

Attachment 4- Pricing Model ITT_1477 - TAA Estonia, Latvia and Lithuania

1. Please detail your full costs for the period to 31 March 2017. Total 200 points. Made up of:

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

Total Operational Cost = 100 points. Scored on an inverse percentage e.g. lowest priced bid /price of bid 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, training (such as HEAT/SAFE) 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 Operational Costs and Expenses. Do not include management fee, as this is included in Staff costs. Do not include a Per Diems category. Instead expenses should be included in separate lines (where applicable).

i Staff costs

Activity/ Strand	Type of Cost	1. CSSF Framework Lot - Rate (where applicable)	2. CSSF Framework Rates used for this Contract (discounted where applicable)	3. Management Fee Added to Contract rate (where applicable.)	4. Total Fee Rates inc Management Fee (2+3)	Total Number of Days for Project	Jan-17	Feb-17	Mar-17	Totals (£)
As per SoR	i. Staff broken down by role (add lines as necessary)	Supplier Framework Rate for Benchmarking	Supplier Staff Rate	Management Fee as a Fixed Percentage (Not Scored)	Staff daily rate	Total Days	Monthly total days	Monthly total days	Monthly total days	
Johnny Heald	Director Research	700.00	850.00	40%	1,190.00	20	10	5	5	£ 23,800.00
Guy Gabriel	Principle Specialist	700.00	700.00	40%	980.00	26	10	6	10	£ 25,480.00
Ania Podeszwa	Senior Specialist - Albany	449.00	449.00	40%	628.60	36	12	12	12	£ 22,629.60
Matt Delahunty	Director	700.00	750.00	40%	1,050.00	13	4	4	5	£ 13,650.00
Flora Jolly	Junior Specialist	449.00	400.00	40%	560.00	63	21	21	21	£ 35,280.00
John Montell	Finance - Albany	449.00	449.00	40%	628.60	18	6	6	6	£ 11,314.80
Valentina Salvati	Admin - Albany	104.00	104.00	40%	145.60	15	5	5	5	£ 2,184.00
						191				£ 134,338.40

ii Operational costs

As per SoR	ii. Operational costs and expenses, broken down by type (add lines as necessary). See Notes above.		Unit rates	Unit Quantity	Jan-17	Feb-17	Mar-17	Totals (£)
Full period (add Lines as required)	National survey with boost (n=2000)	ORB	174044.00	1	29309	144735	0	£ 174,044.00
	Focus groups (8 per country)	ORB	134971.00	1	66577	68394	0	£ 134,971.00
	Travel & accommodation	ORB	12625.00	1	4000	4000	4625	£ 12,625.00
	Central tablet training	ORB	39440.00	1	28947	10493	0	£ 39,440.00
	SurveyToGo	ORB	7500.00	1	7500	0	0	£ 7,500.00
	3G data costs	ORB	1200.00	1	600	600	0	£ 1,200.00
	Multivariate analysis	HD	9774.00	1	9774	0	0	£ 9,774.00
	Facebook data	HD	50991.00	1	50991	0	0	£ 50,991.00
	Link analysis	HD	33994.00	1	33994	0	0	£ 33,994.00
	Local websites (data verification and annotation)	HD	45892.00	1	45892			£ 45,892.00
Twitter data	HD	5099.00	1	5099	0	0	£ 5,099.00	
								£ 515,530.00

								£ 649,868.40
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