

Attachment 4- CSSF Pricing Model ITT_2348

Financial Commercial Spreadsheet based upon 250 Points in total

Points Awarded

Staff & Operational; Expenditure	200 Points
Value for Money 3E's	50 Points
	<u>250 Points</u>

Based upon the following critereon:

- i. Staff Rates and Operational Expenditure are now combined - Maximum Score 200 points. Scored on an inverse percentage.
- ii. Value for Money 3E's = Maximum Score 50 Points. Responses Based upon a Score 0-4

Based upon 33 month contract duration

Please Note:

Failure to complete ITT_2348 Attachment 4 Price Schedule will result in your tender submission being invalidated. Ensure Staff and Operational Expenditure tab Year 1 as applicable, are fully completed. If you are unsure of your Management Fee rate please send a message through BravoSolutions and the rate will be provided.

Year 1 Staff Costs Framework Rate. See Notes 1 and 2.

Please detail your full costs for the period to 31 March 2019.

1. **Note 1. Staff costs are inclusive of all indirect labour costs:**

Employed. This means all costs associated with those employed (as per original Framework guidance). Costs will include: all taxes and contributions required by law; all employer's liability insurance (including Medical Evacuation insurance); all costs associated with the Contractor's standard employment benefit such as sick leave with pay, pension, non-working days, travel days, health and life assurance; all costs associated with the recruitment and dismissal of Staff, HR, training (such as HEAT/SAFE) and any other consumable costs associated with their employment.

STAFF RATES	MANDATORY COMPLETION										MANDATORY COMPLETION												
	Activity/ Strand	Other Roles	CSSF BAND	Name	Job Title	Experience	Consortium Partner	Country / Region	Total Number of input days	Project Stage	CSSF Framework Indirect Daily Fee Rate £ (exclusive of management fee and profit)	Management Fee and Profit Combined %	Total Daily Rate Fee	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (£)
As per Statement of Requirement (SoR)	Where there are roles that do not correspond to the pre-determined CSSF Bands, please enter titles in the rows below. For example CSSF framework rates are excluded for a local in-Country sourced person/s. For Specialists roles please provide further supporting information why the framework rates do not apply in your submission.	Band 1 Band 2 Band 3 Band 4	Please enter the Name of each of the allocated resource under columns C to L that corresponds to Bands 1, 2, 3 & 4 of CSSF Framework Bands.	Please enter the Job Title for each of the allocated resource	Please define the level of relevant experience each of the allocated resource have, specifically in relation to this requirement	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Please specify the Country and/or Region in which each of the allocated resource will carry out the vast majority of their work	Please enter the quantity of days assigned to each of the allocated resources	Please enter project stage under which the individual input is allocated (i.e. Inception, Implementation, Exit or other determined term)	Please enter the Daily Indirect Rate (exclusive of overhead and profit margin) See Note 1.	Please enter the CSSF fixed management fee attributable to the daily fee rate See Note 2. (Not Scored)	Please enter the total daily fee rate inclusive of profit and management fee.	Monthly Days in arrears										
Examples Only:	<i>Excluded CSSF Framework Roles i.e. Local Driver / Translator</i>	1	<i>John Smith</i>	<i>Research Manager</i>	<i>10 Years</i>	<i>Jo Blogs Limited</i>	<i>Kenya</i>	<i>30</i>	<i>Inception</i>	<i>1,000.00</i>	<i>10.00%</i>	<i>£ 1,100.00</i>								<i>10</i>	<i>10</i>	<i>10</i>	<i>£33,000.00</i>
Year 1		2	Alicia Kearns	Programme Lead	10+ Years	Torchlight Group	Lebanon	90	Whole Project	886.36	10%	£ 975.00	10	10	10	10	10	10	10	10	10	10	£87,750.00
	In-Country Project Lead		Jasmine El Gamal	In-Country Project Lead	12 Years	Quantum Communications	Lebanon	270	Whole Project	159.09	10%	£ 175.00	30	30	30	30	30	30	30	30	30	30	£47,250.00
		2	Emily Parker	M&E UK Support	10+ Years	Torchlight Group	Lebanon	8	Whole Project	886.36	10%	£ 975.00	1	1	1	1	1	1	1	1	1	0	£7,800.00
		2	Charlie Winter	Expert Panel	15+ Years	Torchlight Group	UK	12	Whole Project	886.36	10%	£ 975.00	1	1	1	1	1	1	1	2	2	2	£11,700.00
		2	Elizabeth Pearson	Expert Panel	15+ Years	Torchlight Group	UK	12	Whole Project	886.36	10%	£ 975.00	1	1	1	1	1	1	1	2	2	2	£11,700.00
		2	Rebecca Emerson-Keeler	M&E Expert	10+ Years	Torchlight Group	Lebanon	30	Whole Project	886.36	10%	£ 975.00	3	3	3	3	3	3	4	4	4	£29,250.00	
	Expert Panel		Abdul Miah	Expert Panel	10+ Years	Torchlight Group	Lebanon	10	Whole Project	522.73	10%	£ 575.00	1	1	1	1	1	1	1	1	1	2	£5,750.00
	Expert Panel		Khadije Nasser	Expert Panel	10+ Years	Torchlight Group	Lebanon	10	Whole Project	522.73	10%	£ 575.00	1	1	1	1	1	1	1	1	1	2	£5,750.00
	Expert Panel		Jafra Foundation	Expert Panel	10+ Years	Torchlight Group	Lebanon	20	Whole Project	522.73	10%	£ 575.00	2	2	2	2	2	2	2	2	2	4	£11,500.00
		2	Eli Khoury	Communication Strategy Team	35+ Years	Quantum Communications	Lebanon	45	Whole Project	886.36	10%	£ 975.00	5	5	5	5	5	5	5	5	5	5	£43,875.00
Up to Year 1 Total Staff Cost																						£262,325.00	
Add rows as required																							

Year 1 Operational Costs

Please detail your full costs for the period to **31 March 2019**.

3. Note 3. Operational Costs and Expenditure - This means all operational expenditure of the Contractor.

This means all expenses in connection with the Contract: For example, Security, Travel by Road, Sea and Air, Office / Hotel Accommodation and corresponding expenditure in support of the Contract.

Activity by type and Operational activities to include a full description of the cost: all flights; all domestic \ international flight transfers; any transportation \ services (including rail, taxi, vehicle hire); all accommodation (including but not limited to property rentals, hotel accommodation, office utilities); office supplies, printing, photocopying, publications; general communications (fax, mobile, internet, landline); bank charges; postage, delivery, shipping; equipment maintenance and repairs; taxes, filing, audit and registration fees; security costs and any other living costs associated with this requirement.

Please do not include management fees, as this is included in Staff costs nor Per Diems. Per Diems are included as seperated lines e.g. food, travel or accommodation.

AIRLINE TRAVEL \ VISAS		Country/Region		Total Quantity	Rate £										
As per SoR	Operational costs and expenses, broken down by activity. See Note 3.	From:	To:			Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (£)
		Please state Country/Region and, where applicable, Airport	Please state Country/Region and, where applicable, Airport	Please state the total quantity of expected journeys over the life of the project	Please specify the Cost of each journey										
Examples	Flight Outward	UK - Heathrow	Kenya - Nairobi	10	£500.00	Monthly in arrears									
Examples	Flight Inward	Kenya - Nairobi	UK - Heathrow	10	£500.00										
Year 1	UK Flight Outward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
	UK Flight Inward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
	International Flight Outward (name airport)	UK - Heathrow	Beirut - Lebanon	28	£300.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	£8,400.00
	International Flight Inward (name airport)	Beirut - Lebanon	UK - Heathrow	28	£300.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	£8,400.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
Add rows as required														£16,800.00	

TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate £										
As per SoR	Activity by Type. Note 3.	Please describe the equipment purchased / rented	Please describe the equipment purchased / rented	Please state the total quantity of expected journeys over the life of the project	Please specify the Cost of each Item / journey	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (£)
Examples	Equipment	Laptop	Collection of data	10	£300.00	Monthly in arrears									
	Transportation Vehicle Lease, Taxi Fuel, Maintenance, Insurance	B6 Armoured Car	Protection of personnel	10	£1,200.00										
	Associated Supply Chain i.e. Logistics / Warehousing	Warehouse Storage	Equipment storage	10	£5,000.00										
Year 1	UK Airport transfers	Home to airport cost	Mileage allowance for deployed staff	31	£200.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	£6,200.00
	Forward transport allowance	Travel in Lebanon	Local travel costs for deployed staff	70	£50.00	10.00	10.00	10.00	10.00	10.00	5.00	5.00	5.00	5.00	£3,500.00
Add rows as required														£9,700.00	

ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate £										
As per SoR	Activity by Type. Note 3.	Please state Country/Region in which living cost is expected to be incurred	Please state the nature of the living cost - For example, Accommodation	Please state Quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (£)
Example	Office Rental including taxes and maintenance	Kenya	Office usage	10	£100.00	Monthly in arrears									
Year 1	Hotels	Lebanon	Accommodation for deployed staff	93	£125.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	13.00	£11,625.00
Add rows as required														£11,625.00	

OTHER EXPENSES		Other Expenses	Project Relevance	Quantity	Rate £										
As per SoR	Activity by Type. Note 3.	Any other expense not detailed	How is this expenditure relevant to the project	Please state Quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (£)
Example	Office Furniture	Desk	Refurbishment	10	£50.00	Monthly in arrears									
Year 1	Subsistence Allowance	Subsistence allowance	Food allowance for deployed staff	93	£50.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	13.00	£4,650.00
	Workshops	Workshops	Creation of workshops	1	£52,753.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	£52,753.85
	Video productions	Video productions	Creation of video productions	1	£8,076.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	£8,076.92
	Digital Banners	Digital Banners	Creation of digital banners	1	£2,243.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	£2,243.59
	Social media promotion for banner and video	Social media promotion for banner and video	Marketing	1	£7,684.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	£7,684.62
	Communication strategy, polling	Communication strategy, polling	Communication strategy, polling	1	£28,227.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	£28,227.69
	CybSafe Training	CybSafe Training	Cybsafe Training for implementers	1	£900.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£900.00
Add rows as required														£104,536.67	

Up to Year 1 Total Operational Cost														£142,661.67
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Year 2 Staff Costs Framework Rate. See Note 1 and 2.

Please detail your full costs for the period to 31 March 2020.

1. Note 1. Staff costs are inclusive of all indirect labour costs: Employed. This means all costs associated with those employed (as per original Framework guidance). Costs will include: all taxes and contributions required by law; all employer's liability insurance (including Medical Evacuation insurance); all costs associated with the Contractor's standard employment benefit such as sick leave with pay, pension, non-working days, travel days, health and life assurance; all costs associated with the recruitment and dismissal of Staff, HR, training (such as HEAT/SAFE) and any other consumable costs associated with their employment.

2. Note 2. Management and Profit Fee: The combined management and profit fee is the percentage figure submitted to join the CSSF Framework, if you do not know your percentage figure, message through Bravo Solution and this will be provided.

STAFF RATES										MANDATORY COMPLETION			Period 18/19														
Activity / Strand	Other Roles	CSSF BAND	Name	Job Title	Experience	Consortium Partner	Country / Region	Total Number of input days	Project Stage	CSSF Framework Indirect Daily Fee Rate £ (exclusive of management fee and profit)	Management Fee and Profit Combined %	Total Daily Rate Fee	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Totals (£)		
As per Statement of Requirement (SoR)	Where there are roles that do not correspond to the pre-determined CSSF Bands, please enter titles in the rows below. For example CSSF framework rates are excluded for a local in-Country sourced person/s. For Specialists roles please provide further supporting information why the framework rates do not apply in your submission.	Band 1 Band 2 Band 3 Band 4	Please enter the Name of each of the allocated resource under columns C to L that corresponds to Bands 1, 2, 3 & 4 of CSSF Framework Bands.	Please enter the Job Title for each of the allocated resource	Please define the level of relevant experience each of the allocated resource have, specifically in relation to this requirement	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Please specify the Country and/or Region in which each of the allocated resource will carry out the vast majority of their work	Please enter the quantity of days assigned to each of the allocated resources	Please enter project stage under which the individual input is allocated (i.e. Inception, Implementation, Exit or other determined term)	Please enter the Daily Indirect Rate (exclusive of overhead and profit margin) See Note 1.	Please enter the CSSF fixed management fee attributable to the daily fee rate See Note 2. (Not Scored)	Please enter the total daily fee rate inclusive of profit and management fee.	Monthly Days in arrears														
Examples Only:	Excluded CSSF Framework Roles i.e. Local Driver / Translator	1	John Smith	Research Manager	10 Years	Jo Blogs Limited	Kenya	120	Inception	1,000.00	10.00%	£ 1,100.00	10	10	10	10	10	10	10	10	10	10	10	10	10	£132,000.00	
Year 2	In-Country Project Lead	2	Alicia Kearns	Programme Lead	10+ Years	Torchlight Group	Lebanon	102	Whole Project	886.36	10.00%	£ 975.00	9	9	9	9	9	9	8	8	8	8	8	8	8	£99,450.00	
			Jasmine El Gamal	In-Country Project Lead	12 Years	Quantum Communications	Lebanon	330	Whole Project	159.09	10.00%	£ 175.00	0	30	30	30	30	30	30	30	30	30	30	30	30	£57,750.00	
		2	Emily Parker	M&E UK Support	10+ Years	Torchlight Group	Lebanon	8	Whole Project	886.36	10.00%	£ 975.00	1	1	1	1	1	1	1	1	0	0	0	0	0	£7,800.00	
		2	Charlie Winter	Expert Panel	15+ Years	Torchlight Group	UK	6	Whole Project	886.36	10.00%	£ 975.00	1	1	1	1	1	1	1	0	0	0	0	0	0	0	£5,850.00
		2	Elizabeth Pearson	Expert Panel	15+ Years	Torchlight Group	UK	6	Whole Project	886.36	10.00%	£ 975.00	1	1	1	1	1	1	0	0	0	0	0	0	0	0	£5,850.00
		2	Rebecca Emerson-Keeler	M&E Expert	10+ Years	Torchlight Group	Lebanon	20	Whole Project	886.36	10.00%	£ 975.00	2	2	2	2	2	2	2	2	1	1	1	1	1	1	£19,500.00
			Abdul Miah	Expert Panel	10+ Years	Torchlight Group	Lebanon	10	Whole Project	522.73	10.00%	£ 575.00	1	1	1	1	1	1	1	1	1	1	1	0	0	0	£5,750.00
			Khadije Nasser	Expert Panel	10+ Years	Torchlight Group	Lebanon	10	Whole Project	522.73	10.00%	£ 575.00	1	1	1	1	1	1	1	1	1	1	1	0	0	0	£5,750.00
			Jafra Foundation	Expert Panel	10+ Years	Torchlight Group	Lebanon	11	Whole Project	522.73	10.00%	£ 575.00	0	1	1	1	1	1	1	1	1	1	1	1	1	1	£6,325.00
		2	Eli Khoury	Communication Strategy Team	35+ Years	Quantum Communications	Lebanon	0	Whole Project	886.36	10.00%	£ 975.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	£0.00
Up to Year 2 Total Staff Cost																								£214,025.00			

Add rows as required

Year 2 Operational Costs																			
Please detail your full costs for the period to 31 March 2020.																			
3. Note 3. Operational Costs and Expenditure - This means all operational expenditure of the Contractor.																			
This means all expenses in connection with the Contract: For example, Security, Travel by Road, Sea and Air, Office / Hotel Accommodation and corresponding expenditure in support of the Contract. Activity by type and Operational activities to include a full description of the cost: all flights; all domestic \ international flight transfers; any transportation \ services (including rail, taxi, vehicle hire); all accommodation (including but not limited to property rentals, hotel accommodation, office utilities); office supplies, printing, photocopying, publications; general communications (fax, mobile, internet, landline); bank charges; postage, delivery, shipping; equipment maintenance and repairs; taxes, filing, audit and registration fees; security costs and any other living costs associated with this requirement.																			
Please do not include management fees, as this is included in Staff costs nor Per Diems. Per Diems are included as separated lines e.g. food, travel or accommodation.																			
AIRLINE TRAVEL \ VISAS		Country/Region		Total Quantity	Rate £	Period 19/20													
As per SoR	Operational costs and expenses, broken down by activity. See Note 3.	From:	To:	Please state the total quantity of expected journeys over the life of the project	Please specify the Cost of each journey	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	31-Mar-20	Totals (£)	
Examples	Flight Outward	UK - Heathrow	Kenya - Nairobi	10	£500.00	Monthly in arrears													
Examples	Flight Inward	Kenya - Nairobi	UK - Heathrow	10	£500.00	Monthly in arrears													
Year 2	UK Flight Outward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
	UK Flight Inward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
	International Flight Outward (name airport)	UK - Heathrow	Beirut - Lebanon	28	£300.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	£8,400.00
	International Flight Inward (name airport)	Beirut - Lebanon	UK - Heathrow	28	£300.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	£8,400.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
Add rows as required																		£16,800.00	
TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate £	Period 19/20													
As per SoR	Activity by Type. See Note 3.	Please describe the equipment purchased / rented	Please describe the equipment purchased / rented	Please state the total quantity of expected journeys over the life of the project	Please specify the Cost of each Item / Journey	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	31-Mar-20	Totals (£)	
Examples	Equipment	Laptop	Collection of data	10	£300.00	Monthly in arrears													
	Transportation Vehicle Lease, Taxi Fuel, Maintenance, Insurance	B6 Armoured Car	Protection of personnel	10	£1,200.00	Monthly in arrears													
	Associated Supply Chain i.e. Logistics / Warehousing	Warehouse Storage	Equipment storage	10	£5,000.00	Monthly in arrears													
Year 2	UK Airport transfers	Home to airport cost	Mileage allowance for deployed staff	32	£200.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	2.00	2.00	4.00	4.00	£6,400.00	
	Forward transport allowance	Travel in Lebanon	Local travel costs for deployed staff	70	£50.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	10.00	£3,500.00	
Add rows as required																		£9,900.00	
ON SITE EXPENSES (if needed)		Daily Living Expense	Project Relevance	Quantity	Rate £	Period 19/20													
As per SoR	Activity by Type. See Note 3.	Please state Country/Region in which living cost is expected to be incurred	Please state the nature of the living cost - For example, Accommodation	Please state Quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	31-Mar-20	Totals (£)	
Example	Office Rental including taxes and maintenance	Kenya	Office usage	10	£100.00	Monthly in arrears													
Year 2	Hotels	Lebanon	Accommodation for deployed staff	94	£125.00	5.00	5.00	5.00	5.00	5.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	£11,750.00	
Add rows as required																		£11,750.00	
OTHER EXPENSES		Other Expenses	Project Relevance	Quantity	Rate £	Period 19/20													
As per SoR	Activity by Type. See Note 3.	Any other expense not detailed	How is this expenditure relevant to the project	Please state Quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	31-Mar-20	Totals (£)	
Example	Office Furniture	Desk	Refurbishment	10	£50.00	Monthly in arrears													
Year 2	Subsistence Allowance	Subsistence allowance	Food allowance for deployed staff	94	£50.00	5.00	5.00	5.00	5.00	5.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	£4,700.00	
	Workshops	Workshops	Creation of workshops	1	£52,753.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	£52,753.85	
	Video productions	Video productions	Creation of video productions	1	£8,076.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	£8,076.92	
	Digital Banners	Digital Banners	Creation of digital banners	1	£2,243.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	£2,243.59	
	Social media promotion for banner and video	Social media promotion for banner and video	Marketing	1	£7,684.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	£7,684.62	
	Communication strategy, polling	Communication strategy, polling	Communication strategy, polling	1	£28,227.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	£28,227.69	
Add rows as required																		£103,686.67	
Up to Year 2 Total Operational Cost																		£142,136.67	

Year 3 Staff Costs Framework Rate. See Note 1 and 2.

Please detail your full costs for the period to 31 March 2021.

1. Note 1. Staff costs are inclusive of all indirect labour costs: Employed. This means all costs associated with those employed (as per original Framework guidance). Costs will include: all taxes and contributions required by law; all employer's liability insurance (including Medical Evacuation insurance); all costs associated with the Contractor's standard employment benefit such as sick leave with pay, pension, non-working days, travel days, health and life assurance; all costs associated with the recruitment and dismissal of Staff, HR, training (such as HEAT/SAFE) and any other consumable costs associated with their employment.

2. Note 2. Management and Profit Fee: The combined management and profit fee is the percentage figure submitted to join the CSSF Framework, if you do not know your percentage figure, message through Bravo Solution and this will be provided.

MANDATORY COMPLETION										MANDATORY COMPLETION			Period 19/20													
Activity/ Strand	Other Roles	CSSF BAND	Name	Job Title	Experience	Consortium Partner	Country/Region	Total Number of input days	Project Stage	CSSF Framework Indirect Daily Fee Rate £ (exclusive of management fee and profit)	Management Fee and Profit Combined %	Total Daily Rate Fee	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Totals (£)	
As per Statement of Requirement (SoR)	Where there are roles that do not correspond to the pre-determined CSSF Bands, please enter titles in the rows below. For example CSSF framework rates are excluded for a local in-Country sourced person/s. For Specialists roles please provide further supporting information why the framework rates do not apply in your submission.	Band 1 Band 2 Band 3 Band 4	Please enter the Name of each of the allocated resource under columns C to L that corresponds to Bands 1, 2, 3 & 4 of CSSF Framework Bands.	Please enter the Job Title for each of the allocated resource	Please define the level of relevant experience each of the allocated resource have, specifically in relation to this requirement	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Please specify the Country and/or Region in which each of the allocated resource will carry out the vast majority of their work	Please enter the quantity of days assigned to each of the allocated resources	Please enter project stage under which the individual input is allocated (i.e. Inception, Implementation, Exit or other determined term)	Please enter the Daily Indirect Rate (exclusive of overhead and profit margin) See Note 1.	Please enter the CSSF fixed management fee attributable to the daily fee rate See Note 2. (Not Scored)	Please enter the total daily fee rate inclusive of profit and management fee.	Monthly Days in arrears													
Examples Only:	Excluded CSSF Framework Roles Local Driver / Translator	i.e. 1	John Smith	Research Manager	10 Years	Jo Blogs Limited	Kenya	120	Inception	1,000.00	10.00%	£ 1,100.00	10	10	10	10	10	10	10	10	10	10	10	10	£132,000.00	
Year 3		2	Alicia Kearns	Programme Lead	10+ Years	Torchlight Group	Lebanon	102	Whole Project	886.36	10.00%	£ 975.00	9	9	9	9	9	9	8	8	8	8	8	8	£99,450.00	
	In-Country Project Lead		Jasmine El Gamal	In-Country Project Lead	12 Years	Quantum Communications	Lebanon	330	Whole Project	159.09	10.00%	£ 175.00	0	30	30	30	30	30	30	30	30	30	30	30	£57,750.00	
		2	Emily Parker	M&E UK Support	10+ Years	Torchlight Group	Lebanon	10	Whole Project	886.36	10.00%	£ 975.00	1	1	1	1	1	1	1	1	1	1	1	1	0	£9,750.00
		2	Charlie Winter	Expert Panel	15+ Years	Torchlight Group	UK	4	Whole Project	886.36	10.00%	£ 975.00	1	1	1	1	0	0	0	0	0	0	0	0	0	£3,900.00
		2	Elizabeth Pearson	Expert Panel	15+ Years	Torchlight Group	UK	4	Whole Project	886.36	10.00%	£ 975.00	1	1	1	1	0	0	0	0	0	0	0	0	0	£3,900.00
		2	Rebecca Emerson-Keeler	M&E Expert	10+ Years	Torchlight Group	Lebanon	25	Whole Project	886.36	10.00%	£ 975.00	2	2	2	2	2	2	2	2	2	2	2	2	3	£24,375.00
	Expert Panel		Abdul Miah	Expert Panel	10+ Years	Torchlight Group	Lebanon	5	Whole Project	522.73	10.00%	£ 575.00	1	1	1	1	1	0	0	0	0	0	0	0	0	£2,875.00
	Expert Panel		Khadije Nasser	Expert Panel	10+ Years	Torchlight Group	Lebanon	10	Whole Project	522.73	10.00%	£ 575.00	1	1	1	1	1	1	1	1	1	1	1	1	0	£5,750.00
	Expert Panel		Jafr Foundation	Expert Panel	10+ Years	Torchlight Group	Lebanon	10	Whole Project	522.73	10.00%	£ 575.00	1	1	1	1	1	1	1	1	1	1	1	1	0	£5,750.00
		2	Eli Khoury	Communication Strategy Team	35+ Years	Quantum Communications	Lebanon	0	Whole Project	886.36	10.00%	£ 975.00	0	0	0	0	0	0	0	0	0	0	0	0	0	£0.00
Up to Year 3 Total Staff Cost																								£213,500.00		

Add rows as required

Year 3 Operational Costs

Please detail your full costs for the period to 31 March 2021.

3. Note 3. Operational Costs and Expenditure - This means all operational expenditure of the Contractor.

This means all expenses in connection with the Contract: For example, Security, Travel by Road, Sea and Air, Office / Hotel Accommodation and corresponding expenditure in support of the Contract. Activity by type and Operational activities to include a full description of the cost: all flights; all domestic \ international flight transfers; any transportation \ services (including rail, taxi, vehicle hire); all accommodation (including but not limited to property rentals, hotel accommodation, office utilities); office supplies, printing, photocopying, publications; general communications (fax, mobile, internet, landline); bank charges; postage, delivery, shipping; equipment maintenance and repairs; taxes, filing, audit and registration fees; security costs and any other living costs associated with this requirement.

Please do not include management fees, as this is included in Staff costs nor Per Diems. Per Diems are included as seperated lines e.g. food, travel or accommodation.

AIRLINE TRAVEL \ VISAS		Country/Region		Total Quantity	Rate £	Period 20/21														
As per SoR	Operational costs and expenses, broken down by activity. See Note 3.	From: <i>Please state Country/Region and, where applicable, Airport</i>	To: <i>Please state Country/Region and, where applicable, Airport</i>			<i>Please state the total quantity of expected journeys over the life of the project</i>	<i>Please specify the Cost of each journey</i>	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Totals (£)
<i>Examples</i>	<i>Flight Outward</i>	<i>UK - Heathrow</i>	<i>Kenya - Nairobi</i>	<i>10</i>	<i>£500.00</i>	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	
<i>Examples</i>	<i>Flight Inward</i>	<i>Kenya - Nairobi</i>	<i>UK - Heathrow</i>	<i>10</i>	<i>£500.00</i>	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	
Year 3	UK Flight Outward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
	UK Flight Inward (name airport)			0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
	International Flight Outward (name airport)	UK - Heathrow	Beirut - Lebanon	28	£300.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	£8,400.00
	International Flight Inward (name airport)	Beirut - Lebanon	UK - Heathrow	28	£300.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	£8,400.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
					0	£0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00
Add rows as required																			£16,800.00	

TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate £	Period 20/21													
As per SoR	Activity by Type. See Note 3.	<i>Please describe the equipment purchased / rented</i>	<i>Please describe the equipment purchased / rented</i>	<i>Please state the total quantity of expected journeys over the life of the project</i>	<i>Please specify the Cost of each Item / journey</i>	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Totals (£)	
<i>Examples</i>	<i>Equipment</i>	<i>Laptop</i>	<i>Collection of data</i>	<i>10</i>	<i>£300.00</i>	Monthly in arrears													
	<i>Transportation Vehicle Lease, Taxi Fuel, Maintenance, Insurance</i>	<i>B6 Armoured Car</i>	<i>Protection of personnel</i>	<i>10</i>	<i>£1,200.00</i>	Monthly in arrears													
	<i>Associated Supply Chain i.e. Logistics / Warehousing</i>	<i>Warehouse Storage</i>	<i>Equipment storage</i>	<i>10</i>	<i>£5,000.00</i>	Monthly in arrears													
Year 3	UK Airport transfers	Home to airport cost	Mileage allowance for deployed staff	31	£200.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	3.00	4.00	2.00	4.00	4.00	4.00	£6,200.00
	Forward transport allowance	Travel in Lebanon	Local travel costs for deployed staff	70	£50.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00	£3,500.00
Add rows as required																			£9,700.00

ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate £	Period 20/21													
As per SoR	Activity by Type. See Note 3.	<i>Please state Country/Region in which living cost is expected to be incurred</i>	<i>Please state the nature of the living cost - For example, Accommodation</i>	<i>Please state Quantity of living cost expected to be incurred</i>	<i>Please state the value of the living cost expected to be incurred</i>	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Totals (£)	
<i>Example</i>	<i>Office Rental including taxes and maintenance</i>	<i>Kenya</i>	<i>Office usage</i>	<i>10</i>	<i>£100.00</i>	Monthly in arrears													
Year 3	Hotels	Lebanon	Accommodation for deployed staff	93	£125.00	5.00	5.00	5.00	5.00	5.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	£11,625.00
	Add rows as required																		

OTHER EXPENSES		Other Expenses	Project Relevance	Quantity	Rate £	Period 20/21													
As per SoR	Activity by Type. See Note 3.	<i>Any other expense not detailed</i>	<i>How is this expenditure relevant to the project</i>	<i>Please state Quantity of living cost expected to be incurred</i>	<i>Please state the value of the living cost expected to be incurred</i>	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Totals (£)	
<i>Example</i>	<i>Office Furniture</i>	<i>Desk</i>	<i>Refurbishment</i>	<i>10</i>	<i>£50.00</i>	Monthly in arrears													
Year 3	Subsistence Allowance	Subsistence allowance	Food allowance for deployed staff	93	£50.00	5.00	5.00	5.00	5.00	5.00	8.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	£4,650.00
	Workshops	Workshops	Creation of workshops	1	£52,753.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	£52,753.85
	Video productions	Video productions	Creation of video productions	1	£8,076.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	£8,076.92
	Digital Banners	Digital Banners	Creation of digital banners	1	£2,243.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	£2,243.59
	Social media promotion for banner and video	Social media promotion for banner and video	Marketing	1	£7,684.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	£7,684.62
	Communication strategy, polling	Communication strategy, polling	Communication strategy, polling	1	£28,227.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	£28,227.69
Add rows as required																			£103,636.67

Up to Year 3 Total Operational Cost																			£141,761.67
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Attachment 4- CSSF Pricing Model ITT_2348

Financial Year Ending	31-Mar-19 Year 1	31-Mar-20 Year 2	31-Mar-21 Year 3	Total value of Submission
Key Staff (£) and Operational Expenditure (£) Combined	£404,986.67	£356,161.67	£355,261.67	£1,116,410.00
[Redacted]				

Years 1 - 3 Value for Money 3E's

Please detail your Value for Money for the duration of the Contract.

4. Note 4. Please use the table to give specific cost benefits or cost avoidance savings quantified in monetary (£) terms. Illustrate where efficiency savings can be achieved by your proposed methods of operating by providing information in support of the 3E's. This may contain aspects of current and/or existing contractual relationships. Detail how you will ensure effective use of public funds, including a sufficiently robust methodological approach and ability to monitor, report on and manage value for money throughout the life of the programme, including any consortia members. Supporting evidence of no more than 250 words, for each section.

ECONOMY EXAMPLES	<i>Use of national consultants to undertake tasks as oppose to Internationals.</i>
EFFICIENCY EXAMPLES	<i>Time saved by using electronic means as opposed to paper based</i>
EFFECTIVENESS EXAMPLES	<i>Minimising the cost of resources used whilst having regard to quality i.e. How to spend less but keeping the same quality.</i>

See Note 4.

TYPE OF ADDED VALUE (3E's)	DESCRIPTION OF ADDED VALUE	COST ATTRIBUTED TO HMG IN TERMS OF VALUE ADD/SAVINGS (*Quantify with evidence)	MEANS OF VERIFICATION	RESPONSIBLE OWNER
ECONOMY *Maximum 250 words	Project Management Team In-country Experts	As required by the ITT, Torchlight has programmed well within the available budget and, due to the approach we have adopted, is able to offer economic savings which amount to £434,800 . This level of saving has been formed from a combination of strict management of costs, leveraging reach-back resources, employment relationships and internally absorbed costs which can be passed to the Authority. The following is offered as evidence: Lebanese staff members employed by our partner Quantum Communications afford considerable savings compared to the CSSF framework rate worth £400 per day. Over the lifetime of the programme, this provides £396,000 of equivalent value. Our in-country expert panel make key resources available at a much lower daily rate compared to UK deployed equivalent staff. This saves £38,800 in the programme.	Activity Based Budgeting Monthly Reporting Benchmarking parallel projects	Torchlight Group (Finance Director supported by Commercial Director and Project Manager)
EFFICIENCY *Maximum 250 words	Project Management Team In-country Experts	In the planning and development of this project, Torchlight has adopted a focus on the efficient use of all resources to be employed. This has allowed us to make reductions or savings amounting to £62,700 . The following is offered as evidence: Torchlight have selected project teams who are normally based in-country in order to mitigate effects of travel and down-time which would otherwise diminish available productive time, we estimate this saves one day per month over the course of the programme worth £62,700. Our Expert Panel includes Wisam Sabaaneh , who founded the grassroots Palestinian organisation in Yarmouk Camp in Damascus in 2002 and was forced to relocate his operational base to Lebanon in 2015 when the rebel-held camp was overrun by Daesh, and Khadije Nasser, a Lebanese-Palestinian who is currently Senior P/CVE Programme Manager for the Danish-funded Strong Cities Network, aimed at preventing radicalisation to violent extremism in Lebanon, Jordan and Tunisia.	Activity Based Budgeting Monthly Reporting Benchmarking parallel projects	Torchlight Group (Finance Director supported by Commercial Director and Project Manager)
EFFECTIVENESS *Maximum 250 words	Existing Platform Refugee Camps In-country teams	Torchlight has designed this project to benefit from our partners extensive experience. We have minimised the cost of resources, particularly the team construct and delivery personnel, whilst ensuring quality outputs. In total this is estimated as a saving of £204,090 . The following is offered as evidence: Torchlight have an existing platform in Lebanon which will be leveraged to enable quick orientation, immediate start, and improved connectivity. Torchlight estimate, in value-add terms, a 1 day per month productivity enhancement for in-country staff. This would be worth £113,850. Torchlight will deliver the programme into all 12 refugee camps. This is possible through our mix of staff and implementing partners who are granting the project considerable cost benefits from their scale of approach. We estimate a 25% cost-base improvement versus normal market value, equivalent to £74,240. The teams Torchlight have selected will mitigate some deployment costs by virtue of being based in-country, such as flights and UK mileage, that would otherwise be incurred through the programme. We estimate the costs of 20 flights and 20 airport transfers can be avoided this way, worth £16,000	Activity Based Budgeting Monthly Reporting Benchmarking parallel projects	Torchlight Group (Finance Director supported by Commercial Director and Project Manager)

INSERT SAVINGS ATTRIBUTABLE TO LENGTH OF CONTRACT DURATION - VALUE ADD EXAMPLES (£)

Please Note: Saving £ forms part of the Value for Money evaluation only.

£

701,590