output	Output Description	Staff Cost	Operational Cost	Total Cost
Total Contract Value		1,092,587	1,006,645	2,099,232
All	Inputs into All Outputs	429,829	135,960	565,789
1	Inception Report Completed and project design adjusted	41,611	12,227	53,838
2	Network of local media actors willing to promote neutral media	62,809	52,880	115,689
3	Effective targeted messaging reaches all sub-groups of TA	214,631	577,682	792,313
4	Local governance actors and NGOs trained in effective communication	0	40,980	40,980
5	Insight into the relationship between strategic communications and social	343,707	186,916	530,623
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

Financial Totals			
Year	Staff Cost	Operational Cost	Total Cost
Year 1	446,110	403,610	849,720
Year 2	646,477	603,034	1,249,511
Year 3	0	0	0
Year 4	0	0	0
Total Contract Value	1,092,587	1,006,645	2,099,232

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			2,099,232
Lead Supplier	ARK Group DMCC	-	1,870,464
Consortia Partner / Subcontractor One	Nudge		91,496
Consortia Partner / Subcontractor Two	Impact		137,272
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 Totals			
Phase	Staff Cost	Operational Cost	Total Cost
Inception	76,610	38,908	115,518
Implementation	902,723	870,894	1,773,617
Exit	113,254	96,843	210,097
Total Contract Value	1,092,587	1,006,645	2,099,232

Daily Rate Fee		
Total Staff Costs (Fees)	Total Project Days	Average Daily Rate Fee
1,092,587	5,077	215

Commercial Evaluation		
Evaluation	Weighting	Criteria / Calculation
Total	0	

All costs stated in GBP

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. 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. include costs (applicable to all budget categories):	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 Unless directly attributable to the programme, advocacy and campaigning, marketing and communications, policy, retention 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 including but not limited to:	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 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

Mandatory Input*

Auto-calculation*

Project Output / Activity

Please detail your outputs
and activities for the

1	Supporting Public Service Broadcasters	1	Audience Analysis
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Output No.	Output Description	Activity No.	Activity Description
All	Inputs into All Outputs	All	Inputs into All Activities
1	Inception Report Completed and project design adjusted	1	Complete Project Delivery Plan, a work plan, results framework, and conflict sensitivity plan.
		2	Engage local media stakeholders and influencers in target areas
		3	Engage local governance and NGO stakeholders in target areas
		4	Mobilise Ana Hon network
		5	Define local PTAs for implementation
2	Network of local media actors willing to promote neutral media	6	Establish network of local media actors (social media and traditional) and hold kick-off event
		7	Provide training to media influencers network in conflict sensitivity, gender sensitivity, ad pro-social media
		9	Provide media capacity building and conflict sensitivity/messaging training to new Ana Hon network members
		10	Provide capacity building update to existing Ana Hon network
		11	Joint capacity building for Ana Hon network

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.

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	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) <i>*Enter Partners on "Overview" tab</i>	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	All	Inputs into All Outputs	All	Inputs into All Activities	2	Omar Kabboul	Project Manager		Lebanon	344.15	68.69	37.16	450	697	247			19										19	8,550			
Year 1	Inception	All	Inputs into All Outputs	All	Inputs into All Activities	3	Michel Younes	Operations Support Officer		Lebanon	207	41.32	22.35	270.67	588	317.33													19	5,143			
Year 1	Inception	1	Inception Report Comp	2	Engage local media stakeholders	2	Maroun Asmar	Capacity Building Lead		Lebanon	406	81.04	43.83	530.87	697	166.13			9										9	4,778			
Year 1	Inception	1	Inception Report Comp	2	Engage local media stakeholders	2	Hassan Kassem	Production Manager		Lebanon	448.93		48.47	587	697	110			10										10	5,870			
Year 1	Inception	1	Inception Report Comp	1	Complete Project Delivery	2	Annasophia Gallagher	Monitoring and Evaluation Lead		Lebanon	399.98	79.84	43.18	523	697	174			10										10	5,730			
Year 1	Inception	1	Inception Report Comp	1	Complete Project Delivery	4	Iyad Kattan	Monitoring and Evaluation Officer		Lebanon	75	14.97	8.1	98.07	377	278.93			19										19	1,863			
Year 1	Inception	1	Inception Report Comp	5	Define local PTAs for implementation	2	Taylor Long	Research Lead		Lebanon	420	83.83	45.34	549.17	697	147.83			10										10	5,492			
Year 1	Inception	1	Inception Report Comp	5	Define local PTAs for implementation	3	Mohamad Chatila	Research Analyst		Lebanon	233	46.51	25.16	304.67	588	283.33			19										19	5,789			
Year 1	Inception	1	Inception Report Comp	1	Complete Project Delivery	1	Terri Murphy	Conflict Sensitivity Advisor		US	516.99	103.19	55.82	676	799	123			5										5	3,380			
Year 1	Inception	1	Inception Report Comp	1	Complete Project Delivery	2	Joulia Bou Karroum	Gender Advisor		Lebanon	406	81.04	43.83	530.87	697	166.13			5										5	2,654			
Year 1	Inception	1	Inception Report Comp	4	Mobilise Ana Hon network	4	TBD 1	Ana Hon Team Leader		Lebanon	65.01	12.98	7.01	85	377	292			19										19	1,615			
Year 1	Inception	1	Inception Report Comp	4	Mobilise Ana Hon network	4	TBD 2	Ana Hon Field Officer Beirut		Lebanon	49.71	9.92	5.37	65	377	312			19										19	1,235			
Year 1	Inception	1	Inception Report Comp	4	Mobilise Ana Hon network	4	TBD 3	Ana Hon Field Officer Beqaa		Lebanon	49.71	9.92	5.37	65	377	312			19										19	1,235			
Year 1	Inception	1	Inception Report Comp	4	Mobilise Ana Hon network	4	TBD 4	Ana Hon Field Officer North		Lebanon	49.71	9.92	5.37	65	377	312			19										19	1,235			
Year 1	Inception	1	Inception Report Comp	4	Mobilise Ana Hon network	4	TBD 5	Ana Hon Field Officer South		Lebanon	49.71	9.92	5.37	65	377	312			19										19	1,235			
Year 1	Inception	All	Inputs into All Outputs	All	Inputs into All Activities	2	Jinan Bouteen	Finance Manager		Lebanon	297.5	59.38	32.12	389	697	308			8										8	3,112			
Year 1	Inception	All	Inputs into All Outputs	All	Inputs into All Activities	4	Jalal Abdel Hadi	Finance Officer		Lebanon	110	21.96	11.88	143.84	377	233.16			19										19	2,733			
Year 1	Inception	5	Insight into the relationship	18	Formative and summative	2	Ali Osseiran	Senior Researcher 1	Nudge	Lebanon	344.15	68.69	37.16	450	697	247			10										10	4,500			
Year 1	Inception	5	Insight into the relationship	18	Formative and summative	2	Umar Taj	Senior Researcher 2	Nudge	UK	344.15	68.69	37.16	450	697	247			10										10	4,500			
Year 1	Inception	5	Insight into the relationship	19	Complete final project evaluation	2	Frances Girling	Senior M&E Officer	Impact	Jordan	344.15	68.69	37.16	450	697	247			10										10	4,500			
Year 1	Inception	5	Insight into the relationship	19	Complete final project evaluation	4	Vincent Annoni	Junior M&E Officer 1	Impact	Switzerland	75	14.97	8.1	98.07	377	278.93			10										10	981			
Year 1	Inception	5	Insight into the relationship	19	Complete final project evaluation	4	Nayana Das	Junior M&E Officer 2	Impact	Switzerland	75	14.97	8.1	98.07	377	278.93			10										10	981			
Year 1	Implementation	All	Inputs into All Outputs	All	Inputs into All Activities	2	Omar Kabboul	Project Manager		Lebanon	344.15	68.69	37.16	450	697	247				19	19		19	19		19	19	19	19	171	76,950		
Year 1	Implementation	All	Inputs into All Outputs	All	Inputs into All Activities	3	Michel Younes	Operations Support Officer		Lebanon	207	41.32	22.35	270.67	588	317.33				19	19	19	19	19	19	19	19	19	19	171	46,285		
Year 1	Implementation	3	Effective targeted media	9	Provide media capacity	2	Maroun Asmar	Capacity Building Lead		Lebanon	406	81.04	43.83	530.87	697	166.13				3	3	3	3	3	3	3	3	3	3	27	14,333		
Year 1	Implementation	2	Network of local media	6	Establish network of local media	2	Hassan Kassem	Production Manager		Lebanon	448.93	89.6	48.47	587	697	110				3	3	3	3	3	3	3	3	3	3	27	15,849		
Year 1	Implementation	5	Insight into the relationship	17	Produce monthly and quarterly reports	2	Annasophia Gallagher	Monitoring and Evaluation Lead		Lebanon	399.98	79.84	43.18	523	697	174				2	2	2	2	2	2	2	2	2	2	18	9,414		
Year 1	Implementation	5	Insight into the relationship	17	Produce monthly and quarterly reports	4	Iyad Kattan	Monitoring and Evaluation Officer		Lebanon	75	14.97	8.1	98.07	377	278.93				19	19	19	19	19	19	19	19	19	19	171	16,770		
Year 1	Implementation	5	Insight into the relationship	20	Produce analytical reports	2	Taylor Long	Research Lead		Lebanon	420	83.83	45.34	549.17	697	147.83				2	2	2	2	2	2	2	2	2	2	18	9,885		
Year 1	Implementation	5	Insight into the relationship	20	Produce analytical reports	3	Mohamad Chatila	Research Analyst		Lebanon	233	46.51	25.16	304.67	588	283.33				19	19	19	19	19	19	19	19	19	19	171	52,099		
Year 1	Implementation	3	Effective targeted media	9	Provide media capacity	2	Joulia Bou Karroum	Gender Advisor		Lebanon	406	81.04	43.83	530.87	697	166.13				2	2	2	2	2	2	2	2	2	2	18	9,556		
Year 1	Implementation	5	Insight into the relationship	20	Produce analytical reports	1	Neville bolt	Communication SME		Lebanon	516.99	103.19	55.82	676	799	123				3	3							2	2	10	6,760		
Year 1	Implementation	3	Effective targeted media	13	Facilitate offline events	4	TBD 1	Ana Hon Team Leader		Lebanon	65.01	12.98	7.01	85	377	292				19	19	19	19	19	19	19	19	19	19	171	14,535		
Year 1	Implementation	3	Effective targeted media	14	Ana Hon network engagement	4	TBD 2	Ana Hon Field Officer Beirut		Lebanon	49.71	9.92	5.37	65	377	312				19	19	19	19	19	19	19	19	19	19	171	11,115		
Year 1	Implementation	3	Effective targeted media	14	Ana Hon network engagement	4	TBD 3	Ana Hon Field Officer Beqaa		Lebanon	49.71	9.92	5.37	65	377	312				19	19	19	19	19	19	19	19	19	19	171	11,115		
Year 1	Implementation	3	Effective targeted media	14	Ana Hon network engagement	4	TBD 4	Ana Hon Field Officer North		Lebanon	49.71	9.92	5.37	65	377	312				19	19	19	19	19	19	19	19	19	19	171	11,115		
Year 1	Implementation	3	Effective targeted media	14	Ana Hon network engagement	4	TBD 5	Ana Hon Field Officer South		Lebanon	49.71	9.92	5.37	65	377	312				19	19	19	19	19	19	19	19	19	19	171	11,115		
Year 1	Implementation	All	Inputs into All Outputs	All	Inputs into All Activities	2	Jinan Bouteen	Finance Manager		Lebanon	297.5	59.38	32.12	389	697	308				8	8	8	8	8	8	8	8	8	8	72	28,008		
Year 1	Implementation	All	Inputs into All Outputs	All	Inputs into All Activities	4	Jalal Abdel Hadi	Finance Officer		Lebanon	110	21.96	11.88	143.84	377	233.16				19	19	19	19	19	19	19	19	19	19	171	24,597		
Year 2	Implementation	All	Inputs into All Outputs	All	Inputs into All Activities	2	Omar Kabboul	Project Manager		Lebanon	344.15	68.69	37.16	450	697	247			19	19	19	19	19	19	19	19	19	19	190	85,500			
Year 2	Implementation	All	Inputs into All Outputs	All	Inputs into All Activities	3	Michel Younes	Operations Support Officer		Lebanon	207	41.32	22.35	270.67	588	317.33			19	19	19	19	19	19	19	19	19	19	190	51,427			
Year 2	Implementation	3	Effective targeted media	9	Provide media capacity	2	Maroun Asmar	Capacity Building Lead		Lebanon	406	81.04	43.83	530.87	697	166.13				8	8	8	8	8	8	8	8	8	80	42,470			
Year 2	Implementation	2	Network of local media	6	Establish network of local media	2	Hassan Kassem	Production Manager		Lebanon	448.93	89.6	48.47	587	697	110				8	8	8	8	8	8	8	8	8	80	46,960			

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	All	Inputs into All Outputs	All	Inputs into All Activities	On Site Expenses	Office Rent Including Utilities and Maintenance			1	3750				3750
Year 1	Inception	All	Inputs into All Outputs	All	Inputs into All Activities	On Site Expenses	Secure Web Hosting (Intranet, Secure Data Filing and Secure Emails)			1	1615				1615
Year 1	Inception	All	Inputs into All Outputs	All	Inputs into All Activities	On Site Expenses	Office and Training Supplies - Programme Support			1	350				350
Year 1	Inception	All	Inputs into All Outputs	All	Inputs into All Activities	Transportation	Ground Transportation (Bus, Taxi, etc.)			1	250				250
Year 1	Inception	All	Inputs into All Outputs	All	Inputs into All Activities	On Site Expenses	Communication Costs (SIM/Data Charge Cards)			1	255				255
Year 1	Inception	1	Inception Report Comp	1	Complete Project Delive	Other Expenses	Focus Groups	Defining PTAs		32	382.09				12226.88
Year 1	Inception	5	Insight into the relatio	18	Formative and summati	Other Expenses	Control Trial	Measuring Impact	Nudge	1	6874				6874
Year 1	Inception	5	Insight into the relatio	19	Complete final project e	Other Expenses	Data Collection Fees	Research	Impact	1	12879				12879
Year 1	Inception	5	Insight into the relatio	17	Produce monthly and q	Other Expenses	M&E Software - Maltego	Monitoring & Evaluation		1	127.36				127.36
Year 1	Inception	5	Insight into the relatio	17	Produce monthly and q	Other Expenses	M&E Software - Fanpage Karma	Monitoring & Evaluation		1	101				101
Year 1	Inception	5	Insight into the relatio	17	Produce monthly and q	Other Expenses	M&E Software - Social Cops	Monitoring & Evaluation		1	42				42
Year 1	Inception	5	Insight into the relatio	17	Produce monthly and q	Other Expenses	M&E Software - Crowd Analyzer	Monitoring & Evaluation		1	438				438
Year 1	Implementation	All	Inputs into All Outputs	All	Inputs into All Activities	On Site Expenses	Office Rent Including Utilities and Maintenance			9	3750				33750
Year 1	Implementation	All	Inputs into All Outputs	All	Inputs into All Activities	On Site Expenses	Secure Web Hosting (Intranet, Secure Data Filing and Secure Emails)			9	1615				14535
Year 1	Implementation	All	Inputs into All Outputs	All	Inputs into All Activities	On Site Expenses	Office and Training Supplies - Programme Support			9	350				3150
Year 1	Implementation	All	Inputs into All Outputs	All	Inputs into All Activities	Transportation	Ground Transportation (Bus, Taxi, etc.)			9	250				2250
Year 1	Implementation	All	Inputs into All Outputs	All	Inputs into All Activities	On Site Expenses	Communication Costs (SIM/Data Charge Cards)			9	255				2295
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	Laptops			30	900			Purchase	27000
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	Mobile Phones			30	400			Purchase	12000
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	High Quality Video Cameras			4	2000			Purchase	8000
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	Camera Batteries			28	50			Purchase	1400
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	Hard Drives			28	200			Purchase	5600
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	Tripods			4	100			Purchase	400
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	Camera Stabiliser			4	2175			Purchase	8700
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	Camera Bags			4	25			Purchase	100
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	Professional Microphones			25	100			Purchase	2500
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	Wireless Microphone Combo Systems			25	600			Purchase	15000
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	Projectors			4	153			Purchase	612
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Equipment	64GB High Speed Memory Cards			28	75			Purchase	2100
Year 1	Implementation	2	Network of local media	7	Provide training to med	Other Expenses	Venue Hire (1 Day, 5 Event)	Social Stability Network		5	200				1000
Year 1	Implementation	2	Network of local media	6	Establish network of loc	Other Expenses	Stipends & Transportations (20 Part	Social Stability Network		100	45				4500
Year 1	Implementation	2	Network of local media	7	Provide training to med	Other Expenses	Social Stability Trainer Fees (1 Day,	Social Stability Network		5	360				1800
Year 1	Implementation	3	Effective targeted mess	9	Provide media capacity	Other Expenses	Venue Hire (3 Day, 3 Trainings)	Capacity Building Training for New Ana Hon Team		9	200				1800
Year 1	Implementation	3	Effective targeted mess	9	Provide media capacity	Other Expenses	Stipends & Transportations (25 Part	Capacity Building Training for New Ana Hon Team		75	45				3375
Year 1	Implementation	3	Effective targeted mess	9	Provide media capacity	Other Expenses	Capacity Building Trainer Fees (3 Da	Capacity Building Training for New Ana Hon Team		9	360				3240
Year 1	Implementation	3	Effective targeted mess	11	Joint capacity building f	Other Expenses	Venue Hire (3 Day, 3 Trainings)	Building Hon wo Hon - Joint Capacity Building Training for Ana Hon T		9	200				1800
Year 1	Implementation	3	Effective targeted mess	11	Joint capacity building f	Other Expenses	Stipends & Transportations (50 Part	Building Hon wo Hon - Joint Capacity Building Training for Ana Hon T		150	45				6750
Year 1	Implementation	3	Effective targeted mess	11	Joint capacity building f	Other Expenses	Joint Capacity Building Training Fee	Building Hon wo Hon - Joint Capacity Building Training for Ana Hon T		9	360				3240
Year 1	Implementation	3	Effective targeted mess	13	Facilitate offline events	Other Expenses	Campaign Events	Offline Community Engagement Events by Ana Hon		9	400				3600
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Other Expenses	Production Monthly Cost	Support to Ana Hon Sub-Platforms/Groups		9	5000				45000
Year 1	Implementation	3	Effective targeted mess	14	Ana Hon network engag	Other Expenses	Stipend (25 Reporters, 9 Months)	Strategic Communications		225	300				67500
Year 1	Implementation	4	Local governance actor	15	Provide communication	Other Expenses	Venue Hire (3 Day, 3 Trainings)	Communications Capacity Building		9	200				1800
Year 1	Implementation	4	Local governance actor	15	Provide communication	Other Expenses	Stipends & Transportations (20 Part	Communications Capacity Building		60	45				2700

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)
2,071	839,413	405

Name	Total Project Days	Total Expenditure (GBP)	Daily Rate (GBP)	Framework Daily Maximum Fee Rate
Omar Kabboul	418	188,100	450	697
Michel Younes	418	113,140	271	588
Maroun Asmar	116	61,581	531	697
Hassan Kassem	117	68,679	587	697
Annasophia Gallagher	142	74,266	523	697
Taylor Long	68	37,344	549	697
Mohamad Chatila	418	127,352	305	588