1. Financial Methodology. How will you ensure that value for money (VFM) is evident in your proposal and delivery and that effective governance is present? Max 400 words. 25pts (0-4 scale). Using examples as necessary, consider:
a. Benchmarking of Fee rates. How have you structured them for this requirement? Evidence of reduction or discount.
b. Economies of scale / shared platform or services for the requirement
c. What safe guards do you have in your supply chain? What systems are in place, including procurement policy, to demonstrate good commercial governance for this requirement?
d. Any other added value or competitive financial approaches, such as sustainable costs over the longer term etc
e. Provide monetarised value for the savings you have identified on an annual basis. At the request of the Authority bidders should be able to provide a more detailed breakdown to justify the response.
As has chosen personnel and negotiated fees in order to maximise value for the FCO. Our rates include the fee paid to each staff member and a mangin of 49% that covers indirect labour costs. We only include this margin on staff contracted to ASI. We apply a 6% margin on staff contracted to Palgim and KBR and no fee on operational costs and equipment. Our consortium's combined management fee of 10% accounts for corporate risk and contributes
capital and profit, which cover the cost of investment.
The rates paid to our international staff are adjusted to compensate for lack of pension, medical insurance or long-term job security, which are not included in consultancy contracts.
Our rates take as a starting point the Syria framework contract. Likewise the FCO and ASI. We also use CSSF framework contract. Ere example the rate of the Training Facility Director is £630 per day – it would be £775.845 under the framework contract. Likewise the Training Team Leader rate is reduced from £785 to £530
and the Military Researcher rate from £645 to £490.
Whilst senior management and those on the training site are expatriate we have staffed other parts of the team with qualified Jordanians and Syrians whom do not incur expatriate costs. This lowers the total cost of staff.
To achieve economies of scale for operational and security costs AS in will use a number of staff and operations from existing Syria projects Director, Project Director, Proj
Amman.
We have documented policies, procedures and controls in place to govern financial management, procurement and saset management, procurement and asset management, process from beginning to end and that financial transactions, including procurement, ensuring that no one person controls a process from beginning to end and that financial transactions are reviewed independently at various points during the process. This ensures a "checks and balances" approach designed to
allow us to identify errors, discrepancies or fraud. We conduct annual internal audits on all country offices to ensure these policies are being adhered to.
<u>at</u> 395
2. Please detail your full costs for the period to 31 March 2017 (Use 1 tab per year). Total 175pts. Made up of:

Competitive Average Fee rate = 50 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Competitive Management Fee = 25 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Efficiency Ratio of activity costs vs total costs = 25 points. Scored on an inverse percentage e.g. Highest percentage / bid percentage x 100 x .25

Total Costs = 100 points. Scored on an inverse percentage e.g. lowest priced bid /price of bid x 100 x .1.00

Notes

LSBff costs are inclusive of all indirect labour costs. This means all costs associated with those employed (as per original Framework guidance). The costs will include all taxes and contributions required by law and employer's lability and insurance (including life insurance and Medevac). All costs associated with the contractor's standard employment benefits such as sick leave with pay, persion, non-working days, travel days, health and life assume. All costs associated with the recruitment and dismissal dostalf, IRI, and any other consumable costs associated with the remolyment dost associated with the contractor. This includes [if appropriate] management and account management and account management and account management and account management information costs, are amanagement and account management costs, operational finance function, management/financial accounting function including banking department, information technology and specialistic consistance with the oblisation (deport as a department).

Activity/ Strand	Type of Cost	Unit costs (where applicable)	Quantity	April	Мау	June	July	August	Sept	October	November	December	January	February	March	Total (£)
As per SoR	i Staff broken down by role (add lines as necessary)	Staff daily rate	Total Days	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total	
ASI Project Management	ASI Project Director - Dan Pimlott	658	76					12	12	12	8	8	8	8	8	50,008
	ASI Senior Manager - George Bennett	430	96					12	12	12	12	12	12	12	12	41,261
	ASI Junior Manager - Nasser Hadid	270	96					12	12	12	12	12	12	12	12	25,939
ASI Technical Team	Team Leader - Chip Chapman	840	168					24	24	12	24	24	12	24	24	141,120
	Training Facility Director - Jon Knight	630	156					24	12	24	24	12	24	24	12	98,280
	Training Monitor - Charlie Dunn	616	168					24	24	12	24	24	12	24	24	103,488
	M&E Officer - Sasha Kishinchand	490	168					24	24	12	24	24	12	24	24	82,320
	Data Monitor - TBD	385	156					24	12	24	24	12	24	24	12	60,060
	Military Researcher - TBD	490	156					24	12	24	24	12	24	24	12	76,440
Training Site Team - Pilgrims	Training Team Leader	530	148					30	7	31	7	31	7	28	7	78,440
	Paramedic	353	148					30	7	31	7	31	7	28	7	52,293
	Instructor 1	412	148					30	7	31	7	31	7	28	7	61,009
	Instructor 2	412	148					30	7	31	7	31	7	28	7	61,009
	Instructor 3	412	148					30	7	31	7	31	7	28	7	61,009
	Instructor 4	412	148					30	7	31	7	31	7	28	7	61,009
	Instructor 5	353	148					30	7	31	7	31	7	28	7	52,293
	Instructor 6	353	148					30	7	31	7	31	7	28	7	52,293
	Instructor 7	353	148					30	7	31	7	31	7	28	7	52,293
	Instructor 8	353	148					30	7	31	7	31	7	28	7	52,293
	Instructor 9	353	148					30	7	31	7	31	7	28	7	52,293
	PGL Training Designer	530	45					15	20	5				5		23.850
	PGL Training Content Translator	471	38					10	20	5				3		17,902
	Range Inspection and Instructor Qual	530	34					10	4	12		4			4	18,020
Training Site Team - KBR	Quartermaster	337	156					24	24	24	6	24	24	24	6	52,560
	Vehicle Mechanic Lead	320	156					24	24	24	6	24	24	24	6	49,932
	Trainer 1	394	156					24	24	6	24	24	24	6	24	61,497
	Trainer 2	394	156					24	24	6	24	24	24	6	24	61,497
	Warehouse Supervisor	283	156					24	24	24	6	24	24	24	6	44.149
	Vehicle Mechanic	62	160					20	20	20	20	20	20	20	20	9,861
ASI Syria Field Team	Field Officers x 6	84	960					120	120	120	120	120	120	120	120	80,640
ASI Operations	Operations Manager - Jennifer Petersen	304	48					6	6	6	6	6	6	6	6	14,582
•	Finance Manager - Tony Kopti	185	64					8	8	8	8	8	8	8	8	11,827
	Finance Assistant	92	160					20	20	20	20	20	20	20	20	14,784
	Logistics Manager	105	160					20	20	20	20	20	20	20	20	16,800
	Translator x 2	176	160					20	20	20	20	20	20	20	20	28.224
	Administrator	49	160					20	20	20	20	20	20	20	20	7,840
	Cleaner x 2	62	320					40	40	40	40	40	40	40	40	19,712
	Driver and vehicle x 4	62	640					80	80	80	80	80	80	80	80	39,424
Technical Adviser Pool	Technical Adviser Pool - Senior - >15 years experience	840	50					10		20		20				42,000
	Technical Adviser Pool - Intermediate - >10 years experience	630	50					10		20		20				31,500
		Total	6697										Aver	age daily Staf		1,961,754 293
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				April	May	June	July	August	Sept	October	November	December	January	February	March	_
			Unit			June		-		October		Monthly				
As per SoR	ii Operational costs and expenses, broken down by type (add lines as	Unit rates		Monthly	May Monthly total	Monthly	Monthly	August Monthly total	Sept Monthly total	Monthly	Monthly	Monthly	Monthly	February Monthly total	Monthly	
As per SoR	ii Operational costs and expenses, broken down by type (add lines as necessary)	Unit rates	Unit Quantity		Monthly			Monthly	Monthly				Monthly	Monthly		
	necessary)		Quantity	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total	Monthly	Monthly total	125.895
	necessary) Consultant Per Diems	35	Quantity 3597	Monthly	Monthly	Monthly	Monthly	Monthly total 649	Monthly total 349	Monthly total	Monthly total 287	Monthly	Monthly total 305	Monthly total 544	Monthly total 255	125,895
Per Diems	necessary)		Quantity	Monthly	Monthly	Monthly	Monthly	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total 613	Monthly total	Monthly total	Monthly total	125,895 8,000 76,800
Per Diems	necessary) Consultant Per Diems Subsistence - Per Diems in Transit International Airfares	35 50	Quantity 3597 160	Monthly	Monthly	Monthly	Monthly	Monthly total 649 20	Monthly total 349 20	Monthly total 595 20	Monthly total 287 20	Monthly total 613 20	Monthly total 305 20	Monthly total 544 20	Monthly total 255 20	8,000
Per Diems	necessary) Consultant Per Diems Subsistence - Per Diems in Transit	35 50 800	Quantity 3597 160 96	Monthly	Monthly	Monthly	Monthly	Monthly total 649 20 12	Monthly total 349 20 12	Monthly total 595 20 12	Monthly total 287 20 12	Monthly total 613 20 12	Monthly total 305 20 12	Monthly total 544 20 12	Monthly total 255 20 12	8,000 76,800
As per SoR Per Diems Travel	necessany) Consultant Per Diems Subsistence - Per Diems in Transit International Airfares Airport Transfers	35 50 800 40	Quantity 3597 160 96 160	Monthly	Monthly	Monthly	Monthly	Monthly total 649 20 12 20	Monthly total 349 20 12	Monthly total 595 20 12	Monthly total 287 20 12	Monthly total 613 20 12	Monthly total 305 20 12	Monthly total 544 20 12	Monthly total 255 20 12	8,000 76,800 6,400
Per Diems Travel	necessary Consultant Per Diems Subsistence: Per Diems in Transit International Anfares Argont Transfers Visas Visas Work permits	35 50 800 40 40	Quantity 3597 160 96 160 25	Monthly	Monthly	Monthly	Monthly	Monthly total 649 20 12 20 25	Monthly total 349 20 12	Monthly total 595 20 12	Monthly total 287 20 12	Monthly total 613 20 12	Monthly total 305 20 12	Monthly total 544 20 12	Monthly total 255 20 12	8,000 76,800 6,400 1,000 9,250
Per Diems	necessary) Consultant Per Diems Subdistone - Per Diems Intransit International Aufrees Airport Transfers Visas Work permits Trainee Board and Lodging	35 50 800 40 925 48	Quantity 3597 160 96 160 25 10	Monthly	Monthly	Monthly	Monthly	Monthly total 649 20 12 20 25 10 3000	Monthly total 349 20 12	Monthly total 595 20 12 20	Monthly total 287 20 12	Monthly total 613 20 12 20	Monthly total 305 20 12	Monthly total 544 20 12 20 3000	Monthly total 255 20 12	8,000 76,800 6,400 1,000 9,250 576,000
Per Diems Travel	necessary Consultant Per Diems Subsistence: Per Diems in Transit International Anfares Argont Transfers Visas Visas Work permits	35 50 800 40 40 925	Quantity 3597 160 96 160 25 10 12000	Monthly	Monthly	Monthly	Monthly	Monthly total 649 20 12 20 25 10	Monthly total 349 20 12	Monthly total 595 20 12 20 3000	Monthly total 287 20 12	Monthly total 613 20 12 20 	Monthly total 305 20 12	Monthly total 544 20 12 20	Monthly total 255 20 12	8,000 76,800 6,400 1,000 9,250

II. Operational Costs and Expenses: Including flights, transport, accommodation, and any other living costs associated with this requirement. Add additional rows as necessary to table below. Split out Staff Costs, Operational Costs and Expenses. Include m/ment fee on separate line (if applicable), M/ment fee/ profit % should only be applied to total labour costs as opposed to operational and costs and expenses.

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Total Project Costs	1 1													
0 0 0 142,377 1,024 142,148 884 142,156 956			572,357											
Activity cost as % of total cost (25pts)	141,980													
342.750056	141,980	- USL 3/												

1. Financial Methodology. How will you ensure that value for money (VFM) is evident in your proposal and delivery and that effective governance is present? Max 400 words. 25pts (0-4 scale). Using examples as necessary, consider: a. Benchmarking of Fee rates. How have you structured them for this requirement? Evidence of reduction or discount. b. Economies of scale / shared platform or services for the requirement c. What safe guards do you have in your supply chain? What systems are in place, including procurement policy, to demonstrate good commercial governance for this requirement? d. Any other added value or competitive financial approaches, such as sustainable costs over the longer term etc e. Provide monetarised value for the savings you have identified on an annual basis. At the request of the Authority bidders should be able to provide a more detailed breakdown to justify the response. This has chose personnel and negotiated because the source and the contributes capital and profit, which cover the cost of investment. The rates pair was point, material adjusted to compensate for lack of pension, medical insurance or long-term job security, which are not included in consultancy contracts. The rest of the re and the Military Researcher rate from £645 to £490.

Whils senior management and those on the training site are expatriate we have staffed other parts of the team with qualified iordanians and Syrians whom do not incur expatriate costs. This lowers the total cost of staff. To achieve economics of scale for operational and security costs ASI will use a number of staff and operations from existing Syria projects based in lordan. The Project Director, Project Manager, Operations Manager and Finance Manager are all engaged in existing work and will split their time between this programme and others on a maximum 50:50 basis. ASI has also been able to accommodate its associates economically through renting apartments in

man.

We have documented policies, procedures and controls in place to govern financial management. We are set of the set of th

Methodology - Number of words (maximum 400) 395

2. Please detail your full costs for the period to 1 April 2017 to 31 March 2018 (Use 1 tab per year). Total 175pts. Made up of:

ompetitive Average Fee rate = 50 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

mpetitive Management Fee = 25 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

fficiency Ratio of activity costs vs total costs = 25 points. Scored on an inverse percentage e.g. Highest percentage / bid percentage x 100 x .25

Total Costs = 100 points. Scored on an inverse percentage e.g. lowest priced bid /price of bid x 100 x .1.00

L Staff costs are inclusive of al indirect labour costs. This means all costs associated with the contractor's standard employment benefit such as sick leave with pay, persion, non-working days, travel days, health and inte assumance. All costs associated with the recolument and dismissal of Staff, HR, and any other consumable costs associated with the recolument and dismissal of Staff, HR, and any other consumable costs associated with the recolument and dismissal of Staff, HR, and any other consumable costs associated with the recolument and dismissal of Staff, HR, and any other consumable costs associated with the recolument and dismissal of Staff, HR, and any other consumable costs associated with the recolument and dismissal of Staff, HR, and any other consumable costs associated with the recolument and dismissal of Staff, HR, and any other consumable costs associated with the recolument and dismissal of Staff, HR, and any other consumable costs associated with the recolument and dismissal of Staff, HR, and any other consumable costs associated with the recolument and dismissal of Staff, HR, and any other consumable costs associated with the contractor. This includes [if appropriate] management information costs, area management and account management costs, operational finance [unction, management]. That add other consumable costs and openess.

II. Operational Costs and Expenses: including flights, transport, accommodation, and any other living costs associated with this requirement. Add additional rows as necessary to table below. Split out Staff Costs, Operational Costs and Expenses. Include: m/ment fee on separate line (if applicable). M/ment fee/ proft % should only be applied to total labour costs as opposed to operational and costs and expenses.

Activity/ Strand	Type of Cost	Unit costs (where applicable)	Quantity	April	May	June	July	August	Sept	October	November	December	January	February	March	Total (£)
As per SoR		Staff daily rate	Total Days	Monthly total												
	i Staff broken down by role (add lines as necessary)		96	8	8	8	8	8	8			8	8	8	8	
ASI Project Management	ASI Project Director - Dan Pimlott ASI Senior Manager - George Bennett	674 441	95	12	12	8	8	12	12	12	8	12	12	12	12	64,747 63,438
	ASI Senior Manager - George Bennett ASI Junior Manager - Nasser Hadid	441	144	12	12	12	12	12	12	12	12	12	12	12	12	39,882
ASI Technical Team	Team Leader - Chip Chapman	861	240	12	24	24	12	24	24	12	24	24	12	24	24	206.640
ASI Technical Team	Training Facility Director - Jon Knight	646	240	24	24	12	24	24	12	24	24	12	24	24	12	154,980
	Training Monitor - Charlie Dunn	631	240	12	24	24	12	24	24	12	24	24	12	24	24	151,536
	M&E Officer - Sasha Kishinchand	502	240	24	24	12	24	24	12	24	24	12	24	24	12	120,540
	Data Monitor - TBD	395	240	24	24	12	24	24	12	24	24	12	24	24	12	94,710
	Military Researcher - TBD	502	240	24	24	12	24	24	12	24	24	12	24	24	12	120,540
Training Site Team - Pilgrims	Training Team Leader	543	228	31	7	31	7	31	7	31	7	31	7	31	7	123,861
	Paramedic	362	210	28	7	28	7	28	7	28	7	28	7	28	7	76,055
	Instructor 1	423	210	28	7	28	7	28	7	28	7	28	7	28	7	88,731
	Instructor 2	423	210	28	7	28	7	28	7	28	7	28	7	28	7	88,731
	Instructor 3	423	210	28	7	28	7	28	7	28	7	28	7	28	7	88,731
	Instructor 4	423	210	28	7	28	7	28	7	28	7	28	7	28	7	88,731
	Instructor 5	362	210	28	7	28	7	28	7	28	7	28	7	28	7	76,055
	Instructor 6	362	210	28	7	28	7	28	7	28	7	28	7	28	7	76,055
	Instructor 7	362	210	28	7	28	7	28	7	28	7	28	7	28	7	76,055
	Instructor 8	362	210	28	7	28	7	28	7	28	7	28	7	28	7	76,055
	Instructor 9	362	210	28	7	28	7	28	7	28	7	28	7	28	7	76,055
	PGL Training Designer	543	10					5						5		5,433
	PGL Training Content Translator	483	6					3						3		2,897
	Range Inspection and Instructor Qual	543	7			3			2			2				3,803
Training Site Team - KBR	Quartermaster	345 328	234	24	24	24	6	24	24	24	6	24	24	24	6	80,811
	Vehicle Mechanic Lead Trainer 1	328	234 234	24 24	24 24	24 6	6 24	24	24 24	24	6 24	24	24 24	24	6 24	76,771 94,552
	Trainer 1	404	234	24	24	6	24	24	24	6	24	24	24	6	24	94,552
	Warehouse Supervisor	404	234	24	24	ь 74	24 6	24	24	24	24	24	24	ь 24	24	94,552
	Vehicle Mechanic	63	234	24	24	24	20	24	24	24	20	24	24	24	20	15,161
ASI Svria Field Team	Field Officers x 6	86	1440	120	120	120	120	120	120	120	120	120	120	120	120	123,984
ASI Operations	Operations Manager - Jennifer Petersen	311	72	6	6	6	6	6	6	6	6	6	6	6	6	22,420
ASI Operations	Einance Manager - Tony Kopti	189	96	8	8	8	8	8	8	8	8	8	8	8	8	18.184
	Finance Assistant	95	240	20	20	20	20	20	20	20	20	20	20	20	20	22,730
	Logistics Manager	108	240	20	20	20	20	20	20	20	20	20	20	20	20	25,830
	Translator x 2	181	240	20	20	20	20	20	20	20	20	20	20	20	20	43,394
	Administrator	50	240	20	20	20	20	20	20	20	20	20	20	20	20	12,054
	Cleaner x 2	63	480	40	40	40	40	40	40	40	40	40	40	40	40	30,307
	Driver and vehicle x 4	63	960	80	80	80	80	80	80	80	80	80	80	80	80	60,614
Technical Adviser Pool	Technical Adviser Pool - Senior - >15 years experience	861	50			20		10		10		10	-		-	43,050
· · · · · · · · · · · · · · · · · · ·	Technical Adviser Pool - Intermediate >10 years experience	646	50			20		10		10		10				32,288
																0
		Total	9597													2,828,84
													Aver	age daily Staf		295
					_	_		_	_	_	_				ement Fee %	10%
					_	_		_	_	_		_		Manage	ement fee (£) Total	269,872
															Iotai	3,098,71
		1		April	May	June	July	August	Sept	October	November	December	January	February	March	
As per SoR	ii Operational costs and expenses, broken down by type (add lines as necessary)	Unit rates	Unit Quantity	Monthly total												
Per Diems	Consultant Per Diems	35	5301	571	361	554	283	623	315	555	307	569	337	567	259	185,535
	Subsistence - Per Diems in Transit	50	240	20	20	20	20	20	20	20	20	20	20	20	20	12,000
Fravel	International Airfares	800	144	12	12	12	12	12	12	12	12	12	12	12	12	115,200
		40	240	20	20	20	20	20	20	20	20	20	20	20	20	9,600
	Airport Transfers															
	Airport Transfers Visas	40 40 925	240 25 10	25	20				10	20	20	20	20	20	20	1,000

		i														
Training Site Costs	Trainee Board and Lodging	48	18000	3000		3000		3000		3000		3000		3000		864,000
	Trainee Board and Lodging Local Tax	7.68	18000	3000		3000		3000	1	3000	1	3000		3000		138,240
	Trainer Lunch	27	5791	334	124	322	124		112		124	994	995	995	994	156,357
	Trainer Lunch Local Tax	4.32	5791	334	124	322	124		112		124	994	995	995	994	
Weopons and Ammo	AK47 with 4 Magazine (rent) x 25	150	180	30		30	1	30		30		30		30	1	27,000
	AK47 Attachment (BFA) Blank (rent) x 25	75	180	30		30	1	30		30		30		30	1	13,500
	PKM MGS (rent) x 5	85	180	30		30		30		30		30		30		15,300
	9mm Pistol with 2 Magazine (rent) x 10	50	180	30		30		30		30		30		30		9,000
	7.62mm Short Round	0.85	432000	72000		72000		72000		72000		72000		72000		367,200
	7.62mm Blank Round	0.5	288000	48000		48000		48000		48000		48000		48000		144,000
	9mm Round	0.6	84000	14000		14000		14000		14000		14000		14000		50,400
Accommodation	Long-term Apartment Rent (Furnished)	605	82	6	6	6	6	6	6	6	6	7	8	9	10	49,610
(Hotel in Amman / Near Airport	70	5189	558	348	525	294	566	350	522	294	560	348	530	294	363,230
	Apartment Rent Tax	76.7	12	1	1	1	1	1	1	1	1	1	1	1	1	920
í	Maintenance/Repairs	35	12	1	1	1	1	1	1	1	1	1	1	1	1	420
í	Cleaning Supplies	15	12	1	1	1	1	1	1	1	1	1	1	1	1	180
i i i i i i i i i i i i i i i i i i i	Internet Subscription	280	12	1	1	1	1	1	1	1	1	1	1	1	1	3,360
í	Utilities/Electricity	840	12	1	1	1	1	1	1	1	1	1	1	1	1	10,080
Communications	Phone CardsInternational Staff	41	432	36	36	36	36	36	36	36	36	36	36	36	36	17,876
	Phone CardsCCN (Office)	21	432	36	36	36	36	36	36	36	36	36	36	36	36	8.938
	Document Shipping	103	432	36	36	36	36	36	36	36	36	36	36	36	36	44,690
Office Operations	Office Rent	4862	12	1	1	1	1	1	1	1	1	1	1	1	1	58,345
	Office Rent Tax	97	12	1	1	1	1	1	1	1	1	1	1	1	1	1.167
	Office Supplies	345	12	1	1	1	1	1	1	1	1	1	1	1	1	4,138
	Maintenance/Repairs	138	12	1 î	1	1	1	1	1	1	1	1	1	1	1	1,655
	Cleaning Supplies	52	12	1 î	1	1	1	1	1	1	1	1	1	1	1	621
	Internet Subscription	690	12	1 î	1	1	1	1	1	1	1	1	1	1	1	8.276
	Utilities (Electricity & Water)	207	12	1 î	1	1	1	1	1	1	1	1	1	1	1	2,483
	Warehouse rental - Bayader Wadee El Seer	2212	12	1 î	1	1	1	1	1	1	1	1	1	1	1	26,549
	Training Workshops	100	12	1	1	1	1	1	1	1	1	1	1	1	1	1,200
	Translation/Interpretation Services	500	12			1			1 1		1		1	1		6,000
	Insurance	155	12						1 1		1		1	1		1.862
	Fuel	1085	12			1			1	1	1	1	1	1		1,862
	Parking Fees	41	12	1	1	1	1	1	1		1	1	1	1	1	497
	Paiking rees	41	12	1		1	1		1	1	1	1	1	· ·	1	497
	Total							+	+		+	+	1	1		2,767,715
	Idai	u						-	1			1	1	1		2,767,715
						1	1	1	1		1	1	1	1	1	
		Total	Project Costs	142.136	1.141	142 027	1 000	142,171	1.07	3 142,049	1.033	143.422	2,861	143.394	2 720	579,741
			Activity cost a:				1,009	142,1/1	1,07	5 142,049	1,033	143,422	2,861	143,394	2,729	5/9,/41
			Activity cost a:	487.94												
				487.94	94011											

1. Financial Methodology. How will you ensure that value for money (VFM) is evident in your proposal and delivery and that effective governance is present? Max 400 words. 25pts (0-4 scale). Using examples as necessary, consider:
a. Benchmarking of Fee rates. How have you structured them for this requirement? Evidence of reduction or discount.
b. Economies of scale / shared platform or services for the requirement
c. What safe guards do you have in your supply chain? What systems are in place, including procurement policy, to demonstrate good commercial governance for this requirement?
d. Any other added value or competitive financial approaches, such as sustainable costs over the longer term etc
e. Provide monetarised value for the savings you have identified on an annual basis. At the request of the Authority bidders should be able to provide a more detailed breakdown to justify the response.
ASI has chosen personnel and negotiated fees in order to maximise value for the FCO. Our rates include the fee aid to each staff member and a margin of 40% that covers indirect labour costs. We only include this margin on staff contracted to Pilgrim and KBR and no fee on operational costs and equipment. Our consortium's combined management fee of 10% accounts for corporate risk and
contributes capital and profit, which cover the cost of investment.
The rates paid to our international staff are adjusted to compensate for lack of pension, medical insurance or long-term job security, which are not included in consultancy contracts.
Aur rates take as a starting point the Suria framework contract hetween the ECO and ASI. We also use CSSE framework rates information released hu donors and our num databases. Where possible we have rate information relates from those in the Suria framework contract.

Our rates take as a starting point the Syria framework contract to £530 and the Military Researcher rate from £645 to £490. vork contract between the FCO and ASI. We also use CSSF framework rates, information released by donors and our own da ses. Where possible we have reduced rates from those in the Syria framework contract. For example the rate of the Training Facility Director is £630 per day – it would be £775-845 under the framework contract. Likewise the Training Team Leader rate is reduced from £78

395

Whiles serior management and these on the training its are expatiate and syrians whom do not incur expatriate costs. This lowers the total cost of staff. To achieve economics of scale for operational and security costs AS will use a number of staff and operations from existing Syria projects based in Jordan. The Project Director, Project Manager and Finance Manager and Finance Manager are all engaged in existing work and will split their time between this programme and others on a maximum 50.50 basis. ASI has also been able to accommodate its associates economically through renting anartments in Amman

approvincient in minimum. We have documented policies, procedures and controls in place to govern financial management, procurement, and a strict segregation of duties on all financial transactions, including procurement, ensuring that no one person controls a process from beginning to end and that financial transactions are reviewed independently at various points during the process. This ensures a "checks and balances" approach designed to allow us to identify entrors, discepancies or fraud. We conduct annual internal audits on all country offices to ensure these policies are being adhered to.

Methodology - Number of words (maximum 400)

2. Please detail your full costs for the period to 1 April 2018 to 31 March 2019 (Use 1 tab per year). Total 175pts. Made up of:

Competitive Average Fee rate = 50 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Competitive Management Fee = 25 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

fficiency Ratio of activity costs vs total costs = 25 points. Scored on an inverse percentage e.g. Highest percentage / bid percentage x 100 x .25

Total Costs = 100 points. Scored on an inverse percentage e.g. lowest priced bid /price of bid x 100 x .1.00

Consultant Per Diems Subsistence - Per Diems in Transit

International Airfares

L Staff costs are inclusive of all indirect labour costs. This means all costs associated with those employed (as per original Framework guidance). The costs will include all taxes and contributions required by law and employer's lability and insurance (including life insurance and Medevac). All costs associated with the contractor's standard employment benefits such as sick leave with pay, pension, non-working days, travel days, health and life assurance. All costs associated with the contractor's standard employment taxes and contributions required by law and employer's lability and insurance (including life insurance and Medevac). All costs associated with the contractor's standard employment benefits such as sick leave with pay, pension, non-working days, travel days, law and employment and administration of the Contractor. This includes (if appropriate) management information costs, area management and account management/financial accounting handing davide, bond includes (if appropriate) management information costs, area management and account management/financial account management/financial account management. Indice stand expenses.

259

569 337 567

20

20 20 20 185,535 12,000

II. Operational Costs and Expenses: including flights, transport, accommodation, and any other living costs associated with this requirement. Add additional rows as necessary to table below. Split out Staff Costs, Operational Costs and Expenses. Include m/ment fee on separate line [if applicable], M/ment fee/ profit % should only be applied to total labour costs as opposed to operational and costs and expenses. Include m/ment fee on separate line [if applicable], M/ment fee/ profit % should only be applied to total labour costs as opposed to operational and costs and expenses. Include m/ment fee on separate line [if applicable], M/ment fee/ profit % should only be applied to total labour costs as opposed to operational and costs and expenses.

Activity/ Strand	Type of Cost	Unit costs (where applicable)	Quantity	April	May	June	July	August	Sept	October	November	December	January	February	March	Total (£)
As per SoR		Staff daily rate	Total Days	Monthly	Monthly	Monthly	Monthly	Monthly								
		,		total	total	total	total	total								
	I Staff broken down by role (add lines as necessary)															
ASI Project Management	ASI Project Director - Dan Pimlott	691	96	8	8	8	8	8	8	8	8	8	8	8	8	66,3
	ASI Senior Manager - George Bennett	452	144	12	12	12	12	12	12	12	12	12	12	12	12	65,0
	ASI Junior Manager - Nasser Hadid	284	144	12	12	12	12	12	12	12	12	12	12	12	12	40,87
ASI Technical Team	Team Leader - Chip Chapman	883	240	12	24	24	12	24	24	12	24	24	12	24	24	211,8
	Training Facility Director - Jon Knight	662	240	24	24	12	24	24	12	24	24	12	24	24	12	158,8
	Training Monitor - Charlie Dunn	647	240	12	24	24	12	24	24	12	24	24	12	24	24	155,3
	M&E Officer - Sasha Kishinchand	515	240	24	24	12	24	24	12	24	24	12	24	24	12	123,5
	Data Monitor - TBD	404	240	24	24	12	24	24	12	24	24	12	24	24	12	97,07
	Military Researcher - TBD	515	240	24	24	12	24	24	12	24	24	12	24	24	12	123,55
Training Site Team - Pilgrims	Training Team Leader	557	228	31	7	31	7	31	7	31	7	31	7	31	7	126,95
	Paramedic	371	210	28	7	28	7	28	7	28	7	28	7	28	7	77,95
	Instructor 1	433	210	28	7	28	7	28	7	28	7	28	7	28	7	90,94
	Instructor 2	433	210	28	7	28	7	28	7	28	7	28	7	28	7	90,94
	Instructor 3	433	210	28	7	28	7	28	7	28	7	28	7	28	7	90,94
	Instructor 4	433	210	28	7	28	7	28	7	28	7	28	7	28	7	90,94
	Instructor 5	371	210	28	7	28	7	28	7	28	7	28	7	28	7	77,95
	Instructor 6	371	210	28	7	28	7	28	7	28	7	28	7	28	7	77,95
	Instructor 7	371	210	28	7	28	7	28	7	28	7	28	7	28	7	77,95
	Instructor 8	371	210	28	7	28	7	28	7	28	7	28	7	28	7	77,95
	Instructor 9	371	210	28	7	28	7	28	7	28	7	28	7	28	7	77,95
	PGL Training Designer	557	10					5						5		5,568
	PGL Training Content Translator	495	6					3						3		2,970
	Range Inspection and Instructor Qual	557	7			3			2			2				3,898
Training Site Team - KBR	Quartermaster	354	234	24	24	24	6	24	24	24	6	24	24	24	6	82,831
	Vehicle Mechanic Lead	336	234	24	24	24	6	24	24	24	6	24	24	24	6	78,69
	Trainer 1	414	234	24	24	6	24	24	24	6	24	24	24	6	24	96,91
	Trainer 2	414	234	24	24	6	24	24	24	6	24	24	24	6	24	96,91
	Warehouse Supervisor	297	234	24	24	24	6	24	24	24	6	24	24	24	6	69,57
	Vehicle Mechanic	65	240	20	20	20	20	20	20	20	20	20	20	20	20	15,54
ASI Syria Field Team	Field Officers x 6	88	1440	120	120	120	120	120	120	120	120	120	120	120	120	127,08
ASI Operations	Operations Manager - Jennifer Petersen	319	72	6	6	6	6	6	6	6	6	6	6	6	6	22,98
	Finance Manager - Tony Kopti	194	96	8	8	8	8	8	8	8	8	8	8	8	8	18,63
	Finance Assistant	97	240	20	20	20	20	20	20	20	20	20	20	20	20	23,29
	Logistics Manager	110	240	20	20	20	20	20	20	20	20	20	20	20	20	26,47
	Translator x 2	185	240	20	20	20	20	20	20	20	20	20	20	20	20	44,47
	Administrator	51	240	20	20	20	20	20	20	20	20	20	20	20	20	12,35
	Cleaner x 2	65	480	40	40	40	40	40	40	40	40	40	40	40	40	31,06
	Driver and vehicle x 4	65	960	80	80	80	80	80	80	80	80	80	80	80	80	62,13
Technical Adviser Pool	Technical Adviser Pool - Senior - >15 years experience	883	50			20		10		10		10				44,12
	Technical Adviser Pool - Intermediate >10 years	662	50			20		10		10		10				33.09
			1	1	1	1	1	1								0
		•														
		Tota	9693													2.899.5
										_		_	Ave	age daily Staf	f rate (25pts)	299
															ement Fee %	10%
										_		_			ement fee (£)	276,61
															Total	3,176,1
				April	Mav	June	July	August	Sept	October	November	December	January	February	March	
			-	opin	may	Julie	July	August	Jept	occober	november	beceniber	Junuary	. coruary		
			Unit	Monthly	Monthly	Monthly	Monthly	Monthly								
As per SoR	ii Operational costs and expenses, broken down by type	Unit rates	Quantity	total	total	total	total	total								
	(add lines as necessary)												10101			
			5005													

5301 571 361 554 283 623 315 20 555 307

240 20 20 20

144

Airport Transfers Visas Work permits Training site costs Trainee Board and Lodging Trainee Board and Lodging Local Tr Trainee Board and Lodging Local Tr Trainee Lunch Trainer Lunch Local Tax Weopons and Ammo AirXP with 4 Magazine (rent) x 25		40 40 925 48	240 25 10	20 25	20	20	20	20	20	20	20	20	20	20	20	9,600
Work permits Training site costs Trainee Board and Lodging Trainee Board and Lodging Local Ti Trainee Lunch Trainer Lunch Local Tax		925								1						1.000
Training site costs Trainee Board and Lodging Trainee Board and Lodging Local Tr Trainer Lunch Trainer Lunch Local Tax				10		1	1	1	1	1	1	1	1			9,250
Trainee Board and Lodging Local Ta Trainer Lunch Trainer Lunch Local Tax			18000	3000	1	3000	1	3000	1	3000	1	1500	1500	1500	1500	864,000
Trainer Lunch Trainer Lunch Local Tax		7.68	18000	3000	1	3000	1	3000	1	3000	1	1500	1500	1500	1500	138,240
		27	5791	334	124		124	339	112	334	124	994	995	995	994	156,357
Weonons and Ammo AKA7 with A Magazine (rent) x 25		4.32	5791	334	124	322	124	339	112	334	124	994	995	995	994	25,017
		150	180	30		30		30		30		30		30		27,000
AK47 Attachment (BFA) Blank (ren	:25	75	180	30		30		30		30		30		30		13,500
PKM MGS (rent) x 5		85	180	30		30		30		30		30		30		15,300
9mm Pistol with 2 Magazine (rent)	10	50	180	30		30		30		30		30		30		9,000
7.62mm Short Round		0.85	432000	72000		72000		72000		72000		72000		72000		367,200
7.62mm Blank Round		0.5	288000	48000		48000		48000		48000		48000		48000		144,000
9mm Round		0.6	84000	14000		14000		14000		14000		14000		14000		50,400
Accommodation Long-term Apartment Rent (Furnisi	d)	605	82	6	6	6	6	6	6	6	6	7	8	9	10	49,610
Hotel in Amman / Near Airport		70	5189	558	348	525	294	566	350	522	294	560	348	530	294	363,230
Apartment Rent Tax		76.7	12	1	1	1	1	1	1	1	1	1	1	1	1	920
Maintenance/Repairs		35	12	1	1	1	1	1	1	1	1	1	1	1	1	420
Cleaning Supplies		15	12	1	1	1	1	1	1	1	1	1	1	1	1	180
Internet Subscription		280	12	1	1	1	1	1	1	1	1	1	1	1	1	3,360
Utilities/Electricity		840	12	1	1	1	1	1	1	1	1	1	1	1	1	10,080
Communications Phone CardsInternational Staff		41	432	36	36	36	36	36	36	36	36	36	36	36	36	17,876
Phone CardsCCN (Office)		21	432	36	36	36	36	36	36	36	36	36	36	36	36	8,938
Document Shipping		103	432	36	36	36	36	36	36	36	36	36	36	36	36	44,690
Office Operations Office Rent		4862	12	1	1	1	1	1	1	1	1	1	1	1	1	58,345
Office Rent Tax		97	12	1	1	1	1	1	1	1	1	1	1	1	1	1,167
Office Supplies		345	12	1	1	1	1	1	1	1	1	1	1	1	1	4,138
Maintenance/Repairs		138	12	1	1	1	1	1	1	1	1	1	1	1	1	1,655
Cleaning Supplies		52	12	1	1	1	1	1	1	1	1	1	1	1	1	621
Internet Subscription		690	12	1	1	1	1	1	1	1	1	1	1	1	1	8,276
Utilities (Electricity & Water)		207	12	1	1	1	1	1	1	1	1	1	1	1	1	2,483
Warehouse rental - Bayader Wade	l Seer	2212	12	1	1	1	1	1	1	1	1	1	1	1	1	26,549
Training Workshops		100	12	1	1	1	1	1	1	1	1	1	1	1	1	1,200
Translation/Interpretation Services		500	12	1	1	1	1	1	1	1	1	1	1	1	1	6,000
Insurance		155	12	1	1	1	1	1	1	1	1	1	1	1	1	1,862
Fuel		1085	12	1	1	1	1	1	1	1	1	1	1	1	1	13,020
Parking Fees		41	12	1	1	1	1	1	1	1	1	1	1	1	1	497
	Total															2,767,715
· · · · · · · · · · · · · · · · · · ·		•		•	•				•		•	•	•	•	•	
		Tetal	Project Costs	-												
		I otal F	roject Costs	s 142,136	1,141	142,027	1,009	142,171	1,073	142,049	1,033	140,422	5,861	140,394	5,729	579,741
			Activit	y cost as % o	of total cost	(25pts)									•	
					500.148136											

Please detail your full costs for the period to 31 March 2019 by quarter. Total 175pts. Made up of:

Competitive Average Fee rate = 50 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Competitive Management Fee = 25 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .25

Efficiency Ratio of activity costs vs total costs = 25 points. Scored on an inverse percentage e.g. Highest percentage / bid percentage x 100 x .25

Total Costs = 100 points. Scored on an inverse percentage e.g. lowest priced bid /price of bid x 100 x .1.00

Notes:

L Staff costs are inclusive of all indirect labour costs. This means all costs associated with those employed is per original framework guidance). The costs will include all taxes and contributions required by law and employer's lability and insurance (including life insurance and Medevac). All costs associated with the centrator's standard employment benefit such as sick leave with pay, pension, non-working days, travel days, Including and life assurance. All costs associated with the retruitment and definistication of Staff. Hy, and any other commanifie costs associated with their employment. It is includes (if appropriate) management information costs, area management and account management costs, operational finance function, management/financial accounting functions including laming days, to rank their employment. This includes (if appropriate) management information costs, area management and account management molistation/deployment costs, operational finance function, management finance functions is and expenses.

	-	-			Ye	ar 1	1		Ye	ar 2			Yea	ar 3		
Activity/ Strand	Type of Cost	Unit costs (where applicable)	Quantity	01	02	03	04	01	02	03	04	01	02	03	04	Total (£
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					~		~		~~		~~			~.	
	i Staff broken down by role (add lines as			Quarter	Quarter	Quarter	Quarter	Quarter	Quarter	Quarter	Quarter	Quarter	Quarter	Quarter	Quarter	
As per SoR	necessary)	Staff daily rate	Total Days	total	total	total	total	total	total	total	total	total	total	total	total	
	incectativy)			totai	totai	totai	totai	totai	totai	totai	totai	totai	cotar	totai	totai	
ASI Project Management	ASI Project Director - Dan Pimlott	675	268	0	16190	18888	16190	16190	16190	16190	16190	16190	16190	16190	16190	180.78
or roject management	ASI Senior Manager - George Bennett	441	384	0	10130	15863	15863	15863	15863	15863	15863	15863	15863	15863	15863	169,20
	ASI Junior Manager - Nasser Hadid	277	384	0	6648	9972	9972	9972	9972	9972	9972	9972	9972	9972	9972	106.37
ASI Technical Team	Team Leader - Chip Chapman	861	648	0	41336	51671	51671	51671	51671	51671	51671	51671	51671	51671	51671	558,04
	Training Facility Director - Jon Knight	646	636	0	23252	38753	38753	38753	38753	38753	38753	38753	38753	38753	38753	410.78
	Training Monitor - Charlie Dunn	632	648	0	30313	37892	37892	37892	37892	37892	37892	37892	37892	37892	37892	409,23
	Data Monitor - TBD	502	648	0	24113	30141	30141	30141	30141	30141	30141	30141	30141	30141	30141	325.52
	M&E Officer - Sasha Kishinchand	395	636	0	14209	23682	23682	23682	23682	23682	23682	23682	23682	23682	23682	251.03
	Military Researcher - TBD	502	636	0	18085	30141	30141	30141	30141	30141	30141	30141	30141	30141	30141	319.49
Fraining Site Team - Pilgrims	Training Team Leader	543	604	0	20104	37492	22821	37492	24451	37492	24451	37492	24451	37492	24451	328.19
and and ream righting	Paramedic	362	568	0	13403	24995	15214	22821	15214	22821	15214	22821	15214	22821	15214	205,75
	Instructor 1	423	568	0	15637	29160	17750	26625	17750	26625	17750	26625	17750	26625	17750	205,75
	Instructor 2	423	568	0	15637	29160	17750	26625	17750	26625	17750	26625	17750	26625	17750	240,04
	Instructor 2	423	568	0	15637	29160	17750	26625	17750	26625	17750	26625	17750	26625	17750	240,04
	Instructor 4	423	568	0	15637	29160	17750	26625	17750	26625	17750	26625	17750	26625	17750	240,04
	Instructor 5	362	568	0	13403	29160	17750	20025	15214	22821	17750	20025	15214	22821	15214	240,04
	Instructor 6	362	568	0	13403	24995	15214	22821	15214	22821	15214	22821	15214	22821	15214	205,75
		362	568	0	13403	24995	15214	22821	15214	22821	15214	22821	15214	22821	15214	205,75
	Instructor 7	362	568	0	13403	24995	15214	22821 22821	15214	22821	15214	22821	15214	22821	15214	205,75
	Instructor 8															
	Instructor 9	362	568	0	13403	24995	15214	22821	15214	22821	15214	22821	15214	22821	15214	205,75
	PGL Training Designer	543	65	0	19018	2717	2717	0	2717	0	2717	0	2717	0	2717	35,318
	PGL Training Content Translator	483	50	0	14490	2415	1449	0	1449	0	1449	0	1449	0	1449	24,149
	Range Inspection and Instructor Qual	543	48	0	7607	8694	2173	1630	1087	1087	0	1630	1087	1087	0	26,081
Fraining Site Team - KBR	Quartermaster	345	624	0	16580	18652	18652	24870	18652	18652	18652	24870	18652	18652	18652	215,53
	Vehicle Mechanic Lead	328	624	0	15751	17720	17720	23627	17720	17720	17720	23627	17720	17720	17720	204,76
	Trainer 1	404	624	0	19399	21824	21824	21824	29099	21824	21824	21824	29099	21824	21824	252,19
	Trainer 2	404	624	0	19399	21824	21824	21824	29099	21824	21824	21824	29099	21824	21824	252,19
	Warehouse Supervisor	290	624	0	13927	15668	15668	20890	15668	15668	15668	20890	15668	15668	15668	181,05
	Vehicle Mechanic	63	640	0	2527	3791	3791	3791	3791	3791	3791	3791	3791	3791	3791	40,43
ASI Syria Field Team	Field Officers x 3	86	3840	0	20668	31002	31002	31002	31002	31002	31002	31002	31002	31002	31002	330,69
ASI Operations	Operations Manager - Jennifer Petersen	311	192	0	3737	5606	5606	5606	5606	5606	5606	5606	5606	5606	5606	59,800
	Finance Manager - Tony Kopti	189	256	0	3031	4547	4547	4547	4547	4547	4547	4547	4547	4547	4547	48,50
	Finance Assistant	95	640	0	3789	5684	5684	5684	5684	5684	5684	5684	5684	5684	5684	60,62
	Logistics Manager	108	640	0	4306	6459	6459	6459	6459	6459	6459	6459	6459	6459	6459	68,894
	Translator x 2	181	640	0	7234	10851	10851	10851	10851	10851	10851	10851	10851	10851	10851	115,74
	Administrator	50	640	0	2009	3014	3014	3014	3014	3014	3014	3014	3014	3014	3014	32,15
	Cleaner x 2	63	1280	0	5052	7578	7578	7578	7578	7578	7578	7578	7578	7578	7578	80,830
	Driver and vehicle x 4	63	2560	0	10104	15157	15157	15157	15157	15157	15157	15157	15157	15157	15157	161,67
echnical Adviser Pool	Technical Adviser Pool - Senior - >15 years	861	150	0	8612	34447	0	17224	8612	17224	0	17224	8612	17224	0	129,17
	Technical Adviser Pool - Intermediate >10 years	646	150	0	6459	25835	0	12918	6459	12918	0	12918	6459	12918	0	96,883
otal Staff Costs			26083	0	551491	824589	635126	773718	665290	755828	634583	773718	665290	755828	634583	
																7,670,0
													Aver	age daily Stat	f rate (25pts)	294
			_	_	_	_	_	_	_	_				Manas	ement Fee %	10%

II. Operational Costs and Expenses: Includer [ling]th;, transport, accommodation, and any other living costs associated with this requirement. Add additional rows as necessary to table below. Split out Staff Costs, Operational Costs and Expenses. Includer m/ment fee on separate line [ling]table]. M/ment fee/ profit's should only be applied to total labour costs as opposed to operational and costs and expenses.

3,287,220 628,221 2,608,432

					Ye	ar 1			Ye	ar 2			Yea	ar 3		
As per SoR	ii Operational costs and expenses, broken down by type (add lines as necessary)	Unit rates	Unit Quantity	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Per Diems	Consultant Per Diems	35	14199	0	34930	52325	38640	52010	42735	50085	40705	52010	42735	50085	40705	496,96
	Subsistence - Per Diems in Transit	50	640	0	2000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	32,00
Travel	International Airfares	800	384	0	19200	28800	28800	28800	28800	28800	28800	28800	28800	28800	28800	307,20
	Airport Transfers	40	640	0	1600	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	25,60
	Visas	40	75	0	1000	0	0	1000	0	0	0	1000	0	0	0	3,000
	Work permits	925	30	0	9250	0	0	9250	0	0	0	9250	0	0	0	27,75
Training site costs	Trainee Board and Lodging	48	48000	0	144000	288000	144000	288000	144000	288000	144000	288000	144000	216000	216000	2,304,0
	Trainee Board and Lodging Local Tax	7.68	48000	0	23040	46080	23040	46080	23040	46080	23040	46080	23040	34560	34560	368,64
	Trainer Lunch	27	13606	0	13581	24543	16524	21060	15525	39204	80568	21060	15525	39204	80568	367,36
	Trainer Lunch Local Tax	4.32	13606	0	2173	3927	2644	3370	2484	6273	12891	3370	2484	6273	12891	58,778
Weopons and Ammo	AK47 with 4 Magazine (rent) x 25	150	480	0	4500	9000	4500	9000	4500	9000	4500	9000	4500	9000	4500	72,000
	AK47 Attachment (BFA) Blank (rent) x 25	75	480	0	2250	4500	2250	4500	2250	4500	2250	4500	2250	4500	2250	36,000
	PKM MGS (rent) x 5	85	480	0	2550	5100	2550	5100	2550	5100	2550	5100	2550	5100	2550	40,800
	9mm Pistol with 2 Magazine (rent) x 10	50	480	0	1500	3000	1500	3000	1500	3000	1500	3000	1500	3000	1500	24,000
	7.62mm Short Round	0.85	1152000	0	61200	122400	61200	122400	61200	122400	61200	122400	61200	122400	61200	979,20
	7.62mm Blank Round	0.5	768000	0	24000	48000	24000	48000	24000	48000	24000	48000	24000	48000	24000	384,00
	9mm Round	0.6	224000	0	8400	16800	8400	16800	8400	16800	8400	16800	8400	16800	8400	134,40
Accommodation	Long-term Apartment Rent (Furnished)	605	212	0	7260	10890	10890	10890	10890	11495	16335	10890	10890	11495	16335	128,26
	Hotel in Amman / Near Airport	70	12979	0	52500	75810	53760	100170	84700	96320	82040	100170	84700	96320	82040	908,53
	Apartment Rent Tax	76.7	32	0	153	230	230	230	230	230	230	230	230	230	230	2,454
	Maintenance/Repairs	35	32	0	70	105	105	105	105	105	105	105	105	105	105	1,120
	Cleaning Supplies	15	32	0	30	45	45	45	45	45	45	45	45	45	45	480

1	Internet Subscription	280	32	0	560	840	840	840	840	840	840	840	840	840	840	8,960
	Utilities/Electricity	840	32	0	1680	2520	2520	2520	2520	2520	2520	2520	2520	2520	2520	26,880
Communications	Phone CardsInternational Staff	41	1152	0	2979	4469	4469	4469	4469	4469	4469	4469	4469	4469	4469	47,669
	Phone CardsCCN (Office)	21	1152	0	1490	2234	2234	2234	2234	2234	2234	2234	2234	2234	2234	23,834
	Document Shipping	103	1152	0	7448	11172	11172	11172	11172	11172	11172	11172	11172	11172	11172	119,172
Office Operations	Office Rent	4862	32	0	9724	14586	14586	14586	14586	14586	14586	14586	14586	14586	14586	155,586
	Office Rent Tax	97	32	0	194	292	292	292	292	292	292	292	292	292	292	3,112
	Office Supplies	345	32	0	690	1034	1034	1034	1034	1034	1034	1034	1034	1034	1034	11,034
	Maintenance/Repairs	138	32	0	276	414	414	414	414	414	414	414	414	414	414	4,414
	Cleaning Supplies	52	32	0	103	155	155	155	155	155	155	155	155	155	155	1,655
	Internet Subscription	690	32	0	1379	2069	2069	2069	2069	2069	2069	2069	2069	2069	2069	22,069
	Utilities (Electricity & Water)	207	32	0	414	621	621	621	621	621	621	621	621	621	621	6,621
	Warehouse rental - Bayader Wadee El Seer	2212	32	0	4425	6637	6637	6637	6637	6637	6637	6637	6637	6637	6637	70,797
	Training Workshops	100	32	0	200	300	300	300	300	300	300	300	300	300	300	3,200
	Translation/Interpretation Services	500	32	0	1000	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	16,000
	Insurance	155	32	0	310	466	466	466	466	466	466	466	466	466	466	4,966
	Fuel	1085	32	0	2170	3255	3255	3255	3255	3255	3255	3255	3255	3255	3255	34,720
	Parking Fees	41	32	0	83	124	124	124	124	124	124	124	124	124	124	1,324
Office Equipment	Laptop	850	36	0	30600											30,600
	Server	2500	1	0	2500											2,500
	PrinterColor A3	3000	1	0	3000											3,000
	PrinterB&W	500	1	0	500											500
	Router	250	1	0	250											250
	Phones	400	36	0	14400											14,400
	Desks	300	15	0	4500											4,500
	Chairs	80	20	0	1600											1,600
	Conference Table	800	1	0	800											800
	Small Table	200	2	0	400											400
	Filing Cabinet	500	2	0	1000											1,000
	Other	250	1	0	250											250
	Copier	3500	1	0	3500											3,500
	Shredder	300	3	0	900											900
	Binder	400	2	0	800											800
	Misc.	1000	1	0	1000		1			1	I	1	1		1	1,000
Total Operational Costs-Expenses				0	516313	797644	481167	827898	515043	833526	591248	827898	515043	750006	674768	7,330,553
		Teach														
		Iotal I	Project Costs	0	1,067,804	1,622,233	1,116,293	1,601,616	1,180,333	1,589,353	1,225,831	1,601,616	1,180,333	1,505,833	1,309,351	15,767,599
			Activ	ity cost as 9	% of total cos	t (25pts)										
					48.644323											