

Mandatory Input*
Auto-calculation*

Please ensure that any automatic calculations are inline with the desired bid value

Project Budget Key Information	
Supplier	
Project name	Enhancing English Language in the South Caucasus, Moldova and Belarus
ITT number	2951
Project start date	
Project end date	
Prepared by	

Project Outputs				
Output	Output Description	Staff Cost	Operational Cost	Total Cost
Total Contract Value		356,425	1,145,046	1,501,471
All	-	0	0	0
1	Establishment of Learning Hubs	17,073	285,000	302,073
2	Teacher Development	23,582	247,126	270,708
3	Operation of Learning Hubs	45,674	445,420	491,094
4	Other: Overall Project Management	270,096	167,500	437,596
5	0	0	0	0
6	0	0	0	0
7	0	0	0	0
8	0	0	0	0
9	0	0	0	0
10	0	0	0	0
11	0	0	0	0
12	0	0	0	0
13	0	0	0	0
14	0	0	0	0
15	0	0	0	0
16	0	0	0	0
17	0	0	0	0
18	0	0	0	0
19	0	0	0	0
20	0	0	0	0
21	0	0	0	0
22	0	0	0	0
23	0	0	0	0
24	0	0	0	0
25	0	0	0	0
26	0	0	0	0
27	0	0	0	0
28	0	0	0	0
29	0	0	0	0
30	0	0	0	0
31	0	0	0	0
32	0	0	0	0
33	0	0	0	0
34	0	0	0	0
35	0	0	0	0
36	0	0	0	0
37	0	0	0	0
38	0	0	0	0
39	0	0	0	0
40	0	0	0	0
41	0	0	0	0
42	0	0	0	0
43	0	0	0	0
44	0	0	0	0
45	0	0	0	0
46	0	0	0	0
47	0	0	0	0
48	0	0	0	0
49	0	0	0	0
50	0	0	0	0

Financial Totals			
Year	Staff Cost	Operational Cost	Total Cost
Year 1	116,415	418,504	534,919
Year 2	114,445	341,362	455,807
Year 3	125,565	385,180	510,745
Year 4	0	0	0
Total Contract Value	356,425	1,145,046	1,501,471

Consortia Partner / Subcontractor Budget Split			
Consortia Partner / Subcontractor Split	Organisation Name	Tier (if applicable) - Tier 1 or Tier 2 Only	Total cost
Total Contract Value			1,501,471
Lead Supplier	British Council	-	1,501,471
Consortia Partner / Subcontractor One			0
Consortia Partner / Subcontractor Two			0
Consortia Partner / Subcontractor Three			0
Consortia Partner / Subcontractor Four			0
Consortia Partner / Subcontractor Five			0
Consortia Partner / Subcontractor Six			0
Consortia Partner / Subcontractor Seven			0
Consortia Partner / Subcontractor Eight			0
Consortia Partner / Subcontractor Nine			0
Consortia Partner / Subcontractor Ten			0
Consortia Partner / Subcontractor Eleven			0
Consortia Partner / Subcontractor Twelve			0
Consortia Partner / Subcontractor Thirteen			0
Consortia Partner / Subcontractor Fourteen			0
Consortia Partner / Subcontractor Fifteen			0
Consortia Partner / Subcontractor Sixteen			0
Consortia Partner / Subcontractor Seventeen			0
Consortia Partner / Subcontractor Eighteen			0
Consortia Partner / Subcontractor Nineteen			0
Consortia Partner / Subcontractor Twenty			0

All costs stated in GBP

Phase Totals			
Phase	Staff Cost	Operational Cost	Total Cost
Inception	6,228	0	6,228
Implementation	335,205	1,095,046	1,430,251
Exit	14,992	50,000	64,992
Total Contract Value	356,425	1,145,046	1,501,471

Daily Rate Fee		
Total Staff Costs (Fees)	Total Project Days	Average Daily Rate Fee
356,425	2,905	123

Commercial Evaluation		
Evaluation	Weighting	Criteria / Calculation
Total Contract Value	200	Please see Attachment 1 (Instructions and Evaluation Criteria) of the Invitation to Tender.
VM Staffing Rates - Total Average Daily Rates	50	Please see Attachment 1 (Instructions and Evaluation Criteria) of the Invitation to Tender.
Total	250	

Price Schedule Instructions

Tab	Field	Instructions	Examples
General	General	Projects delivered overseas outside of the EEC are not subject to VAT as the service is provided outside the scope of UK and EC VAT. Supply to the FCO is B2B (Business to Business), this is accepted by HMR&C (FCO is VAT registered). Public Notice 741A "Place of Supply of Services" applies (Link to 741A - https://www.gov.uk/guidance/vat-place-of-supply-of-services-notice-741a) - Para 2.1 establishes an outside the Scope of UK and EC VAT for a supply of services that is made outside the EC - Para 3.6.1 Recipient with more than one establishment – An embassy is such an establishment. On this basis of the above, generally supply is outside the scope of UK and EC VAT as services are enjoyed outside UK/EC. The above is unchanged by who administers the invoices and payments etc.	N/A
General	General	All costs within the budget must be in GBP. Beneficiaries operating in another currency must convert to GBP and the source and value of any exchange rates used should be referenced in the budget. include costs (applicable to all budget categories):	N/A
General	General	- Lobbying UK government, i.e. activities which aim to influence or attempt to influence Parliament, UK government or political activity, or UK legislative or regulatory action - Input VAT reclaimable by the Contractor from HMRC - Activities which may lead to civil unrest; - Activities which discriminate against any group on the basis of age, gender reassignment, disability, race, colour, ethnicity, sex and sexual orientation, pregnancy and maternity, religion or belief - Interest payments or service charge payments for finance leases - Gifts - Statutory fines, criminal fines or penalties - Payments for works or activities that are fully funded by other sources whether in cash or in kind, for example if premises are provided free of charge, the FCO will not contribute to a notional rent - Activities in breach of EU legislation on State Aid - Bad debts to related parties - Payments for unfair dismissal or other compensation - Replacement or refund of any funds lost to fraud, corruption, bribery, theft, terrorist financing or other misuse of funds - The cost of any import, customs duties or any other taxes or similar charges applied by local Governments or by any local public authority - Fundraising (with the exception of any agreed allocated costs not attributable to the project (Non-project attributable costs - NPAC) - Inflation or foreign exchange rate fluctuations - Depreciation (with the exception of any agreed allocated NPAC costs) - Debt repayment - Costs associated with preparing bid prior to a formal agreement being executed - Costs incurred prior to a formal agreement being executed Unless directly attributable to the programme, advocacy and campaigning, marketing and communications, policy, research fees, capital expenditure, land, bank charges	N/A
General	General	The Authority reserves the right to invalidate offers if Daily Rates or tenders are deemed to be nominal or abnormally low.	
Staff Costs	Year	Applicable Financial Year (the FCO Financial Year is 1 April - 31 March)	1
Staff Costs	Project Stage	Please enter project stage under which the individual input is allocated (i.e. Inception, Implementation or Exit)	Inception
Staff Costs	Output	Number Output identified in the "Output.Activity" tab	1
Staff Costs	Activity	Number Activity identified in the "Output.Activity" tab in relation to each Output	1
Staff Costs	Band / Job Family / Job Role	<u>Band 1 : Project Director, Partners and Senior Consultants</u> with extensive (indicative guide of 8yr+) high-level international experience in their sector, including considerable experience of managing consulting teams. Accountable for overall quality of deliverables. Relevant post-graduate degree or equivalent <u>Band 2 : Project Manager or Consultants</u> with considerable international experience (indicative guide of 4yr+) in their sector, including experience of managing a consulting team and/or leading on work streams within a significant project. Relevant degree or equivalent <u>Band 3 : Junior Consultants or Analyst</u> with some relevant experience in their field and degree level qualification or equivalent. Assists work streams within a project. Undertakes research, analysis and fieldwork. <u>Band 4 : Admin Assistant</u> . A back office role but may be project based. Collates and manages project data and reporting, supervises meetings, travel and general administrative functions. (Project based, not part of central overhead costs.)	1
Staff Costs	Name	Please enter the Name of each of the allocated resource that corresponds to the applicable Framework Band/Job Family.	John Smith
Staff Costs	Job Title	Please enter the Job Title for each of the allocated resource	Research Manager
Staff Costs	Consortium Partner / Subcontractor	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Jo Blogs Limited
Staff Costs	Country / Region	Please specify the Country and/or Region in which each of the allocated resource will carry out the vast majority of their work	Kenya
Staff Costs	Direct Labour	Direct Labour cost i.e. wage. All costs associated with standard employment benefit i.e. sick leave with pay, pension, non-working days, travel days, health and life assurance. All Taxes & Insurance i.e. Employer's liability Insurance. NB: In high risk locations project specific medevac should be included as an operational cost	350
Staff Costs	Overhead	- Existing premises and office cost allocation (i.e. Premises, Premises maintenance, Premises utilities, Office costs, Premises and office depreciation). Tools of the trade (i.e. mobile phones, laptops). - Support Function cost allocation (i.e. Human Resources, Finance, Information Technology, Generic R&E, Policy, General Training incl. SAFE, HEAT or similar hostile environment training). - Governance and strategic development cost allocation (i.e. Audit, Insurance, Legal, Consultancy) - All costs associated with the recruitment and dismissal of Staff, training costs and any other consumable costs associated with their employment - Head Office allocation i.e. Management, Sales, Licences and Royalties	100
Staff Costs	Margin/Surplus	Profit / Not-for-profit "Surplus". Express as a number rather than a percentage.	50
Staff Costs	Total Daily Rate Fee	Automatic Calculation. This figure must not exceed the Framework Rates.	500
Staff Costs	Framework Maximum Total Daily Rate Fee	Please enter the Framework Daily Fee Rate Maximum for the applicable Band/Job Family .	600
Staff Costs	Discount	Automatic Calculation. Discount applied to the Framework Daily Fee Rate Maximum.	100
Staff Costs	Total Number of input days	Automatic Calculation. Total input days per annum for an individual staff member. Please enter the quantity of days assigned to each of the allocated resources each month in columns U:AF	40
Staff Costs	Total	Automatic Calculation. Total expense per annum for an individual staff member.	20000
Operational Costs	General	All actual expenses in support of the Contract. For example, Security, Travel by Road, Sea and Air, Office / Hotel Accommodation	N/A
Operational Costs	General	All goods and equipment during any call down will be at cost. Expenses are at actual cost and must be receipted. Exceptions will be made where the call off is simply a goods based requirement. In which case staff time will be minimal and the supplier may attach their profit and management fee as a mark up, subject to instructions at the call off stage	N/A
Operational Costs	Year	Applicable Financial Year (the FCO Financial Year is 1 April - 31 March)	1
Operational Costs	Project Stage	Please enter project stage under which the individual input is allocated (i.e. Inception, Implementation or Exit)	Inception
Operational Costs	Output	Number Output identified in the "Output.Activity" tab	1
Operational Costs	Activity	Number Activity identified in the "Output.Activity" tab in relation to each Output	1
Operational Costs	Expense Type	Airline Travel; Visas; Transportation; On Site Expenses ; Equipment; Other Expenses	Airline Travel
Operational Costs	Description	Please describe the nature of the Airline Travel; Visas; Transportation; On-site expenses; Equipment; Other expenses	Return Flight
Operational Costs	Relevance to Project	Only applicable to other expenses. How is this expenditure relevant to the project?	Collection of data; Protection of personnel; Equipment storage; Office Usage
Operational Costs	Consortium Partner / Subcontractor	Where applicable, please indicate the organisation name of the Consortium Partner that each named individual belongs to/works for	Jo Blogs Limited
Operational Costs	Quantity	Please state the total quantity of expected journeys/on-site expenses/equipment/other expenses over for the applicable year	5
Operational Costs	Rate	Please state the value of the cost expected to be incurred for a single unit	100
Operational Costs	Country / Region (Airline Travel Only) From	Please state Country/Region and, where applicable, Airport. Only applicable to Airline Travel. The Authority will only accept economy (non-flexible) flights. The Authority will not be liable for any other class of airline travel.	UK - Heathrow
Operational Costs	Country / Region (Airline Travel Only) To	Please state Country/Region and, where applicable, Airport. Only applicable to Airline Travel. The Authority will only accept economy (non-flexible) flights. The Authority will not be liable for any other class of airline travel.	Kenya - Nairobi
Operational Costs	Purchase, Lease or Hire	Only applicable to equipment. Please specify how the equipment will be procured.	Purchase
Operational Costs	Total	Automatic Calculation. Total cost expected to be incurred for the applicable year.	500



Mandatory Input*

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Project Output / Activity

Please detail your outputs and activities for the contract period (unless the fields are already pre-populated)

Example	1	Supporting Public Service Broadcasters	1	Audience Analysis
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Output No.	Output Description	Activity No.	Activity Description
All	-	All	-
1	Establishment of Learning Hubs	1	Project launch
2	Teacher Development	2	Capacity Building of New Learning Hubs
3	Operation of Learning Hubs	3	Enhancing English Clubs to Learning Hubs
4	Other: Overall Project Management	4	Training of New Learning Hub Teachers / Facilitators
5		5	New Video Observation Kits / Platform
6		6	Upgrading / maintenance of previous Video Observation Kits / Platform
7		7	Launch of the New Learning Hubs
8		8	TOT for Core Skills
9		9	Core Skills Local Trainers Accreditation
10		10	Core Skills Cascading for local teachers
11		11	DND training for new Learning Hub Teachers
12		12	Video mentoring for teachers in remote areas
13		13	Delivery of English and Core Skills
14		14	Organisation of Debating National Competition
15		15	Organisation of Community Events
16		16	TAG Networking Events
17		17	TKT Cambridge Certification
18		18	Staff travel to regions
19		19	Project publicity
20		20	Year-end / project closure events
21		21	Monitoring and Evaluation
22		22	Project Audit
23		23	Reporting
24		24	Administrative Support
25		25	
26		26	
27		27	
28		28	
29		29	
30		30	
31		31	
32		32	
33		33	
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49		49	
50		50	

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Operational Costs

Please detail your full costs for the entire contract period. If you do not complete all mandatory fields your bid will be considered incomplete and may not be accepted. All supporting information for completing this form has been included in the "Instructions" tab.

Year	Inception	1	Supporting Public Serv	1	Audience Analysis	Airline Travel / Visas	Return Flight	3	200	UK London Heathrow	Kenya-Nairobi	600			
						(Other Expenditure Only)				Country / Region (Airline Travel Only)		(Equipment Only)			
Year	Project Stage	Output	Output Description	Activity	Activity Description	Expense Type	Description	Relevance to Project	Consortium Partner / Subcontractor (if applicable)	Quantity	Rate (GBP)	From	To	Purchase, Lease or Hire	Total (GBP)
Year 1	Inception	1	Establishment of Learning Hubs	1	Project launch	Other Expenses	Launch of the project	Stakeholder analysis, finalisation of REF, Selection of Communities ar		1	0				0
Year 1	Implementation	1	Establishment of Learning Hubs	2	Capacity Building of New Learning Hubs in SC (5 hubs x 3 countries)	On Site Expenses	Learning materials for Learning Hubs in SC (5 hubs x 3 countries)			15	2000				30000
Year 1	Implementation	1	Establishment of Learning Hubs	2	Capacity Building of New Learning Hubs in Moldova and Belarus (8 hubs x 2 countries)	Equipment	Learning materials for Learning Hubs in Moldova and Belarus (8 hubs x 2 countries)			16	5000			Purchase	80000
Year 1	Implementation	1	Establishment of Learning Hubs	3	Enhancing English Clubs	Other Expenses	Hubs in SC	Additional Learning Resources will be required to enhance the English Clubs		15	3000				45000
Year 1	Implementation	2	Teacher Development	4	Training of New Learning Hubs	On Site Expenses	Teachers (SC)			30	1000				30000
Year 1	Implementation	2	Teacher Development	4	Training of New Learning Hubs	On Site Expenses	Teachers (SC)			30	20				600
Year 1	Implementation	2	Teacher Development	4	Training of New Learning Hubs	On Site Expenses	Teachers (SC) - Subsistence (30GBP x 4 days)			30	120				3600
Year 1	Implementation	2	Teacher Development	4	Training of New Learning Hubs	On Site Expenses	Teachers (SC) - Accommodation in capital city (80GBP x 3 days)			30	240				7200
Year 1	Implementation	2	Teacher Development	4	Training of New Learning Hubs	On Site Expenses	Venue, supply (3 countries x 3 days)			3	1500				4500
Year 1	Implementation	2	Teacher Development	4	Training of New Learning Hubs	On Site Expenses	Trainers' fee (2 trainers x 3 countries x 3 days)			6	240				1440
Year 1	Implementation	2	Teacher Development	4	Training of New Learning Hubs	On Site Expenses	Teachers (MOL, BEL)			34	50				1700
Year 1	Implementation	2	Teacher Development	4	Training of New Learning Hubs	On Site Expenses	Teachers (MOL, BEL) - Subsistence (30GBP x 4 days)			34	120				4080
Year 1	Implementation	2	Teacher Development	4	Training of New Learning Hubs	On Site Expenses	Teachers (MOL, BEL) - Accommodation in capital city (60GBP x 3 days)			34	180				6120
Year 1	Implementation	2	Teacher Development	4	Training of New Learning Hubs	On Site Expenses	Venue, supply (3 countries x 3 days)			2	1500				3000
Year 1	Implementation	2	Teacher Development	4	Training of New Learning Hubs	On Site Expenses	Trainers' fee (2 trainers x 2 countries x 3 days)			2	180				360
Year 1	Implementation	1	Establishment of Learning Hubs	5	New Video Observation	On Site Expenses	New IRIS Connect web monitoring kit and platform fee (5 Arm clubs, 5 Geo Clubs)			10	4000				40000
Year 1	Implementation	1	Establishment of Learning Hubs	6	Upgrading / maintenance	On Site Expenses	IRIS Connect: upgrading / sustaining existing platforms			16	700				11200
Year 2	Implementation	1	Establishment of Learning Hubs	6	Upgrading / maintenance	On Site Expenses	IRIS Connect: upgrading / sustaining existing platforms			26	700				18200
Year 2	Implementation	1	Establishment of Learning Hubs	7	Launch of the new Learning Hubs	On Site Expenses	IRIS Connect: upgrading / sustaining existing platforms			26	700				18200
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	Airline Travel	Launch of Hubs (official opening of 31 new hubs)			31	400				12400
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	Airline Travel	4 trainers traveling to Ukraine for TOT			4	400	Armenia	Ukraine		1600
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	Airline Travel	4 trainers traveling to Ukraine for TOT			4	400	Azerbaijan	Ukraine		1600
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	Airline Travel	4 trainers traveling to Ukraine for TOT			4	400	Georgia	Ukraine		1600
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	Airline Travel	4 trainers traveling to Ukraine for TOT			4	300	Belarus	Ukraine		1200
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	Transportation	2 master trainers travelling within Ukraine to deliver TOT			2	600	Moldova	Ukraine		1200
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	On Site Expenses	Subsistence - 4 trainers x 5 countries x 6 days x 25GBP			120	25				3000
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	On Site Expenses	Accommodation - 4 trainers x 5 countries x 6 days x 66GBP			120	66				7920
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	Transportation	Transportation costs for the event			1	300				300
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	On Site Expenses	Trainer Fee: 2 trainers x 40 hours x 10GBP			80	10				800
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	On Site Expenses	Subsistence: 2 trainers x 8 days x 25GBP			12	25				300
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	On Site Expenses	Accommodation: 2 trainers x 6 days x 66GBP			12	66				792
Year 2	Implementation	2	Teacher Development	8	TOT for Core Skills	On Site Expenses	Venue for day trainings			5	150				750
Year 2	Implementation	2	Teacher Development	9	Core Skills Local Trainers	Other Expenses	Accreditation of local trainers	Accreditation is important for local trainers to train local teachers		20	50				1000
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	Transportation	Trainers from remote regions to Yerevan for training			28	50				1400
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Subsistence: 28 Armenian teachers x 4 days x 20GBP			28	80				2240
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Accommodation: 28 Armenian teachers from remote areas, accommodation needs to be provided			28	200				5600
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Venue: Armenia (2 events x 4 days x 500GBP), cost includes full day venue with supply and training materials			4	500				2000
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Armenia: Local trainers fee			2	600				1200
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	Transportation	Trainers from remote regions to Baku for training			36	50				1800
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Subsistence: 36 Azerbaijan teachers x 4 days x 20GBP			36	80				2880
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Accommodation: 36 Azerbaijan teachers x 4 days x 80GBP			36	320				11520
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Venue: Azerbaijan (2 events x 4 days x 500GBP), cost includes full day venue with supply and training materials			2	600				1200
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Azerbaijan: Local trainers fee			2	600				1200
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	Transportation	Trainers from remote regions to Tallin for training			26	50				1300
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Subsistence: 26 Georgian teachers x 4 days x 20GBP			26	80				2080
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Accommodation: 26 Georgian teachers x 4 days x 60GBP			26	240				6240
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Venue: Georgia (2 events x 4 days x 500GBP), cost includes full day venue with supply and training materials			8	500				4000
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Georgia: Local trainers fee			2	600				1200
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	Transportation	Trainers from remote regions to Tallin for training			32	50				1600
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Subsistence: 32 Belarusian teachers x 4 days x 30GBP			32	120				3840
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Accommodation: 32 Belarusian teachers x 4 days x 60GBP			32	240				7680
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Venue: Belarus (2 events x 4 days x 375GBP), cost includes full day venue with supply and training materials			8	375				3000
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Belarus: Local trainers fee			2	600				1200
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	Transportation	Trainers from remote regions to Tallin for training			32	50				1600
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Subsistence: 32 Moldovan teachers x 4 days x 30GBP			32	120				3840
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Accommodation: 32 Moldovan teachers x 4 days x 60GBP			32	240				7680
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Venue: Moldova (2 events x 4 days x 375GBP), cost includes full day venue with supply and training materials			8	375				3000
Year 2	Implementation	2	Teacher Development	10	Core Skills Cascading for	On Site Expenses	Moldova: Local trainers fee			2	600				1200
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	Transportation	Trainers from remote regions to Yerevan for training			10	50				500
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Subsistence: 10 Armenian teachers x 3 days x 20GBP			10	60				600
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Accommodation: 10 Armenian teachers x 3 days x 60GBP			10	180				1800
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Venue: Armenia (3 days x 500GBP), cost includes full day venue with supply and training materials			3	500				1500
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Armenia: Local trainers fee			2	450				900
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	Transportation	Trainers from remote regions to Baku for training			10	50				500
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Subsistence: 10 Azerbaijan teachers x 3 days x 20GBP			10	60				600
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Accommodation: 10 Azerbaijan teachers x 3 days x 80GBP			10	240				2400
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Venue: Azerbaijan (3 days x 500GBP), cost includes full day venue with supply and training materials			3	500				1500
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Azerbaijan: Local trainers fee			2	450				900
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	Transportation	Trainers from remote regions to Tallin for training			10	50				500
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Subsistence: 10 Georgian teachers x 3 days x 20GBP			10	60				600
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Accommodation: 10 Georgian teachers x 3 days x 80GBP			10	240				2400
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Venue: Georgia (3 days x 500GBP), cost includes full day venue with supply and training materials			3	500				1500
Year 2	Implementation	2	Teacher Development	11	DND training for new Learning Hubs	On Site Expenses	Georgia: Local trainers fee			2	450				900
Year 1	Implementation	2	Teacher Development	12	Video mentoring for teachers	On Site Expenses	Armenia: Trainers' fee / hour for remote mentoring (5 mentors x 280 hours x 9GBP)			1470	9				12600
Year 1	Implementation	2	Teacher Development	12	Video mentoring for teachers	On Site Expenses	Georgia: Trainers' fee / hour for remote mentoring (7 mentors x 168 hours x 9GBP)			1400	9				10584
Year 2	Implementation	2	Teacher Development	12	Video mentoring for teachers	On Site Expenses	Armenia: Trainers' fee / hour for remote mentoring (5 mentors x 400 hours x 9GBP)			1800	9				16200
Year 2	Implementation	2	Teacher Development	12	Video mentoring for teachers	On Site Expenses	Georgia: Trainers' fee / hour for remote mentoring (7 mentors x 240 hours x 9GBP)			1680	9				15120
Year 3	Implementation	2	Teacher Development	12	Video mentoring for teachers	On Site Expenses	Armenia: Trainers' fee / hour for remote mentoring (5 mentors x 400 hours x 9GBP)			2000	9				18000
Year 3	Implementation	2	Teacher Development	12	Video mentoring for teachers	On Site Expenses	Georgia: Trainers' fee / hour for remote mentoring (7 mentors x 240 hours x 9GBP)			1680	9				15120
Year 1	Implementation	3	Operation of Learning Hubs	13	Delivery of English and Core Skills	On Site Expenses	Armenia: Operation of English Clubs (14 clubs x 7 months x 180GBP)			98	180				17640
Year 1	Implementation	3	Operation of Learning Hubs	13	Delivery of English and Core Skills	On Site Expenses	Azerbaijan: Operation of English Clubs (18 clubs x 7 months x 100GBP)			126	100				12600
Year 1	Implementation	3	Operation of Learning Hubs	13	Delivery of English and Core Skills	On Site Expenses	Georgia: Operation of English Clubs (14 clubs x 7 months x 180GBP)			126	180				22680
Year 2	Implementation	3	Operation of Learning Hubs	13	Delivery of English and Core Skills	On Site Expenses	Armenia: Operation of English Clubs (14 clubs x 9 months x 180GBP)			117	180				21060
Year 2	Implementation	3	Operation of Learning Hubs	13	Delivery of English and Core Skills	On Site Expenses	Azerbaijan: Operation of English Clubs (18 clubs x 9 months x 100GBP)			162	100				16200
Year 2	Implementation	3	Operation of Learning Hubs												

