

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	£2,999,871.23	£2,999,764.86	£2,999,263.57	£8,998,899.66

Year 1 Staff Costs	
--------------------	--

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

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.

STAFF RATES		MANDATORY COMPLETION									MANDATORY COMPLETION			Period 18/19																										
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	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19																				
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	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	Totals (£)																			
		2																				Ellie Haworth	Project Director (PD)	15+ years	BBC Media Action	UK	26	Inception/Implementation	630.00	7%	£ 674.10	4	4	3	3	1	4	3	4	£17,526.60
		3																				Giulia Sorbi	Senior Project Manager (SPM)	5+ years	BBC Media Action	UK	36	Inception/Implementation	509.00	7%	£ 544.63	5	3	7	6	2	5	3	5	£19,606.68
		3																				New	Project Manager Georgia, Moldova (PM)		BBC Media Action	UK	49	Inception/Implementation	400.00	7%	£ 428.00	7	6	6	6	6	6	6	6	£20,972.00
		3																				New	Project Manager Ukraine (PM)		BBC Media Action	UK	60	Inception/Implementation	400.00	7%	£ 428.00	8	8	7	7	7	7	8	8	£25,680.00
		3																				Cian Ginley Ibbotson	Assistant Project Manager (APM)		BBC Media Action	UK	50	Inception/Implementation	400.00	7%	£ 428.00	7	6	6	6	6	6	6	7	£21,400.00
		4																				New	Project Assistant (PA)		BBC Media Action	UK	57	Inception/Implementation	364.00	7%	£ 389.48	7	7	7	7	7	7	7	8	£22,200.36
		3																				Sarah Reid	Project Accountant	4 years	BBC Media Action	UK	40	Inception/Implementation	400.00	7%	£ 428.00	5	5	5	5	5	5	5	5	£17,120.00
		2																				Sally Gowland	Senior Research Manager	5+ years	BBC Media Action	UK	15	Inception/Implementation	509.00	7%	£ 544.63	3	2	2	2	1	1	2	2	£8,169.45
		3																				Emily Southall	Research Manager		BBC Media Action	UK	25	Inception/Implementation	400.00	7%	£ 428.00	4	4	3	3	2	3	3	3	£10,700.00
		4																				Dmytro Khilchenko	Local Coordinator UAPBC		BBC Media Action	Ukraine	23	Inception/Implementation	364.00	7%	£ 389.48	3	3	3	3	2	3	3	3	£8,958.04
		2																				Wendy Pilmer	Key Expert	10+ years	BBC Media Action	UK/EAP	40	Inception/Implementation	509.00	7%	£ 544.63	15	4	4	4	3	3	3	4	£21,785.20
		2																					Consultants Capacity Building Editorial and Technical News and Non-News		BBC Media Action	Ukraine, Moldova, Georgia	504	Inception/Implementation	509.00	7%	£ 544.63	63	63	63	63	63	63	63	63	£274,493.52
		2																					Consultants Digital and Social Media		BBC Media Action	Ukraine, Moldova, Georgia	112	Inception/Implementation	509.00	7%	£ 544.63	14	14	14	14	14	14	14	14	£60,998.56
		2																					Consultants HR/Scheduling/Marketing		BBC Media Action	Ukraine, Moldova, Georgia	30	Inception/Implementation	509.00	7%	£ 544.63	0	8	0	7	0	7	0	8	£16,338.90
		2																					Consultants Programme/Format Development		BBC Media Action	Ukraine, Moldova, Georgia	100	Inception/Implementation	509.00	7%	£ 544.63	14	12	12	12	12	12	12	14	£54,463.00
		2																					Consultants - Inward Visits		BBC Media Action	Ukraine, Moldova, Georgia	35	Inception/Implementation	509.00	7%	£ 544.63	0	0	7	14	0	0	7	7	£19,062.05
		4																					Translator/Interpretors		BBC Media Action	Ukraine, Moldova, Georgia	288	Inception/Implementaion	364.00	7%	£ 389.48	36	36	36	36	36	36	36	36	£112,170.24
		Up to Year 1 Total Staff Cost BBC Media Action																					£731,644.60																	
Year 1			Hugo Morse	Regional Manager		Aktis Strategy	UK/EAP	9	Inception/Implementation	700.00	0%	£ 700.00	2	1	0	1	0	1	2	2	£6,300.00																			
			Will Mangham	Project Manager (PM)		Aktis Strategy	UK/EAP	95	Inception/Implementation	550.00	0%	£ 550.00	15	10	10	10	10	10	15	15	£52,250.00																			
			Oleg Naumenko	Project Coordinator		Aktis Strategy	UK/EAP	160	Inception/Implementation	350.00	0%	£ 350.00	20	20	20	20	20	20	20	20	£56,000.00																			
			John-Paul Gravelines	Audience Engagement Expert		Aktis Strategy	UK/EAP	50	Inception/Implementation	850.00	0%	£ 850.00	8	7	5	5	5	5	5	10	£42,500.00																			
			Nadeem Ibrahim	Senior Digital Strategist		Aktis Strategy	UK/EAP	10	Inception/Implementation	725.00	0%	£ 725.00	0	2	2	0	0	0	3	3	£7,250.00																			
			Stephanie Speck	Gender Advisor		Aktis Strategy	UK/EAP	7	Inception/Implementation	926.00	0%	£ 926.00	2	2	0	0	1	0	1	1	£6,482.00																			
			Lera Lauda	Local Media Expert. Ukraine		Aktis Strategy	Ukraine	140	Inception/Implementation	525.00	0%	£ 525.00	20	20	15	15	15	15	20	20	£73,500.00																			
			Alexandru Lebedev	Local Media Expert. Moldova		Aktis Strategy	Moldova	140	Inception/Implementation	525.00	0%	£ 525.00	20	20	15	15	15	15	20	20	£73,500.00																			
			Ketevan Bojgua	Local Media Expert. Georgia		Aktis Strategy	Georgia	70	Inception/Implementation	500.00	0%	£ 500.00	10	10	10	10	5	5	10	10	£35,000.00																			
				Breakaway Regions Expert		Aktis Strategy	Ukraine, Moldova, Georgia	18	Inception/Implementation	525.00	0%	£ 525.00	5	5	0	4	4	0	0	0	£9,450.00																			
				Trainer. Journalism and storytelling		Aktis Strategy	Ukraine, Moldova, Georgia	10	Inception/Implementation	300.00	0%	£ 300.00	0	0	4	4	2	0	0	0	£3,000.00																			
				Trainer. Social media		Aktis Strategy	Ukraine, Moldova, Georgia	10	Inception/Implementation	300.00	0%	£ 300.00	0	0	4	4	2	0	0	0	£3,000.00																			
				Trainer. Business Development		Aktis Strategy	Ukraine, Moldova, Georgia	10	Inception/Implementation	300.00	0%	£ 300.00	0	0	4	4	2	0	0	0	£3,000.00																			
				Mentor 1		Aktis Strategy	Ukraine	40	Inception/Implementation	400.00	0%	£ 400.00	0	0	0	0	10	10	10	10	£16,000.00																			
				Mentor 2		Aktis Strategy	Ukraine	40	Inception/Implementation	400.00	0%	£ 400.00	0	0	0	0	10	10	10	10	£16,000.00																			
				Mentor 3		Aktis Strategy	Ukraine	40	Inception/Implementation	400.00	0%	£ 400.00	0	0	0	0	10	10	10	10	£16,000.00																			
				Mentor 4		Aktis Strategy	Moldova	40	Inception/Implementation	400.00	0%	£ 400.00	0	0	0	0	10	10	10	10	£16,000.00																			
				Mentor 5		Aktis Strategy	Moldova	40	Inception/Implementation	400.00	0%	£ 400.00	0	0	0	0	10	10	10	10	£16,000.00																			
				Mentor 6		Aktis Strategy	Georgia	40	Inception/Implementaion	400.00	0%	£ 400.00	0	0	0	0	10	10	10	10	£16,000.00																			
	Up to Year 1 Total Staff Cost Aktis Strategy																					£467,232.00																		
Year 1		1	Nicolas Bellet	Director, Journalism and Media Programmes	10+ years	Thomson Reuters Foundation	UK	8	All stages	630.00	7%	£ 674.10	1	1	1	1	1	1	1	1	£5,392.80																			
		2	William Church	Project Manager (PM)	7+ years	Thomson Reuters Foundation	UK	8	All stages	509.00	7%	£ 544.63	1	1	1	1	1	1	1	1	£4,357.04																			
		2	To be recruited	Programme Manager (PM)	5+ years	Thomson Reuters Foundation	UK	117	All stages	509.00	7%	£ 544.63	14	14	14	15	15	15	15	15	£63,721.71																			
		3	To be recruited	Programme Coordinator	3+ years	Thomson Reuters Foundation	Ukraine, Moldova, Georgia	117	All stages	400.00	7%	£ 428.00	14	14	14	15	15	15	15	15	£50,076.00																			
		2	David Sriyoheswaran	Finance Controller	10 years	Thomson Reuters Foundation	UK	8	All stages	509.00	7%	£ 544.63	1	1	1	1	1	1	1	1	£4,357.04																			
		1	To be hired	Senior Consultant for Newsroom Consultancies	8+ years	Thomson Reuters Foundation	Ukraine, Moldova, Georgia	75	Implementation	630.00	7%	£ 674.10	0	10	10	15	10	10	10	10	£50,557.50																			
		2	To be hired	Consultantant for Newsroom Consultancies	4+ years	Thomson Reuters Foundation	Ukraine, Moldova, Georgia	60	Implementation	509.00	7%	£ 544.63	0	10	10	0	10	10	10	10	£32,677.80																			
		1	To be hired	Senior Consultant for Journalist Training	8+ years	Thomson Reuters Foundation	Ukraine, Moldova, Georgia	28	Implementation	630.00	7%	£ 674.10	0	0	0	7	0	7	0	7	£18,874.80																			
		2	To be hired	Consultantant for Journalist Training	4+ years	Thomson Reuters Foundation	Ukraine, Moldova, Georgia	20	Implementation	509.00	7%	£ 544.63	0	0	0	5	0	5	0	5	£10,892.60																			
		1	To be hired	Chief Correspondent (consultant)	8+ years	Thomson Reuters Foundation	Ukraine	60	Implementation	630.00	7%	£ 674.10	0	0	0	0	0	20	20	20	£40,446.00																			
		2	To be hired	Senior Correspondent (consultant)	4+ years	Thomson Reuters Foundation	Ukraine	40	Implementation	509.00	7%	£ 544.63	0	0	0	0	0	13	13	14	£21,785.20																			
		2	To be hired	Copy Editor (consultant)	4+ years	Thomson Reuters Foundation	Ukraine	20	Implementation	509.00	7%	£ 544.63	0	0	0	0	0	6	7	7	£10,892.60																			
	Up to Year 1 Total Staff Cost Aktis Strategy																					£314,031.09																		
	Add rows as required																					£1,512,907.69																		

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 separated lines e.g. food, travel or accommodation.																			
AIRLINE TRAVEL \ VISAS		Country/Region		Total Quantity	Rate €	Period 18/19													
As per SoR	Consortium Partner	From: Please state Country/Region and, where applicable, Airport	To: 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	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (€)					
Year 1	BBC Media Action	Flights Ukraine	UK	Ukraine	55	£500.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	£27,500.00				
		Flights Georgia	UK	Georgia	31	£500.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	£15,500.00				
		Flights Moldova	UK	Moldova	23	£500.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	£11,500.00				
		Study Tour flights Ukraine (UA-PBC)	Ukraine	UK	15	£500.00				5.00	5.00			5.00	£7,500.00				
		Study Tour flights Georgia	Georgia	UK	5	£500.00				5.00					£2,500.00				
		Study Tour flights Moldova	Moldova	UK	5	£500.00							5.00		£2,500.00				
		Airport transfers/Local Travel			310	£30.00	40.00	40.00	40.00	40.00	35.00	35.00	40.00	40.00	£9,300.00				
		Visas to UK			25	£93.00			5.00	10.00			5.00	5.00	£2,325.00				
Add rows as required															£5,000.00				
Year 1	Aktis Strategy	International flights			22	£500.00									£83,625.00				
Add rows as required					22	£30.00									£1,000.00				
Year 1	Thomson Reuters Foundation	Flights UK - Ukraine	UK	Ukraine	18	£500.00									£9,000.00				
		Flights Ukraine - Georgia	Ukraine	Georgia	2	£500.00									£1,000.00				
		Flights Ukraine - Moldova	Ukraine	Moldova	2	£500.00									£1,000.00				
		Flights UK - Georgia	UK	Georgia	16	£500.00									£8,000.00				
		Flights UK - Moldova	UK	Moldova	16	£500.00									£8,000.00				
		Airport transfer UK			50	£120.00									£6,000.00				
		Airport transfer Ukraine/Moldova/Georgia			58	£30.00									£1,740.00				
		Visas			24	£93.00									£2,232.00				
Add rows as required														£36,972.00					
TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate €	Period 18/19													
As per SoR	Consortium Partner	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	Mar-19	Totals (€)				
Year 1	BBC Media Action	Communications/IT costs			8	£290	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£2,317.60				
Add rows as required															£2,317.60				
Year 1	Aktis Strategy	Ground transport			43	£70.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	£3,010.00				
Add rows as required					40	£30.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	£1,200.00				
Add rows as required															£4,210.00				
Year 1	Thomson Reuters Foundation	Laptop	Purchase price	For Programme Manager and Programme Coordinator	2	£1,000.00	2.00								£2,000.00				
		Mobile phone	Purchase price	For Programme Manager and Programme Coordinator	2	£700.00	2.00								£1,400.00				
		Communications (mobile phones)	Mobile phone bills	For Programme Manager and Programme Coordinator	8	£400.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£3,200.00				
		Local transport (Georgia)	Return transport (cheapest option)	For Programme Manager and Programme Coordinator	3	£150.00	3.00								£450.00				
		Local transport (Moldova)	Return transport (cheapest option)	For Programme Manager and Programme Coordinator	3	£100.00			3.00						£300.00				
		Local transport (Ukraine)	Return transport (cheapest option)	For Programme Manager and Programme Coordinator	8	£200.00						8.00			£1,600.00				
		Office supplies	Purchase price	For Programme Manager and Programme Coordinator	8	£100.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£800.00				
		Long distance travel (Georgia)	Return transport (cheapest option)	To support newsroom consultancies	2	£150.00		2.00							£300.00				
		Long distance travel (Moldova)	Return transport (cheapest option)	To support newsroom consultancies	2	£100.00									£200.00				
		Long distance travel (Ukraine)	Return transport (cheapest option)	To support newsroom consultancies	2	£200.00			2.00						£400.00				
		Local transport (Ukraine, Moldova, and Georgia)	Fares	To support newsroom consultancies	150	£10.00		50.00		50.00		50.00			£1,500.00				
		Return domestic travel for journalists (Georgia)	Fares	To supporting journalist training	10	£100.00				10.00					£1,000.00				
		Return domestic travel for journalists (Moldova)	Fares	To supporting journalist training	10	£100.00						10.00			£1,000.00				
		Return domestic travel for journalists (Ukraine)	Fares	To supporting journalist training	40	£150.00					20.00			20.00	£6,000.00				
		Local transport (UK)	Fares	To supporting journalist training	120	£10.00				40.00		40.00		40.00	£1,200.00				
		Regional transport (UK)	Fares	To supporting journalist training	30	£100.00				10.00		10.00		10.00	£3,000.00				
		Travel to promote new platform (transport)	Fares	To support elections supporting news platform in Ukraine	3	£250.00							1.00	1.00	1.00	£750.00			
		Travel for reporters	Fares	To support elections supporting news platform in Ukraine	12	£250.00							4.00	4.00	4.00	£3,000.00			
Add rows as required														£28,100.00					
ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate €	Period 18/19													
As per SoR	Consortium Partner	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 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	Mar-19	Totals (€)				
Year 1	BBC Media Action	Accommodation Ukraine			270	£100.00	33.00	33.00	34.00	34.00	34.00	34.00	34.00	34.00	£27,000.00				
		Accommodation Georgia			155	£100.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	20.00	£15,500.00				
		Accommodation Moldova			115	£100.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	£11,500.00				
		Study Tour Accommodation Ukraine (UA-PBC)			60	£100.00				20.00	20.00			20.00	£6,000.00				
		Study Tour Accommodation Georgia			20	£100.00					20.00				£2,000.00				
		Study Tour Accommodation Moldova			20	£100.00							20.00		£2,000.00				
		Expenses Ukraine			270	£60.00	33.00	33.00	34.00	34.00	34.00	34.00	34.00	34.00	£16,200.00				
		Expenses Georgia			155	£60.00	19.00	19.00	19.00	19.00	19.00	20.00	20.00	20.00	£9,300.00				
		Expenses Moldova			115	£60.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	15.00	£6,900.00				
		Study Tour Expenses Ukraine (UA-PBC)			60	£60.00				20.00	20.00			20.00	£3,600.00				
		Study Tour Expenses Georgia			20	£60.00					20.00				£1,200.00				
		Study Tour Expenses Moldova			20	£60.00							20.00		£1,200.00				
		Accommodation Eastern Partnership Board & Monitoring Visits			60	£100.00	15.00		15.00			15.00		15.00	£6,000.00				
		Expenses Eastern Partnership Board & Monitoring Visits			60	£60.00	15.00		15.00			15.00		15.00	£3,600.00				
Add rows as required														£112,000.00					
Year 1	Aktis Strategy	Accommodation			8	£1,800.00	8.00								£14,400.00				
		Hotels			21	£100.00		5.00	5.00			4.00		7.00	£2,100.00				
		Expenses			55	£60.00	5.00	10.00	10.00	5.00	5.00	5.00	10.00	£3,300.00					
		Ukraine Local/Hyperlocal Audience Analysis			1	£6,000.00									£6,000.00				
		Moldova Local/Hyperlocal Audience Analysis			1	£3,000.00									£3,000.00				
Add rows as required					1	£3,000.00			1.00					£3,000.00					
Add rows as required														£31,800.00					
Year 1	Thomson Reuters Foundation	Accommodation Ukraine/Georgia/Moldova			798	£100.00									£79,800.00				
		Expenses			798	£60.00									£47,880.00				
		Training venue hire and refreshments (Georgia)	Cost	To supporting journalist training	1	£1,500.00									£1,500.00				
		Training venue hire and refreshments (Moldova)	Cost	To supporting journalist training	1	£1,500.00							1.00		£1,500.00				
		Training venue hire and refreshments (Ukraine)	Cost	To supporting journalist training	2	£2,000.00								1.00	£4,000.00				
Add rows as required														£134,680.00					
RESEARCH SERVICES		Other Expenses	Project Relevance	Quantity	Rate €	Period 18/19													
As per SoR	Consortium Partner	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	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (€)				
Year 1	BBC Media Action	Research Services			5	£10,000.00	1.00	1.00		1.00			1.00		£50,000.00				
Add rows as required															£50,000.00				
CONTENT ACQUISITION UA/PBC		Other Expenses	Project Relevance	Quantity	Rate €	Period 18/19													
As per SoR	Consortium Partner	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	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (€)				
Year 1	BBC Media Action	Content Acquisition UA/PBC (Drama, NH, Science, Docs, History, NACA, Music, Fac Ent)	Material of content (£75 per hr)	Content will be licensed for three years	366	£1,351.09				183.00				183.00	£494,498.94				
Add rows as required															£494,498.94				
CONTENT PRODUCTION		Other Expenses	Project Relevance	Quantity	Rate €	Period 18/19													
As per SoR	Consortium Partner	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	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (€)				
Year 1	BBC Media Action	Content Production CyberHiro (Hromadske)			34	£2,800.00				11.00				11.00	£95,200.00				
		Content Production Debate Show for Election 2019 (UA-PBC)			3	£15,000.00						1.00	1.00	1.00	£45,000.00				
		Content Production Reality Check Programme (UA-PBC)			34	£2,000.00				11.00					£68,000.00				
		New Format Development UA-PBC			4	£13,000.00					1.00	1.00	1.00	1.00	£52,000.00				
		Content Production "Hashtag" (Ajala TV)			8	£4,000.00				4.00					4.00	£282,200.00			
Add rows as required														£282,200.00					
CORE SUPPORT		Other Expenses	Project Relevance	Quantity	Rate €	Period 18/19													
As per SoR	Consortium Partner	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	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals (€)				
Year 1	BBC Media Action	Training Centre in Gaguzia	Staff and Equipment		2	£26,800.00		1.00			1.00				£53,600.00				
Add rows as required															£53,600.00				
OTHER EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate €	Period 18/19													
As per SoR	Consortium Partner	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 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	Mar-19	Totals (€)				
Year 1	Aktis Strategy	Insurance			40	£20.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	£800.00				
		Incentives for invited international speakers			4	£800.00					2.00				£3,200.00				
		Incentives for invited national speakers			6	£400.00				2.00	2.00		2.00		£2,400.00				
		Due diligence on supported media outlets			15	£1,000.00				10.00	5.00				£15,000.00				
		Grants			6	£5,000.00								6.00	£30,000.00				
		Landyards, banner for takeaway sessions			30	£50.00				9.00	9.00	9.00		3.00	£1,500.00				
		Translation costs			20	£150.00				20.00					£3,000.00				
		Venue for events			30	£200.00					9.00	9.00	9.00		3.00	£6,000.00			
		Legal costs			6	£2,000.00			2.00	2.00	2.00					£12,000.00			
Add rows as required																			

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); 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 <u>not</u> 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	Consortium Partner	Operational costs and expenses, broken down by activity. Note 2.	From: Please state Country/Region and, where applicable, Airport	To: 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	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 (€)		
Year 2	BBC Media Action	International flights Ukraine	UK	Ukraine	70	£500.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	£35,000.00	
		International flights Georgia	UK	Georgia	42	£500.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	£21,000.00		
		International flights Moldova	UK	Moldova	31	£500.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	£15,500.00		
		International flights Policy	UK	Ukraine/Georgia/Moldova	3	£500.00	1.00	1.00	1.00										£1,500.00		
		Other Travel - Airport transfers/Local Travel			330	£500.00	26.00	27.00	27.00	27.00	27.00	28.00	28.00	28.00	28.00	28.00	28.00	27.00	28.00	£9,900.00	
		Flights Eastern Partnership Board & Monitoring Visits	UK	Ukraine/Georgia/Moldova	6	£500.00	2.00						2.00			2.00			£3,000.00		
Add rows as required																			£85,900.00		
Year 2	Aktis Strategy	Flights			23	£500.00	4.00	4.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00		2.00	3.00	£11,500.00		
		Transfer			23	£30.00	4.00	4.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00		2.00	3.00	£690.00		
Add rows as required																			£12,190.00		
Year 2	Thomson Reuters Foundation	Flights UK - Ukraine	UK	Ukraine	7	£500.00				2.00			3.00			2.00			£3,500.00		
		Flights Ukraine - Georgia	Ukraine	Georgia	4	£500.00	1.00			1.00		1.00				1.00			£2,000.00		
		Flights Ukraine - Moldova	Ukraine	Moldova	4	£500.00		1.00			1.00			1.00				1.00	£2,000.00		
		Flights UK - Georgia	UK	Georgia	7	£500.00			2.00					3.00				2.00	£3,500.00		
		Flights UK - Moldova	UK	Moldova	7	£500.00			2.00		2.00	1.00				2.00			£3,500.00		
		Travel to promote new platform (transport)	Fares	To support elections supporting news platform in Ukraine	3	£250.00	1.00	1.00	1.00										£750.00		
		Travel for reporters	Fares	To support elections supporting news platform in Ukraine	24	£250.00	4.00	4.00	4.00	4.00	4.00								£6,000.00		
		Airport transfer UK			21	£120.00			2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	£2,520.00		
		Airport transfer Ukraine/Moldova/Georgia			37	£30.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	£1,110.00			
Add rows as required																			£24,880.00		
TRANSPORTATION AND PERSONAL EQUIPMENT		Item Description	Project Relevance	Quantity	Rate €	Period 19/20															
As per SoR	Consortium Partner	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 (€)		
Year 2	BBC Media Action	Communications/IT costs			12	£290	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£3,476		
		Add rows as required																			£3,476.40
Year 2	Aktis Strategy	Ground travel			40	£70.00	5.00	6.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00	£1,800.00		
		Communication			60	£30.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	£1,800.00		
Add rows as required																			£4,600.00		
Year 2	Thomson Reuters Foundation	Communications (mobile phones)	Mobile phone bills	For Programme Manager and Programme Coordinator	12	£400.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£4,800.00		
		Local transport (Georgia)	Return transport (cheapest option)	For Programme Manager and Programme Coordinator	6	£150.00		1.00		1.00		1.00		1.00			1.00		£900.00		
		Local transport (Moldova)	Return transport (cheapest option)	For Programme Manager and Programme Coordinator	6	£100.00	1.00		1.00		1.00		1.00		1.00		1.00		£600.00		
		Local transport (Ukraine)	Return transport (cheapest option)	For Programme Manager and Programme Coordinator	14	£200.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	£2,800.00		
		Office supplies	Purchase price	For Programme Manager and Programme Coordinator	12	£100.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£1,200.00		
		Local transport (Ukraine, Moldova, and Georgia)	Fares	To support newsroom consultants	138	£10.00	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	£1,380.00		
		Return domestic travel for journalists (Georgia)	Fares	To supporting journalist training	10	£100.00			10.00										£1,000.00		
		Return domestic travel for journalists (Moldova)	Fares	To supporting journalist training	10	£100.00					10.00								£1,000.00		
		Return domestic travel for journalists (Ukraine)	Fares	To supporting journalist training	20	£150.00								20.00					£3,000.00		
		Local transport (UK)	Fares	To supporting journalist training	0	£10.00													£0.00		
		Regional transport (UK)	Fares	To supporting journalist training	0	£100.00													£0.00		
		Add rows as required																			£16,680.00
ON SITE EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate €	Period 19/20															
As per SoR	Consortium Partner	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 (€)		
Year 2	BBC Media Action	Accommodation Ukraine			350	£100.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	£35,000.00		
		Accommodation Georgia			210	£100.00	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	£21,000.00		
		Accommodation Moldova			155	£100.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	£15,500.00		
		Accommodation Policy			15	£100.00	5.00	5.00	5.00										£1,500.00		
		Expenses Ukraine			350	£60.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	£21,000.00		
		Expenses Georgia			210	£60.00	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	£12,600.00		
		Expenses Moldova			155	£60.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	£9,300.00		
		Expenses Policy			15	£60.00	5.00	5.00	5.00										£900.00		
		Accommodation Eastern Partnership Board & Monitoring Visits			36	£100.00	12.00							12.00					£3,600.00		
		Expenses Eastern Partnership Board & Monitoring Visits			36	£60.00	12.00							12.00			12.00		£2,160.00		
		Add rows as required																			£122,560.00
		Year 2	Aktis Strategy	Accommodation			12	£1,800.00	12.00												£21,600.00
Hotels					16	£100.00		4.00		4.00		4.00					2.00	2.00	£1,600.00		
Expenses					60	£60.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	£3,600.00			
Ukraine Local/Hyperlocal Audience Analysis					2	£6,000.00		1.00											£12,000.00		
Moldova Local/Hyperlocal Audience Analysis					2	£3,000.00		1.00						1.00					£6,000.00		
		Georgia Local/Hyperlocal Audience Analysis			2	£3,000.00		1.00						1.00				£6,000.00			
Add rows as required																			£50,800.00		
Year 2	Thomson Reuters Foundation	Accommodation Ukraine/Georgia/Moldova			591	£100.00	50.00	49.00	49.00	49.00	49.00	50.00	49.00	49.00	49.00	50.00	49.00	49.00	£59,100.00		
		Expenses			591	£60.00	50.00	49.00	49.00	49.00	49.00	50.00	49.00	49.00	49.00	50.00	49.00	49.00	£35,460.00		
		Training venue hire and refreshments (Georgia)	Cost	To supporting journalist training	1	£1,500.00	1.00												£1,500.00		
		Training venue hire and refreshments (Moldova)	Cost	To supporting journalist training	1	£1,500.00			1.00										£1,500.00		
		Training venue hire and refreshments (Ukraine)	Cost	To supporting journalist training	1	£2,000.00				1.00										£2,000.00	
Add rows as required																			£99,560.00		
POLICY AND RESEARCH SERVICES		Other Expenses	Project Relevance	Quantity	Rate €	Period 19/20															
As per SoR	Consortium Partner	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	Mar-20	Totals (€)		
Year 2	BBC Media Action	Research			5	£10,000.00		1.00		1.00		1.00		1.00				1.00	£50,000.00		
		Policy Brief			1	£5,000.00				1.00									£5,000.00		
Add rows as required																			£55,000.00		
CONTENT PRODUCTION		Other Expenses	Project Relevance	Quantity	Rate €	Period 19/20															
As per SoR	Consortium Partner	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	Mar-20	Totals (€)		
Year 2	BBC Media Action	Content Production Cyberflex (Hromadske)			50	£2,800.00	10.00			10.00			10.00			10.00		10.00	£140,000.00		
		Content Production Debate Show for Election 2019 (UA-PBC)			8	£15,000.00			2.00		2.00		2.00	2.00					£120,000.00		
		Content Production Reality Check Programme (UA-PBC)			50	£2,000.00		10.00			10.00			10.00			10.00	10.00	£100,000.00		
		New Format Development UA-PBC			8	£13,000.00	1.00		1.00		1.00		1.00	1.00	1.00	1.00	1.00		£104,000.00		
		Content Production "Hashtag" (Ajara TV)			12	£4,000.00	4.00						4.00					4.00		£48,000.00	
Add rows as required																			£512,000.00		
CORE SUPPORT		Other Expenses	Project Relevance	Quantity	Rate €	Period 19/20															
As per SoR	Consortium Partner	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	Mar-20	Totals (€)		
Year 1	BBC Media Action	Training Centre Gagrazia	Staff		2	£14,000				1.00							1.00		£28,000.00		
		Add rows as required																			£28,000.00
OTHER EXPENSES		Daily Living Expense	Project Relevance	Quantity	Rate €	Period 19/20															
As per SoR	Consortium Partner	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 (€)		
Year 2	Aktis Strategy	Insurance			60	£20.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	£1,200.00		
		Incentives to invited international speakers			3	£800.00			1.00						1.00			1.00	£2,400.00		
		Incentives to invited national speakers			4	£450.00			1.00	1.00					1.00			1.00	£1,800.00		
		Due diligence on supported media outlets			10	£1,000.00			5.00	5.00				0.00					£10,000.00		
		Grants			6	£5,000.00											6.00		£30,000.00		
		Landyards, banners for takeaway sessions			30	£50.00				9.00	9.00	9.00						3.00	£1,500.00		
		Translation costs			10	£150.00			10.00										£1,500.00		
		Venue for events			30	£200.00				9.00	9.00	9.00						3.00	£6,000.00		
		Legal																			

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.													2. 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			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				
Year 3		1	Ellie Haworth	Project Director (PD)	15+ years	BBC Media Action	UK	48	Implementation/Exit	630.00	7%	£ 674.10	4	4	4	4	4	4	4	4	4	4	4	4	£32,356.80			
		2	Giulia Sorbi	Senior Project Manager (SPM)	5+ years	BBC Media Action	UK	60	Implementation/Exit	509.00	7%	£ 544.63	5	5	5	5	5	5	5	5	5	5	5	5	£32,677.80			
		3	New	Project Manager Georgia, Moldova (PM)		BBC Media Action	UK	60	Implementation/Exit	400.00	7%	£ 428.00	5	5	5	5	5	5	5	5	5	5	5	5	£25,680.00			
		3	New	Project Manager Ukraine (PM)		BBC Media Action	UK	63	Implementation/Exit	400.00	7%	£ 428.00	6	5	5	5	5	5	5	5	5	5	6	6	£26,964.00			
		3	Cian Ginley Ibbotson	Assistant Project Manager (APM)		BBC Media Action	UK	63	Implementation/Exit	400.00	7%	£ 428.00	6	6	5	5	5	5	5	5	5	5	5	6	£26,964.00			
		4	New	Project Assistant (PA)		BBC Media Action	UK	61	Implementation/Exit	364.00	7%	£ 389.48	5	5	5	5	5	5	5	5	5	5	5	6	£23,758.28			
		3	Sarah Reid	Project Accountant	4 years	BBC Media Action	UK	60	Implementation/Exit	400.00	7%	£ 428.00	5	5	5	5	5	5	5	5	5	5	5	5	£25,680.00			
		2	Sally Gowland	Senior Research Manager	5+ years	BBC Media Action	UK	15	Implementation/Exit	509.00	7%	£ 544.63	1	1	1	1	1	1	1	1	1	2	2	2	£8,169.45			
		3	Emily Southall	Research Manager		BBC Media Action	UK	25	Implementation/Exit	400.00	7%	£ 428.00	2	2	2	2	2	2	2	2	2	2	2	3	£10,700.00			
		4	Dmytro Khilchenko	Local Coordinator		BBC Media Action	Ukraine	23	Implementation/Exit	364.00	7%	£ 389.48	2	2	2	2	2	2	2	2	2	2	2	1	£8,958.04			
		2	Wendy Pilmer	Key Expert	10+ years	BBC Media Action	UK/EAP	45	Implementation/Exit	509.00	7%	£ 544.63	4	4	4	4	4	4	3	3	3	4	4	4	£24,508.35			
		2		Consultants Capacity Building Editorial and Technical News and Non-News		BBC Media Action	UK/EAP	704	Implementation/Exit	509.00	7%	£ 544.63	58	58	58	58	59	59	59	59	59	59	59	59	£383,419.52			
		2		Consultants Digital and Social Media		BBC Media Action	UK/EAP	140	Implementation/Exit	509.00	7%	£ 544.63	12	12	12	12	11	11	12	11	11	12	12	12	£76,248.20			
		2		Consultants HR/Scheduling/Marketing		BBC Media Action	UK/EAP	56	Implementation/Exit	509.00	7%	£ 544.63	5	5	5	5	4	4	5	4	4	5	5	5	£30,499.28			
		2		Consultants Programme/Format Development		BBC Media Action	UK/EAP	126	Implementation/Exit	509.00	7%	£ 544.63	10	10	10	10	10	10	10	12	8	12	12	12	£68,623.38			
		4		Translator/Interpretors		BBC Media Action	EAP	328	Implementation/Exit	364.00	7.00%	£ 389.48	27	27	27	27	27	27	27	27	27	28	28	28	£127,749.44			
													Up to Year 3 Total Staff Cost												£932,956.54			
Year 3			Hugo Morse	Regional Manager		Aktis Strategy	UK/EAP	10	Implementation/Exit	700.00	0%	£ 700.00	2	1	1	0	1	0	1	0	1	0	1	2	£7,000.00			
			Will Mangham	Project Manager (PM)		Aktis Strategy	UK/EAP	99	Implementation/Exit	550.00	0%	£ 550.00	10	10	10	5	5	5	5	10	10	10	9	10	£54,450.00			
			Oleg Naumenko	Project Coordinator		Aktis Strategy	UK/EAP	155	Implementation/Exit	350.00	0%	£ 350.00	15	15	15	10	15	15	10	10	10	10	15	15	£54,250.00			
			John-Paul Gravelines	Audience Engagement Expert		Aktis Strategy	UK/EAP	50	Implementation/Exit	850.00	0%	£ 850.00	7	7	8	3	2	2	2	2	2	2	3	10	£42,500.00			
			Nadeem Ibrahim	Senior Digital Strategist		Aktis Strategy	UK/EAP	5	Implementation/Exit	725.00	0%	£ 725.00	1	1	0	0	0	1	0	0	0	0	1	1	£3,625.00			
			Stephanie Speck	Gender Advisor		Aktis Strategy	UK/EAP	5	Implementation/Exit	926.00	0%	£ 926.00	1	1	0	0	0	1	0	0	0	0	1	1	£4,630.00			
			Lera Lauda	Local Media Expert. Ukraine		Aktis Strategy	Ukraine	140	Implementation/Exit	525.00	0%	£ 525.00	10	10	15	15	10	10	10	10	15	15	10	10	£73,500.00			
			Alexandru Lebedev	Local Media Expert. Moldova		Aktis Strategy	Moldova	140	Implementation/Exit	525.00	0%	£ 525.00	10	10	15	15	10	10	10	10	15	15	10	10	£73,500.00			
			Ketevan Bojgva	Local Media Expert. Georgia		Aktis Strategy	Georgia	75	Implementation/Exit	500.00	0%	£ 500.00	10	10	5	5	5	5	5	5	5	5	5	10	£37,500.00			
				Breakaway Regions Expert		Aktis Strategy	Ukraine, Moldova, Georgia	15	Implementation/Exit	525.00	0%	£ 525.00	5	5	0	0	0	3	0	0	0	0	0	2	£7,875.00			
				Trainer. Journalism and storytelling		Aktis Strategy	Ukraine, Moldova, Georgia	10	Implementation/Exit	300.00	0%	£ 300.00	0	0	0	5	5	0	0	0	0	0	0	0	£3,000.00			
				Trainer. Social media		Aktis Strategy	Ukraine, Moldova, Georgia	10	Implementation/Exit	300.00	0%	£ 300.00	0	0	0	5	5	0	0	0	0	0	0	0	£3,000.00			
				Trainer. Business Development		Aktis Strategy	Ukraine, Moldova, Georgia	10	Implementation/Exit	300.00	0%	£ 300.00	0	0	0	5	5	0	0	0	0	0	0	0	£3,000.00			
				Mentor 1		Aktis Strategy	Ukraine	40	Implementation/Exit	400.00	0%	£ 400.00	0	0	0	0	0	7	7	6	5	5	5	5	£16,000.00			
				Mentor 2		Aktis Strategy	Ukraine	40	Implementation/Exit	400.00	0%	£ 400.00	0	0	0	0	0	7	7	6	5	5	5	5	£16,000.00			
				Mentor 3		Aktis Strategy	Ukraine	40	Implementation/Exit	400.00	0%	£ 400.00	0	0	0	0	0	7	7	6	5	5	5	5	£16,000.00			
				Mentor 4		Aktis Strategy	Moldova	40	Implementation/Exit	400.00	0%	£ 400.00	0	0	0	0	0	7	7	6	5	5	5	5	£16,000.00			
				Mentor 5		Aktis Strategy	Moldova	40	Implementation/Exit	400.00	0%	£ 400.00	0	0	0	0	0	7	7	6	5	5	5	5	£16,000.00			
				Mentor 6		Aktis Strategy	Georgia	40	Implementation/Exit	400.00	0%	£ 400.00	0	0	0	0	0	7	7	6	5	5	5	5	£16,000.00			
														Up to Year 3 Total Staff Cost												£463,830.00		
	Year 3		1	Nicolas Bellet	Director, Journalism and Media Programmes	10+ years	Thomson Reuters Foundation	UK	12	All stages	630.00	7%	£ 674.10	1	1	1	1	1	1	1	1	1	1	1	1	£8,089.20		
			2	William Church	Project Manager (PM)	7+ years	Thomson Reuters Foundation	UK	12	All stages	509.00	7%	£ 544.63	1	1	1	1	1	1	1	1	1	1	1	1	£6,535.56		
		2	To be recruited	Programme Manager (PM)	5+ years	Thomson Reuters Foundation	UK	177	All stages	509.00	7%	£ 544.63	14	14	14	15	15	15	15	15	15	15	15	15	£96,399.51			
		3	To be recruited	Programme Coordinator	3+ years	Thomson Reuters Foundation	Ukraine, Moldova, Georgia	177	All stages	400.00	7%	£ 428.00	14	14	14	15	15	15	15	15	15	15	15	15	15	£75,756.00		
		2	David Sriyoheswaran	Finance Controller	10 years	Thomson Reuters Foundation	UK	12	All stages	509.00	7%	£ 544.63	1	1	1	1	1	1	1	1	1	1	1	1	£6,535.56			
		1	To be hired	Senior Consultant for Newsroom Consultancies	8+ years	Thomson Reuters Foundation	Ukraine, Moldova, Georgia	65	Implementation	630.00	7%	£ 674.10	15	0	20	0	0	20	0	0	10	0	0	0	£43,816.50			
		2	To be hired	Consultantant for Newsroom Consultancies	4+ years	Thomson Reuters Foundation	Ukraine, Moldova, Georgia	50	Implementation	509.00	7%	£ 544.63	0	0	20	0	0	20	0	0	10	0	0	0	£27,231.50			
		1	To be hired	Senior Consultant for Journalist Training	8+ years	Thomson Reuters Foundation	Ukraine, Moldova, Georgia	56	Implementation	630.00	7%	£ 674.10	0	9	0	9	0	9	0	9	0	10	0	10	£37,749.60			
Year 3		2	To be hired	Consultantant for Journalist Training	4+ years	Thomson Reuters Foundation	Ukraine, Moldova, Georgia	40	Implementation	509.00	7%	£ 544.63	0	7	0	7	0	7	0	7	0	6	0	6	£21,785.20			
														Up to Year 3 Total Staff Cost												£323,898.63		
Add rows as required																												£ 1,720,685.17

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													
As per SoR	Consortium Partner	Operational costs and expenses, broken down by activity. See Note 2.	From: Please state Country/Region and, where applicable, Airport	To: Please state Country/Region and, where applicable, Airport			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 (£)	
Year 3	BBC Media Action	International flight Ukraine	UK	Ukraine	70	£500.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	£35,000.00	
		International flight Georgia	UK	Georgia	42	£500.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00	4.00	£21,000.00	
		International flight Moldova	UK	Moldova	31	£500.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	£15,500.00	
		Other Travel - Airport transfers			327	£30.00	27.00	27.00	27.00	27.00	27.00	25.00	27.00	25.00	29.00	29.00	29.00	30.00	£9,810.00	
		Flights Eastern Partnership Board & Monitoring Visits	UK	Ukraine/Georgia/Moldova	8	£500.00	2.00						2.00			2.00		2.00	£4,000.00	
Add rows as required																			£85,310.00	
Year 3	Aktis Strategy	Flights			23	£500.00	4.00	4.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	0.00	2.00	3.00	£11,500.00	
		Transfer			23	£30.00	4.00	4.00	2.00	1.00	1.00	2.00	2.00	1.00	1.00	0.00	2.00	3.00	£690.00	
Add rows as required																			£12,190.00	
Year 3	Thomson Reuters Foundation	Flights UK - Ukraine	UK	Ukraine	19	£500.00				2.00		2.00	3.00		8.00	2.00		2.00	£9,500.00	
		Flights Ukraine - Georgia	Ukraine	Georgia	4	£500.00	1.00			1.00			1.00			1.00			£2,000.00	
		Flights Ukraine - Moldova	Ukraine	Moldova	4	£500.00		1.00			1.00						1.00		£2,000.00	
		Flights UK - Georgia	UK	Georgia	19	£500.00		2.00	2.00		1.00	2.00		4.00				8.00	£9,500.00	
		Flights UK - Moldova	UK	Moldova	17	£500.00			2.00		2.00	1.00	8.00		2.00	2.00			£8,500.00	
		Airport transfer UK			55	£120.00		2.00	2.00	2.00	3.00	3.00	9.00	6.00	10.00	6.00	8.00	4.00	£6,600.00	
		Airport transfer Ukraine/Moldova/Georgia			71	£30.00	3.00	4.00	3.00	4.00	3.00	2.00	11.00	8.00	10.00	8.00	10.00	5.00	£2,130.00	
		Visas			24	£93.00							8.00		8.00		8.00		£2,232.00	
Add rows as required																			£42,462.00	
TRANSPORTATION AND PERSONAL EQUIPMENT			Item Description	Project Relevance	Quantity	Rate £	Period 20/21													
As per SoR	Consortium Partner	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-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Totals (£)	
Year 3	BBC Media Action	Communications/IT costs			12	£289.70	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£3,476.40	
Add rows as required																			£3,476.40	
Year 3	Aktis Strategy	Ground transport			40	£70.00	5.00	6.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	5.00	5.00	£2,800.00	
		Communication			60	£30.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	£1,800.00	
Add rows as required																			£4,600.00	
Year 3	Thomson Reuters Foundation	Communications (mobile phones)	Mobile phone bills	For Programme Manager and Programme Coordinator	12	£400.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£4,800.00	
		Local transport (Georgia)	Return transport (cheapest option)	For Programme Manager and Programme Coordinator	6	£150.00		1.00		1.00		1.00			1.00		1.00		£900.00	
		Local transport (Moldova)	Return transport (cheapest option)	For Programme Manager and Programme Coordinator	6	£100.00	1.00		1.00		1.00			1.00			1.00		£600.00	
		Local transport (Ukraine)	Return transport (cheapest option)	For Programme Manager and Programme Coordinator	14	£200.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	£2,800.00	
		Office supplies	Purchase price	For Programme Manager and Programme Coordinator	12	£100.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	£1,200.00	
		Local transport (Ukraine, Moldova, and Georgia)	Fares	To support newsroom consultancies	138	£10.00	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	11.50	£1,380.00	
		Return domestic travel for journalists (Georgia)	Fares	To supporting journalist training	30	£100.00			30.00										£3,000.00	
		Return domestic travel for journalists (Moldova)	Fares	To supporting journalist training	20	£100.00					20.00								£2,000.00	
		Return domestic travel for journalists (Ukraine)	Fares	To supporting journalist training	60	£150.00							60.00						£9,000.00	
		Local transport (UK)	Fares	To supporting journalist training	120	£10.00							40.00		40.00		40.00		£1,200.00	
		Regional transport (UK)	Fares	To supporting journalist training	30	£100.00								10.00		10.00		10.00	£3,000.00	
		Add rows as required																		
ON SITE EXPENSES			Daily Living Expense	Project Relevance	Quantity	Rate £	Period 20/21													
As per SoR	Consortium Partner	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-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Totals (£)	
Year 3	BBC Media Action	Accommodation Ukraine			350	£100.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	£35,000.00
		Accommodation Georgia			210	£100.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	£21,000.00
		Accommodation Moldova			155	£100.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	£15,500.00
		Expenses Ukraine			350	£60.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	30.00	30.00	£21,000.00
		Expenses Georgia			210	£60.00	17.00	17.00	17.00	17.00	17.00	17.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	£12,600.00
		Expenses Moldova			155	£60.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	£9,300.00
		Accommodation Eastern Partnership Board & Monitoring Visits			32	£100.00	8.00						8.00			8.00		8.00	£3,200.00	
		Expenses Eastern Partnership Board & Monitoring Visits			32	£60.00	8.00						8.00			8.00		8.00	£1,920.00	
Add rows as required																			£119,520.00	
Year 3	Aktis Strategy	Accommodation			12	£1,800.00	12.00												£21,600.00	
		Hotels			16	£100.00		4.00		4.00			4.00				2.00	2.00	£1,600.00	
		Expenses			60	£60.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	£3,600.00	
		Ukraine Local/Hyperlocal Audience Analysis			2	£6,000.00		1.00						1.00					£12,000.00	
		Moldova Local/Hyperlocal Audience Analysis			2	£3,000.00		1.00						1.00					£6,000.00	
Add rows as required																			£50,800.00	
Year 2	Thomson Reuters Foundation	Accommodation Ukraine/Georgia/Moldova			1134	£100.00	94.50	94.50	94.50	94.50	94.50	94.50	94.50	94.50	94.50	94.50	94.50	94.50	£113,400.00	
		Expenses			1134	£60.00	94.50	94.50	94.50	94.50	94.50	94.50	94.50	94.50	94.50	94.50	94.50	94.50	£68,040.00	
		Training venue hire and refreshments (Georgia)	Cost	To supporting journalist training	3	£1,500.00	1.00						1.00					1.00	£4,500.00	
		Training venue hire and refreshments (Moldova)	Cost	To supporting journalist training	2	£1,500.00			1.00						1.00				£3,000.00	
		Training venue hire and refreshments (Ukraine)	Cost	To supporting journalist training	3	£2,000.00	1.00				1.00						1.00		£6,000.00	
Add rows as required																			£194,940.00	
RESEARCH SERVICES			Other Expenses	Project Relevance	Quantity	Rate £	Period 20/21													
As per SoR	Consortium Partner	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-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Totals (£)	
Year 3	BBC Media Action	Research			5	£10,000.00		1.00		1.00		1.00		1.00		1.00			£50,000.00	
Add rows as required																			£50,000.00	
CONTENT PRODUCTION			Other Expenses	Project Relevance	Quantity	Rate £	Period 20/21													
As per SoR	Consortium Partner	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-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Totals (£)	
Year 3	BBC Media Action	Content Production CyberHro (Hromadske)			50	£2,800.00	10.00			10.00			10.00			10.00		10.00	£140,000.00	
		Content Production Reality Check Programme (UA-PBC)			50	£2,000.00		10.00		10.00		10.00		10.00			10.00		£100,000.00	
		New Format Development UA-PBC			23	£13,000.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	£299,000.00	
		Content Production "Hashtag" (Ajara TV)			12	£4,000.00	4.00						4.00			4.00			£48,000.00	
		Add rows as required																		
CORE SUPPORT			Other Expenses	Project Relevance	Quantity	Rate £	Period 20/21													
As per SoR	Consortium Partner	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-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Totals (£)	
Year 3	BBC Media Action	Training Centre Gagauzia	Staff		2	£15,000.00				1.00							1.00		£32,000.00	
Add rows as required																			£32,000.00	
OTHER EXPENSES			Daily Living Expense	Project Relevance	Quantity	Rate £	Period 20/21													
As per SoR	Consortium Partner	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-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Totals (£)	
Year 3	Aktis Strategy	Insurance			60	£20.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	£1,200.00	
		Incentives to invited international speakers			3	£800.00			1.00									1.00	£2,400.00	
		Incentives to invited national speakers			4	£450.00			1.00	1.00					1.00			1.00	£1,800.00	
		Due diligence on supported media outlets			10	£1,000.00			5.00	5.00									£10,000.00	
		Grants			6	£5,000.00											6.00		£30,000.00	
		Landyards, banner for takaway sessions			30	£50.00				9.00	9.00	9.00							£1,500.00	
		Translation costs			10	£150.00				10.00									£1,500.00	
		Venue for events			30	£200.00				9.00	9.00	9.00						3.00	£6,000.00	
		Legal costs			6	£2,000.00			2.00	2.00	2.00								£12,000.00	
Add rows as required																			£66,400.00	
Up to Year 3 Total Operational Cost																			£1,278,578.40	

