

ANNEX H: BUDGET SHEET

Output Based Budget for the GEF Grant											
			GEF Grant Budget Component 1								
Component 1 - Policy and regulation development	Type of Expense	Yr 1		Yr 2		Yr 3		Yr 4		Output Total	
1.1.1 Municipal Solid Waste (MSW) Assessment Report		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise	3	15,000	7	35,000					10	50,000
	Local Travel		1,000		1,000					0	2,000
	National Expertise	1	4,275	1	4,275					2	8,550
	Training/Workshops									0	0
	Equipment									0	0
	Miscellaneous		1,000		2,000					0	3,000
	Output sub-total	4	21,275	8	42,275	0	0	0	0	12	63,550
1.1.2 Policies to enhance MSW and energy utilization drafted for the consideration and approval of the Government of DRC		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise	4	20,000	4	20,000					8	40,000
	Local Travel		2,000		2,000					0	4,000
	National Expertise	1	7,200	1	7,200					3	14,400
	Training/Workshops									0	0
	Equipment									0	0
	Miscellaneous		1,500		1,550					0	3,050
	Output sub-total	5	30,700	5	30,750	0	0	0	0	11	61,450
TOTAL Component 1		9	51,975	13	73,025	0	0	0	0	23	125,000

		GEF Grant Budget Component 2									
Component 2 - Establishment of a sustainable waste collection	Type of Expense	Yr 1		Yr 2		Yr 3		Yr 4		Output Total	
2.1.1 Market review updated and roadmap developed		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise	2	12,000	4	18,000					6	30,000
	Local Travel		1,500							0	1,500
	National Expertise	1	2,700	1	4,050					1	6,750
	Training/Workshops									0	0
	Equipment									0	0
	Miscellaneous									0	0
	Output sub-total	3	16,200	4	22,050	0	0	0	0	7	38,250
2.1.2 Improved design for a waste collection and sorting infrastructure deployed in Kinshasa		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise	2	8,000	5	27,000					7	35,000
	Local Travel			0	1,500					0	1,500
	National Expertise	0	2,160	1	5,940					2	8,100
	Training/Workshops									0	0
	Equipment									0	0
	Miscellaneous									0	0
	Output sub-total	2	10,160	7	34,440	0	0	0	0	9	44,600
2.1.3 Pilot material recovery facility (MRF) processing 250,000 t of wastes - investment initiated at selected waste transfer stations for waste collection and waste sorting		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise	0		2	10,000	2	10,000			4	20,000
	Local Travel					0	1,500			0	1,500
	National Expertise			1	4,500		3,600			1	8,100
	Training/Workshops										0
	Equipment			84	418,750	84	418,750			168	837,500
	Miscellaneous	0		0	1,000					0	1,000
	Output sub-total	0	0	87	434,250	86	433,850	0	0	173	868,100
2.1.4 Local businesses capacitated in establishing collection and sorting infrastructure as a paid service		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise			1	7,200	3	16,800			5	24,000
	Local Travel									0	0
	National Expertise			0	1,890		4,410			0	6,300
	Training/Workshops					2	8,750			2	8,750
	Equipment									0	0
	Miscellaneous									0	0
	Output sub-total	0	0	2	9,090	5	29,960	0	0	7	39,050
TOTAL Component 2		5	26,360	100	499,830	91	463,810	0	0	196	990,000

			GEF Grant Budget Component 3								
Component 3 - Demonstrations of municipal waste to energy technologies	Type of Expense	Yr 1		Yr 2		Yr 3		Yr 4		Output Total	
		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
3.1.1 Feasibilities and business models developed for local industries to utilize municipal waste and waste in industries as energy sources	International Expertise			3	15,900	7	37,100			11	53,000
	Local Travel					0	1,500			0	1,500
	National Expertise			1	2,511	1	5,859			2	8,370
	Training/Workshops									0	0
	Equipment									0	0
	Miscellaneous	0		0		0				0	0
	Output sub-total	0	0	4	18,411	9	44,459	0	0	13	62,870
3.1.2 Pilot investment 1: 1.35 MWeI biomethanisation WTE plant co-fermenting municipal and industrial wastes in industry		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise									0	0
	Local Travel									0	0
	National Expertise									0	0
	Training/Workshops									0	0
	Equipment			40	200,000	160	800,000			200	1,000,000
	Miscellaneous					4	20,000			4	20,000
	Output sub-total	0	0	40	200,000	164	820,000	0	0	204	1,020,000
3.1.3 Pilot investment 2: utilization of 40,000 t of refuse derived fuels (RDF) processed at industrial facilities		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise									0	0
	Local Travel									0	0
	National Expertise									0	0
	Training/Workshops									0	0
	Equipment			22	111,000	33	166,500			56	277,500
	Miscellaneous			9	45,000	4	20,000			13	65,000
	Output sub-total	0	0	31	156,000	37	186,500	0	0	69	342,500
3.1.4 Pilot investment 3: utilization 2,300 t of market wastes for production of bio-briquettes		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise			1	6,000	2	9,000			3	15,000
	Local Travel									0	0
	National Expertise									0	0
	Training/Workshops									0	0
	Equipment			6	30,000	9	45,000			15	75,000
	Miscellaneous			0		0				0	0
	Output sub-total	0	0	7	36,000	11	54,000	0	0	18	90,000
TOTAL Component 3		0	0	82	410,411	221	1,104,959	0	0	303	1,515,370

			GEF Grant Budget Component 4								
Component 4 - Replication and scale up											
	Type of Expense	Yr 1		Yr 2		Yr 3		Yr 4		Output Total	
4.1.1 Waste collection/sorting, WTE potential and business opportunities for replication projects assessed		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise					1	6,000	5	24,000		30,000
	Local Travel										0
	National Expertise					0	1,080	1	4,320		5,400
	Training/Workshops										0
	Equipment										0
	Miscellaneous										0
	Output sub-total	0	0	0	0	1	7,080	6	28,320	7	35,400
4.1.2 Financing mechanism for scale-up of waste collection/sorting and WTE applications established		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise			1	5,250	3	14,000	3	15,750	7	35,000
	Local Travel									0	0
	National Expertise			0	810	0	2,160	0	2,430	1	5,400
	Training/Workshops									0	0
	Equipment							142	710,000	142	710,000
	Miscellaneous									0	0
	Output sub-total	0	0	1	6,060	3	16,160		728,180	4	750,400
4.2.1 Training and capacity programmes on waste collection, sorting and utilisation of residues organised		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise					7	32,500	7	32,500	13	65,000
	Local Travel									0	0
	National Expertise					0	900	0	900	0	1,800
	Training/Workshops					7	34,634	7	34,634	14	69,268
	Equipment									0	0
	Miscellaneous									0	0
	Output sub-total	0	0	0	0	14	68,034	14	68,034	27	136,068
4.2.2 Sharing of the best practices from other countries on MSW management, energy recovery and recycling		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise			2	12,000	1	3,000	3	17,000	6	32,000
	Local Travel			12	62,000					12	62,000
	National Expertise			1	3,780	0	1,620	1	5,400	2	10,800
	Training/Workshops						1,000		15,000	0	16,000
	Equipment									0	0
	Miscellaneous			1	4,500	1	5,400	2	8,100	4	18,000
	Output sub-total	0	0	16	82,280	2	11,020	6	45,500	25	138,800
TOTAL Component 4		0	0	18	88,340	20	102,294	25	870,034	63	1,060,668

GEF Grant Budget Component 5											
Component 5 - Monitoring and evaluation	Type of Expense	Yr 1		Yr 2		Yr 3		Yr 4		Output Total	
5.1.1 Terminal Evaluation conducted		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise	2	10,500			3	12,600	4	18,900	8	42,000
	Local Travel	0	2,000			1	2,500	1	4,000	2	8,500
	National Expertise	0	1,125			0	1,350	0	2,025	1	4,500
	Training/Workshops									0	0
	Equipment									0	0
	Miscellaneous									0	0
	Output sub-total	3	13,625	0	0	3	16,450	5	24,925	11	55,000
5.2.1 Project's progress monitored, documented and recommended actions formulated		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise					1	5,000	2	10,000	3	15,000
	Local Travel			0.3	1,500	0.3	1,500	0.3	1,600	1	4,600
	National Expertise			0.4	1,900	0.3	1,500	0.4	2,000	1	5,400
	Training/Workshops									0	0
	Equipment									0	0
	Miscellaneous									0	0
	Output sub-total	0	0	1	3,400	2	8,000	3	13,600	5	25,000
TOTAL Component 5		3	13,625	1	3,400	5	24,450	8	38,525	16	80,000
Project Management Costs (PMC)		w/w	\$	w/w	\$	w/w	\$	w/w	\$	w/w	\$
	International Expertise	5	26,046	5	26,046	5	26,046	5	26,046	21	104,184
	Local Travel		3,000		1,400		2,000		1,511		7,911
	National Expertise	39	17,364	39	17,364	39	17,364	39	17,364	154	69,456
	Training/Workshops		1,000		2,000		2,000		2,000		7,000
	Equipment										0
	Miscellaneous										0
	Output sub-total	44	47,410	44	46,810	44	47,410	44	46,921	175	188,551
Total		44	47,410	44	46,810	44	47,410	44	46,921	175	188,551
TOTAL		61	139,370	257	1,121,816	381	1,742,923	77	955,480	776	3,959,589