

Attachment 4 - CSSF Pricing Model ITT_2346 Support for Independent Media in Eastern Partnership Countries

Financial Commercial Spreadsheet based upon 250 Points in total

Points Awarded

Staff & Operational; Expenditure	190 Points
Value for Money 3E's	60 Points
	<u>250 Points</u>

Based upon the following critereon:

- i. Staff Rates and Operational Expenditure are now combined - Maximum Score 190 points. Scored on an inverse percentage e.g. lowest priced bid /price of bid x .100 x 190
- ii. 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 Years Contract Duration

Please Note:

Failure to complete ITT_2346 Attachment 4: Price Schedule will result in your tender submission being invalidated. Ensure Staff and Operational Expenditure tabs 1 (Year 1, Year 2 & Year 3) as applicable, are fully completed. If you are unsure of your Management Fee rate please send a message through BravoSolutions and the rate will be provided.

Attachment 4- CSSF Pricing Model ITT_2346 Support for Independent Media in Eastern Partnership Countries

Financial Year Ending	31-Mar-19 Year 1	31-Mar-20 Year 2	31-Mar-21 Year 3	Total value of Submission
Key Staff (£) and Operational Expenditure (£) Combined	£1,983,305.40	£3,488,681.00	£3,409,582.60	£8,881,569.00

Year 1 Operational Costs

Please detail your full costs for the period to 31 March 2019

Note 2. 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 seperated lines e.g. food, travel or accommodation.

AIRLINE TRAVEL \ VISAS		Country/Region		Total Quantity	Rate £	Period 18/19											Totals (£)
As per SoR	Operational costs and expenses, broken down by activity. See Note 2.	From:	To:			Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19				
		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												
Examples	Flight Outward	UK - Heathrow	Kenya - Nairobi	10	£500.00												
Examples	Flight Inward	Kenya - Nairobi	UK - Heathrow	10	£500.00												
Year 1	UK Flight Outward (team lead)	UK - Manchester	UA - Borispol	8	£225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,800.00	
	UK Flight Inward (team lead)	UA - Borispol	UK - Manchester	8	£225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,800.00	
	UK flight outward (Albany staff)	UK - London Heathrow/London Luton	UA - Borispol/Zhulyany	8	£150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,200.00	
	UK flight inbound (Albany Staff)	UA - Borispol/Zhulyany	UK - London Heathrow/London Luton	8	£150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,200.00	
	International Flight Outward	UA - Borispol	Georgia - Tbilisi	8	£100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£800.00	
	International Flight Inward	Georgia - Tbilisi	UA - Borispol	8	£100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£800.00	
	International Flight Outward	UA - Borispol	Moldova - Chisinau	8	£75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£600.00	
	International Flight Inward	Moldova - Chisinau	UA - Borispol	8	£75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£600.00	
	International Flight Outward (Short term projects)	UK - London Heathrow/London Luton	UA - Borispol/Zhulyany	8	£150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,200.00	
	International Flight Inward (Short term projects)	UA - Borispol/Zhulyany	UK - London Heathrow/London Luton	8	£150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,200.00	
	Other Travel i.e. Transfers	Airport transfers		80	£20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,600.00	
	PA Insurance (team lead)	Ukraine/Georgia/Moldova	Ukraine/Georgia/Moldova	8	£350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£2,800.00	
	PA Insurance (staff, short term experts)	Ukraine/Georgia/Moldova	Ukraine/Georgia/Moldova	24	£100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£2,400.00	
	Visas			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	
Work Permit	Ukraine Work Permit		2	£100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£200.00		
Add rows as required																£18,200.00	

TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate £	Period 18/19											Totals (£)
As per SoR	Activity by Type. See Note 2.					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	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	
Examples	Equipment	Laptop	Collection of data	10	£300.00												
	Transportation Vehicle Lease, Taxi Fuel, Maintenance, Insurance	B6 Armoured Car	Protection of personnel	10	£1,200.00												
	Associated Supply Chain i.e. Logistics / Warehousing	Warehouse Storage	Equipment storage	10	£5,000.00												
Year 1	Hardware (incl all electronics) exclude anything non electrical			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	
	Vehicle Lease			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	
	Communications (Internet, Mobile Phones, Facsimile, Office Phone)	Internet, Mobile Phones, Facsimile, Office Phone	Communication in-country	7	£400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£2,800.00	
	Communication (other)			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	
	Consumables			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	
Add rows as required																£2,800.00	

ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate £	Period 18/19											Totals (£)
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 the quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	
Example	Office Rental including taxes and maintenance	Kenya	Office usage	10	£100.00												
Year 1	Office Rent			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	
	Office Training Suppliers			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	
	Utilities (on-site)			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	
	Shared Accommodation			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	
	Hotel Room			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	
	Subsistence in-contry	Ukraine/Georgia/Moldova	Food	135	£25.00											£3,375.00	
	Hotel Room (assumed 5 days a trip)	Ukraine/Georgia/Moldova	Hotel room	112	£100.00											£11,200.00	
Apartment	Ukraine	Team Lead Accommodation in country	7	£1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£7,000.00		
Add rows as required																£21,575.00	

OTHER EXPENSES		Other Expenses	Project Relevance	Quantity	Rate £	Period 18/19											Totals (£)
As per SoR	Activity by Type. See Note 2.					Any other expense not detailed	How is this expenditure relevant to the project	Please state the quantity of living cost expected to be incurred	Please state the value of the living cost expected to be incurred	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	
Example	Office Furniture	Desk	Refurbishment	10	£50.00												
Year 1	Media Alternativa	Project deliverables	Moldova	7	£15,458.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£108,206.00	
	Internews Ukraine	Project deliverables	Ukraine	7	£98,160.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£687,120.00	
	European Broadcasting Union	Project deliverables	Eastern Partnership	7	£24,311.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£170,177.00	
	Journalism Resource Centre	Project deliverables	Georgia	7	£17,656.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£123,592.00	
	Pilot Media Initiatives	Project deliverables	US	7	£26,646.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£186,522.00	
Add rows as required																£1,275,617.00	

Up to Year 1 Total Operational Cost **£1,318,192.00**

Year 2 Operational Costs																		
Please detail your full costs for the period to 31 March 2020.																		
Note 2. 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 19/20												
As per SOR	Operational costs and expenses, broken down by activity. See Note 2.	From:	To:			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 (£)
		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	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	
Year 2	UK Flight Outward (team lead)	UK - Manchester	UA - Borispol	10	£225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£2,250.00
	UK Flight Inward (team lead)	UA - Borispol	UK - Manchester	10	£225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£2,250.00
	UK Flight outward (Albany staff)	UK - London Heathrow/London Luton	UA - Borispol/Zhulyany	12	£150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,800.00
	UK Flight Inbound (Albany Staff)	UA - Borispol/Zhulyany	UK - London Heathrow/London Luton	12	£150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,800.00
	International Flight Outward	UA - Borispol	Georgia - Tbilisi	12	£100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,200.00
	International Flight Inward	Georgia - Tbilisi	UA - Borispol	12	£100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,200.00
	International Flight Outward	UA - Borispol	Moldova - Chisinau	12	£75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£900.00
	International Flight Inward	Moldova - Chisinau	UA - Borispol	12	£75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£900.00
	International Flight Outward (Short term experts)	UK - London Heathrow/London Luton	UA - Borispol/Zhulyany	12	£150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,800.00
	International Flight Inward (Short term experts)	UA - Borispol/Zhulyany	UK - London Heathrow/London Luton	12	£150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,800.00
	Other Travel i.e. Transfers	Airport transfers		116	£20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£2,320.00
	PA Insurance (team lead)	Ukraine/Georgia/Moldova	Ukraine/Georgia/Moldova	12	£350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£4,200.00
	PA Insurance (staff, short term experts)	Ukraine/Georgia/Moldova	Ukraine/Georgia/Moldova	48	£100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£4,800.00
	Visas			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
Work Permit	Ukraine Work Permit		2	£100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£200.00	
Add rows as required																	£27,420.00	
TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate £	Period 19/20												
As per SOR	Activity by Type. See Note 2.	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-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 (£)
						Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears
Examples	Equipment	Laptop	Collection of data	10	£300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£3,000.00
	Transportation Vehicle Lease, Taxi Fuel, Maintenance, Insurance	B6 Armoured Car	Protection of personnel	10	£1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£12,000.00
	Associated Supply Chain i.e. Logistics / Warehousing	Warehouse Storage	Equipment storage	10	£5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£50,000.00
Year 2	Hardware (incl all electronics) exclude anything non electrical			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
	Vehicle Lease			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
	Communications (Internet, Mobile Phones, Facsimile, Office Phone)	Internet, Mobile Phones, Facsimile, Office Phone	Communication in-country	12	£400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£4,800.00
	Communication (other)			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
Consumables			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
Add rows as required																	£4,800.00	
ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate £	Period 19/20												
As per SOR	Activity by Type. See Note 2.	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-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 (£)
						Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears
Example	Office Rental including taxes and maintenance	Kenya	Office usage	10	£100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,000.00
Year 2	Office Rent			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
	Office Training Suppliers			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
	Utilities (on-site)			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
	Shared Accommodation			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
	Subsistence in-country	Ukraine/Georgia/Moldova	Food	230	£25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£5,760.00
	Hotel Room (assumed 5 days a trip)	Ukraine/Georgia/Moldova	Hotel room	192	£100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£19,200.00
Apartment	Ukraine	Team Lead Accommodation in	12	£1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£12,000.00	
Add rows as required																	£36,960.00	
OTHER EXPENSES		Other Expenses	Project Relevance	Quantity	Rate £	Period 19/20												
As per SOR	Activity by Type. See Note 2.	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-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 (£)
						Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears	Monthly in arrears
Example	Office Furniture	Desk	Refurbishment	10	£50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£500.00
Year 2	Bank transfers	Bank transfers	Transfer of project funds	120	£16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£1,920.00
	Media Alternativa	Project deliverables	Moldova	12	£15,458.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£185,496.00
	Internews Ukraine	Project deliverables	Ukraine	12	£98,160.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£1,177,920.00
	European Broadcasting Union	Project deliverables	Eastern Partnership	12	£24,311.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£291,732.00
	Journalism Resource Centre	Project deliverables	Georgia	12	£17,656.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£211,872.00
	Pilot Media Initiatives	Project deliverables	US	12	£26,646.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£319,752.00
				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
Add rows as required																	£2,188,692.00	
Up to Year 2 Total Operational Cost																	£2,257,872.00	

Year 3 Staff Costs

Please detail your full costs for the period to 31 March 2021.

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.

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 MANDATORY COMPLETION Period 20/21

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-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	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 (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 Local Driver / Translator</i>	<i>i.e.</i>	<i>1</i>	<i>John Smith</i>	<i>Research Manager</i>	<i>10 Years</i>	<i>Jo Blogs Limited</i>	<i>Kenya</i>	<i>120</i>	<i>Inception</i>	<i>1,000.00</i>	<i>10.00%</i>	<i>£ 1,100.00</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>£132,000.00</i>		
Year 3		4	Marek Bekerman	Team Leader	20	Albany Associates	Eastern Partnership	220	Inception/Implementation	700.00	40.00%	£ 980.00	20	15	20	20	15	20	20	15	20	15	20	20	20	£215,600.00		
		4	Michael Randall	Strategic Advisor	20	Albany Associates	France	96	Inception/Implementation	700.00	40.00%	£ 980.00	8	8	8	8	8	8	8	8	8	8	8	8	8	8	£94,080.00	
		4	Douglas Griffin	Albany Associates Director	20	Albany Associates	France	36	Implementation	700.00	40.00%	£ 980.00	3	3	3	3	3	3	3	3	3	3	3	3	3	3	£35,280.00	
		3	Valeriya Lindholt	Account Manager	3	Albany Associates	Eastern Partnership	110	Inception/Implementation	449.00	40.00%	£ 628.60	10	10	10	5	10	10	5	10	10	10	10	10	10	10	10	£69,146.00
		2	Olivia Lucy	Account Executive	1	Albany Associates	UK	110	Inception/Implementation	200.00	40.00%	£ 280.00	10	10	10	5	10	10	5	10	10	10	10	10	10	10	10	£30,800.00
		3	John Montell	Commercial Director	20	Albany Associates	UK	36	Inception / Exit	700.00	40.00%	£ 980.00	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	£35,280.00
		1	Valentina Salvati	Administration and HR Manager	5	Albany Associates	UK	36	Inception	104.00	40.00%	£ 145.60	3	3	3	3	3	3	3	3	3	3	3	3	3	3	£5,241.60	
		2	TBC	Local coordinator	5	Albany Associates	Eastern Partnership	220	Inception/Implementation	125.00	40.00%	£ 175.00	20	15	20	20	15	20	20	15	20	20	20	15	20	20	20	£38,500.00
		4	SME POOL	SME POOL	20	Albany Associates	Eastern Partnership	125	Implementation	700.00	40.00%	£ 980.00	10	10	10	11	11	11	11	11	11	10	10	10	10	10	10	£122,500.00
		TBC	Grants Manager				Albany Associates		0		0.00%	£ -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	
		4	TBC	Project Manager	10	Media Alternativa	Moldova	240	Throughout	38.50	10.00%	£ 42.35	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	£10,164.00
		3	TBC	Project Coordinator	8	Media Alternativa	Moldova	240	Throughout	31.00	10.00%	£ 34.10	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	£8,184.00
		2	TBC	Social Media Manager	3	Media Alternativa	Moldova	240	Throughout	27.50	10.00%	£ 27.50	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	£6,600.00
		4	TBC	Executive Director	20	Internews UA	Ukraine	15	Throughout	340.00	5%	£ 357.00	2	2	1	1	1	1	1	1	1	1	2	1	1	1	£5,355.00	
		3	TBC	Project Manager	10	Internews UA	Ukraine	252	Throughout	114.00	5%	£ 119.70	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	£30,164.40
		2	TBC	Project Coordinator	8	Internews UA	Ukraine	252	Throughout	71.00	5%	£ 74.55	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	£18,786.60
		3	TBC	Media manager	8	Internews UA	Ukraine	252	Throughout	86.00	5%	£ 90.30	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	£22,755.60
		3	TBC	Media manager	8	Internews UA	Ukraine	252	Throughout	86.00	5%	£ 90.30	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	£22,755.60
		3	TBC	Grants manager	8	Internews UA	Ukraine	252	Throughout	86.00	5%	£ 90.30	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	£22,755.60
		2	TBC	Event Manager	5	Internews UA	Ukraine	252	Throughout	71.00	5%	£ 74.55	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	£18,786.60
		2	TBC	Event Manager	5	Internews UA	Ukraine	252	Throughout	71.00	5%	£ 74.55	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	£18,786.60
		3	TBC	Accountant	10	Internews UA	Ukraine	252	Throughout	86.00	5%	£ 90.30	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	£22,755.60
		3	TBC	Legal expert	10	Internews UA	Ukraine	252	Throughout	71.00	5%	£ 74.55	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	£18,786.60
		3	TBC	IT manager	8	Internews UA	Ukraine	120	Throughout	86.00	5%	£ 90.30	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	£10,836.00
		3	TBC	Financial manager	8	Internews UA	Ukraine	252	Throughout	86.00	5%	£ 90.30	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	£22,755.60
		4	N. Kuprashvili	Project Manager	10	JRC, Georgia	Georgia	108	Throughout	139.00	0%	£ 139.00	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	£15,012.00
		3	N. Suaridze	Technical manager	8	JRC, Georgia	Georgia	96	Throughout	95.00	0%	£ 95.00	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	£9,120.00
		3	E. Mamantavrishvili	Journalist	8	JRC, Georgia	Georgia	96	Throughout	75.00	0%	£ 75.00	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	£7,200.00
		3	M. Koridze	IT Manager	8	JRC, Georgia	Georgia	96	Throughout	82.00	0%	£ 82.00	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	£7,872.00
		3	G. Mantidze	Video Operator	8	JRC, Georgia	Georgia	132	Throughout	55.00	0%	£ 55.00	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	£7,260.00
	3	N. Kheladze	Editor	8	JRC, Georgia	Georgia	132	Throughout	55.00	0%	£ 55.00	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	£7,260.00	
	3	S. Charkhalashvili	Finance Manager	5	JRC, Georgia	Georgia	156	Throughout	46.00	0%	£ 46.00	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	£7,176.00	
	4	TBC	CEO	20	PMI, US	US	84	Throughout	577.00	10.00%	£ 634.70	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	£53,314.80	
	4	TBC	Content Advisor	15	PMI, US	US	48	Throughout	481.00	10.00%	£ 529.10	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	£25,396.80	
	4	TBC	COO	15	PMI, US	US	60	Throughout	481.00	10.00%	£ 529.10	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	£31,746.00	
	3	TBC	Project Officer	8	PMI, US	US	240	Throughout	193.00	10.00%	£ 212.30	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	£50,952.00	
Up to Year 3 Total Staff Cost																									£1,151,720.60			

Add rows as required

Year 3 Operational Costs																	
Please detail your full costs for the period to 31 March 2021.																	
Note 2. 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 20/21											Totals (£)
As per SoR	Operational costs and expenses, broken down by activity. See Note 2.	From:	To:			Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	
		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												Monthly in arrears
Examples	Flight Outward	UK - Heathrow	Kenya - Nairobi	10	£500.00												Monthly in arrears
Examples	Flight Inward	Kenya - Nairobi	UK - Heathrow	10	£500.00												Monthly in arrears
Year 3	UK Flight Outward (team lead)	UK - Manchester	UA - Borispol	10	£225.00												£2,250.00
	UK Flight Inward (team lead)	UA - Borispol	UK - Manchester	10	£225.00												£2,250.00
	UK flight outward (Albany staff)	UK - London Heathrow/London Luton	UA - Borispol/Zhulyany	12	£150.00												£1,800.00
	UK flight Inbound (Albany Staff)	UA - Borispol/Zhulyany	UK - London Heathrow/London Luton	12	£150.00												£1,800.00
	International Flight Outward	UA - Borispol	Georgia - Tbilisi	12	£100.00												£1,200.00
	International Flight Inward	Georgia - Tbilisi	UA - Borispol	12	£100.00												£1,200.00
	International Flight Outward	UA - Borispol	Moldova - Chisinau	12	£75.00												£900.00
	International Flight Inward	Moldova - Chisinau	UA - Borispol	12	£75.00												£900.00
	International Flight Outward (Short term)	UK - London Heathrow/London Luton	UA - Borispol/Zhulyany	12	£150.00												£1,800.00
	International Flight Inward (Short term)	UA - Borispol/Zhulyany	UK - London Heathrow/London Luton	12	£150.00												£1,800.00
	Other Travel i.e. Transfers	Airport transfers		116	£20.00												£2,320.00
	PA Insurance (team lead)	Ukraine/Georgia/Moldova	Ukraine/Georgia/Moldova	12	£350.00												£4,200.00
	PA Insurance (staff, short term experts)	Ukraine/Georgia/Moldova	Ukraine/Georgia/Moldova	48	£100.00												£4,800.00
	Visas			0	£0.00												£0.00
Work Permit	Ukraine Work Permit		2	£100.00												£200.00	
Add rows as required																£27,420.00	
TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate £	Period 20/21											Totals (£)
As per SoR	Activity by Type. See Note 2.	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												Monthly in arrears
Examples	Equipment	Laptop	Collection of data	10	£300.00												Monthly in arrears
	Transportation Vehicle Lease, Taxi Fuel, Maintenance, insurance	B6 Armoured Car	Protection of personnel	10	£1,200.00												Monthly in arrears
	Associated Supply Chain i.e. Logistics / Warehousing	Warehouse Storage	Equipment storage	10	£5,000.00												Monthly in arrears
Year 3	Hardware (incl all electronics) exclude anything non electrical			0	£0.00												£0.00
	Vehicle Lease			0	£0.00												£0.00
	Communications (Internet, Mobile Phones, Facsimile, Office Phone)	Internet, Mobile Phones, Facsimile, Office Phone	Communication in-country	12	£400.00												£4,800.00
	Communication (other)			0	£0.00												£0.00
	Consumables			0	£0.00												£0.00
Add rows as required																£4,800.00	
ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate £	Period 20/21											Totals (£)
As per SoR	Activity by Type. See Note 2.	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												Monthly in arrears
Example	Office Rental including taxes and maintenance	Kenya	Office usage	10	£100.00												Monthly in arrears
Year 3	Office Rent			0	£0.00												£0.00
	Office Training Suppliers			0	£0.00												£0.00
	Utilities (on-site)			0	£0.00												£0.00
	Shared Accommodation			0	£0.00												£0.00
	Subsistence in-country	Ukraine/Georgia/Moldova	Food	230	£25.00												£5,750.00
	Hotel Room (assumed 5 days a trip)	Ukraine/Georgia/Moldova	Hotel room	192	£100.00												£19,200.00
Apartment	Ukraine	Team Lead Accommodation in	12	£1,000.00												£12,000.00	
Add rows as required																£0.00	
Add rows as required																£36,950.00	
OTHER EXPENSES		Other Expenses	Project Relevance	Quantity	Rate £	Period 20/21											Totals (£)
As per SoR	Activity by Type. See Note 2.	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												Monthly in arrears
Example	Office Furniture	Desk	Refurbishment	10	£50.00												Monthly in arrears
Year 3	Bank transfers	Bank transfers	Transfer of project funds	120	£16.00												£1,920.00
	Media Alternativa	Project deliverables	Moldova	12	£15,458.00												£185,496.00
	Internews Ukraine	Project deliverables	Ukraine	12	£98,160.00												£1,177,920.00
	European Broadcasting Union	Project deliverables	Eastern Partnership	12	£24,311.00												£291,732.00
	Journalism Resource Centre	Project deliverables	Georgia	12	£17,656.00												£211,872.00
	Pilot Media Initiatives	Project deliverables	US	12	£26,646.00												£319,752.00
Add rows as required																£2,188,692.00	
Up to Year 3 Total Operational Cost																£2,257,862.00	

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.				
ECONOMY EXAMPLES	<i>Use of national consultants to undertake tasks as oppose to Internationals.</i>			
EFFICIENCY EXAMPLES	<i>Time saved by using electronic means as opposed to paper based</i>			
EFFECTIVENESS EXAMPLES	<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	Staffing costs - this proposal is labour intensive. Clearly staffing is a significant project cost and we will ensure that they achieve good economy in terms of their wage bills, by ensuring that the costs does not go beyond the present budget. Indicator: % of spend on staffing against project budget. Procurement: All project partners have standard Logistics & Procurement policy in place to handle all the good practices such as Procurement plan, ITBs, processes and procedures. We do not document our cost saving as our systems is implemented based on Value for Money principles. The Procurement & Logistics department has a well laid structures to ensure segregation of duties are clear enough, with great emphasis placed on transparency.	The staff costs will be charged based on the actual work time spent on the project; clear TORs will be followed in regards to this contract in order to assure the best use of resources All project partners have procurement policies and systems in place, though bulk procurements and framework agreement we are able to achieve discounts and pay less unit costs compared to market rates. The prospect of a three year contract means leverage and the possibility of conducting further negotiating down if a contract is awarded.	Our HR systems provide an accurate way of calculating daily fees through tracking of leave requests, timesheets, sick leave etc. We do have salary scales which are reviewed every 2 years based on the reports by external institutions who conducts salary surveys. The survey is participated in by other NGOs, thus, staff salaries are in comparison with other NGOs. Inflation is definitely considered as the external institution data is based on market assessment. Our salary scales are designed in Grades and Steps thus allowing staff to grow vertically in any given grade.	HR, Head of Finance, Head of Programmes, Head of procurement and Logistics
EFFICIENCY (Max 20 Points) *Maximum 250 words	All project partners M&E systems in place or will institute them specifically in this contract to measure the efficiency of transforming inputs to outputs and into impacts and outcomes, we are able to provide analysis based on output level and measuring the unit cost per output and compare the output cost with other similar programs. We will also measure the levels of significance of each change or impact that we see versus how much investment (time, money and human resources) have been made into it. We aim for small investments for big impact, and we will apply this principle in all stages of each particular strand of activity. We will also focus more on those activities that are led by the beneficiaries in order to promote ownership and sustainability by beneficiaries	In terms of efficiency, we do have tools and procedures in place to ensure that we are delivering on output such as monthly budgeting monitoring meeting where staff from different departments are involved (M&E, programs, support units). This also feeds into the overall results management of the project, as finance is a fundamental part of this. We do produce reports after these meeting to allow us to document any costs savings in terms of output unit costs.	This is done through monthly budget monitoring meetings and action points raised and followed up. Finance Coordinators and Finance Manager manage this with the support of Head of Finance and Program staff. The programme teams also hold monthly internal review meetings to take stock and check whether all activities implemented are worth the time and resources in terms of the impact. All project records are retained and are at easy recall.	Finance Coordinators and Finance Manager and Head of Programmes
EFFECTIVENESS (Max 20 Points) *Maximum 250 words	The overall design and approach to this intervention has factored in continuity and sustainability beyond the life of the project. Firstly, we will only facilitate all process for the attainment of the changes that we see to see through this project. Our target beneficiaries will be at the forefront of interventions. For example, interventions we propose will be designed specifically with the public service broadcasters based on a needs assessment to which they have fundamentally contributed. The training / mentoring that we propose to deliver will provide the skillset and confidence required by our target beneficiaries to advocate with key decision-makers on the relevant issues. Our focus on empowering our beneficiaries through trainings, and facilitating them to take lead is based on evidence that people play an active role in preventing and transforming conflict and building peace, and promoting stable communities; and that those with influence use their power to create conditions that are necessary for the changes that we seek to see happen	The costs charged here will be for all activities related to the attainment of outcomes and the changes that we seek to see during the course of implementation. Staff that were implementing program activities will have their salaries, travel costs and other charged to the project. We have outcome tracking forms that we will use to identify whether there is value for money. Planned programme reviews and outcome tracking will also guide us in deciphering whether we are getting value for money for each particular strand of activity, and whether there is need for review. All staff that are working part time on this project have timesheets that they fill to indicate how much time they are dedicating on the project.	Timesheets, outcome tracking forms, monthly and bi weekly reports, programme review reports, feedback from local authorities, and beneficiaries, including those whose disputes are being heard or have been resolved by traditional structures formed or strengthened with project resources as well as personal testimonies from those whose actions and behaviours have been positively influenced by our interventions. We will also get feedback from the donor frequently, and place strong emphasis on results management.	Head of Programmes
		INSERT SAVINGS ATTRIBUTABLE TO LENGTH OF CONTRACT DURATION - VALUE ADD EXAMPLES (£)	Please Note: Saving £ forms part of the Value for Money evaluation only.	