

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:

- Benchmarking of Fee rates. How have you structured them for this requirement? Evidence of reduction or discount.
- Economies of scale / shared platform or services for the requirement
- 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?
- Any other added value or competitive financial approaches, such as sustainable costs over the longer term etc
- 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.

Torchlight delivered the 12 month Pilot MAO CASEVAC Programme, providing invaluable insight into true programme costs across all lines of activity; volume, type and standards of equipment required, management, training and platform costs. These are accurate and optimised to achieve the stipulated outputs and outcomes, whilst driving VFM through; economies of scale, resource optimisation, platform efficiencies, competitive tendering (equipment requirements) and local procurement (where appropriate).

In addition, based on the long term nature of programme, we have secured greater efficiencies through:

Benchmarking of Fees

Achieved a 22% reduction in average fee rates for the Authority from the earlier Pilot Project which equates to a total saving of £1.24M over the programme. Achieved a like-for-like reduction on certain medical equipment of 10% giving a further reduction of £20K over the life of the programme.

Economies of Scale

Leveraging existing HMG Comms project to secure economies of scale. This equates to £26K over the programme.

Agile Resourcing

Negotiated direct call-forward terms with medical staff, enabling efficient handling of delayed student arrivals. This removes the need for flex/standby periods from training interventions and saves £117K on an annualised basis.

Supply Chain Safe Guards

Although we have a nominated principle medical partner, we have, as part of this bid, benchmarked their fees against both commercially available prices and other suppliers to ensure a competitive position.

Torchlight will preserve the proposed pricing for the duration of the project (until March 2019) thereby protecting the Authority from adverse inflationary pressures.

Competitive Financial Approach

We have secured competitive accommodation for in-country staff resulting in saving of some 50% over the alternative use of local hotels for the entire period of the contract this equates to £300K.

We are taking no additional Management Fee.

Monetarised Value

The monetarised value of total savings is £1.9M for the period until March 2019. This equates to a 19% saving overall. Considering the price for the programme elements excluding equipment, Torchlight's proposal provides a 21% reduction over the life of the programme.

Methodology - Number of words (maximum 400)

318

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 .100

Notes:

i. **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 liability and insurance (including life insurance and

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

Activity/ Strand	Type of Cost	Unit costs (where applicable)	Quantity	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total	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	
A1 Project Management	Project Manager	825	182	26	26	26	26	27	24	27						150,150
A1 Project Management	Deputy Project Manager	775	182	26	26	26	26	27	24	27						141,050
A1 Project Management	Programme Review Team	619	52	12	4	4	12	4	4	12						32,175
A1 Project Management	Medical Trainer 1	823	87	7	11	11	18	11	17	12						71,578
A2 Paramedic Training	Medical Trainer 1	823	38	0	0	11	8	0	4	15						31,264
A2 Paramedic Training	Medical Trainer 2	791	48	0	0	13	11	0	5	19						37,950
A2 Paramedic Training	Medical Trainer 3	791	48	0	0	13	11	0	5	19						37,950
A2 Paramedic Training	Medical Trainer 4	791	48	0	0	13	11	0	5	19						37,950
A3 Patrol Medic Training	Medical Trainer 1	823	19	19	0	0	0	0	0	0						15,632
A3 Patrol Medic Training	Medical Trainer 2	791	24	24	0	0	0	0	0	0						18,975
A3 Patrol Medic Training	Medical Trainer 3	791	24	24	0	0	0	0	0	0						18,975
A3 Patrol Medic Training	Medical Trainer 4	791	24	24	0	0	0	0	0	0						18,975
A5 Comms Training	Comms Trainer 1	749	30	0	18	12	0	0	0	0						22,475
A7 Liason Officer Training	Medical Trainer 1	823	19	0	15	4	0	0	0	0						15,632
A7 Liason Officer Training	Medical Trainer 2	791	24	0	18	6	0	0	0	0						18,975
A7 Liason Officer Training	Medical Trainer 3	791	24	0	18	6	0	0	0	0						18,975
A7 Liason Officer Training	Medical Trainer 4	791	24	0	18	6	0	0	0	0						18,975
A10 Platform Support	Logistics Manager	208	140	20	20	20	20	20	20	20						29,167
A13 FTSS, PHC, Minor RX	Medical Trainer 1	823	19	0	0	0	0	16	3	0						15,632
A13 FTSS, PHC, Minor RX	Medical Trainer 2	791	24	0	0	0	0	19	5	0						18,975
A13 FTSS, PHC, Minor RX	Medical Trainer 3	791	24	0	0	0	0	19	5	0						18,975
A13 FTSS, PHC, Minor RX	Medical Trainer 4	791	24	0	0	0	0	19	5	0						18,975
			0													0
			Total	1128												809,379
																Average daily Staff rate (25pts)
																718
																Management Fee %
																0%
																Management fee (£)
																0
																Total
																809,379

As per SoR	ii Operational costs and expenses, broken down by type (add lines as necessary)	Unit rates	Unit Quantity	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total	Monthly total
A10 Platform Support	Flights	880	30	5720	2640	3960	3960	2200	3520	3960						25,960
A10 Platform Support	VISA	33.6	30	218	101	151	151	84	134	151						991
A10 Platform Support	GID Stipend	207	7	207	207	207	207	207	207	207						1,449
A10 Platform Support	Travel expenses	105	59	1365	630	945	945	525	840	945						6,195
A10 Platform Support	Hire Vehicles	2487	28	9948	9948	9948	9948	9948	9948	9948						69,636
A10 Platform Support	Staff Accommodation	N/A	N/A	10887	10887	10887	10887	10887	10887	10887						76,208
A10 Platform Support	Camp Utilities	N/A	N/A	3499	3499	3499	3799	3799	3799	3799						25,694
A10 Platform Support	Staff Clothing	312	14	4368	0	0	0	0	0	0						4,368
A10 Platform Support	Staff Support	N/A	N/A	4851	4851	4851	4851	4851	4851	4851						33,957
A10 Platform Support	All subcontracted services	N/A	N/A	9286	9286	9286	9286	9286	9286	9286						65,000
A11 Student Support	Student Stipend	214	150	4586	4586	4586	4586	4586	4586	4586						32,100
A11 Student Support	Student Support	N/A	N/A	28159	28159	28159	28159	28159	28159	28159						197,111
A12 Interpreters	Hire Vehicles	1790	14	3581	3581	3581	3581	3581	3581	3581						25,066
A12 Interpreters	Interpreters	N/A	N/A	947	947	947	947	947	947	947						6,628
A12 Interpreters	All subcontracted services	N/A	N/A	1177	1177	1177	1177	1177	1177	1177						8,239
A15 Training enhancements	Training enhancements to be gifted	N/A	N/A	275750	0	0	0	0	0	0						275,750
A16 Gifted equipment	Freight & Logistics	N/A	N/A	18000	0	0	0	0	0	0						18,000
A16 Gifted equipment	1Med Equipment: FTSS	N/A	N/A	0	0	0	0	0	0	1459						1,459
A16 Gifted equipment	1Med Equipment: Ambulances	N/A	N/A	0	0	0	0	0	0	0						0
A16 Gifted equipment	1Med Equipment: Recovery Ward	N/A	N/A	0	0	0	0	0	0	0						0
A16 Gifted equipment	1Med Equipment: HQ	N/A	N/A	0	0	0	0	0	0	730						730
A16 Gifted equipment	1Med Equipment: LO	N/A	N/A	0	0	59265	0	0	0	0						59,265
A16 Gifted equipment	2Med Equipment: FTSS	N/A	N/A	0	0	0	0	0	0	0						0
A16 Gifted equipment	2Med Equipment: Ambulances	N/A	N/A	0	0	0	0	0	0	0						0
A16 Gifted equipment	2Med Equipment: Recovery Ward	N/A	N/A	0	0	0	0	0	0	0						0
A16 Gifted equipment	2Med Equipment: HQ	N/A	N/A	0	0	0	0	0	0	0						0
A16 Gifted equipment	2Med Equipment: LO	N/A	N/A	0	0	0	0	0	0	0						0
A16 Gifted equipment	Student equipment	N/A	N/A	36448	0	2806	0	0	0	8386						47,641
A16 Gifted equipment	Freight insurance	N/A	N/A	1012	0	0	0	0	0	0						1,012
																0
			Total													0

Total Project Costs				420,009	80,498	144,254	82,483	80,236	81,921	93,058	0	0	0	0	0	982,460
				Activity cost as % of total cost (25pts)												
				82.38294673												

