



Weapons and Ammo	AK47 with 4 Magazine (rent) x 25	150	120				30		30		30		30		18,000					
	AK47 Attachment (BFA) Blank (rent) x 25	75	120				30		30		30		30		9,000					
	PKM MG5 (rent) x 5	85	120				30		30		30		30		12,200					
	9mm Pistol with 2 Magazine (rent) x 10	50	120				30		30		30		30		6,000					
	7.62mm Short Round	0.85	288000				72000		72000		72000		72000		244,800					
	7.62mm Blank Round	0.5	192000				48000		48000		48000		48000		96,000					
	9mm Round	0.6	50000				14000		14000		14000		14000		33,600					
Accommodation	Long-term Apartment Rent (Furnished)	605	48				6		6		6		6		29,050					
	Hotel in Amman / Near Airport	70	2601				497	253	459	151	473	205	408	155	182,070					
	Apartment Rent Tax	12.1	8				1	1	1	1	1	1	1	1	97					
	Maintenance/Repairs	35	8				1	1	1	1	1	1	1	1	280					
	Cleaning Supplies	15	8				1	1	1	1	1	1	1	1	120					
	Internet Subscription	280	8				1	1	1	1	1	1	1	1	2,240					
	Utilities/Electricity	840	8				1	1	1	1	1	1	1	1	6,720					
Communications	Phone Cards-International Staff	41	288				36	36	36	36	36	36	36	36	11,917					
	Phone Cards-CO (Office)	21	288				36	36	36	36	36	36	36	36	5,950					
	Document Shipping	103	288				36	36	36	36	36	36	36	36	29,793					
Office Operations	Office Rent	4862	8				1	1	1	1	1	1	1	1	38,897					
	Office Rent Tax	97	8				1	1	1	1	1	1	1	1	778					
	Office Supplies	345	8				1	1	1	1	1	1	1	1	2,759					
	Maintenance/Repairs	138	8				1	1	1	1	1	1	1	1	1,103					
	Cleaning Supplies	52	8				1	1	1	1	1	1	1	1	414					
	Internet Subscription	690	8				1	1	1	1	1	1	1	1	5,517					
	Utilities (Electricity & Water)	207	8				1	1	1	1	1	1	1	1	1,655					
	Warehouse rental - Bayader/Wadee El Seer	2212	8				1	1	1	1	1	1	1	1	17,699					
	Training Workshops	100	8				1	1	1	1	1	1	1	1	800					
	Translation/Interpretation Services	500	8				1	1	1	1	1	1	1	1	4,000					
	Insurance	155	8				1	1	1	1	1	1	1	1	1,241					
	Fuel	1085	8				1	1	1	1	1	1	1	1	8,680					
	Parking Fees	41	8				1	1	1	1	1	1	1	1	331					
Office Equipment	Laptop	850	36				36								30,600					
	Server	2500	1				1								2,500					
	Printer-Color A3	3000	1				1								3,000					
	Printer-B&W	500	1				1								500					
	Router	250	1				1								250					
	Phones	400	36				36								14,400					
	Desks	300	15				15								4,500					
	Chairs	80	20				20								1,600					
	Conference Table	800	1				1								800					
	Small Table	200	2				2								400					
	Filing Cabinet	500	2				2								1,000					
	Other	250	1				1								250					
	Copier	3500	1				1								3,500					
	Shredder	300	3				3								900					
	Binder	400	2				2								800					
	Misc.	1000	1				1								1,000					
	<b>Total</b>														<b>1,794,607</b>					
<b>Total Project Costs</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,377</b>	<b>1,024</b>	<b>142,148</b>	<b>884</b>	<b>142,156</b>	<b>956</b>	<b>141,980</b>	<b>832</b>	<b>572,357</b>	
		Activity cost as % of total cost (25pts)																		
		342.750056																		









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 .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 Medevac). 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, and any other consumable costs associated with their employment. All contributions to any Head Office overheads, management and administration of the Contractor. This includes (if appropriate) management information costs, area management and account management costs, operational finance function, management/financial accounting function including banking department, information technology and specialist consultancy advice. Do not include mobilisation/deployment costs, or transport, as this will be included under Operational costs and expenses.

**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.

Activity/ Strand	Type of Cost	Unit costs (where applicable)	Quantity	Year 1				Year 2				Year 3				Total (£)	
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
As per SoR	I Staff broken down by role (add lines as necessary)	Staff daily rate	Total Days	Quarter total	Quarter total	Quarter total	Quarter total	Quarter total	Quarter total	Quarter total	Quarter total	Quarter total	Quarter total	Quarter total	Quarter total	Quarter total	Quarter total
ASI Project Management	ASI Project Director - Dan Pimlott	675	268	0	16190	18888	16190	16190	16190	16190	16190	16190	16190	16190	16190	16190	180,789
	ASI Senior Manager - George Bennett	441	384	0	10575	15863	15863	15863	15863	15863	15863	15863	15863	15863	15863	15863	169,204
	ASI Junior Manager - Nasser Hadid	277	384	0	6648	9972	9972	9972	9972	9972	9972	9972	9972	9972	9972	9972	106,372
ASI Technical Team	Team Leader - Chip Chagman	861	648	0	41336	51671	51671	51671	51671	51671	51671	51671	51671	51671	51671	51671	558,041
	Training Facility Director - Jon Knight	646	636	0	23252	38753	38753	38753	38753	38753	38753	38753	38753	38753	38753	38753	410,780
	Training Monitor - Charlie Dunn	632	648	0	30313	37892	37892	37892	37892	37892	37892	37892	37892	37892	37892	37892	409,230
	Data Monitor - TBD	502	648	0	24113	30141	30141	30141	30141	30141	30141	30141	30141	30141	30141	30141	325,524
	M&E Officer - Sasha Kishinchand	395	636	0	14209	23682	23682	23682	23682	23682	23682	23682	23682	23682	23682	23682	251,033
	Military Researcher - TBD	502	636	0	18085	30141	30141	30141	30141	30141	30141	30141	30141	30141	30141	30141	316,496
Training Site Team - Pilgrims	Training Team Leader	543	604	0	20104	37492	22821	37492	24451	37492	24451	37492	24451	37492	24451	37492	328,130
	Paramedic	362	568	0	13403	24995	15214	22821	15214	22821	15214	22821	15214	22821	15214	22821	205,752
	Instructor 1	423	568	0	15637	29160	17750	26625	17750	26625	17750	26625	17750	26625	17750	26625	240,045
	Instructor 2	423	568	0	15637	29160	17750	26625	17750	26625	17750	26625	17750	26625	17750	26625	240,045
	Instructor 3	423	568	0	15637	29160	17750	26625	17750	26625	17750	26625	17750	26625	17750	26625	240,045
	Instructor 4	423	568	0	15637	29160	17750	26625	17750	26625	17750	26625	17750	26625	17750	26625	240,045
	Instructor 5	362	568	0	13403	24995	15214	22821	15214	22821	15214	22821	15214	22821	15214	22821	205,752
	Instructor 6	362	568	0	13403	24995	15214	22821	15214	22821	15214	22821	15214	22821	15214	22821	205,752
	Instructor 7	362	568	0	13403	24995	15214	22821	15214	22821	15214	22821	15214	22821	15214	22821	205,752
	Instructor 8	362	568	0	13403	24995	15214	22821	15214	22821	15214	22821	15214	22821	15214	22821	205,752
	Instructor 9	362	568	0	13403	24995	15214	22821	15214	22821	15214	22821	15214	22821	15214	22821	205,752
	PGL Training Designer	543	65	0	19018	2717	2717	0	2717	0	2717	0	2717	0	2717	0	35,318
	PGL Training Content Translator	483	50	0	14490	2415	1449	0	1449	0	1449	0	1449	0	1449	0	24,149
	Range Inspection and Instructor Qual	543	48	0	7607	8694	2173	1630	1087	1087	0	1530	1087	1087	0	1087	26,081
Training Site Team - KBR	Quartermaster	345	624	0	16580	18652	18652	24870	18652	18652	18652	24870	18652	18652	18652	18652	215,538
	Vehicle Mechanic Lead	328	624	0	15751	17720	17720	23627	17720	17720	17720	23627	17720	17720	17720	17720	204,763
	Trainer 1	404	624	0	19399	21824	21824	21824	29099	21824	21824	21824	29099	21824	21824	21824	252,191
	Trainer 2	404	624	0	19399	21824	21824	21824	29099	21824	21824	21824	29099	21824	21824	21824	252,191
	Warehouse Supervisor	290	624	0	13927	15668	15668	20890	15668	15668	20890	15668	15668	15668	15668	15668	181,050
	Vehicle Mechanic	63	640	0	2527	3791	3791	3791	3791	3791	3791	3791	3791	3791	3791	3791	40,436
ASI Syria Field Team	Field Officers x 3	86	3840	0	20668	31002	31002	31002	31002	31002	31002	31002	31002	31002	31002	31002	330,691
ASI Operations	Operations Manager - Jennifer Petersen	311	192	0	3737	5606	5606	5606	5606	5606	5606	5606	5606	5606	5606	5606	59,800
	Finance Manager - Tony Kopp	189	256	0	3017	4547	4547	4547	4547	4547	4547	4547	4547	4547	4547	4547	48,501
	Finance Assistant	95	640	0	3789	5684	5684	5684	5684	5684	5684	5684	5684	5684	5684	5684	60,627
	Logistics Manager	108	640	0	4306	6459	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	10851	115,742
	Administrator	50	640	0	2009	3014	3014	3014	3014	3014	3014	3014	3014	3014	3014	3014	32,151
	Cleaner x 2	83	1280	0	3097	7578	7578	7578	7578	7578	7578	7578	7578	7578	7578	7578	80,836
	Driver and vehicle x 4	63	2560	0	10104	15157	15157	15157	15157	15157	15157	15157	15157	15157	15157	15157	161,671
Technical Adviser Pool	Technical Adviser Pool - Senior - >15 years	861	150	0	8612	34447	0	17224	8612	17224	0	17224	8612	17224	0	17224	129,176
	Technical Adviser Pool - Intermediate >10 years	646	150	0	6459	25835	0	12918	6459	12918	0	12918	6459	12918	0	12918	96,882
Total Staff Costs			26083	0	551491	824589	635126	773718	665290	755828	634583	773718	665290	755828	634583		
																	7,670,042
																	294
																	10%
																	767,004
																	8,437,046

As per SoR	II Operational costs and expenses, broken down by type (add lines as necessary)	Unit rates	Unit Quantity	Year 1				Year 2				Year 3				
				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	496,965
	Subsistence - Per Diems in Transit	50	640	0	2000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	32,000
Travel	International Airfares	800	384	0	19200	28800	28800	28800	28800	28800	28800	28800	28800	28800	28800	307,200
	Airport Transfers	40	640	0	1600	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	25,600
	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	27,750
Training site costs	Traine Board and Lodging	48	48000	0	144000	288000	144000	288000	144000	288000	144000	288000	144000	216000	216000	2,304,000
	Traine Board and Lodging Local Tax	78	48000	0	23040	46080	23040	46080	23040	46080	23040	46080	23040	46080	46080	368,640
	Trainer Lunch	27	13606	0	13591	24543	16574	21060	15525	19204	80968	21060	15525	19204	80968	362,862
	Trainer Lunch Local Tax	4.32	13606	0	2173	3927	2644	3370	2484	6273	12891	3370	2484	6273	12891	58,778
Weapons 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 MG3 (rent) x 5	85	480	0	2550	5100	2550	5100	2550	5100	2550	5100	2550	5100	2550	45,900
	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	979,200
	7.62mm Blank Round	0.5	768000	0	24000	48000	24000	48000	24000	48000</						

