

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	Torchlight
Project name	Lebanon Investigations Advisor and Mentor
ITT number	Not Applicable - Contract Variation
Project start date	01 April 2020
Project end date	31 March 2022
Prepared by	I Whillock

Financial Totals			
Year	Staff Cost	Operational Cost	Total Cost
Year 1	390,025	105,635	495,660
Year 2	236,100	68,005	304,105
Year 3	0	0	0
Year 4	0	0	0
Total Contract Value	626,125	173,640	799,765

Phase Totals			
Phase	Staff Cost	Operational Cost	Total Cost
Inception	0	0	0
Implementation	626,125	173,640	799,765
Exit	0	0	0
Total Contract Value	626,125	173,640	799,765

Project Outputs				
Output	Output Description	Staff Cost	Operational Cost	Total Cost
Total Contract Value		626,125	173,640	799,765
All	Programme Support Costs	0	173,640	173,640
1	LAF Evidence Unit and Interrogation Section are fully functioning with Agreed curriculum for Investigating Officer training is in place	163,800	0	163,800
2	LAF recognises the benefits of information sharing internally	149,175	0	149,175
3	MEAL	178,450	0	178,450
4	Stakeholder engagement and programme management	60,000	0	60,000
5	0	74,700	0	74,700
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

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			799,765
Lead Supplier	Torchlight	-	799,765
Consortia Partner / Subcontractor One			0
Consortia Partner / Subcontractor Two			0
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

Daily Rate Fee		
Total Staff Costs (Fees)	Total Project Days	Average Daily Rate Fee
626,125	698	897

Commercial Evaluation		
Evaluation	Weighting	Criteria / Calculation
Total	0	

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 - 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. <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	Ineligible costs (applicable to all budget categories): - Lobbying UK government, i.e. activities which aim to influence or attempt to influence Parliament, UK government or political activity, or UK legislative or regulatory action - Input VAT reclaimable by the Contractor from HMRC - Activities which may lead to civil unrest; - Activities which discriminate against any group on the basis of age, gender reassignment, disability, race, colour, ethnicity, sex and sexual orientation, pregnancy and maternity, religion or belief - Interest payments or service charge payments for finance leases - Gifts - Statutory fines, criminal fines or penalties - Payments for works or activities that are fully funded by other sources whether in cash or in kind, for example if premises are provided free of charge, the FCO will not contribute to a notional rent - Activities in breach of EU legislation on State Aid - Bad debts to related parties - Payments for unfair dismissal or other compensation - Replacement or refund of any funds lost to fraud, corruption, bribery, theft, terrorist financing or other misuse of funds - The cost of any import, customs duties or any other taxes or similar charges applied by local Governments or by any local public authority - Fundraising (with the exception of any agreed allocated costs not attributable to the project (Non-project attributable costs - NPAC) - Inflation or foreign exchange rate fluctuations - Depreciation (with the exception of any agreed allocated NPAC costs) - Debt repayment - Costs associated with preparing bid prior to a formal agreement being executed - Costs incurred prior to a formal agreement being executed	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	Band 1 : Project Director, Partners and Senior Consultants 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 Band 2 : Project Manager or Consultants 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 Band 3 : Junior Consultants or Analyst with some relevant experience in their field and degree level qualification or equivalent. Assists work streams within a project. Undertakes research, analysis and fieldwork. Band 4 : Admin Assistant. A back office role but may be project based. Collates and manages project data and reporting, supervises meetings, travel and general administrative functions. (Project based, not part of central overhead costs.)	1
Staff Costs	Name	Please enter the Name of each of the allocated resource that corresponds to the applicable Framework Band/Job Family.	John Smith
Staff Costs	Job Title	Please enter the Job Title for each of the allocated resource	Research Manager
Staff Costs	Consortium Partner / Subcontractor	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Jo Blogs Limited
Staff Costs	Country / Region	Please specify the Country and/or Region in which each of the allocated resource will carry out the vast majority of their work	Kenya
Staff Costs	Direct Labour	Direct Labour cost i.e. wage. All costs associated with standard employment benefit i.e. sick leave with pay, pension, non-working days, travel days, health and life assurance. All Taxes & Insurance i.e. Employer's liability Insurance. NB: In high risk locations project specific medevac should be included as an operational cost	350
Staff Costs	Overhead	- Existing premises and office cost allocation (i.e. Premises, Premises maintenance, Premises utilities, Office costs, Premises and office depreciation). Tools of the trade (i.e. mobile phones, laptops). - Support Function cost allocation (i.e. Human Resources, Finance, Information Technology, Generic R&E, Policy, General Training incl. SAFE, HEAT or similar hostile environment training). - Governance and strategic development cost allocation (i.e. Audit, Insurance, Legal, Consultancy) - All costs associated with the recruitment and dismissal of Staff, training costs and any other consumable costs associated with their employment - Head Office allocation i.e. Management, Sales, Licences and Royalties	100
Staff Costs	Margin/Surplus	Profit / Not-for-profit "Surplus". Express as a number rather than a percentage.	50
Staff Costs	Total Daily Rate Fee	Automatic Calculation. This figure must not exceed the Framework Rates.	500
Staff Costs	Framework Maximum Total Daily Rate Fee	Please enter the Framework Daily Fee Rate 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 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 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



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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	LAF Evidence Unit and Interrogation Section are fully functioning with processes/procedures in line with evidential standards for Lebanese courts	1	Mentoring
2	Agreed curriculum for Investigating Officer training is in place	2	SME Support
3	LAF recognises the benefits of information sharing internally amongst specialised units and with other external agencies	3	RF design and data capture and reporting
4	MEAL	4	Stakeholder engagement and programme management
5	Stakeholder engagement and programme management	5	

Mandatory Input*
Auto-calculation*

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	Implementation	1	LAF Evidence Unit and	1	Mentoring	1	Andy Rutley	Mentor		Lebanon	585	292.5	97.5	975	1500	525	3	6	4	5	5	3	7	2	5	5	4	6	55	53,625
Year 1	Implementation	2	Agreed curriculum for	1	Mentoring	1	Andy Rutley	Mentor		Lebanon	585	292.5	97.5	975	1500	525	3	5	4	4	5	3	6	2	5	5	3	6	51	49,725
Year 1	Implementation	3	LAF recognises the ben	1	Mentoring	1	Andy Rutley	Mentor		Lebanon	585	292.5	97.5	975	1500	525	2	5	3	4	5	3	6	1	4	4	3	5	45	43,875
Year 1	Implementation	1	LAF Evidence Unit and	2	SME Support	1	Willie Semple / Steve Challice	SME		Lebanon	585	292.5	97.5	975	1500	525	6	7	8	6	8	6	9	2					52	50,700
Year 1	Implementation	2	Agreed curriculum for	2	SME Support	1	Willie Semple / Steve Challice	SME		Lebanon	585	292.5	97.5	975	1500	525	5	7	8	5	7	6	8		2				48	46,800
Year 1	Implementation	3	LAF recognises the ben	2	SME Support	1	Willie Semple / Steve Challice	SME		Lebanon	585	292.5	97.5	975	1500	525	5	7	8	5	7	6	8		1				47	45,825
Year 1	Implementation	3	LAF recognises the ben	2	SME Support	1	Doug McKenna	Programme Director		Lebanon	750	375	125	1250	1500	250			4			4					4	16	20,000	
Year 1	Implementation	4	MEAL	3	RF design and data capt	2	Lola Cecchinell	M&E Specialist		UK	585	292.5	97.5	975	1250	275		5	3	1	1	5	1	1	3	1	1	5	27	26,325
Year 1	Implementation	4	MEAL	3	RF design and data capt	3	Robert Morgan	Project Manager		UK	330	165	55	550	900	350	1	1	1	1	1	1	1	1	1	1	1	1	12	6,600
Year 1	Implementation	5	Stakeholder engage	4	Stakeholder engagemer	2	Mel Tierney	Programme Manager		UK	450	225	75	750	1250	500	2	2	2	2	2	2	2	2	2	2	2	2	24	18,000
Year 1	Implementation	5	Stakeholder engage	4	Stakeholder engagemer	3	Robert Morgan	Project Manager		UK	330	165	55	550	900	350	2	2	4	2	2	4	2	2	4	2	2	4	32	17,600
Year 1	Implementation	5	Stakeholder engage	4	Stakeholder engagemer	3	Shant Magdessian	Project Coordinator		Lebanon	219	109.5	36.5	365	900	535		6	6	2	2	2	2	2	2	2	2	2	30	10,950
Year 2	Implementation	1	LAF Evidence Unit and	1	Mentoring	1	Andy Rutley	Mentor		Lebanon	585	292.5	97.5	975	1500	525	1	7	2	6	1	6	3	4	5	2	3	45	43,875	
Year 2	Implementation	2	Agreed curriculum for	1	Mentoring	1	Andy Rutley	Mentor		Lebanon	585	292.5	97.5	975	1500	525	1	7	2	6		6	3	4	4	5	1	3	42	40,950
Year 2	Implementation	3	LAF recognises the ben	1	Mentoring	1	Andy Rutley	Mentor		Lebanon	585	292.5	97.5	975	1500	525		6	2	5		6	3	3	4	5	1	3	38	37,050
Year 2	Implementation	1	LAF Evidence Unit and	2	SME Support	1	Willie Semple / Steve Challice	SME		Lebanon	585	292.5	97.5	975	1500	525		4		4		4				4			16	15,600
Year 2	Implementation	2	Agreed curriculum for	2	SME Support	1	Willie Semple / Steve Challice	SME		Lebanon	585	292.5	97.5	975	1500	525		3		3		3				3			12	11,700
Year 2	Implementation	3	LAF recognises the ben	2	SME Support	1	Willie Semple / Steve Challice	SME		Lebanon	585	292.5	97.5	975	1500	525		3		3		3				3			12	11,700
Year 2	Implementation	3	LAF recognises the ben	2	SME Support	1	Doug McKenna	Programme Director		Lebanon	750	375	125	1250	1500	250			4			4				4			16	20,000
Year 2	Implementation	4	MEAL	3	RF design and data capt	2	Lola Cecchinell	M&E Specialist		UK	585	292.5	97.5	975	1250	275	1	1	3	1	1	2	1	1	3	1	1	5	21	20,475
Year 2	Implementation	4	MEAL	3	RF design and data capt	3	Robert Morgan	Project Manager		UK	330	165	55	550	900	350	1	1	1	1	1	1	1	1	1	1	1	1	12	6,600
Year 2	Implementation	5	Stakeholder engage	4	Stakeholder engagemer	2	Mel Tierney	Programme Manager		UK	450	225	75	750	1250	500	1	2	1	2	1	2	1	1	1	2	1	2	17	12,750
Year 2	Implementation	5	Stakeholder engage	4	Stakeholder engagemer	3	Robert Morgan	Project Manager		UK	330	165	55	550	900	350	2	2	4	2	2	4	1	1	4	1	1	4	28	15,400

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Operational Costs

Please detail your full costs for the entire contract period. ☐

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Year	Project Stage	Output	Output Description	Activity	Activity Description	Expense Type	Description	Relevance to Project	Consortium Partner / Subcontractor (if applicable) <small>*Enter Partners on "Overview" tab</small>	Quantity	Rate (GBP)	Country / Region (Airline Travel Only)		(Equipment Only)	Total (GBP)
									(Other Expenditure Only)						
Year 1	Inception	1	Supporting Public Servi	1	Audience Analysis	Airline Travel / Visas	Return Flight			3	200	UK-London Heathrow	Kenya-Nairobi		600
Year 1	Implementation	All	Programme Support Co	All	Programme Support Co	Airline Travel	Economy return airfare			35	550	UK	Lebanon		19250
Year 1	Implementation	All	Programme Support Co	All	Programme Support Co	Transportation	Airport transfers (UK)			70	100				7000
Year 1	Implementation	All	Programme Support Co	All	Programme Support Co	Accommodation	Deployed Personel Accommodation costs			460	92.5				42550
Year 1	Implementation	All	Programme Support Co	All	Programme Support Co	On Site Expenses	Subsistence			463	30				13890
Year 1	Implementation	All	Programme Support Co	All	Programme Support Co	On Site Expenses	Translation and Course Materials			58	325				18850
Year 1	Implementation	All	Programme Support Co	All	Programme Support Co	Transportation	Travel within Lebanon			117	35				4095
Year 2	Implementation	All	Programme Support Co	All	Programme Support Co	Airline Travel	Economy return airfare			25	550				13750
Year 2	Implementation	All	Programme Support Co	All	Programme Support Co	Transportation	Airport transfers (UK)			50	100				5000
Year 2	Implementation	All	Programme Support Co	All	Programme Support Co	Accommodation	Deployed Personel Accommodation costs			282	92.5				26085
Year 2	Implementation	All	Programme Support Co	All	Programme Support Co	On Site Expenses	Subsistence			283	30				8490
Year 2	Implementation	All	Programme Support Co	All	Programme Support Co	On Site Expenses	Translation and Course Materials			40	325				13000
Year 2	Implementation	All	Programme Support Co	All	Programme Support Co	Transportation	Travel within Lebanon			48	35				1680



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)
698	626,125	897

Name	Total Project Days	Total Expenditure (GBP)	Daily Rate (GBP)	Framework Daily Maximum Fee Rate	Discount %
Andy Rutley	276	269,100	975	1500	35%
Willie Semple / Steve Challice / Various	187	182,325	975	1500	35%
Doug McKenna	32	40,000	1250	1500	17%
Lola Cecchinel	48	46,800	975	1250	22%
Robert Morgan	84	46,200	550	900	39%
Mel Tierney	41	30,750	750	1250	40%
Shant Magdessian	30	10,950	365	900	59%