

CARE Toolkit

Project proposal prepared by the REC
for the Ministry for the Environment,
Land and Sea of Italy

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Budget per project phase as per work plan				
Expenditure categories	Note	Unit	Unit rate	Budget EUR
Project Management Activities	covered by REC management fee (see detailed budget)		8.257,63	1 8.257,63
Total Management Activities				8.257,63
Inception phase				
Refining the work plan and the methodology in cooperation with the Beneficiary	for no of man days and expert category see work plan	man-day	550	3 1650
		man-day	400	2 800
		man-day	550	4 2200
		man-day	550	2 1100
		man-day	400	3 1200
		man-day	550	1 550
		man-day	400	3 1200
		lump-sum		1000
		man-day	550	2 1100
		man-day	400	3 1200
		man-day	550	3 1650
		man-day	550	2 1100
		man-day	400	3 1200
		man-day	550	3 1650
		man-day	400	5 2000
		lump-sum		3000
		man-day	400	1 400
		man-day	550	2 1100
		man-day	550	1 550
Total Inception phase				
Implementation phase				
Finalisation of the structure and format of the CARE tool-kit	for no of REC expertise man days and category expert see work plan	man-day	550	2 1100
		man-day	400	2 800
		man-day	550	4 2200
		man-day	550	2 1100
		man-day	400	3 1200
		man-day	550	1 550
		man-day	400	3 1200
		lump-sum		1000
		man-day	550	2 1100
		man-day	400	3 1200
		man-day	550	3 1650
		man-day	550	2 1100
		man-day	400	3 1200
		man-day	550	3 1650
		man-day	400	5 2000
		lump-sum		3000
		man-day	400	1 400
		man-day	550	2 1100
		man-day	550	1 550
Total Implementation phase				
Total project phase as per work plan				
Development of the content of the CARE tool-kit				
Educational materials (lesson plans, student factsheets, quizzes, memory games, introductory video)	for no of REC expertise man days and category expert see work plan	man-day	550	2 1100
		man-day	400	3 1200
		man-day	550	3 1650
		man-day	400	5 2000
		lump-sum		3000
		man-day	400	1 400
		man-day	550	2 1100
		man-day	550	1 550
Total Development phase				
Total project phase as per work plan				

Development of the CARE production, technical work, design		man-day	400	2	800
		man-day	550	5	2750
		man-day	400	19	7600
		man-day	400	9	3600
		man-day	400	3	1200
		lump-sum			2000
	External expertise website	lump-sum			500
	External expertise				
Testing the English version of the CARE		man-day	550	2	1100
		man-day	400	2	800
		man-day	550	2	1100
		man-day	550	2	1100
		man-day	400	1	400
		man-day	550	2	1100
		man-day	400	10	4000
		man-day	400	5	2000
		man-day	400	2	800
		lump-sum			1500
		lump-sum			5.100,00
Travel of project experts	lump-sum			1.500,00	
ACE workshop	lump-sum				
Printing of publications ((CARE TOOL-KIT pen drives, leaflets)	lump-sum			7.500,00	
Translation to Italian, French and arabic language	lump-sum			11.000,00	
QA and delivering the final CARE-products to the donor	man-day	550	1	550	
	man-day	550	1	550	
	man-day	550	1	550	
	man-day	400	1	400	
	lump-sum			2000	
External expertise	lump-sum			85600	
Total Implementation phase				100.007,63	
GRAND TOTAL				100.007,63	