

The Authority requirement defines the need for a project which delivers both capacity building and capability development, as well as the equipment to provide longer term operational sustainability. Torchlight has designed a programme, based on its established governance rules, which delivers both of these elements and is able to provide the Authority with assurance that the level of effort and associated costs are sufficient, necessary and proportionate to the outcomes that we expect to achieve. We are also able to benchmark these figures against other programmes that we have successfully delivered, thus providing further confidence.

**Governance: Torchlight adopts a consistent and proven programme design methodology**, that inherently links analysis of outcomes defined in the Statement of Requirements (SOR) to a robust and achievable Theory of Change (ToC). This leads to the development of a methodology and approach that captures additional detail, including the high-level activities, and then allocates appropriate and necessary resources to these activities in a coherent manner. **On this programme we have proposed a total of 200 project days and remain within the Total Contract Value (TCV) limit set by the Authority.** Following initial programme design, our robust financial and programme management expertise is harnessed to review and refine activities to ensure Value for Money (VfM) across the lifecycle, including through benchmarking against best practice from previous successful Torchlight projects. Our process is summarised below:



Our financial planning methodology forms an integral part of programme management, from the commencement of any decision to bid to programme conclusion. It is through this rigorous process that we can continuously drive efficiencies.

**The following section illustrates how the key elements of our programme and financial design and planning methodology reinforces the link between the Authority’s Technical Requirements and the staffing and operational costs within our proposal.**



To deliver the Authority’s requirements, as described in detail in the Methodology and Approach sections, we have developed a programme of activity based around 5 key outputs, which are closely aligned to the activities that will be conducted. The balance of resource in each of the output areas is shown in Table 1. The proportion of operational expenses to support the staff deployment against the total project price is

13%, with a further 29.8% set aside for the provision of equipment to support sustainability within the 3 regions of the project.

Output	Description	Number of Project days	Proportion of available project days
1	Scoping report and agree implementation plan	38	19%
2	Training delivery and policy development	113	56.5%
3	MEAL & Reporting	37	18.5%
4	Stakeholder and programme management	6	3%
5	Equipment procurement	6	3%

Table 1 Allocation of Project days by output

**Staff:** We have chosen a proven team of experienced professionals (Matt Blackband, Richard Southwell, Graeme Burrige, Dave Bredo) to deliver the programme. They are all graded as Band 1 due to their extensive experience and qualifications and are uniquely placed to offer the level of skill needed to ensure the programme succeeds. Furthermore, they also offer additional benefits to the Authority, such as criminal justice experience to contextualise, and support the institutionalisation of, the training. With 19% of project activity focused at Output 1 and 56.5% at Output 2, over three quarters of the project activity directly contributes to beneficiary support. Under the guidance and direction of Melissa Tierney (PM) and Doug McKenna (Torchlight Director), we have allocated an above-average level of support to MEAL and Reporting so that the learning can be fully absorbed and the likelihood of sustainability increased. Our ability to apply the lessons that we have identified in other regions and on other programmes is substantial, given the quality and experience of the team deployed on these tasks. Consequently, we have been able to reduce the direct element of project management needed to deliver this programme, including combining the M&E and reporting activities delivered by Doug and Melissa. The support to the equipment procurement activities will be undertaken by Robert Morgan, an experienced member of the project management team.

**Operational Costs:** A total of 13% of the budget is allocated to support the mobilisation of the team to each location, which represents a below-average figure and reflects Torchlight’s ability to negotiate reductions across transport and accommodation costs. We have allocated a further 30% of the project budget to the provision of equipment to each of the 3 locations. This is an estimate and will be refined during inception but, given our previous experiences as defined in Section 1.2.1 of this proposal, we have confidence that this is realistic and would allow the team to identify and suggest appropriate and proportionate solutions. We will be able to use our extensive buying power to achieve price reductions to the value of 15% to 20% over recommended prices. Our service will include the export/import of equipment into the countries, and the set-up and support during the initial phases.