

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	TorchlightGroup Limited
Project name	Lebanon British Suport Police Programme
ITT number	3093
Project start date	August 2019
Project end date	March 2022
Prepared by	Ian Whilock

### Project Outputs

Output	Output Description	Staff Cost	Operational Cost	Total Cost
<b>Total Contract Value</b>		<b>9,788,560</b>	<b>3,898,307</b>	<b>13,686,867</b>
All	Programme Support Costs	0	1,310,632	1,310,632
1	Inception report	217,565	86,875	304,440
2	Deeper, More Sustainable Community	1,149,013	400,000	1,549,013
3	Stronger Police Delivery	2,576,393	1,200,000	3,776,393
4	Management Systems Development	2,090,727	0	2,090,727
5	Accountability	893,588	120,000	1,013,588
6	Stakeholder & Programme Mgmt	1,717,215	0	1,717,215
7	MEAL, Gender, Disability & Research	1,144,060	780,800	1,924,860
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

### Financial Totals

Year	Staff Cost	Operational Cost	Total Cost
Year 1	2,504,080	1,194,483	3,698,563
Year 2	4,074,720	1,421,276	5,495,996
Year 3	3,209,760	1,282,548	4,492,308
Year 4	0	0	0
<b>Total Contract Value</b>	<b>9,788,560</b>	<b>3,898,307</b>	<b>13,686,867</b>

### Consortia Partner / Subcontractor Budget Split

Consortia Partner / Subcontractor Split	Organisation Name	Tier (if applicable) - Tier 1 or Tier 2 Only	Total cost
<b>Total Contract Value</b>			<b>13,686,867</b>
Lead Supplier	TorchlightGroup Limited	-	10,219,152
Consortia Partner / Subcontractor One	First Call Partners		2,845,980
Consortia Partner / Subcontractor Two	B&S		621,735
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	257,345	86,875	344,220
Implementation	9,531,215	3,811,432	13,342,647
Exit	0	0	0
<b>Total Contract Value</b>	<b>9,788,560</b>	<b>3,898,307</b>	<b>13,686,867</b>

### Daily Rate Fee

Total Staff Costs (Fees)	Total Project Days	Average Daily Rate Fee
9,788,560	16,071	609

### Commercial Evaluation

Evaluaton	Weighting	Criteria / Calculation
Total Contract Value	150	Please see Attachment 1 (Instructions and Evaluation Criteria) of the Invitation to Tender
VfM Staffing Rates - Total Average	75	Please see Attachment 1 (Instructions and Evaluation Criteria) of the Invitation to Tender
Daily Rates	75	Please see Attachment 1 (Instructions and Evaluation Criteria) of the Invitation to Tender
Financial methodology and planning		
<b>Total</b>	<b>300</b>	

## 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 HMRC (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. <small>The above is unchanged by who administers the invoices and payments etc.</small>	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	<b>Ineligible costs (applicable to all budget categories):</b>  - 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	N/A
General	General	The Authority reserves 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	<b>Band 1 : Project Director, Partners and Senior Consultants</b> 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 <b>Band 2 : Project Manager or Consultants</b> 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 <b>Band 3 : Junior Consultants or Analyst</b> with some relevant experience in their field and degree level qualification or equivalent. Assists work streams within a project. Undertakes research, analysis and fieldwork. <b>Band 4 : Admin Assistant.</b> 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. <b>NB: In high risk locations project specific medevac should be included as an operational cost</b>	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 Maximum for the applicable Band/Job Family .	600
Staff Costs	Discount	Automatic Calculation. Discount applied to the Framework Daily Fee Rate Maximum.	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 Collection of data; Protection of personnel; Equipment storage; Office Usage
Operational Costs	Relevance to Project	Only applicable to other expenses. How is this expenditure relevant to the project?	
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 contract period (unless the fields are already pre-populated)

Example

1	Supporting Public Service Broadcasters	1	Audience Analysis
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Output No.	Output Description	Activity No.	Activity Description
All	Programme Support Costs	All	Programme Support Costs
1	Inception report	1	Stakeholder mapping and inception
2	Deeper, More Sustainable Community	2	Establishment of governorate-level Community Safety Partnerships
3	Stronger Police Delivery	3	Formation and development of CSPs projects
4	Management Systems Development	4	Support policing commanders to implement local Community Safety Plans and local policing plans
5	Accountability	5	Mentoring development & implementation of national / Regional / Local Policing Plan
6	Stakeholder & Programme Mgmt	6	Training & Development to improve community policing capability
7	MEAL, Gender, Disability & Research	7	Capacity-building work with local civil society groups
8		8	Finance & Resource & HR Planning Support and Mentoring at local and Regional level
9		9	Facilitate of CSP planning, implementation and M&E workshops and other forums
10		10	Review of existing custody facilities and provide a needs analysis and requirements assessment
11		11	refurbishment of police stations at local level in support of the Local Policing and Community Safety Plans
12		12	Development of processes and procedure to improve resource allocation eg patrol management,
13		13	Provide training and mentoring to improve patrol function, public order response, custody and detention procedures
14		14	Training and SOPs for responding to crime such as victim care, secure and preserve evidence and crime scenes, dealing with suspected offender, interviewing witnesses, and conducting local enquiries.
15		15	Review and undertake functional analysis for police service activities
16		16	Develop and operationalise Command, Control and Coordination (C3) centres in each of the Territorial Gendarmerie regional commands
17		17	Support to developing inter-agency coordination mechanisms supported by clarification of roles and responsibilities across the SSAs
18		18	Support the Design & Development of an Intelligence led Policing model
19		19	We will train and mentor C3 operators and put in place the mechanisms and schedule for daily, weekly and monthly evidence-based reporting from Territorial commands to Beirut
20		20	Support to development of vertical co-ordination systems and processes.
21		21	Support to ISF Mobile Training Teams
22		22	Upgrade Human Resource Strategy
23		23	Scope and Functional needs analysis for Information Systems and Information Management Systems
24		24	Support development of an estates strategy
25		25	Support implementation of Finance and Resource planning system
26		26	Functional needs analysis on Information Management System
27		27	Support the design and implementation of a performance management system
28		28	Provide advice & support to the Strategic Plan implementation process
29		29	Communications : Corporate and Stratcoms
30		30	Scope and pilot provision of Strategic Leadership and Management Training across Mid level ISF officers
31		31	Review existing effectiveness of ISF Code of conduct and Complaints processes
32		32	Support to Capacity building of secretariat of the command council
33		33	Support to governance oversight and consultation forums
34		34	Strat comms
35		35	Recommendations for implementation for Complaints and accountability mechanisms
36		36	Programme Oversight and Governance Board
37		37	Stakeholder Engagement & Programme Mgmt
38		38	MEAL, Gender, Disability & Research

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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	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	Inception report	1	Stakeholder mapping ar	1	Doug McKenna	Programme Director		UK	646.75	248.75	99.5	995	1500	505					5	5							10	9,950	
Year 1	Implementation	3	Stronger Police Deliv	17	Support to developing ii	1	Doug McKenna	Programme Director		UK	646.75	248.75	99.5	995	1500	505						0.7	0.4	0.3	0.3	0.3	0.3	0.3	0.3	2.6	2,587
Year 1	Implementation	3	Stronger Police Deliv	20	Support to developmen	1	Doug McKenna	Programme Director		UK	646.75	248.75	99.5	995	1500	505						0.7	0.4	0.3	0.3	0.3	0.3	0.3	2.6	2,587	
Year 1	Implementation	4	Management Systems I	23	Scope and Functional ne	1	Doug McKenna	Programme Director		UK	646.75	248.75	99.5	995	1500	505						1.4	0.8	0.6	0.6	0.6	0.6	0.6	5.2	5,174	
Year 1	Implementation	4	Management Systems I	26	Functional needs analys	1	Doug McKenna	Programme Director		UK	646.75	248.75	99.5	995	1500	505						1.4	0.8	0.6	0.6	0.6	0.6	0.6	5.2	5,174	
Year 1	Implementation	4	Management Systems I	27	Support the design and	1	Doug McKenna	Programme Director		UK	646.75	248.75	99.5	995	1500	505						1.4	0.8	0.6	0.6	0.6	0.6	0.6	5.2	5,174	
Year 1	Implementation	5	Accountability	32	Support to Capacity buil	1	Doug McKenna	Programme Director		UK	646.75	248.75	99.5	995	1500	505						1.4	0.8	0.6	0.6	0.6	0.6	0.6	5.2	5,174	
Year 1	Inception	1	Inception report	1	Stakeholder mapping ar	1	Henry Smith	Technical Director	First Call Partners	UK	646.75	248.75	99.5	995	1500	505						5							5	4,975	
Year 1	Implementation	2	Deeper, More Sustaina	2	Establishment of govern	1	Henry Smith	Technical Director	First Call Partners	UK	646.75	248.75	99.5	995	1500	505						1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	9.8	9,751
Year 1	Implementation	2	Deeper, More Sustaina	3	Formation and develop	1	Henry Smith	Technical Director	First Call Partners	UK	646.75	248.75	99.5	995	1500	505						1.4	1.4	1.4	1.4	1.4	1.4	1.4	9.8	9,751	
Year 1	Implementation	2	Deeper, More Sustaina	7	Capacity-building work	1	Henry Smith	Technical Director	First Call Partners	UK	646.75	248.75	99.5	995	1500	505						0.7	0.7	0.7	0.7	0.7	0.7	0.7	4.9	4,876	
Year 1	Implementation	3	Stronger Police Deliv	11	refurbishment of police	1	Henry Smith	Technical Director	First Call Partners	UK	646.75	248.75	99.5	995	1500	505						2.1	2.1	2.1	2.1	2.1	2.1	2.1	14.7	14,627	
Year 1	Implementation	6	Stakeholder & Program	36	Programme Oversight a	1	Henry Smith	Technical Director	First Call Partners	UK	646.75	248.75	99.5	995	1500	505						1.4	1.4	1.4	1.4	1.4	1.4	1.4	9.8	9,751	
Year 1	Inception	1	Inception report	1	Stakeholder mapping ar	1	Rania Skaine	Programme Manager		Lebanon	357.5	137.5	55	550	1500	950						15	11						26	14,300	
Year 1	Implementation	6	Stakeholder & Program	37	Stakeholder Engagemen	1	Rania Skaine	Programme Manager		Lebanon	357.5	137.5	55	550	1500	950						5	16.1	14.7	10.5	14	14	14	88.3	48,565	
Year 1	Implementation	6	Stakeholder & Program	38	MEAL, Gender, Disabilit	1	Rania Skaine	Programme Manager		Lebanon	357.5	137.5	55	550	1500	950						5	6.9	6.3	4.5	6	6	6	40.7	22,385	
Year 1	Inception	1	Inception report	1	Stakeholder mapping ar	1	Richard Bone	Team Leader		Lebanon	572	220	88	880	1500	620						20	5						25	22,000	
Year 1	Implementation	6	Stakeholder & Program	36	Programme Oversight a	1	Richard Bone	Team Leader		Lebanon	572	220	88	880	1500	620						2.75	5.75	5.25	3.75	5	5	5	32.5	28,600	
Year 1	Implementation	6	Stakeholder & Program	37	Stakeholder Engagemen	1	Richard Bone	Team Leader		Lebanon	572	220	88	880	1500	620						8.25	17.25	15.75	11.25	15	15	15	97.5	85,800	
Year 1	Inception	1	Inception report	1	Stakeholder mapping ar	1	Dave Bredo	Operations Manager		Lebanon	487.5	187.5	75	750	1500	750						20	16						36	27,000	
Year 1	Implementation	6	Stakeholder & Program	37	Stakeholder Engagemen	1	Dave Bredo	Operations Manager		Lebanon	487.5	187.5	75	750	1500	750						20	23	21	15	20	20	20	119	89,250	
Year 1	Inception	1	Inception report	1	Stakeholder mapping ar	1	Jacqueline Gold	Workstream 1 Lead		Lebanon	487.5	187.5	75	750	1500	750						20	5						25	18,750	
Year 1	Implementation	2	Deeper, More Sustaina	2	Establishment of govern	1	Jacqueline Gold	Workstream 1 Lead		Lebanon	487.5	187.5	75	750	1500	750						1.1	2.3	2.1	1.5	2	2	2	13	9,750	
Year 1	Implementation	2	Deeper, More Sustaina	3	Formation and develop	1	Jacqueline Gold	Workstream 1 Lead		Lebanon	487.5	187.5	75	750	1500	750						1.1	2.3	2.1	1.5	2	2	2	13	9,750	
Year 1	Implementation	2	Deeper, More Sustaina	4	Support policing commu	1	Jacqueline Gold	Workstream 1 Lead		Lebanon	487.5	187.5	75	750	1500	750						1.1	2.3	2.1	1.5	2	2	2	13	9,750	
Year 1	Implementation	2	Deeper, More Sustaina	5	Mentoring developmen	1	Jacqueline Gold	Workstream 1 Lead		Lebanon	487.5	187.5	75	750	1500	750						1.1	2.3	2.1	1.5	2	2	2	13	9,750	
Year 1	Implementation	2	Deeper, More Sustaina	6	Training & Developmen	1	Jacqueline Gold	Workstream 1 Lead		Lebanon	487.5	187.5	75	750	1500	750						1.1	2.3	2.1	1.5	2	2	2	13	9,750	
Year 1	Implementation	2	Deeper, More Sustaina	7	Capacity-building work	1	Jacqueline Gold	Workstream 1 Lead		Lebanon	487.5	187.5	75	750	1500	750						1.1	2.3	2.1	1.5	2	2	2	13	9,750	
Year 1	Implementation	2	Deeper, More Sustaina	8	Finance & Resource & H	1	Jacqueline Gold	Workstream 1 Lead		Lebanon	487.5	187.5	75	750	1500	750						1.1	2.3	2.1	1.5	2	2	2	13	9,750	
Year 1	Implementation	2	Deeper, More Sustaina	9	Facilitate of CSP plannin	1	Jacqueline Gold	Workstream 1 Lead		Lebanon	487.5	187.5	75	750	1500	750						1.1	2.3	2.1	1.5	2	2	2	13	9,750	
Year 1	Implementation	5	Accountability	33	Support to governance	1	Jacqueline Gold	Workstream 1 Lead		Lebanon	487.5	187.5	75	750	1500	750						2.2	4.6	4.2	3	4	4	4	26	19,500	
Year 1	Inception	1	Inception report	1	Stakeholder mapping ar	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						20	5						25	18,750	
Year 1	Implementation	3	Stronger Police Deliv	10	Review of existing custo	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						0.88	1.84	1.68	1.2	1.6	1.6	1.6	10.4	7,800	
Year 1	Implementation	3	Stronger Police Deliv	11	refurbishment of police	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						0.77	1.61	1.47	1.05	1.4	1.4	1.4	9.1	6,825	
Year 1	Implementation	3	Stronger Police Deliv	12	Development of proces	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						0.77	1.61	1.47	1.05	1.4	1.4	1.4	9.1	6,825	
Year 1	Implementation	3	Stronger Police Deliv	14	Training and SOPs for re	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						0.77	1.61	1.47	1.05	1.4	1.4	1.4	9.1	6,825	
Year 1	Implementation	3	Stronger Police Deliv	15	Review and undertake f	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						1.54	3.22	2.94	2.1	2.8	2.8	2.8	18.2	13,650	
Year 1	Implementation	3	Stronger Police Deliv	16	Develop and operationz	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						0.77	1.61	1.47	1.05	1.4	1.4	1.4	9.1	6,825	
Year 1	Implementation	3	Stronger Police Deliv	17	Support to developing ii	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						0.77	1.61	1.47	1.05	1.4	1.4	1.4	9.1	6,825	
Year 1	Implementation	3	Stronger Police Deliv	18	Support the Design & D	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						0.77	1.61	1.47	1.05	1.4	1.4	1.4	9.1	6,825	
Year 1	Implementation	3	Stronger Police Deliv	19	We will train and mentc	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						0.77	1.61	1.47	1.05	1.4	1.4	1.4	9.1	6,825	
Year 1	Implementation	3	Stronger Police Deliv	20	Support to developmen	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						0.77	1.61	1.47	1.05	1.4	1.4	1.4	9.1	6,825	
Year 1	Implementation	3	Stronger Police Deliv	21	Support to ISF Mobile Tr	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						0.77	1.61	1.47	1.05	1.4	1.4	1.4	9.1	6,825	
Year 1	Implementation	5	Accountability	33	Support to governance	1	Willie Semple	Workstream 2 Lead		Lebanon	487.5	187.5	75	750	1500	750						1.65	3.45	3.15	2.25	3	3	3	19.5	14,625	
Year 1	Inception	1	Inception report	1	Stakeholder mapping ar	1	Ben Carter	Workstream 3 Lead		Lebanon	487.5	187.5	75	750	1500	750						20	5						25	18,750	
Year 1	Implementation	4	Management Systems I	22	Upgrade Human Resourc	1																									



Year 2	Implementation	6	Stakeholder & Program	37	Stakeholder Engagemer	1	Rania Skaine	Programme Manager			Lebanon	357.5	137.5	55	550	1500	950	11.2	12.6	14.7	12.6	14.7	11.9	16.1	10.5	10.5	14	14	10.5	153.3	84.315
Year 2	Implementation	6	Stakeholder & Program	38	MEAL, Gender, Disabilit	1	Rania Skaine	Programme Manager			Lebanon	357.5	137.5	55	550	1500	950	4.8	5.4	6.3	5.4	6.3	5.1	6.9	4.5	4.5	6	6	4.5	65.7	36.135
Year 3	Implementation	6	Stakeholder & Program	37	Stakeholder Engagemer	1	Rania Skaine	Programme Manager			Lebanon	357.5	137.5	55	550	1500	950	11.2	12.6	14.7	12.6	14.7	11.9	16.1	10.5	10.5	14	14	10.5	153.3	84.315
Year 3	Implementation	6	Stakeholder & Program	38	MEAL, Gender, Disabilit	1	Rania Skaine	Programme Manager			Lebanon	357.5	137.5	55	550	1500	950	4.8	5.4	6.3	5.4	6.3	5.1	6.9	4.5	4.5	6	6	4.5	65.7	36.135
Year 2	Implementation	6	Stakeholder & Program	36	Programme Oversight a	1	Richard Bone	Team Leader			Lebanon	572	220	88	880	1500	620	4	4.5	5.25	4.5	5.25	4.25	5.75	3.75	3.75	5	5	3.75	54.75	48.180
Year 2	Implementation	6	Stakeholder & Program	37	Stakeholder Engagemer	1	Richard Bone	Team Leader			Lebanon	572	220	88	880	1500	620	12	13.5	15.75	13.5	15.75	12.75	17.25	11.25	11.25	15	15	11.25	164.25	144.540
Year 3	Implementation	6	Stakeholder & Program	36	Programme Oversight a	1	Richard Bone	Team Leader			Lebanon	572	220	88	880	1500	620	4	4.5	5.25	4.5	5.25	4.25	5.75	3.75	3.75	5	5	3.75	54.75	48.180
Year 3	Implementation	6	Stakeholder & Program	37	Stakeholder Engagemer	1	Richard Bone	Team Leader			Lebanon	572	220	88	880	1500	620	12	13.5	15.75	13.5	15.75	12.75	17.25	11.25	11.25	15	15	11.25	164.25	144.540
Year 2	Implementation	6	Stakeholder & Program	37	Stakeholder Engagemer	1	Dave Bredo	Operations Manager			Lebanon	487.5	187.5	75	750	1500	750	16	18	21	18	21	17	23	15	15	20	20	15	219	164.250
Year 3	Implementation	6	Stakeholder & Program	37	Stakeholder Engagemer	1	Dave Bredo	Operations Manager			Lebanon	487.5	187.5	75	750	1500	750	16	18	21	18	21	17	23	15	15	20	20	15	219	164.250
Year 2	Implementation	2	Deeper, More Sustaina	2	Establishment of govern	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	1.5	21.9	16.425
Year 2	Implementation	2	Deeper, More Sustaina	3	Formation and developi	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	1.5	21.9	16.425
Year 2	Implementation	2	Deeper, More Sustaina	4	Support policing commu	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	1.5	21.9	16.425
Year 2	Implementation	2	Deeper, More Sustaina	5	Mentoring developmen	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	1.5	21.9	16.425
Year 2	Implementation	2	Deeper, More Sustaina	6	Training & Developmen	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	1.5	21.9	16.425
Year 2	Implementation	2	Deeper, More Sustaina	7	Capacity-building work	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	1.5	21.9	16.425
Year 2	Implementation	2	Deeper, More Sustaina	8	Finance & Resource & H	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	1.5	21.9	16.425
Year 2	Implementation	2	Deeper, More Sustaina	9	Facilitate of CSP planni	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	1.5	21.9	16.425
Year 2	Implementation	6	Stakeholder & Program	36	Programme Oversight a	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	3.2	3.6	4.2	3.6	4.2	3.4	4.6	3	3	4	4	3	43.8	32.850
Year 3	Implementation	2	Deeper, More Sustaina	2	Establishment of govern	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	0.4	20.8	15.600
Year 3	Implementation	2	Deeper, More Sustaina	3	Formation and developi	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	0.4	20.8	15.600
Year 3	Implementation	2	Deeper, More Sustaina	4	Support policing commu	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	0.4	20.8	15.600
Year 3	Implementation	2	Deeper, More Sustaina	5	Mentoring developmen	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	0.4	20.8	15.600
Year 3	Implementation	2	Deeper, More Sustaina	6	Training & Developmen	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	0.4	20.8	15.600
Year 3	Implementation	2	Deeper, More Sustaina	7	Capacity-building work	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	0.4	20.8	15.600
Year 3	Implementation	2	Deeper, More Sustaina	8	Finance & Resource & H	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	0.4	20.8	15.600
Year 3	Implementation	2	Deeper, More Sustaina	9	Facilitate of CSP planni	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.6	1.8	2.1	1.8	2.1	1.7	2.3	1.5	1.5	2	2	0.4	20.8	15.600
Year 3	Implementation	6	Stakeholder & Program	36	Programme Oversight a	1	Jacqueline Gold	Workstream 1 Lead			Lebanon	487.5	187.5	75	750	1500	750	3.2	3.6	4.2	3.6	4.2	3.4	4.6	3	3	4	4	3	43.8	32.850
Year 2	Implementation	3	Stronger Police Deliv	10	Review of existing custc	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.28	1.44	1.68	1.44	1.68	1.36	1.84	1.2	1.2	1.6	1.6	1.2	17.52	13.140
Year 2	Implementation	3	Stronger Police Deliv	11	refurbishment of police	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	1.4	1.4	1.05	15.33	11.498
Year 2	Implementation	3	Stronger Police Deliv	12	Development of proces	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	1.4	1.4	1.05	15.33	11.498
Year 2	Implementation	3	Stronger Police Deliv	14	Training and SOPs for re	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	1.4	1.4	1.05	15.33	11.498
Year 2	Implementation	3	Stronger Police Deliv	15	Review and undertake f	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	2.24	2.52	2.94	2.52	2.94	2.38	3.22	2.1	2.1	2.8	2.8	2.1	30.66	22.995
Year 2	Implementation	3	Stronger Police Deliv	16	Develop and operation	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	1.4	1.4	1.05	15.33	11.498
Year 2	Implementation	3	Stronger Police Deliv	17	Support to developing ii	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	1.4	1.4	1.05	15.33	11.498
Year 2	Implementation	3	Stronger Police Deliv	18	Support the Design & D	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	1.4	1.4	1.05	15.33	11.498
Year 2	Implementation	3	Stronger Police Deliv	19	We will train and mentc	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	1.4	1.4	1.05	15.33	11.498
Year 2	Implementation	3	Stronger Police Deliv	20	Support to developmen	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	1.4	1.4	1.05	15.33	11.498
Year 2	Implementation	3	Stronger Police Deliv	21	Support to ISF Mobile Ti	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	1.4	1.4	1.05	15.33	11.498
Year 2	Implementation	6	Stakeholder & Program	36	Programme Oversight a	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	2.4	2.7	3.15	2.7	3.15	2.55	3.45	2.25	2.25	3	3	2.25	32.85	24.638
Year 3	Implementation	3	Stronger Police Deliv	10	Review of existing custc	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.28	1.44	1.68	1.44	1.68	1.36	1.84	1.2	1.2	0	0	0	13.12	9.840
Year 3	Implementation	3	Stronger Police Deliv	11	refurbishment of police	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	0	0	0	11.48	8.610
Year 3	Implementation	3	Stronger Police Deliv	12	Development of proces	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	0	0	0	11.48	8.610
Year 3	Implementation	3	Stronger Police Deliv	14	Training and SOPs for re	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	0	0	0	11.48	8.610
Year 3	Implementation	3	Stronger Police Deliv	15	Review and undertake f	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	2.24	2.52	2.94	2.52	2.94	2.38	3.22	2.1	2.1	0	0	0	22.96	17.220
Year 3	Implementation	3	Stronger Police Deliv	16	Develop and operation	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	0	0	0	11.48	8.610
Year 3	Implementation	3	Stronger Police Deliv	17	Support to developing ii	1	Willie Semple	Workstream 2 Lead			Lebanon	487.5	187.5	75	750	1500	750	1.12	1.26	1.47	1.26	1.47	1.19	1.61	1.05	1.05	0	0	0	11.48	8.610
Year 3	Implementation	3	Stronger Police Deliv	18	Support the Design & D																										

Year 2	Implementation	3	Stronger Police Deliver	16	Develop and operations	1	Mark Smith	Policing Doctrine Expert		UK	572	220	88	880	1500	620	0.9	0.9	0.9	0.9	0.9	1	0.8	0.9	0.9	0.9	0.9	0.9	10.8	9,504	
Year 2	Implementation	3	Stronger Police Deliver	17	Support to developing it	1	Mark Smith	Policing Doctrine Expert		UK	572	220	88	880	1500	620	1.8	1.8	1.8	1.8	1.8	2	1.6	1.8	1.8	1.8	1.8	1.8	21.6	19,008	
Year 2	Implementation	3	Stronger Police Deliver	20	Support to developmen	1	Mark Smith	Policing Doctrine Expert		UK	572	220	88	880	1500	620	0.9	0.9	0.9	0.9	0.9	1	0.8	0.9	0.9	0.9	0.9	0.9	10.8	9,504	
Year 2	Implementation	2	Deeper, More Sustaina	2	Establishment of govern	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	1.08	1.08	1.08	1.08	1.08	1.08	10.56	7,920		
Year 2	Implementation	2	Deeper, More Sustaina	3	Formation and develop	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.75	0.75	0.75	0.75	0.75	1.35	1.35	1.35	1.35	1.35	1.35	13.2	9,900		
Year 2	Implementation	2	Deeper, More Sustaina	4	Support policing commu	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.65	0.65	0.65	0.65	0.65	1.17	1.17	1.17	1.17	1.17	1.17	11.44	8,580		
Year 2	Implementation	2	Deeper, More Sustaina	5	Mentoring developmen	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	1.08	1.08	1.08	1.08	1.08	1.08	10.56	7,920		
Year 2	Implementation	2	Deeper, More Sustaina	6	Training & Developmen	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	1.08	1.08	1.08	1.08	1.08	1.08	10.56	7,920		
Year 2	Implementation	2	Deeper, More Sustaina	7	Capacity-building work	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	1.08	1.08	1.08	1.08	1.08	1.08	10.56	7,920		
Year 2	Implementation	2	Deeper, More Sustaina	8	Finance & Resource & H	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	1.08	1.08	1.08	1.08	1.08	1.08	10.56	7,920		
Year 3	Implementation	2	Deeper, More Sustaina	9	Facilitate of CSP plannin	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	1.08	1.08	1.08	1.08	1.08	1.08	10.56	7,920		
Year 3	Implementation	2	Deeper, More Sustaina	2	Establishment of govern	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	0	0	0	0	0	0	0	3	2,250	
Year 3	Implementation	2	Deeper, More Sustaina	3	Formation and develop	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.75	0.75	0.75	0.75	0.75	0	0	0	0	0	0	0	3.75	2,813	
Year 3	Implementation	2	Deeper, More Sustaina	4	Support policing commu	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.65	0.65	0.65	0.65	0.65	0	0	0	0	0	0	0	3.25	2,438	
Year 3	Implementation	2	Deeper, More Sustaina	5	Mentoring developmen	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	0	0	0	0	0	0	0	3	2,250	
Year 3	Implementation	2	Deeper, More Sustaina	6	Training & Developmen	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	0	0	0	0	0	0	0	3	2,250	
Year 3	Implementation	2	Deeper, More Sustaina	7	Capacity-building work	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	0	0	0	0	0	0	0	3	2,250	
Year 3	Implementation	2	Deeper, More Sustaina	8	Finance & Resource & H	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	0	0	0	0	0	0	0	3	2,250	
Year 3	Implementation	2	Deeper, More Sustaina	9	Facilitate of CSP plannin	2	Simon Creasey	CP Training Development & Delivery		UK	487.5	187.5	75	750	900	150	0.6	0.6	0.6	0.6	0.6	0	0	0	0	0	0	0	3	2,250	
Year 2	Implementation	3	Stronger Police Deliver	13	Provide training and me	2	Craig Middleton	Tactical Field Mentor	First Call Partners	Lebanon	487.5	187.5	75	750	900	150	8	9	10.5	9	10.5	8.5	11.5	7.5	7.5	10	10	7.5	109.5	82,125	
Year 2	Implementation	3	Stronger Police Deliver	14	Training and SOPs for re	2	Craig Middleton	Tactical Field Mentor	First Call Partners	Lebanon	487.5	187.5	75	750	900	150	8	9	10.5	9	10.5	8.5	11.5	7.5	7.5	10	10	7.5	109.5	82,125	
Year 3	Implementation	3	Stronger Police Deliver	13	Provide training and me	2	Craig Middleton	Tactical Field Mentor	First Call Partners	Lebanon	487.5	187.5	75	750	900	150	8	9	10.5	9	10.5	8.5	11.5	0	0	0	0	0	67	50,250	
Year 3	Implementation	3	Stronger Police Deliver	14	Training and SOPs for re	2	Craig Middleton	Tactical Field Mentor	First Call Partners	Lebanon	487.5	187.5	75	750	900	150	8	9	10.5	9	10.5	8.5	11.5	0	0	0	0	0	67	50,250	
Year 2	Implementation	2	Deeper, More Sustaina	2	Establishment of govern	2	Rachel Douaihy	CSP Lead Coordinator	First Call Partners	Lebanon	178.75	68.75	27.5	275	900	625	3.2	3.6	4.2	3.6	4.2	3.4	4.6	3	3	4	4	3	43.8	12,045	
Year 2	Implementation	2	Deeper, More Sustaina	3	Formation and develop	2	Rachel Douaihy	CSP Lead Coordinator	First Call Partners	Lebanon	178.75	68.75	27.5	275	900	625	12.8	14.4	16.8	14.4	16.8	13.6	18.4	12	12	16	12	17.2	48,180		
Year 3	Implementation	2	Deeper, More Sustaina	2	Establishment of govern	2	Rachel Douaihy	CSP Lead Coordinator	First Call Partners	Lebanon	178.75	68.75	27.5	275	900	625	3.2	3.6	4.2	3.6	4.2	3.4	4.6	1	1	2	0	0	30.8	8,470	
Year 3	Implementation	2	Deeper, More Sustaina	3	Formation and develop	2	Rachel Douaihy	CSP Lead Coordinator	First Call Partners	Lebanon	178.75	68.75	27.5	275	900	625	12.8	14.4	16.8	14.4	16.8	13.6	18.4	4	4	8	0	0	123.2	33,880	
Year 2	Implementation	3	Stronger Police Deliver	13	Provide training and me	2	Andrew Chambers	Tactical Field Mentor		Lebanon	487.5	187.5	75	750	900	150	8	9	10.5	9	10.5	8.5	11.5	7.5	7.5	10	10	7.5	109.5	82,125	
Year 2	Implementation	3	Stronger Police Deliver	14	Training and SOPs for re	2	Andrew Chambers	Tactical Field Mentor		Lebanon	487.5	187.5	75	750	900	150	8	9	10.5	9	10.5	8.5	11.5	7.5	7.5	10	10	7.5	109.5	82,125	
Year 3	Implementation	3	Stronger Police Deliver	13	Provide training and me	2	Andrew Chambers	Tactical Field Mentor		Lebanon	487.5	187.5	75	750	900	150	8	9	10.5	9	10.5	8.5	11.5	0	0	0	0	0	67	50,250	
Year 3	Implementation	3	Stronger Police Deliver	14	Training and SOPs for re	2	Andrew Chambers	Tactical Field Mentor		Lebanon	487.5	187.5	75	750	900	150	8	9	10.5	9	10.5	8.5	11.5	0	0	0	0	0	67	50,250	
Year 2	Implementation	7	MEAL, Gender, Disabilit	38	MEAL, Gender, Disabilit	1	Richard Harrison	M&E Director	First Call Partners	Lebanon	572	220	88	880	1500	620	3	3	3	3	3	3	3	3	3	3	3	3	36	31,680	
Year 2	Implementation	7	MEAL, Gender, Disabilit	38	MEAL, Gender, Disabilit	2	Gretchen Severson	M&E Lead	First Call Partners	Lebanon	438.75	168.75	67.5	675	900	225	16	18	21	18	21	17	23	15	15	20	20	15	219	147,825	
Year 3	Implementation	7	MEAL, Gender, Disabilit	38	MEAL, Gender, Disabilit	1	Richard Harrison	M&E Director	First Call Partners	Lebanon	572	220	88	880	1500	620	3	3	3	3	3	3	3	3	3	3	3	3	36	31,680	
Year 3	Implementation	7	MEAL, Gender, Disabilit	38	MEAL, Gender, Disabilit	2	Gretchen Severson	M&E Lead	First Call Partners	Lebanon	438.75	168.75	67.5	675	900	225	16	18	21	18	21	17	23	15	15	20	20	15	219	147,825	
Year 2	Implementation	4	Management Systems I	23	Scope and Functional ne	1	Gerson Bergeth	Information Management Expert		UK	487.5	187.5	75	750	1500	750	2	2	2	2	2	2	2	2	2	2	2	2	24	18,000	
Year 2	Implementation	4	Management Systems I	26	Functional needs analysi	1	Gerson Bergeth	Information Management Expert		UK	487.5	187.5	75	750	1500	750	3	3	3	3	3	3	3	3	3	3	3	3	36	27,000	
Year 3	Implementation	4	Management Systems I	23	Scope and Functional ne	1	Gerson Bergeth	Information Management Expert		UK	487.5	187.5	75	750	1500	750	2	2	2	2	2	2	2	2	2	2	2	2	24	18,000	
Year 3	Implementation	4	Management Systems I	26	Functional needs analysi	1	Gerson Bergeth	Information Management Expert		UK	487.5	187.5	75	750	1500	750	3	3	3	3	3	3	3	3	3	3	3	3	36	27,000	
Year 2	Implementation	4	Management Systems I	23	Scope and Functional ne	1	Simon O'Brien	Strategic Policing Advisor	First Call Partners	UK	572	220	88	880	1500	620	1.5	1.5	1.5	1.5	1.5	3	1.5	3	3	3	3	1.5	24	21,120	
Year 2	Implementation	5	Accountability	27	Support the design and	1	Simon O'Brien	Strategic Policing Advisor	First Call Partners	UK	572	220	88	880	1500	620	1	1	1	1	1	2	1	2	1	2	2	1	16	14,080	
Year 2	Implementation	4	Management Systems I	28	Provide advice & suppo	1	Simon O'Brien	Strategic Policing Advisor	First Call Partners	UK	572	220	88	880	1500	620	2.5	2.5	2.5	2.5	2.5	5	2.5	5	2.5	5	2.5	5	40	35,200	
Year 3	Implementation	4	Management Systems I	23	Scope and Functional ne	1	Simon O'Brien	Strategic Policing Advisor	First Call Partners	UK	572	220	88	880	1500	620	0	0	0	0	0	1.5	1.5	1.5	1.5	1.5	0	0	3	13.5	11,880
Year 3	Implementation	5	Accountability	27	Support the design and	1	Simon O'Brien	Strategic Policing Advisor	First Call Partners	UK	572	220	88	880	1500	620	0	1	1	1	1	1	1	1	0	0	0	2	9	7,920	
Year 3	Implementation	4	Management Systems I	28	Provide advice & suppo	1	Simon O'Brien	Strategic Policing Advisor	First Call Partners	UK	572	220	88	880	1500	620	0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0	0	0	5	22.5	19,800	
Year 2	Implementation	7	MEAL, Gender, Disabilit	38	MEAL, Gender, Disabilit	1	Imad Salameh	PEA & Conflict Advisor		Lebanon	487.5	187.5	75	750	1500	750	3	3	3	3	3	4	4	3	4	3	4	3	40	30,000	
Year 3	Implementation	7	MEAL, Gender, Disabilit	38	MEAL, Gender, Disabilit	1	Shelley Deane	PDIA & GEIS Advisor		UK	487.5	187.5	75	750	1500	750	3	3	3	3	3	3	3	3	3	3	3	3	4	40	30,000
Year 2	Implementation	7	MEAL, Gender, Disabilit	38	MEAL, Gender, Disabilit	1	Imad Salameh	PEA & Conflict Advisor		Lebanon	487.5	187.5	75	750	1500	750	3	3	3	3	3	3	3	3	3	3	3	3	4	40	30,000
Year 3	Implementation	7	MEAL, Gender, Disabilit	38	MEAL, Gender, Disabilit	1	Shelley Deane	PDIA & GEIS Advisor		UK	487.5	187.5	75	750	1500	750	3	3	3	3	3	3	3	3	3	3	3	3	4	40	30,000
Year 2	Implementation	3	Stronger Police Deliver	16	Develop and operations	1	Tonita Murray	Gender / Female Police Advisor		UK	487.5	187.5	75	750	1500	750	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	9	6,750	
Year 2	Implementation	3	Stronger Police Deliver	21	Support to ISF Mobile Ti	1	Tonita Murray	Gender / Female Police Advisor		UK	487.5	187.5	75	750	1500	750	0.3	0.3	0.3	0.3	0.3										





**Mandatory Input\***

**Auto-calculation\***

**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.

Example	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) <i>*Enter Partners on "Overview" tab</i>	Quantity	Rate (GBP)	From	To	Purchase, Lease or Hire	Total (GBP)	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Other Expenses	SAFE+ Courses for deployed staff	Duty of care		7	750				5250	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	SAFE+ Courses for deployed staff	Duty of care		28	750				21000	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Airline Travel	Economy class flights			22	600	LHR	Lebanon		13200	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Airline Travel	Economy class flights			101	600	LHR	Lebanon		60600	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Transportation	UK airport travel			44	50				2200	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Transportation	UK airport travel			201	50				10050	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Other Expenses	Beirut apartment	Accommodation		7	1200				8400	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Beirut apartment	Accommodation		77	1200				92400	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Other Expenses	Beirut hotels	Accommodation		350	80				28000	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Beirut hotels	Accommodation		670	80				53600	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Other Expenses	Hotels outside Beirut	Accommodation		70	70				4900	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Hotels outside Beirut	Accommodation		130	70				9100	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Other Expenses	Security provider	Duty of care		1	1000				1000	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Security provider	Duty of care		6	1000				6000	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Other Expenses	Office space	Rent, furniture, internet, phones etc		1	4000				4000	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Office space	Rent, furniture, internet, phones etc		6	4000				24000	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	On Site Expenses	Local communications			35	25				875	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	On Site Expenses	Local communications			210	25				5250	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Other Expenses	Consumables	Paper, printing etc		1	2000				2000	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Consumables	Paper, printing etc		6	2000				12000	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Transportation	Car hire Beirut			1	4750				4750	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Transportation	Car hire Beirut			7	4750				33250	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Other Expenses	Per diems (actuals)	Subsistence		350	30				10500	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Per diems (actuals)	Subsistence		670	30				20100	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Other Expenses	24/7 Monitoring	Duty of care		400	2				800	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	24/7 Monitoring	Duty of care		3799	2				7598	
Year 1	Inception	1	Inception report	1	Stakeholder mapping a	Transportation	Fuel			1	1000				1000	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Transportation	Fuel			7	1000				7000	
Year 1	Implementation	3	Stronger Police Deliver	11	refurbishment of police	Equipment	ISF building refurbishment			4	75000				300000	
Year 1	Implementation	2	Deeper, More Sustaina	3	Formation and develop	Equipment	CSP projects Year 1			8	10000				80000	
Year 1	Implementation	All	Programmme Support	All	Programme Support Co	Equipment	Laptops & IT			30	750			Purchase	22500	
Year 1	Implementation	3	Stronger Police Deliver	18	Support the Design & D	Equipment	C3 centres			2	75000				150000	
Year 1	Implementation	5	Accountability	34	Strat comms	Equipment	Strategic communications			1	35000				35000	
Year 1	Implementation	7	MEAL, Gender, Disabili	38	MEAL, Gender, Disabilit	Other Expenses	M&E data collection and research	Data collection and evaluation		1	138160				138160	
Year 1	Implementation	7	MEAL, Gender, Disabili	38	MEAL, Gender, Disabilit	Other Expenses	Audit	Verification		1	20000				20000	
Year 2	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Pre deployment training (SAFE/SAF	Duty of care		10	750				7500	
Year 2	Implementation	All	Programmme Support	All	Programme Support Co	Airline Travel	Economy class flights			185	600	LHR	Lebanon		111000	
Year 2	Implementation	All	Programmme Support	All	Programme Support Co	Transportation	UK airport travel			370	50				18500	
Year 2	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Beirut apartment	Accommodation		120	1200				144000	
Year 2	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Beirut hotels	Accommodation		1198	80				95840	
Year 2	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Office space	ent, furniture, internet, phones etc		12	4000				48000	
Year 2	Implementation	All	Programmme Support	All	Programme Support Co	On Site Expenses	Local communications			420	25				10500	
Year 2	Implementation	All	Programmme Support	All	Programme Support Co	Transportation	Car hire Beirut			12	3325				39900	
Year 2	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Per diems (actuals)	Subsistence		1198	30				35940	
Year 2	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	24/7 Monitoring			6888	2				13776	
Year 2	Implementation	3	Stronger Police Deliver	11	refurbishment of police	Equipment	ISF building refurbishment			3	75000				225000	
Year 2	Implementation	2	Deeper, More Sustaina	3	Formation and develop	Equipment	CSP projects Year 1			16	10000				160000	
Year 2	Implementation	3	Stronger Police Deliver	18	Support the Design & D	Equipment	C3 centres			2	75000				150000	
Year 2	Implementation	5	Accountability	34	Strat comms	Equipment	Strategic communications			1	50000				50000	
Year 2	Implementation	7	MEAL, Gender, Disabili	38	MEAL, Gender, Disabilit	Other Expenses	M&E data collection and research	Data collection and evaluation		1	276320				276320	
Year 2	Implementation	7	MEAL, Gender, Disabili	38	MEAL, Gender, Disabilit	Other Expenses	Audit	Verification		1	35000				35000	
Year 3	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Pre deployment training (SAFE/SAF	Duty of care		5	750				3750	
Year 3	Implementation	All	Programmme Support	All	Programme Support Co	Airline Travel	Economy class flights			129	600	LHR	Lebanon		77400	
Year 3	Implementation	All	Programmme Support	All	Programme Support Co	Transportation	UK airport travel			258	50				12900	
Year 3	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Beirut apartment	Accommodation		100	1200				120000	
Year 3	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Beirut hotels	Accommodation		682	80				54560	
Year 3	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Hotels outside Beirut	Accommodation		150	70				10500	
Year 3	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Office space	Rent, furniture, internet, phones etc		12	4000				48000	
Year 3	Implementation	All	Programmme Support	All	Programme Support Co	On Site Expenses	Local communications			350	25				8750	
Year 3	Implementation	All	Programmme Support	All	Programme Support Co	Transportation	Car hire Beirut			12	2850				34200	
Year 3	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	Per diems (actuals)	Subsistence		682	30				20460	
Year 3	Implementation	All	Programmme Support	All	Programme Support Co	Other Expenses	24/7 Monitoring			5354	2				10708	
Year 3	Implementation	3	Stronger Police Deliver	11	refurbishment of police	Equipment	ISF building refurbishment			3	75000				225000	
Year 3	Implementation	2	Deeper, More Sustaina	3	Formation and develop	Equipment	CSP projects Year 1			16	10000				160000	
Year 3	Implementation	3	Stronger Police Deliver	18	Support the Design & D	Equipment	C3 centres			2	75000				150000	
Year 3	Implementation	5	Accountability	34	Strat comms	Equipment	Strategic communications			1	35000				35000	
Year 3	Implementation	7	MEAL, Gender, Disabili	38	MEAL, Gender, Disabilit	Other Expenses	M&E data collection and research	Data collection and evaluation		1	276320				276320	
Year 3	Implementation	7	MEAL, Gender, Disabili	38	MEAL, Gender, Disabilit	Other Expenses	Audit	Verification		1	35000				35000	



**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)
16,071	9,788,560	609

Name	Total Project Days	Total Expenditure (GBP)	Daily Rate (GBP)	Framework Daily Maximum Fee Rate	Discount %
Doug McKenna	80	79,600	995	1500	34%
Henry Smith	138	137,310	995	1500	34%
Rania Skaine	583	320,650	550	1500	63%
Richard Bone	582	512,160	880	1500	41%
Dave Bredo	558	418,500	750	1500	50%
Jacqueline Gold	582	436,500	750	1500	50%
Willie Semple	538	403,500	750	1500	50%
Ben Carter	553	414,750	750	1500	50%
Tony Hulton	74	55,500	750	1500	50%
Misbah Mokaddem	233	128,150	550	1250	56%
Brigadier Bassam Boutros	120	105,600	880	1500	41%
Brigadier Joseph Douaihy	120	105,600	880	1500	41%
Brigadier Dany Fares	120	105,600	880	1500	41%
Mark Smith	238	209,440	880	1500	41%
Simon Creasey	140	105,000	750	1250	40%
Craig Middleton	483	362,250	750	1250	40%
Rachel Douaihy	528	145,200	275	1250	78%
Richard Harrison	120	105,600	880	1500	41%
Gretchen Severson	578	390,150	675	1250	46%
Gerson Bergeth	148	111,000	750	1500	50%
Simon O'Brien	170	149,600	880	1500	41%
Imad Salameh	109	81,750	750	1500	50%
Shelley Deane	101	75,750	750	1500	50%
Tonita Murray	60	45,000	750	1500	50%
Ahmad Karout	364	200,200	550	1250	56%
Ulrich Hans Schiefelbein	443	332,250	750	1250	40%
Steve Tilley	137	102,750	750	1250	40%
Riwa Saliba	550	220,000	400	1250	68%
Nadine Merhi	438	175,200	400	900	56%
Ahmad Kronfol	528	171,600	325	900	64%
Dayana el Baba	356	115,700	325	900	64%
Maria Cremona	438	295,650	675	1250	46%
Trevor Service	175	154,000	880	1500	41%
Hani Shehadeh	156	137,280	880	1500	41%
Renato Raggi	90	79,200	880	1500	41%
Roman Cioma	538	473,440	880	1500	41%
Chris Webb	157	138,160	880	1500	41%
Patrick Rock	177	155,760	880	1500	41%
International Pool Upper	60	59,700	995	1500	34%
International Pool Middle	435	382,800	880	1250	30%
National Pool Upper	140	94,500	675	1500	55%
National Pool Middle	1020	561,000	550	1250	56%
National Pool lower	2420	544,500	225	500	55%
Gender Lead	24	23,880	995	1500	34%
Gender TL	51	44,880	880	1250	30%
Disability Lead	65	57,200	880	1500	41%
Andrew Chambers	353	264,750	750	900	17%