

Financial Commercial Spreadsheet based upon 250 Points in total

Based upon the following critereon:

- i. Total Staff Rates = Maximum Score 95 points. Based upon total staff costs Scored on an inverse percentage e.g. lowest priced bid /price of bid x .100 x 0.95
- ii. Total Operational Cost = Maximum Score 95 points. Based upon operational costs lowest priced bid /price of bid x 100 x .95
- iii. Value for Money 3E's = Maximum Score 60 Points Economy (Max 20 Points); Efficiency (Max 20 Points) and Effectiveness (Max 20 Points) Responses Based upon a Score 0-4

Based upon 3 (amend as required) Year Contract Duration

Please Note: Any deviation from using Attachment 4 Price Schedule will result in your tender submission being invalidated. Ensure tabs 1 (Year 1, Year 2 and Year 3) are fully completed, if you are unsure of your Management Fee rate please send a message through BravoSolutions and the rate will be provided.

CSSF Tender Scoring

Score Key Assessment	Score	Interpretation
Good	4	Satisfies the requirement with minor additional benefits. Above average demonstration by the Tenderer of the understanding and evidence in their ability/proposed methodology to deliver a solution for the required supplies/services. Response identifies factors that will offer potential added value, with evidence to support the response.
Acceptable	3	Satisfies the requirement. Demonstration by the Tenderer of the understanding and evidence in their ability/proposed methodology to deliver a solution for the required supplies/services.
Minor Reservations	2	Satisfies the requirement with minor reservations. Some minor reservations of the Tenderer's understanding and proposed methodology, with limited evidence to support the response.
Serious Reservations / Non compliant	1	Satisfies the requirement with major reservations. Major reservations of the Tenderer's understanding and proposed methodology, with little or no evidence to support the response. The response may be deemed non compliant.
Unacceptable / Non compliant	0	Does not meet the requirement. Does not comply and/or insufficient information provided to demonstrate that the Tenderer has the understanding or suitable methodology, with little or no evidence to support the response. The response may be disqualified as non-compliant

Year 1 Staff Costs Framework Lot A / B See Note 1 and 2.

Please detail your full costs for the period to 31 March 2018.

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 17/18												Totals (£)	
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-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	31-Mar-18			
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	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	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	10	£132,000.00	
Year 1		1	Firas Budeiri	Regional Programme Director	20 Years	ARK Group DMCC	Istanbul	40	Inception/ Implementation	795.05	7.50%	£ 854.68	0	0	0	0	5	5	5	5	5	5	5	5	5	£34,187.15	
		1	Wilf Dinnick	Communications Director	20 Years	ARK Group DMCC	Amman	32	Inception/ Implementation	795.05	7.50%	£ 854.68	0	0	0	0	4	4	4	4	4	4	4	4	4	4	£27,349.72
		2	Rabeh Ghadban	Project Manager	15 Years	ARK Group DMCC	Istanbul	174	Inception/ Implementation	635.75	7.50%	£ 683.43	0	0	0	0	23	21	22	22	21	23	20	22	22	£118,917.04	
		2	Julia Mills	Production Manager	20 Years	ARK Group DMCC	Istanbul	64	Inception/ Implementation	542.45	7.50%	£ 583.13	0	0	0	0	8	8	8	8	8	8	8	8	8	8	£37,320.56
		3	Ammar Kourani	Syrian Project Coordinator	7 Years	ARK Group DMCC	Istanbul	174	Inception/ Implementation	325.58	7.50%	£ 350.00	0	0	0	0	23	21	22	22	21	23	20	22	22	£60,899.74	
		4	TBD	Syrian Project Officer	5 Years	ARK Group DMCC	Istanbul	174	Inception/ Implementation	297.67	7.50%	£ 320.00	0	0	0	0	23	21	22	22	21	23	20	22	22	£55,679.17	
		1	Nizar Laz	Peacebuilding Advisor/Trainer	10 Years	ARK Group DMCC	Beirut	40	Inception/ Implementation	744.19	7.50%	£ 800.00	0	0	0	0	5	5	5	5	5	5	5	5	5	£32,000.17	
		1	Ghada Saba	Gender Advisor	20 Years	ARK Group DMCC	Amman	40	Inception/ Implementation	744.19	7.50%	£ 800.00	0	0	0	0	5	5	5	5	5	5	5	5	5	£32,000.17	
		2	Alice Gissingner	Senior Analyst	7 Years	ARK Group DMCC	Istanbul	96	Inception/ Implementation	542.45	7.50%	£ 583.13	0	0	0	0	12	12	12	12	12	12	12	12	12	12	£55,980.84
		4	Taher Sabouni	Syrian Researcher	7 Years	ARK Group DMCC	Istanbul	174	Inception/ Implementation	232.56	7.50%	£ 250.00	0	0	0	0	23	21	22	22	21	23	20	22	22	£43,500.35	
		2	Elisabeth Ris	Senior Monitoring & Evaluation Officer	10 Years	ARK Group DMCC	Amman	40	Inception/ Implementation	542.45	7.50%	£ 583.13	0	0	0	0	5	5	5	5	5	5	5	5	5	£23,325.35	
		4	Yaser Ahmad	Syrian M&E Officer	5 Years	ARK Group DMCC	Istanbul	174	Inception/ Implementation	232.56	7.50%	£ 250.00	0	0	0	0	23	21	22	22	21	23	20	22	22	£43,500.35	
		2	Dominic Spliers	IT Security Consultant	20 Years	ARK Group DMCC	Ottawa	24	Inception/ Implementation	628.18	7.50%	£ 675.29	0	0	0	0	3	3	3	3	3	3	3	3	3	3	£16,207.04
		2	Sinan Mecit	Budget & Audit Manager	15 Years	ARK Group DMCC	Istanbul	160	Inception/ Implementation	542.45	7.50%	£ 583.13	0	0	0	0	20	20	20	20	20	20	20	20	20	20	£93,301.40
		4	Canan Gundogan	HR/Logistics & Procurement Officer	7 Years	ARK Group DMCC	Istanbul	40	Inception/ Implementation	279.07	7.50%	£ 300.00	0	0	0	0	5	5	5	5	5	5	5	5	5	5	£12,000.01
Up to Year 1 Total Staff Cost																								£686,169.06			

Add rows as required

Year 2 Staff Costs Framework Lot A / B. See Note 1 and 2.

Please detail your full costs for the period to 31 March 2018.

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												Totals (£)			
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-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	31-Mar-19				
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	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears			
Examples Only:	<i>Excluded CSSF Framework Roles i.e. Local Driver / Translator</i>	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		1	Firas Budeiri	Regional Programme Director	20 Years	ARK Group DMCC	Istanbul	60	Implementation	795.05	7.50%	£ 854.68	5	5	5	5	5	5	5	5	5	5	5	5	5	£51,280.73		
		1	Wliff Dinnick	Communications Director	20 Years	ARK Group DMCC	Amman	24	Implementation	795.05	7.50%	£ 854.68	2	2	2	2	2	2	2	2	2	2	2	2	2	2	£20,512.29	
		2	Rabeh Ghadban	Project Manager	15 Years	ARK Group DMCC	Istanbul	260	Implementation	635.75	7.50%	£ 683.43	21	23	21	22	23	20	23	22	21	23	20	21	21	21	£177,692.13	
		2	Julia Mills	Production Manager	20 Years	ARK Group DMCC	Istanbul	60	Implementation	542.45	7.50%	£ 583.13	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	£34,988.03
		3	Ammar Kourani	Syrian Project Coordinator	7 Years	ARK Group DMCC	Istanbul	260	Implementation	325.58	7.50%	£ 350.00	21	23	21	22	23	20	23	22	21	23	20	21	21	21	£90,999.61	
		3	TBD	Syrian Project Coordinator	7 Years	ARK Group DMCC	Amman	168	Implementation	325.58	7.50%	£ 350.00	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	£58,799.75
		4	TBD	Syrian Project Officer	5 Years	ARK Group DMCC	Istanbul	260	Implementation	297.67	7.50%	£ 320.00	21	23	21	22	23	20	23	22	21	23	20	21	21	21	£83,198.77	
		1	Nizar Laz	Peacebuilding Advisor/Trainer	10 Years	ARK Group DMCC	Beirut	60	Implementation	744.19	7.50%	£ 800.00	5	5	5	5	5	5	5	5	5	5	5	5	5	5	£48,000.26	
		1	Ghada Saba	Gender Advisor	20 Years	ARK Group DMCC	Amman	60	Implementation	744.19	7.50%	£ 800.00	5	5	5	5	5	5	5	5	5	5	5	5	5	5	£48,000.26	
		2	Alice Gissing	Senior Analyst	7 Years	ARK Group DMCC	Istanbul	132	Implementation	542.45	7.50%	£ 583.13	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	£76,973.66
		4	Taher Sabouni	Syrian Researcher	7 Years	ARK Group DMCC	Istanbul	260	Implementation	232.56	7.50%	£ 250.00	21	23	21	22	23	20	23	22	21	23	20	21	21	21	£65,000.52	
		2	Elisabeth Ris	Senior Monitoring & Evaluation Officer	10 Years	ARK Group DMCC	Amman	60	Implementation	542.45	7.50%	£ 583.13	5	5	5	5	5	5	5	5	5	5	5	5	5	5	£34,988.03	
		4	Yaser Ahmad	Syrian M&E Officer	5 Years	ARK Group DMCC	Istanbul	260	Implementation	232.56	7.50%	£ 250.00	21	23	21	22	23	20	23	22	21	23	20	21	21	21	£65,000.52	
		2	Dominic Spiers	IT Security Consultant	20 Years	ARK Group DMCC	Ottawa	36	Implementation	628.18	7.50%	£ 675.29	3	3	3	3	3	3	3	3	3	3	3	3	3	3	£24,310.57	
		2	Sinan Mecit	Budget & Audit Manager	15 Years	ARK Group DMCC	Istanbul	216	Implementation	542.45	7.50%	£ 583.13	18	18	18	18	18	18	18	18	18	18	18	18	18	18	£125,956.89	
	4	Canan Gundogan	HR/Logistics & Procurement Officer	7 Years	ARK Group DMCC	Istanbul	60	Implementation	279.07	7.50%	£ 300.00	5	5	5	5	5	5	5	5	5	5	5	5	5	5	£18,000.02		
												Up to Year 2 Total Staff Cost												£1,023,701.99				
Add rows as required																												

Year 3 Staff Costs Framework Lot A / B. 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 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-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 (£)		
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	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	Monthly Days in arrears	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	10	£132,000.00	
Year 3		1	Firas Budeiri	Regional Programme Director	20 Years	ARK Group DMCC	Istanbul	60	Implementation/Close Out	795.05	7.50%	£ 854.68	5	5	5	5	5	5	5	5	5	5	5	5	5	£51,280.73	
		1	Wif Dinnick	Communications Director	20 Years	ARK Group DMCC	Amman	24	Implementation/Close Out	795.05	7.50%	£ 854.68	2	2	2	2	2	2	2	2	2	2	2	2	2	2	£20,512.29
		2	Rabeh Ghabban	Project Manager	15 Years	ARK Group DMCC	Istanbul	262	Implementation/Close Out	635.75	7.50%	£ 683.43	22	23	20	23	22	21	23	21	22	21	22	23	20	22	£179,058.99
		2	Julia Mills	Production Manager	20 Years	ARK Group DMCC	Istanbul	60	Implementation/Close Out	542.45	7.50%	£ 583.13	5	5	5	5	5	5	5	5	5	5	5	5	5	5	£34,988.03
		3	Ammar Kourani	Syrian Project Coordinator	7 Years	ARK Group DMCC	Istanbul	262	Implementation/Close Out	325.58	7.50%	£ 350.00	22	23	20	23	22	21	23	21	22	21	22	23	20	22	£91,699.61
		3	TBD	Syrian Project Coordinator	7 Years	ARK Group DMCC	Amman	168	Implementation/Close Out	325.58	7.50%	£ 350.00	14	14	14	14	14	14	14	14	14	14	14	14	14	14	£58,799.75
		4	TBD	Syrian Project Officer	5 Years	ARK Group DMCC	Istanbul	262	Implementation/Close Out	297.67	7.50%	£ 320.00	22	23	20	23	22	21	23	21	22	21	22	23	20	22	£83,838.76
		1	Nizar Laz	Peacebuilding Advisor/Trainer	10 Years	ARK Group DMCC	Beirut	60	Implementation/Close Out	744.19	7.50%	£ 800.00	5	5	5	5	5	5	5	5	5	5	5	5	5	5	£48,000.26
		1	Ghada Saba	Gender Advisor	20 Years	ARK Group DMCC	Amman	60	Implementation/Close Out	744.19	7.50%	£ 800.00	5	5	5	5	5	5	5	5	5	5	5	5	5	5	£48,000.26
		2	Alice Gissinger	Senior Analyst	7 Years	ARK Group DMCC	Istanbul	132	Implementation/Close Out	542.45	7.50%	£ 583.13	11	11	11	11	11	11	11	11	11	11	11	11	11	11	£76,973.66
		4	Taher Sabouni	Syrian Researcher	7 Years	ARK Group DMCC	Istanbul	262	Implementation/Close Out	232.56	7.50%	£ 250.00	22	23	20	23	22	21	23	21	22	21	22	23	20	22	£65,500.52
		2	Elisabeth Ris	Senior Monitoring & Evaluation Officer	10 Years	ARK Group DMCC	Amman	60	Implementation/Close Out	542.45	7.50%	£ 583.13	5	5	5	5	5	5	5	5	5	5	5	5	5	5	£34,988.03
		4	Yaser Ahmad	Syrian M&E Officer	5 Years	ARK Group DMCC	Istanbul	262	Implementation/Close Out	232.56	7.50%	£ 250.00	22	23	20	23	22	21	23	21	22	21	22	23	20	22	£65,500.52
		2	Dominic Spiers	IT Security Consultant	20 Years	ARK Group DMCC	Ottawa	36	Implementation/Close Out	628.18	7.50%	£ 675.29	3	3	3	3	3	3	3	3	3	3	3	3	3	3	£24,310.57
		2	Sinan Mecit	Budget & Audit Manager	15 Years	ARK Group DMCC	Istanbul	216	Implementation/Close Out	542.45	7.50%	£ 583.13	18	18	18	18	18	18	18	18	18	18	18	18	18	18	£125,956.89
		4	Canan Gundogan	HR/Logistics & Procurement Officer	7 Years	ARK Group DMCC	Istanbul	60	Implementation/Close Out	279.07	7.50%	£ 300.00	5	5	5	5	5	5	5	5	5	5	5	5	5	5	£18,000.02
Up to Year 3 Total Staff Cost																								£1,027,408.85			

Add rows as required

Attachment 4- CSSF Pricing Model ITT_1774 Syria Peace Building

Year 1 Operational Costs

Please detail your full costs for the period to 31 March 2018.

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 17/18												
As per SoR	Operational costs and expenses, broken down by activity. See Note 3.	From:	To:			Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	31-Mar-18	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	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	31-Mar-18	Totals (£)
Year 1	Regional Flights from/to Istanbul	Amman / Beirut / Dubai	Istanbul	16	£450.00	0.00	0.00	0.00	0.00	0.00	5.00	2.00	0.00	2.00	5.00	2.00	0.00	£7,200.00
	International Flights from/to Istanbul	London / Washington DC / Geneva	Istanbul	12	£750.00	0.00	0.00	0.00	0.00	0.00	4.00	2.00	0.00	2.00	3.00	1.00	0.00	£9,000.00
	Domestic Flights from/to Istanbul	Antakya / Gaziantep	Istanbul	15	£275.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	3.00	0.00	£4,125.00
	Visas Costs			20	£50.00	0.00	0.00	0.00	0.00	0.00	5.00	2.00	0.00	2.00	5.00	6.00	0.00	£1,000.00
Add rows as required																		£21,325.00

TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate £	Period 17/18												
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-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	31-Mar-18	Totals (£)
Year 1	Computers, Mobile Phones and Printer	Computers, Printers, Mobile phones	Communications	8	£400.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£3,200.00
	Communication Costs (Internet, Mobile Phones, Facsimile, Office Phone)	Internet and Phone costs	Communications	8	£185.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£1,480.00
	Secure Web Hosting	Intranet, Secure Data Filing and Secure Emails	Communications	8	£1,480.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£11,840.00
	Transportation costs (including Airport Transfers)	Taxis, Buses, Metro	Meetings cost	8	£500.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£4,000.00
Add rows as required																		£20,520.00

ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate £	Period 17/18												
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-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	31-Mar-18	Totals (£)
Year 1	Office Rent (Including Maintenance, Utilities and Taxes)	Istanbul	Office usage	8	£3,000.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£24,000.00
	Office and Training Supplies	Istanbul	Office usage and Trainings	8	£250.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£2,000.00
	Accommodation (Hotel Rooms) during Workshops	Regional	Trainings	500	£80.00	0.00	0.00	0.00	0.00	0.00	252.00	50.00	0.00	4.00	194.00	0.00	0.00	£40,000.00
Add rows as required																		£66,000.00

OTHER EXPENSES		Other Expenses	Project Relevance	Quantity	Rate £	Period 17/18												
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-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	31-Mar-18	Totals (£)
Activity-A. Supporting inside Syria Activities (Component 1)																		
	Printing Costs		Production	3	£700.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	£2,100.00
	Syrian Field Coordinators - 10 x 760 GBP	Monthly Salary	Coordination	80	£760.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	£60,800.00
	Peacebuilding Initiatives - Small grants	10000 GBP x 10 initiatives	Community Support	20	£5,000.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	£100,000.00
	Capacity-building (CSO's and initiatives) Syrian SME	595 GBP x 5 days per Activity	Capacity Building	10	£595.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	£5,950.00
	Violence interrupters in-field workshops cost - 4 days	Venue, Meals and Coffee Breaks	Workshop	20	£800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	£16,000.00
	Violence-prevention Initiatives - Small grants	10000 GBP x 10 initiatives	Community Support	20	£5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	£100,000.00
Activity-B. IDLIB TRACK Intensive workshop (Component 1)																		
	SME Fees	8 Days	Capacity Building Workshop	8	£850.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	£6,800.00
	Travel Stipends	Field Coordinators and CSOs	Capacity Building Workshop	14	£200.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	£2,800.00
	Venue Fees	6 Days x 18 ppl x 25 GBP	Capacity Building Workshop	6	£450.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	£2,700.00
	SME Fees	6 Days	Evaluation Workshop	6	£850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	£5,100.00
	Travel Stipends	Field Coordinators and CSOs	Evaluation Workshop	14	£200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	£2,800.00
	Venue Fees	4 Days x 18 ppl x 25 GBP	Evaluation Workshop	4	£450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	£1,800.00
Activity-C. IDLIB TRACK Violence interruption & Prevention (Component 1)																		
	CURE Violence Interrupter Fees	8 Days	Peacebuilding Workshops	8	£555.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	£4,440.00
	Venue Fees	7 Days x 18 ppl x 25 GBP	Peacebuilding Workshops	7	£450.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	£3,150.00
	Arabic Translation Service	7 Days x 960 GBP	Peacebuilding Workshops	7	£960.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	£6,720.00
	Venue Fees	3 Days x 18 ppl x 25 GBP	Peacebuilding Evaluation Workshops	3	£450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	£1,350.00
Activity-D. HASSAKEH TRACK Intensive workshop (Component 1)																		
	SME Fees	8 Days	Capacity Building Workshop	8	£850.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	£6,800.00
	Travel Stipends	Field Coordinators	Capacity Building Workshop	4	£400.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,600.00
	Venue Fees	6 Days x 8 ppl x 25 GBP	Capacity Building Workshop	6	£200.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,200.00
	SME Fees	6 Days	Evaluation Workshop	6	£850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	£5,100.00
	Travel Stipends	Field Coordinators	Evaluation Workshop	6	£400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	£2,400.00
	Venue Fees	4 Days x 10 ppl x 25 GBP	Evaluation Workshop	4	£250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	£1,000.00
Activity-E. CURE Violence Interruption & Prevention Support (Component 1)																		
Year 1	CURE Violence Prevention Technical Assistance Fees	CURE	Peacebuilding Support	2	£8,463.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	£16,926.00
	CURE SME's Training & Technical Support	Karen Volker and Guadelupe Cruz	Peacebuilding Support	8	£10,470.00	0.00	0.00	0.00	0.00	0.50	2.00	0.50	0.50	1.00	2.00	0.50	1.00	£83,760.00

Syrian Liaison Officer Linking CURE Violence with the Kurds and Arabs	15 Days/Month x 80 GBP	Peacebuilding Support	120	£80.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	£9,600.00
Activity-F. Research plus M&E (All Components)																		
FDG's and Interviews Cost - Inception and Mapping Phase		Research and M&E	2	£6,250.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£12,500.00
Researcher Fees - Inception and Mapping Phase	250 GBP/Day	Research and M&E	44	£250.00	0.00	0.00	0.00	0.00	23.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£11,000.00
Gender Analysis (Primary research)		Research and M&E	1	£11,000.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£11,000.00
Small-scale Surveys and FDG's for Monitoring		Research and M&E	2	£7,500.00	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	£15,000.00
Third Party Evaluation		Research and M&E	4	£7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	£30,000.00
Activity-F. Strategic Reviews (All Components)																		
CDA SME Fees	5 Days x 875 GBP per Quarter	Strategic Reviews	10	£875.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	£8,750.00
Venue Fees	3 Days x 154 GBP per Quarter	Strategic Reviews	6	£154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	£924.00
Peace Building Network (Component 2)																		
Developing an Arabic platform cost that curates existing peacebuilding resources, develop additional content and amplify effective projects		Production	1	£5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	£5,000.00
Communication Campaigns		Production	8	£3,025.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£24,200.00
Provide remote workshops through the platform that bring together community leaders to discuss solutions to shared problems	AT NO COST	Workshops	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
"JUSOOR" Coordination Fees		Coordination Fees	6	£1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£10,200.00
Linking community and political track for peace building (Component 3)																		
SME Fees	10 Days	Capacity Building Workshop	10	£850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	£8,500.00
Travel Stipends for attendees		Capacity Building Workshop	6	£280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	£1,680.00
Venue Fees	5 Days x 13 ppl x 25 GBP	Capacity Building Workshop	5	£250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	£1,250.00
SME Fees	10 Days	Peace Talks Visit	10	£850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	£8,500.00
Travel Stipends for attendees		Peace Talks Visit	3	£400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	£1,200.00
Add rows as required																		£600,600.00

Up to Year 1 Total Operational Cost £708,445.00

Attachment 4- CSSF Pricing Model ITT_1774 Syria Peace Building

Year 1 Operational Costs

Please detail your full costs for the period to **31 March 2018**.

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 17/18												
As per SoR	Operational costs and expenses, broken down by activity. See Note 3.	From:	To:			Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	31-Mar-18	Totals (£)
		<i>Please state Country/Region and, where applicable, Airport</i>	<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>													
Year 2	Regional Flights from/to Istanbul	Amman / Beirut / Dubai / Istanbul	MENA	20	£450.00	2.00	2.00	0.00	0.00	0.00	5.00	2.00	0.00	2.00	5.00	2.00	0.00	£9,000.00
	International Flights from/to Istanbul	London / Washington DC / Geneva	MENA	23	£750.00	1.00	6.00	0.00	4.00	0.00	4.00	2.00	0.00	2.00	3.00	1.00	0.00	£17,250.00
	Domestic Flights from/to Istanbul	Antakya / Gaziantep	MENA	18	£275.00	3.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	3.00	3.00	3.00	0.00	£4,950.00
	Visas Costs			31	£50.00	2.00	5.00	0.00	4.00	0.00	5.00	2.00	0.00	2.00	5.00	6.00	0.00	£1,550.00
Add rows as required																		
£32,750.00																		

TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate £	Period 17/18												
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-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	31-Mar-18	Totals (£)
Year 2	Computers, Mobile Phones and Printer	Computers, Printers, Mobile phones	Communications	12	£220.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£2,640.00
	Communication Costs (Internet, Mobile Phones, Facsimile, Office Phone)	Internet and Phone costs	Communications	12	£185.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£2,220.00
	Secure Web Hosting	Intranet, Secure Data Filing and Secure Emails	Communications	12	£1,480.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£17,760.00
	Transportation costs (including Airport Transfers)	Taxis, Buses, Metro	Meetings cost	12	£500.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£6,000.00
Add rows as required																		
£28,620.00																		

ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate £	Period 17/18												
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-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	31-Mar-18	Totals (£)
Year 2	Office Rent (Including Maintenance, Utilities and Taxes)	Istanbul	Office usage	12	£3,000.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£36,000.00
	Office and Training Supplies	Istanbul	Office usage and Trainings	12	£250.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£3,000.00
	Accommodation (Hotel Rooms) during Workshops	Regional	Trainings	890	£80.00	86.00	16.00	42.00	12.00	36.00	282.00	92.00	12.00	70.00	194.00	48.00	0.00	£71,200.00
Add rows as required																		
£110,200.00																		

OTHER EXPENSES		Other Expenses	Project Relevance	Quantity	Rate £	Period 17/18												
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-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	31-Mar-18	Totals (£)
Activity-A. Supporting inside Syria Activities (Component 1)																		
	Printing Costs		Production	4	£700.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	£2,800.00
	Syrian Field Coordinators - 10 x 760 GBP	Monthly Salary	Coordination	120	£760.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	£91,200.00
	Peacebuilding Initiatives - Small grants	12000 GBP x 10 initiatives	Community Support	20	£6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	£120,000.00
	Capacity-building (CSO's and initiatives) Syrian SME	595 GBP x 5 days per Activity	Capacity Building	10	£595.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	£5,950.00
	Violence interrupters in-field workshops cost - 4 days	Venue, Meals and Coffee Breaks	Workshop	20	£800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	£16,000.00
	Violence-prevention Initiatives - Small grants	12000 GBP x 10 initiatives	Community Support	20	£6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	£120,000.00
Activity-B. Priority Geography TRACK Intensive workshop (Capacity building workshop) (Component 1)																		
	SME Fees	8 Days	Capacity Building Workshop	8	£850.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	£6,800.00
	Travel Stipends	Field Coordinators and CSOs	Capacity Building Workshop	14	£200.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	£2,800.00
	Venue Fees	6 Days x 18 ppl x 25 GBP	Capacity Building Workshop	6	£450.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	£2,700.00
	SME Fees	6 Days	Evaluation Workshop	6	£850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	£5,100.00
	Travel Stipends	Field Coordinators and CSOs	Evaluation Workshop	14	£200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	£2,800.00
	Venue Fees	4 Days x 18 ppl x 25 GBP	Evaluation Workshop	4	£450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	£1,800.00
Activity-C. Priority Geography TRACK Violence interruption & Prevention (Violence prevention workshop) (Component 1)																		
	CURE Violence interrupter Fees	8 Days	Peacebuilding Workshops	8	£555.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	£4,440.00
	Venue Fees	7 Days x 18 ppl x 25 GBP	Peacebuilding Workshops	7	£450.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	£3,150.00
	Arabic Translation Service	7 Days x 960 GBP	Peacebuilding Workshops	7	£960.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	£6,720.00
	Venue Fees	3 Days x 18 ppl x 25 GBP	Peacebuilding Evaluation Workshops	3	£450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	£1,350.00
Activity-D. Priority Geography TRACK Intensive workshop (Capacity building workshop) (Component 1)																		
	SME Fees	8 Days	Capacity Building Workshop	8	£850.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	£6,800.00
	Travel Stipends	Field Coordinators	Capacity Building Workshop	4	£400.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,600.00
	Venue Fees	6 Days x 8 ppl x 25 GBP	Capacity Building Workshop	6	£200.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,200.00
	SME Fees	6 Days	Evaluation Workshop	6	£850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	£5,100.00
	Travel Stipends	Field Coordinators	Evaluation Workshop	6	£400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	£2,400.00
	Venue Fees	4 Days x 10 ppl x 25 GBP	Evaluation Workshop	4	£250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	£1,000.00

Year 2	Activity-E. CURE Violence interruption & Prevention Support (Component 1)																	
	CURE Violence Prevention Technical Assistance Fees	CURE	Peacebuilding Support	2	£8,463.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	£16,926.00
	CURE SME's Training & Technical Support	Karen Volker and Guadelupe Cruz	Peacebuilding Support	8	£10,470.00	0.00	0.00	0.00	0.00	0.50	2.00	0.50	0.50	1.00	2.00	0.50	1.00	£83,760.00
	Syrian Liaison Officer	15 Days/Month x 80 GBP	Peacebuilding Support	120	£80.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	£9,600.00
	Activity-F. Research plus M&E (All Components)																	
	FDG's and Interviews Cost		Research and M&E	2	£6,250.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	£12,500.00
	Researcher Fees	250 GBP/Day	Research and M&E	43	£250.00	0.00	0.00	0.00	0.00	23.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	£10,750.00
	Gender Analysis (Primary research)		Research and M&E	1	£9,500.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	£9,500.00
	Small-scale Surveys and FDG's for Monitoring		Research and M&E	2	£7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	£15,000.00
	Third Party Evaluation		Research and M&E	4	£7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	£30,000.00
	Activity-F. Strategic Reviews (All Components)																	
	CDA SME Fees	10 Days x 875 GBP	Strategic Reviews	10	£875.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	£8,750.00
	Venue Fees	6 Days x 154 GBP	Strategic Reviews	6	£154.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00	£924.00
	Peace building network (Component 2)																	
	Communication Campaigns		Production	10	£5,000.00	0.50	1.00	1.00	0.50	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	£50,000.00
	Provide remote workshops through the platform that bring together community leaders to discuss solutions to shared problems	AT NO COST	Workshops	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
	Travel Stipends for Attendees		Elaborating Joint Plans Workshop	60	£340.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	£20,400.00
	Venue Fees	4 Days x 14 ppl x 25 GBP per workshop	Elaborating Joint Plans Workshop	24	£350.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00	£8,400.00
	Community Meetings Facilitation Cost	Present communities the results of joint workshop	Community Meetings	12	£1,000.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£12,000.00
	"JUSOOR" Coordination Fees		Coordination Fees	12	£2,500.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£30,000.00
	Linking community and political track for peace building (Component 3)																	
	SME Fees	24 Days	Capacity Building Workshop	24	£850.00	10.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	£20,400.00
	Travel Stipends for attendees		Capacity Building Workshop	18	£280.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	£5,040.00
	Venue Fees	11 Days x 13 ppl x 25 GBP	Capacity Building Workshop	11	£250.00	5.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	£2,750.00
	SME Fees	10 Days	Peace Talks Visit	10	£850.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£8,500.00
	Travel Stipends for attendees		Peace Talks Visit	12	£400.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	£4,800.00
	Communication Products		Production	12	£2,750.00	0.50	2.00	0.50	2.00	0.50	0.50	0.50	2.00	0.50	0.50	2.00	0.50	£33,000.00
	Add rows as required																	£804,710.00
																	Up to Year 1 Total Operational Cost	£976,280.00

Year 3	CURE Violence Prevention Technical Assistance Fees	CURE	Peacebuilding Support	2	£8,463.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	£16,926.00	
	CURE SME's Training & Technical Support	Karen Volker and Guadelupe Cruz	Peacebuilding Support	8	£10,470.00	0.00	0.00	0.00	0.00	0.50	2.00	0.50	0.50	1.00	2.00	0.50	1.00	£83,760.00	
	Syrian Liaison Officer	15 Days/Month x 80 GBP	Peacebuilding Support	120	£80.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	£9,600.00	
	Activity-F. Research plus M&E (All Components)																		
	FDG's and Interviews Cost		Research and M&E	2	£6,250.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£12,500.00
	Researcher Fees	250 GBP/Day	Research and M&E	43	£250.00	0.00	0.00	0.00	0.00	23.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£10,750.00
	Gender Analysis (Primary research)		Research and M&E	1	£9,500.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£9,500.00
	Small-scale Surveys and FDG's for Monitoring		Research and M&E	2	£7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	£15,000.00
	Third Party Evaluation		Research and M&E	4	£7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	£30,000.00
	Activity-F. Strategic Reviews (All Components)																		
	CDA SME Fees	10 Days x 875 GBP	Strategic Reviews	10	£875.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	£8,750.00
	Venue Fees	6 Days x 154 GBP	Strategic Reviews	6	£154.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	£924.00
	Peace building network (Component 2)																		
	Communication Campaigns		Production	10	£5,000.00	0.50	1.00	1.00	0.50	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	£50,000.00
	Provide remote workshops through the platform that bring together community leaders to discuss solutions to shared problems	AT NO COST	Workshops	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
	Travel Stipends for Attendees		Elaborating Joint Plans Workshop	60	£340.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	£20,400.00
	Venue Fees	4 Days x 14 ppl x 25 GBP per workshop	Elaborating Joint Plans Workshop	21	£350.00	4.00	0.00	3.00	0.00	4.00	0.00	3.00	0.00	4.00	0.00	3.00	0.00	0.00	£7,350.00
	Community Meetings Facilitation Cost	Present communities the results of joint workshop	Community Meetings	12	£1,000.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£12,000.00
	"JUSOOR" Coordination Fees		Coordination Fees	12	£2,500.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£30,000.00
	Linking community and political track for peace building (Component 3)																		
	SME Fees	24 Days	Capacity Building Workshop	24	£850.00	10.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	£20,400.00
	Travel Stipends for attendees		Capacity Building Workshop	18	£280.00	6.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	£5,040.00
	Venue Fees	11 Days x 13 ppl x 25 GBP	Capacity Building Workshop	11	£250.00	5.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	£2,750.00
	SME Fees	10 Days	Peace Talks Visit	10	£850.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£8,500.00
	Travel Stipends for attendees		Peace Talks Visit	12	£400.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	£4,800.00
	Communication Products		Production	12	£2,750.00	0.50	2.00	0.50	2.00	0.50	0.50	0.50	2.00	0.50	0.50	2.00	0.50	0.50	£33,000.00
	Add rows as required																		£801,160.00

Up to Year 1 Total Operational Cost **£972,490.00**

Attachment 4- CSSF Pricing Model ITT_1774 Syria Peace Building

Years 1 - 3 (amend as required) 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.

<i>ECONOMY EXAMPLES</i>	<i>Use of national consultants to undertake tasks as oppose to Internationals.</i>
<i>EFFICIENCY EXAMPLES</i>	<i>Time saved by using electronic means as opposed to paper based</i>
<i>EFFECTIVENESS EXAMPLES</i>	<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 (Max 20 Points) *Maximum 250 words Are we buying inputs of the appropriate quality at the right price? (Inputs are things such as staff, consultants, raw materials and capital that are used to produce outputs)	1-Commitment to employment of local staff offers greater contextual insight and significant cost savings. The cost of local staff is less than recruiting international experts. A number of key positions in the proposed project delivery team will be held by Syrian nationals. Therefore savings will be made on salaries such as Project Officers and Research Analyst. 2-Use of local staff also means that there is no requirement for retaining an in-house translation capability as the whole project team is Arabic-speaking. 3-This project will also benefit from minimal mobilisation costs as ARK has an established project delivery office and a trained project delivery team. 4-ARK's established presence also means an existing and diverse vendor network across the area of operation, supported by robust economically effective procurement policies ensuring greatest value gained at lowest total cost.	1-The estimated savings from hiring of equally competent local staff is approximately £38,000 per month, £1,216,000 over the course of the project. 2-A local translator costs £4,000 per month which equates to £128,000 over the life of the project. 3-A non-established office will require furniture, and equipment at an approximate cost of £25,000. However, due to Ark's established office and trained project team there will be no need for more than £8,240 over the life of the project, which will save £16,760 overall.	Project Budget and Project Organisational Chart.	ARK Project Manager
EFFICIENCY (Max 20 Points) *Maximum 250 words How well do we convert inputs into outputs? (outputs are results delivered by us to an external party. We exercise strong control over the quality and quantity of outputs)	1-ARK has developed a centralised online travel booking platform, which has added considerable efficiency savings. The platform has an auto-ticketing function for bookings with custom-built line-manager and financial approvals. The platform is accessed directly by the traveller and approving officers (also through a mobile application), eliminating the need for a dedicated travel consultant. The system captures a complete audit trail, with an approval-log, budget and trip justification, increasing also efficiency in accounting. 2-Specialised IT security support and a Private Cloud Environment is at the disposal of this project. Data is delivered over an encrypted connection as applications and data remain in the UK datacentres and users access these resources remotely. Meraki System Manager Mobile Device Management is also deployed to all devices. This allows features such as remote wipe and enforced encryption. 3-ARK's procurement and finance policies enables driving down costs and promoting efficiency. Service providers work is assessed against evaluation criteria and paid against achieved outputs. 4-ARK's M&E mechanism allows programme management to maintain inputs on track to achieve intended outputs and regular assessment of whether intervention still represents good VfM.	1-A dedicated travel support officer cost equates to £51,200 over the life of the project. 2-The sophisticated IT system means less administrative support is required in day to day operations. Therefore a cost share of basic IT support is saved amounting to a £112,000.	ARK Internal Policies (Travel, IT, Procurement, Finance, M&E)	ARK Head of Corporate Services ARK Regional Programme Director
EFFECTIVENESS (Max 20 Points) *Maximum 250 words How well are the outputs from an intervention achieving the desired outcome on poverty reduction? (Note that in contrast to outputs, we do not exercise direct control over outcomes)	1-ARK will create a portal to run virtual workshops. This will significantly reduce the time and funds required for participants to travel. The workshops will be coordinated by the portal's administrator and supported by SMEs. The portal will then provide online support to coordinate work from the physical workshops that will take place in years 2 and 3, reducing the amount of international SME time required. 2- ARK has factored in skills transfer and ToTs reducing the requirement for travel and international SMEs. Trained Liaison Officers will support and train people in their communities using content from the portal. This ensures sustainability, with training participants quickly able to develop their own projects which will be supported through small grants and online mentoring. 3-ARK's annual evaluation mechanism and Consultation, Feedback and Accountability mechanism enables the organisation to closely monitor that desired outcomes are achieved based on the project's outputs.	1-The cost of one training for 10 participants outside Syria is £7,500. 26 virtual workshops/mentoring sessions will be carried out. Therefore a savings of £195,000 is anticipated. These sessions allow more people to participate at no extra cost. 2-10 Field Coordinators are trained to monitor community activities and small grants, reducing international trainers to two sessions annually. Trainings will be held monthly by Field coordinators which will save £168,200.	Number of: -online workshops -participants -online mentoring services provided -in-Syria training sessions -Syrians trained. Annual Evaluation Reports	ARK Project Manager ARK Regional programme Director

INSERT SAVINGS ATTRIBUTABLE TO LENGTH OF CONTRACT DURATION - VALUE ADD EXAMPLES (£) £ 1,887,160.00

Attachment 4- CSSF Pricing Model ITT_1774 Syria Peace Building

BASED UPON 250 POINTS FOR WHOLE LIFE OF CONTRACT

Financial Year Ending	31-Mar-18 Year 1	31-Mar-19 Year 2
Key Staff (£)	686169.06	1023701.989
Airline Travel and Visas (£)	21325	32750
Transportation and Personal Equipment (£)	20520	28620
On Site Expenses (£)	66000	110200
Other Expenses (£)	600600	804710
TOTALS	£1,394,614.06	£1,999,981.99

31-Mar-20

Year 3

1027408.847

32750

28380

110200

801160

£1,999,898.85