

UGANDA FIP
BUDGET ESTIMATE FOR JOINT MISSIONS AND INVESTMENT PLAN DEVELOPMENT
VERSION of March 3, 2016

Missions / Interim Support Team Members	MDB	# of staff weeks	Total staff time cost [US\$]	Travel cost (airfare, hotel, transport & per diem) [US\$]	Total [US\$]
Technical mission - March 21-25, 2016 - 1 week					
Co-Mission Leader, Sr. NRM Specialist	IDA/IBRD - Maputo	1	5,000	3,100	8,100
Operations Officer (Consultant)	IDA/IBRD - Wash., DC	1	2,000	3,100	5,100
Natural Resource Management Specialist (Consultant)	IDA/IBRD - Kampala	1	1,400	-	1,400
Mission transport	IDA / IBRD			500	500
Sub-total for IDA / IBRD			8,400	6,700	15,100
Team Leader- NRM Specilaist	AFDB/Abidjan	1	3,000	4,060	7,060
Natural Resource Management and Environmental Specialist (Consultant)	AFDB/Abidjan	1	1,500	4,060	5,560
Forestry Specialist (Consultant)	AFDB/Kampala	1	1,000	-	1,000
Mission transport	AFDB/Kampala			500	500
Sub-total for ADB			5,500	8,620	14,120
Sub-Total - Technical Mission			13,900	15,320	29,220
First Joint Mission June 2016 - 1 week					
Co-Mission Leader, Sr. NRM Specialist	IDA/IBRD - Maputo	1	5,000	3,820	8,820
Operations Officer (Consultant)	IDA/IBRD - Wash., DC	1	2,000	3,820	5,820
Natural Resource Management Specialist (Consultant)	IDA/IBRD - Kampala	1	1,400	-	1,400
Mission transport	IDA / IBRD			500	500
Sub-total for IDA / IBRD			8,400	8,140	16,540
AFDB					
Team Leader- NRM Specilaist	AFDB/Abidjan	1	3,000	4,060	7,060
Co-Task Management Leader, Watershed	AFDB/Abidjan	1	3,000	4,060	7,060
Natural Resource Management and Environmental Specialist (Consultant)	AFDB/Abidjan	1	1,500	4,060	5,560
Forestry Specialist (Consultant)	AFDB/Kampala	1	1,000	-	1,000
Mission transport	AFDB/Kampala			500	500
Gender and social specialist	AFDB/Kampala	1	1,000	-	1,000
Sub-total for ADB			9,500	12,680	22,180
Sub-Total - First Joint Mission			17,900	20,820	38,720
Interim Support - Before and After Missions					
IDA/IBRD					
Co-Mission Leader, Sr. NRM Specialist	IDA/IBRD - Maputo	6	30,000	-	30,000
Operations Officer (Consultant)	IDA/IBRD - Wash., DC	1	2,000	-	2,000
Natural Resource Management Specialist (Consultant)	IDA/IBRD - Kampala	23	32,200	-	32,200
Sr Forest Specialist (Private Sector/Biomass) (Consultant)	IDA / IBRD - Wash., DC	3	12,000	8,320	20,320
Sr Landscape/Agriculture/NRM Specialist (Consultant / Staff)	IDA / IBRD - Wash., DC	2	10,000	-	10,000
Sr Social Development and Gender Specialist (Consultant / Staff)	IDA/IBRD - Wash., DC	2	8,000	-	8,000
Operation Officer Support (Consultant)	IDA/IBRD - Wash., DC	2	3,400	-	3,400
Social Safeguard / Risk Management Specialist	IDA/IBR - Wash., DC	1	5,000	-	5,000
Environmental Safeguards Specialist	IDA/IBRD - Kampala	1	2,000	-	2,000
Social Safeguards Specialist	IDA/IBRD - Kampala	2	3,000	-	3,000
Stakeholder Engagement Specialist (Staff / Consultant)	IDA/IBR - Wash., DC	2	10,000	-	10,000
Sub-total for IDA / IBRD			117,600	8,320	125,920
AFDB					
Team Leader- NRM Specilaist	AFDB/Abidjan	6	18,000	-	18,000
Co-Task Management Leader, Watershed	AFDB/Abidjan	3	9,000	-	9,000
Natural Resource Management and Environmental Specialist (Consultant)	AFDB/Abidjan	7	10,500	-	10,500
Agriculture and Rural Development specialist	AFDB/Kampala	3	6,000	-	6,000
Forestry Specialist (Consultant)	AFDB/Kampala	11	11,000	-	11,000
Gender and social specialist	AFDB/Kampala	3	3,000	-	3,000
Economic/financial analyst	AFDB/Abidjan	3	9,000	-	9,000
Sub-total for ADB			66,500	-	66,500
Sub-Total - Interim Support			184,100	8,320	192,420

Second Joint Mission - 2016/Q1 - TBD			Total staff time cost	Total travel cost	Total [US\$]
Co-Mission Leader, Sr. NRM Specialist	IDA/IBRD - Wash., DC	2	10,000	8,400	18,400
Operations Officer (Consultant)	IDA/IBRD - Wash., DC	1	2,000	3,900	5,900
Natural Resource Management Specialist (Consultant)	IDA/IBRD - Kampala	2	2,800	650	3,450
Sr Forest Specialist (Private Sector/Biomass) (Consultant)	IDA/IBRD - Wash., DC	2	8,000	7,600	15,600
Sr Landscape/Agriculture/NRM Specialist (Consultant / Staff)	IDA/IBRD - Wash., DC	1	5,000	650	5,650

Name	Location	Unit staff week cost [US\$]	trips	Airfare	Days	Hotel	Per Diem	Other Expenses	TOTAL TRAVEL
Ross Hughes	Maputo	5,000	1	1,500	8	120	80		3,100
Lesya Verheijen	Belgrade	2,000	1	1,500	8	120	80		3,100
Paul Asimwe	Kampala	1,400		-			0		-
AFDB	Abidjan	3,000	1	1,700	8	200	95		4,060
AFDB	Abidjan	1,500	1	1,700	8	200	95		4,060
AFDB	Kampala	1,000		-	0	0	0		-
Ross Hughes	Maputo	5,000	1	1,500	8	210	80		3,820
Lesya Verheijen	Belgrade	2,000	1	1,500	8	210	80		3,820
Paul Asimwe	Kampala	1,400		-			0		-
AFDB	Abidjan	3,000	1	1,700	8	200	95		4,060
AFDB	Abidjan	3,000	1	1,700	8	200	95		4,060
AFDB	Abidjan	1,500	1	1,700	8	200	95		4,060
AFDB	Abidjan	1,000		-	0	0	0		-
AFDB	Kampla	1,000		-	0	0	0		-
Name	Location								
Ross Hughes	Maputo	5,000							
Lesya Verheijen	Belgrade	2,000							
Paul Asimwe	Kampala	1,400							
TBC	DC	4,000	1	6,000	8	210	80		8,320
TBC	Abidjan	5,000							
TBC	Abidjan	4,000							
Carlos Cordova	DC	1,700							
TBC	DC	5,000							
TBC (Herbert Oule)	Kampala	2,000							
TBC (Connie)	Kampala	2,000							
TBC	DC	5,000							
AFDB	Abidjan	3,000							
AFDB	Abidjan	3,000							
AFDB	Abidjan	1,500							
AFDB	Kampala	2,000							
AFDB	Kampala	1,000							
AFDB	Kampala	1,000							
AFDB	Abidjan	3,000							

Name	Location	Unit staff week cost [US\$]	trips	Airfare	Days	Hotel	Per Diem	Other Expenses	TOTAL TRAVEL
Ross Hughes	DC	5,000	1	6,000	12	120	80		8,400
Lesya Verheijen	Belgrade	2,000	1	1,500	12	120	80		3,900
Paul Asimwe	Kampala	1,400	1		5	90	40		650
TBC	DC	4,000	1	6,000	8	120	80		7,600
TBC	Kampala	5,000	0		5	90	40		650

Sr Social Development and Gender Specialist (Consultant / Staff)	IDA/IBRD - Wash., DC	1	1,400	650	2,050
Social Safeguards Specialist	IDA/IBRD - Kampala	1	2,000	650	2,650
Environmental Safeguards Specialist	IDA/IBRD - Kampala	1	2,000	650	2,650
Mission transport (including field)			-	2,090	2,090
Sub-total for IDA / IBRD			33,200	25,240	58,440
Team Leader- NRM Specilaist	AFDB/Abidjan	2	6,000	5,240	11,240
Co-Task Management Leader, Watershed	AFDB/Abidjan	2	6,000	5,240	11,240
Natural Resource Management and enviromental Specialist (Consultant)	AFDB/Abidjan	2	3,000	5,240	8,240
Agriculture and Rural Development specialist	AFDB/Kampala	1	2,000	475	2,475
Forestry Specialist (Consultant)	AFDB/Kampala	2	2,000	475	2,475
Environmental Specialist (Consultant/staff)	AFDB/Kampala	1	1,500	475	1,975
Gender and social specialist	AFDB/Kampala	1	1,000	475	1,475
Transport	AFDB/Kampala	1	2,080		2,080
Sub-total for ADB			23,580	17,620	41,200
Sub-Total - Second Joint Mission			56,780	42,860	99,640

TOTAL			272,680	87,320	360,000
			staff time	travel	total

UGANDA FIP

BUDGET ESTIMATE for JOINT MISSIONS AND INVESTMENT PLAN DEVELOPMENT

VERSION of March 3, 2016

Consolidated Budget (US \$)

Organization	Total funding allocated	Approved advance	Requested Funding	Joint Missions	Interim Support
IDA / IBRD	251,000	35,000	216,000	90,080	125,920
African Development Bank	179,000	35,000	144,000	77,500	66,500
TOTAL	430,000	70,000	360,000	167,580	192,420

TBC	Kampala	1,400	0		5	90	40		650
TBC (Herbert Oule)	Kampala	2,000	1		5	90	40		650
TBC (Connie)	Kampala	2,000	1		5	90	40		650
Siham Mohamed	Abidjan	3,000	1	1,700	12	200	95		5,240
Jalel Elfalah	Abidjan	3,000	1	1,700	12	200	95		5,240
TBD	Abidjan	1,500	1	1,700	12	200	95		5,240
Asaph Nuwagira	Kampala	2,000		-	5	0	95		475
TBD	Kampala	1,000		-	5	0	95		475
TBD	Kampala	1,500		-	5	0	95		475
TBD	Kampala	1,000		-	5	0	95		475