

Book 3
Volume 3

**Provision of Facilities Management Services
- JAZAN Airport**

Guide to the Tender Pricing Document

TENDER NO. WP3

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1 General Instructions

Cells that are light grey are for data input by the applicant.

The pricing model document should be read and completed in accordance with the complete RFP document.

Bidding parties are instructed to complete all schedules, as set out in the Pricing Document Template. If a section is not applicable or relevant, please note this in the document or put a zero value for that line item.

Where the templates ask to "PLEASE SPECIFY", Bidding parties should list all cost in as much detail as they see fit to provide clarity to the evaluation committee.

Bidding Parties should note that labour costs include all accommodation, welfare, transportation, etc. for staff. "

Mandatory costs have been included for CAFM, costs for a discretionary fund for Spare parts (at Cluster2 Airports sole discretion) and a provisional sum for fuel, irrigation water and temporary utilities.

The Template has been set out to ensure costs entered are rolled up into the overall "Summary" tab, for the Bidding Parties Total Contract Price. Whilst every effort has been made to ensure that the Template is robust, it is the Bidding Parties sole responsibility to ensure that the total Price offered for the 4 Year

Legend for Cell Colour for editing

Editable

2 Tables

2.1 Summary Table

This Table is the ultimate submission given the overall bid, including derivations for optional items. The majority of this form is generated automatically, however the applicant must fill in the “in words” sections and all the information for the indicative costs for extension years.

The applicant is to fill in cell **B11** with the Bidder (Company) Name.

The Applicant is to fill in the approximate margin and the margin (markup) that will be used for spare parts. This will be fixed and applied to all spare parts invoicing (cells **D19** and **D21**)

The applicant is required to type in the final figures in words (cells **D12-D17**, **F12-F17**, **H12-H17**).

The applicant is required to fill in all year 6-8 data manually.

BIDDER	Bidder Name	Total Including Options		Total Excluding Options		Option F: NEOM	
		Figures (SAR)	Words (Saudi Riyals)	Figures (SAR)	Words (Saudi Riyals)	Figures (SAR)	Words (Saudi Riyals)
Year 1	Total Fixed Contract Price for the Services (including discretionary funds)	-		-		-	
Year 2	Total Fixed Contract Price for the Services (including discretionary funds)	-		-		-	
Year 3	Total Fixed Contract Price for the Services (including discretionary funds)	-		-		-	
Year 4	Total Fixed Contract Price for the Services (including discretionary funds)	-		-		-	
Year 5	Total Fixed Contract Price for the Services (including discretionary funds)	-		-		-	
Total	Total Fixed Five (5) Year Contract Price	-		-		-	
Overall Contract Margin %		Insert Margin %		0%			
		Spare Parts Markup		0%			

BIDDER		Total Including Options		Total Excluding Options		Option F: NEOM	
		Figures (SAR)	Words (Saudi Riyals)	Figures (SAR)	Words (Saudi Riyals)	Figures (SAR)	Words (Saudi Riyals)
Year 6	Total Fixed Contract Price for the Services (including discretionary funds)	-		-		-	
Year 7	Total Fixed Contract Price for the Services (including discretionary funds)	-		-		-	
Year 8	Total Fixed Contract Price for the Services (including discretionary funds)	-		-		-	
TOTAL	Years 6 - 8	-		0		-	

2.2 Supply Rates

The Supply Rates Table shows the base information for the rates that will be used for invoicing in addition to the Lump Sum Monthly Invoice.

Airport	Supply Rates				
	Diesel	Gasoline	Irrigation Water	Potable Water	Sewage Removal
	[SAR / litre]	[SAR / litre]	[SAR / m ³]	[SAR / m ³]	[SAR / m ³]
Arar Airport	-	-	-	-	-
Guriyat Airport	-	-	-	-	-
Al Jouf Airport	-	-	-	-	-
Rafha Airport	-	-	-	-	-
Turaif Airport	-	-	-	-	-
Prince Sultan Bin Abdulaziz Airport (Tabouk)	-	-	-	-	-
NEOM	-	-	-	-	-
NEM3 (Phase)	-	-	-	-	-

2.3 Detailed Summary Table

This table is automatically filled by information entered in the Year 1 to Year 4 Tables. It is used to summarize the total costs in each airport and also provides a simple breakdown of the costs within

each airport and the Project Office (FMS). The applicant should check and confirm the information in this Table is correct.

2.4 Year 1 to 4

These Tables provide the detailed costing for the 4 years of this RFP. Information from the tables described below are used in part in these tables. The applicant is required to fill in the required sections, Direct Labour Cost and Non-Pay Costs for each year. Refer to the Manpower Schedule Book 2.1 to align positions with Levels. The contracted hours of manpower should align with the Technical submission (Form X) for manpower. The cost per hour is averaged over all the positions in that category. Non-pay costs are costs that are included in the Lump Sum Monthly Invoice.

The applicant shall provide information for the airport in the tender and for the Project Office (Facility Management Services).

YEAR 1					Month 1	Month 2	Month 3	Month 4	
Total	FMS for Northern Region PRICE YEAR 1			Excluding Options		-	-	-	-
Facility Management Services									
Direct Labour Costs	Contracted Hours			Cost per Hour SAR	Mark Up %	Direct Cost SAR	CONTRACTED HOURS		
	LEVEL A: Project Manager					-		-	
	LEVEL B: SMEs and Supervisors					-		-	
	LEVEL C:					-		-	
	LEVEL D:					-		-	
	LEVEL E:					-		-	
	LEVEL F:					-		-	
	Level's detailed above are for indicative purposes only. Please complete in line with your Company's organisational chart for this tender								
	Total Contracted Hours					-		-	
	Overall Average Cost Per Hour					-		-	
	Total Labour Costs					-		-	
Sub-Contractor Costs	Contractor Name & Service Details			Mark Up %					
	Mandatory					0%		-	
	Non-Mandatory					0%		-	
	Total Sub-Contractor Costs					-		-	
Non-Pay Costs	CAFMS/CMMS			MANDATORY			-	-	
	Consumables			AS PER CONSUMABLES TAB			-	-	
	PPE/Uniforms						-	-	
	Training						-	-	
	Insurance						-	-	
	IT						-	-	
	Head Office Support						-	-	
	Others			PLEASE SPECIFY			-	-	
				PLEASE SPECIFY			-	-	
				PLEASE SPECIFY			-	-	
				PLEASE SPECIFY			-	-	
	Total Non-Pay Costs					-		-	
Discretionary Fund	Spare Parts Discretionary Fund			Mark Up [%]	0.0%	-	-	-	

Note : Workforce Deployment Plan Based on Airport Operational Phases

As the airport facilities will be activated and operated gradually over multiple years, through distinct phases including **Trial Operation**, **Partial Operation**, and **Full Operation**, all bidders are required to submit a comprehensive workforce deployment plan aligned with these operational stages.

The plan must clearly outline:

- The estimated number of personnel required for each phase Level A to F.
- A timeline for mobilization and scaling of workforce.
- Strategies to adapt to evolving operational needs.
- Measures to ensure continuity and quality of services throughout the transitional phases.

	Total Manpower (Year1)	Total Manpower (Year2)	Total Manpower (Year3)	Total Manpower (Year4)
Total	180	208	217	240
A	5	8	10	10
B	15	20	22	25
C	30	35	35	40
D	40	45	45	50
E	20	25	30	35
F	70	75	75	80

YEAR 1					Month 1	Month 2	Month 3	Month 4	Month 5	Month 6
Total FMS for Northern Region PRICE YEAR 1		Excluding Options			-	-	-	-	-	-
Arar Airport										
Direct Labour Costs	Contracted Hours	Cost per Hour SAR	Mark Up %	Direct Cost SAR	CONTRACTED HOURS (please insert)					
	LEVEL A: Project Manager				-	-	-	-	-	-
	LEVEL B: Supervisors				-	-	-	-	-	-
	LEVEL C: Observers of workers				-	-	-	-	-	-
	LEVEL D: All mechanics, technicians, craftsmen and pest control personnel				-	-	-	-	-	-
	LEVEL E:				-	-	-	-	-	-
	LEVEL F:				-	-	-	-	-	-
	Levels' descriptions are for indicative purposes only. Please complete in line with your Company's organisational chart for this tender									
	Total Contracted Hours				-	-	-	-	-	-
	Overall Average Cost Per Hour				-	-	-	-	-	-
Total Labour Costs					-	-	-	-	-	-
Sub-Contractor Costs	Contractor Name & Service Details		Mark Up %							
	Mandatory		0%		-	-	-	-	-	-
	Non-Mandatory		0%		-	-	-	-	-	-
	Total Sub-Contractor Costs				-	-	-	-	-	-
Non-Pay Costs	Consumables	AS PER CONSUMABLES TAB			-	-	-	-	-	-
	PPE/Uniforms				-	-	-	-	-	-
	Training				-	-	-	-	-	-
	Others	PLEASE SPECIFY			-	-	-	-	-	-
	...	PLEASE SPECIFY			-	-	-	-	-	-
	...	PLEASE SPECIFY			-	-	-	-	-	-
	...	PLEASE SPECIFY			-	-	-	-	-	-
	Total Non-Pay Costs				-	-	-	-	-	-
Water/Fuel Discretionary	Irrigation Water	As Per Airport Irrigation Table			-	-	-	-	-	-
	Temporary Utilities	As Per Temporary Utilities Table			-	-	-	-	-	-
	Diesel Supply	As Per Airport Diesel Table			-	-	-	-	-	-
	Total Water/Fuel Discretionary				-	-	-	-	-	-

2.5 SubContractors

The SubContractors Table is divided into Mandatory and Non-Mandatory subcontractors. Where a subcontractor is providing services over the airport Facilities.

There are four Mandatory specialist contract areas provided and two non-mandatory. The cost and mark up should be provided for subcontracts.

Provision of Facility Management Services for Northern Region Airports		YEAR 1 Figures (SAR)		YEAR 2 Figures (SAR)		YEAR 3 Figures (SAR)		YEAR 4 Figures (SAR)		YEAR 5 Figures (SAR)		TOTAL OVER 5 YEARS	
Mandatory													
Supplier Name	Laboratory	-	-	-	-	-	-	-	-	-	-	-	-
Supplier Name	Certifications	-	-	-	-	-	-	-	-	-	-	-	-
Supplier Name	Aerodrome Pavement	-	-	-	-	-	-	-	-	-	-	-	-
Supplier Name	AGL (including HML)	-	-	-	-	-	-	-	-	-	-	-	-
Supplier Name	AutoCoors	-	-	-	-	-	-	-	-	-	-	-	-
Supplier Name	UPS	-	-	-	-	-	-	-	-	-	-	-	-
Supplier Name	Fire Systems	-	-	-	-	-	-	-	-	-	-	-	-
Supplier Name	Elevators and Escalators	-	-	-	-	-	-	-	-	-	-	-	-
Mandatory Subtotal		-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Non-Mandatory													
Supplier Name	Services	-	-	-	-	-	-	-	-	-	-	-	-
Supplier Name	Services	-	-	-	-	-	-	-	-	-	-	-	-
Non-Mandatory Subtotal		-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-
Section Total		NEOM	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%

The applicant shall fill in the light grey areas.

2.6 Consumables

The Consumables table allows for general assignment of consumables across each airport and Project Office (Facility Management Services) and per skill group. Minor tools not considered a capital cost should be included here.

CONSUMABLES Cost		YEAR 1 Figures (SAR)			YEAR 2 Figures (SAR)			YEAR 3 Figures (SAR)			YEAR 4 Figures (SAR)			YEAR 5 Figures (SAR)		
		Unit Cost	Quantity	Contracted Cost	Unit Cost	Quantity	Contracted Cost	Unit Cost	Quantity	Contracted Cost	Unit Cost	Quantity	Contracted Cost	Unit Cost	Quantity	Contracted Cost
TOTAL CONSUMABLES				-			-			-			-			-
Facility Management Services																
Supplier Name	Product Description			-			-			-			-			-
Supplier Name	Product Description			-			-			-			-			-
Supplier Name	Product Description			-			-			-			-			-
Section Total				-			-			-			-			-
Arar Airport																
Janitorial	Description			-			-			-			-			-
MEP	Description			-			-			-			-			-
Landscape/Civils	Description			-			-			-			-			-
Aerodrome	Description			-			-			-			-			-
Utilities (Plant)	Description			-			-			-			-			-
Other	Description			-			-			-			-			-
Section Total				-			-			-			-			-

The applicant shall fill in the light grey areas.

2.7 Capital Cost

The Capital Cost Table refers to Vehicle and equipment used in the execution of this contract.

CAPITAL COSTS										All Figures in SAR	
#	Description	Specific Location for Use (Or "All" if for use across Multiple locations)	Year of Manufacture	Purchase Cost (ea.)	Quantity Purchased	Residual Value (Total)	Purchase Cost (Total)	Net Value			
									Total	-	
	Item Description			-	-	-	-	-		-	
	Item Description			-	-	-	-	-		-	
	Item Description			-	-	-	-	-		-	
	Item Description			-	-	-	-	-		-	
	Item Description			-	-	-	-	-		-	
	Item Description			-	-	-	-	-		-	
	Item Description			-	-	-	-	-		-	
	Item Description			-	-	-	-	-		-	
	Item Description			-	-	-	-	-		-	
	Item Description			-	-	-	-	-		-	

The applicant shall fill in the light grey areas. The value applied to the costing is:

$$\text{Monthly Amount applied in Year 1 - 5} = \frac{\sum \text{Net Value}}{\text{Months of use}}$$

Where $\text{Net Value} = (\text{Purchase Cost} \times \text{Qty}) - \text{Residual Value}$

2.8 Airport Diesel

Airport Diesel Table provides a provisional sum for diesel and the "rates" provided are used for invoicing.

Fuel Cost		Monthly Qty [litres]	Rate [SAR/litre]	Year 1 Estimated Cost	Year 2 Estimated Cost	Year Estimated Cost
Total Estimated Fuel Costs				-	-	-
1 Arar Airport				-	-	-
	Diesel	10,000		-	-	-
	Gasoline	9,000		-	-	-
2 Guriyat Airport				-	-	-
	Diesel	10,000		-	-	-
	Gasoline	9,000		-	-	-
3 Al Jouf Airport				-	-	-
	Diesel	10,000		-	-	-
	Gasoline	9,000		-	-	-
4 Rafha Airport				-	-	-
	Diesel	10,000		-	-	-
	Gasoline	9,000		-	-	-
5 Turaif Airport				-	-	-

The applicant shall fill in the light grey areas.

2.9 Temporary Utility Rates

Temporary Utility Rates Table provides a provisional sum for temporary utilities and the “rates” provided are used for invoicing. Even if there are no indicative volumes provided the applicant should provide rates, which would be used in the event of a requirement of temporary utilities in the future.

Temporary Utility Cost		Daily Qty	Rate (SR/litre)	Year 1	Year 2	Year 3
		[m ³]	[SAR/m ³]	Estimated Cost	Estimated Cost	Estimated Cost
Total Temporary Utilities				-	-	-
1	Arar Airport			-	-	-
	Sewage	100		-	-	-
	Potable	100		-	-	-
2	Guriyat Airport			-	-	-
	Sewage	100		-	-	-
	Potable	100		-	-	-
3	Al Jouf Airport			-	-	-
	Sewage	100		-	-	-
	Potable	100		-	-	-
4	Rafha Airport			-	-	-
	Sewage	100		-	-	-
	Potable	100		-	-	-
5	Turaif Airport			-	-	-
	Sewage	100		-	-	-
	Potable	100		-	-	-

The applicant shall fill in the light grey areas.

2.10 Airport Irrigation

Airport Irrigation Table provides a provisional sum for irrigation water and the “rates” provided are used for invoicing.

Irrigation Water Cost		Monthly Qty	Rate	Year 1	Year 2	Year 3
		[‘000 m ³]	[SAR/m ³]	Estimated Cost	Estimated Cost	Estimated Cost
Total Irrigation Water Cost				-	-	-
1	Arar Airport	1	-	-	-	-
2	Guriyat Airport	1	-	-	-	-
3	Al Jouf Airport	1	-	-	-	-
4	Rafha Airport	1	-	-	-	-
5	Turaif Airport	1	-	-	-	-
6	Prince Sultan Bin Abdulaziz Airport (Tabouk)	1	-	-	-	-
7	NEOM	1	-	-	-	-
8	NEM3 (Phase)	1	-	-	-	-

The applicant shall fill in the light grey areas.