

**Attachment 3 - Pricing Model (Activity Based Budget)**

Scored on a 0-4 scale. This takes in to account overall costs, but also what is being delivered, and your approach. See ITT instructions for more detail.

<b>1. Project Title:</b>
Support to Grassroots Media Activism in Syria

<b>2. How will you ensure that all procurement is fair and transparent and seeks value for money (VFM)?</b>
Procurement is conducted according to ARK's procurement manual which is in line with international procurement standards. Three competitive bids for any services and equipment will be obtained and evaluated with the award going to the best value/fastest delivery supplier. ARK's majority-Turkish experienced logistics and procurement team has an extensive track record of purchasing for Syria programme ensuring value for money by using long term agreements (LTAs) and discounted rates. In addition, ARK has reduced staff costs by 5% to reflect the extended duration of this contracted. Further significant cost savings will be achievable on programme staffing if, as in FY 13/14, ARK implements both the Grassroots and C-VE programmes. ARK's programmes for the UK, US and Canadian governments have been independently audited within the past 12 months, with positive findings.

Add additional rows as necessary. Split out Staff Costs, Operational Costs and Expenses etc

Activity No.	Activity	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Total (£)
<b>1</b>	<b>Staff Costs (5% discount applied on daily charge rate due to extended project period)</b>																
	Total number of working days / month	21	20	22	22	21	22	23	21	22	22	21	23	20	21	23	
1.01	Syrian Script Writer (full time @ GBP 186.74 / day)	3,725	3,548	3,903	3,903	3,725	3,903	4,080	3,725	3,903	3,903	3,725	4,080	3,548	3,725	4,080	57,479
1.02	Syrian Graphic Designer (full time @ GBP 186.74 / day)	3,725	3,548	3,903	3,903	3,725	3,903	4,080	3,725	3,903	3,903	3,725	4,080	3,548	3,725	4,080	57,479
1.03	Syrian Video Editor & Director (full time @ GBP 186.74 / day)	3,725	3,548	3,903	3,903	3,725	3,903	4,080	3,725	3,903	3,903	3,725	4,080	3,548	3,725	4,080	57,479
1.04	Syrian Admin and Network Support (full time @ GBP 186.74 / day)	3,725	3,548	3,903	3,903	3,725	3,903	4,080	3,725	3,903	3,903	3,725	4,080	3,548	3,725	4,080	57,479
1.05	Syrian M&E Assistant (5 days @ GBP 186.74 / day)	887	887	887	887	887	887	887	887	887	887	887	887	887	887	887	13,305
1.06	Syrian Trainer (full time @ GBP 270.69 / day)	5,400	5,143	5,657	5,657	5,400	5,657	5,915	5,400	5,657	5,657	5,400	5,915	5,143	5,400	5,915	83,318
1.07	Logistics & Procurement (3 days @ GBP 186.74)	532	532	532	532	532	532	532	532	532	532	532	532	532	532	532	7,983
1.08	Project Budget Manager (12 days @ GBP 583.13 / day)	6,648	6,648	6,648	6,648	6,648	6,648	6,648	6,648	6,648	6,648	6,648	6,648	6,648	6,648	6,648	99,715
1.09	Production Manager (12 days @ 722.34 / day)	8,235	8,235	8,235	8,235	8,235	8,235	8,235	8,235	8,235	8,235	8,235	8,235	8,235	8,235	8,235	123,520
1.10	M&E Lead (12 days @ 669.52 / day)	7,633	7,633	7,633	7,633	7,633	7,633	7,633	7,633	7,633	7,633	7,633	7,633	7,633	7,633	7,633	114,488
1.11	IT support (2 days @ GBP 675.29 / day)	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	1,283	19,246
1.12	Project Director (12 days @ GBP 795.8 / day)	9,072	9,072	9,072	9,072	9,072	9,072	9,072	9,072	9,072	9,072	9,072	9,072	9,072	9,072	9,072	136,082
<b>2</b>	<b>Project Supporting Direct Costs</b>																
2.01	Monthly office rent (including utilities, taxes, and maintenance)	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	25,500
2.02	Office furnishings (e.g. furniture, computers, printers, scanners, cameras)	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	3,000
2.03	Office and training supplies	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	2,250
2.04	Flights for project staff	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	15,000
2.05	Communications (mobile, phone, satellite, high speed internet for media uploads)	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	12,000
2.06	Transportation	350	350	350	350	350	350	350	350	350	350	350	350	350	350	350	5,250
<b>3</b>	<b>Stringer Network</b>																
3.01	Maintain media stringer network in Syria	8,650	8,650	8,650	8,650	8,650	8,650	8,650	8,650	8,650	8,650	8,650	8,650	8,650	8,650	8,650	129,750
<b>4</b>	<b>Activities</b>																
4.01	Capacity Building	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	15,000
4.02	Amplifying Communications Material	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	3,750
4.03	ENGs, Magazines, Radio Reports	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	37,500
4.04	Online Aggregator Portal	3,000	3,000	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750	28,750
4.05	Back to Syria	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	6,000
4.06	Our Problems Our Solutions Multimedia Campaign	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	142,500
4.07	Interactive Platform	0	0	0	250	250	250	250	250	250	250	250	250	250	250	250	3,000
4.08	Stringer Follow-up	0	0	0	0	0	150	150	150	150	150	150	150	150	150	150	1,500
4.09	Expanded Dissemination	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	7,500
4.10	Counter-Assad Multimedia Campaign	6,409	7,375	6,692	6,442	7,409	6,292	5,325	7,259	6,292	6,292	7,259	5,325	8,225	7,259	5,325	99,178
4.11	Syrian Identity Campaign Amplification	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	67,500
4.12	Free Syria Campaign Amplification	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	67,500
	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,500,000</b>

Note: The 2nd tab on this workbook contains the Budget Narrative

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Add additional rows as necessary. Split out Staff Costs, Operational Costs and Expenses etc

Activity No.	Activity	Description
1	<b>Staff Costs (5% discount applied on daily charge rate due to extended project period). These include accommodation and subsistence costs.</b>	
	Total number of working days / month	This shows the number of working days per month
1.01	Syrian Script Writer (full time @ GBP 186.74 / day)	The script writer writes the script and performs the voiceover for television news reports, as well as providing Arabic language proof reading for all print and online content. This member of staff is charged full-time based on the number of working days each month at a daily charge rate of GBP 186.74. A deduction of 5% is then applied due to the extended project period.
1.02	Syrian Graphic Designer (full time @ GBP 186.74 / day)	The graphic designer produces posters, pamphlets, booklets, cartoon books, etc. as required by the activity. This member of staff is charged full-time based on the number of working days each month at a daily charge rate of GBP 186.74. A deduction of 5% is then applied due to the extended project period.
1.03	Syrian Video Editor & Director (full time @ GBP 186.74 / day)	This line covers all editing and post-production on television news reports, as well as any longer format or other broadcast material. This member of staff is charged full-time based on the number of working days each month at a daily charge rate of GBP 186.74. A deduction of 5% is then applied due to the extended project period.
1.04	Syrian Admin and Network Support (full time @ GBP 186.74 / day)	This post provides administrative and production support to the team, as well as Arabic-English translation, particularly for subtitling. This member of staff is charged full-time based on the number of working days each month at a daily charge rate of GBP 186.74. A deduction of 5% is then applied due to the extended project period.
1.05	Syrian M&E Assistant (5 days @ GBP 186.74 / day)	This post provides support to the M&E lead. It is also a training role, with this staff member expected to increasingly take on full M&E duties. This member of staff is charged for 5 days per month at a daily charge rate of GBP 186.74. A deduction of 5% is then applied due to the extended project period.
1.06	Syrian Trainer (full time @ GBP 270.69 / day)	The trainer will oversee and/or provide all media/communications training to local councils, civil society groups and the Interim Government, as required. This member of staff is charged full-time based on the number of working days each month at a daily charge rate of GBP 270.69. A deduction of 5% is then applied due to the extended project period.
1.07	Logistics & Procurement (3 days @ GBP 186.74)	The Logistics & Procurement staff member provides all required procurement for equipment and services for this project and ensures it is in line with ARK's logistics and procurement policies and procedures. This member of staff is charged for 3 days per month at a daily charge rate of GBP 186.74. A deduction of 5% is then applied due to the extended project period.
1.08	Project Budget Manager (12 days @ GBP 583.13 / day)	This Project Budget Manager provides budget management and support to the project team to ensure that all costs are captured and anticipated. The Budget Manager ensures that all expenses are allowable and in line with ARK's financial policies and procedures. This member of staff is charged for 12 days per month at a daily charge rate of GBP 583.13. A deduction of 5% is then applied due to the extended project period.
1.09	Production Manager (12 days @ 722.34 / day)	The Production Manager oversees all day-to-day production, from the initial creative design process to distribution and dissemination. This member of staff is charged for 12 days per month at a daily charge rate of GBP 722.34. A deduction of 5% is then applied due to the extended project period.

1.10	M&E Lead (12 days @ 669.52 / day)	The M&E lead develops the framework through which the effectiveness of the project will be measured and ensures that appropriate indicators are being monitored and assessment is outsourced where required. The lead will also provide basic M&E training to local councils and groups inside Syria, and will be mentor the M&E assistant. This member of staff is charged for 12 days per month at a daily charge rate of GBP 669.52. A deduction of 5% is then applied due to the extended project period.
1.11	IT support (2 days @ GBP 675.29 / day)	The inclusion of a portal in the project, and the reliance on virtual training and social media require a dedicated IT security staff line to ensure that all IT systems are set up correctly to prevent hacking or other data loss and to provide trouble shooting if required. This member of staff is charged for 2 days per month at a daily charge rate of GBP 675.29. A deduction of 5% is then applied due to the extended project period.
1.12	Project Director (12 days @ GBP 795.8 / day)	The Project Director oversees the entire project, liaising with HMG to update on project activities and taking new direction where required. The Director ensures that the project is delivered on time and on budget and meets the objectives detailed in the Statement of Requirement. This member of staff is charged for 12 days per month at a daily charge rate of GBP 795.80 A deduction of 5% is then applied due to the extended project period.
<b>2 Project Supporting Direct Costs</b>		
2.01	Monthly office rent (including utilities, taxes, and maintenance)	Covers monthly office rent and all utilities and maintenance costs.
2.02	Office furnishings (e.g. furniture, computers, printers, scanners, cameras)	Ensures there is sufficient budget available for equipment purchases as needed.
2.03	Office and training supplies	Covers all office and training supplies needed by the project.
2.04	Flights for project staff	This covers the economy class flights required for the project staff especially between Gaziantep and Istanbul.
2.05	Communications (mobile, phone, satellite, high speed internet for media uploads)	Covers all communication cost, including Tooway re-charges for stringers to upload footage.
2.06	Transportation	Ensures staff, particularly in Gaziantep, are able to attend meetings and transport printed products, and that stringers are able to travel from Syria to Gaziantep if necessary.
<b>3 Stringer Network</b>		
3.01	Maintain media stringer network in Syria	This budget pays for all content commissioned by ARK and submitted by stringers as well as stringers management costs. Retaining an extended stringer network enables ARK Communications to remain responsive to events on the ground, ensuring that stringers are available as and when required, but no additional costs are otherwise incurred.
<b>4 Activities</b>		
4.01	Capacity Building	This line will enable ARK Communications to run trainings in Turkey, when appropriate, or to provide local councils in Syria with necessary equipment (such as printers) to undertake their own local awareness campaigns.
4.02	Amplifying Communications Material	This amount enables ARK Communications to provide print products to local councils as required, or to support them with paper or ink cartridges.
4.03	ENGs, Magazines, Radio Reports	This covers the costs of Syrian freelancers producing articles or products.
4.04	Online Aggregator Portal	This covers the cost of the initial creation and set up of the portal, and the costs of a Syrian content editor who will upload, activate and manage the site and ongoing interactions with it. The same person will also be responsible for developing and maintaining the interactive platform in 4.07, minimising costs.
4.05	Back to Syria	This line ensures that Najj Al-Jarf is able to have meetings with the political opposition, provide them with communications products and travel with them as appropriate.
4.06	Our Problems Our Solutions Multimedia Campaign	Production on this campaign will vary from month to month to enable different platforms to be used and to remain responsive to events on the ground. It will potentially include physical and online poster campaigns, animations, intra-programming ("filler") TV broadcasts and a longer format documentary, for example, ensuring that areas across Syria are targeted effectively. There will be communication 'surges' around key dates in the revolution.
4.07	Interactive Platform	As noted above, this platform will be developed in conjunction with the IG, and could range from simple Facebook interactions initially, to radio phone-ins.
4.08	Stringer Follow-up	Stringer time from budget line 3.01 will primarily be used for this, however, there will be additional production costs for the finished products.
4.09	Expanded Dissemination	This line will cover new distributors and their networks and be used to provide budget to local groups to fund special events, such as small children's activities or screening events to boost product dissemination.

4.10	Counter-Assad Multimedia Campaign	Production on this campaign will vary from month to month to enable different platforms to be used and to remain responsive to events on the ground, and existing content will be re-used, reducing costs while maximising effectiveness. It will potentially include physical and online poster campaigns, animations, intra-programming ('filler') TV broadcasts and a longer format documentary, for example, ensuring that areas across Syria are targeted effectively. There will be communication 'surges' around key dates in the revolution.
4.11	Syrian Identity Campaign Amplification	Production on this campaign will vary from month to month to enable different platforms to be used and to remain responsive to events on the ground, and as above, existing content will be re-used, reducing costs while maximising effectiveness. It will potentially include physical and online poster campaigns, animations, intra-programming ('filler') TV broadcasts and a longer format documentary, for example, ensuring that areas across Syria are targeted effectively. There will be communication 'surges' around key dates in the revolution.
4.12	Free Syria Campaign Amplification	Production on this campaign will vary from month to month to enable different platforms to be used and to remain responsive to events on the ground, and as above, existing content will be re-used, reducing costs while maximising effectiveness. It will potentially include physical and online poster campaigns, animations, intra-programming ('filler') TV broadcasts and a longer format documentary, for example, ensuring that areas across Syria are targeted effectively. There will be communication 'surges' around key dates in the revolution.
<b>Total</b>		<b>Total budget amount per month and as a whole</b>