



6/7/2017

DREAM Project

2017 Annual Work Plan & Budget



Destine Gay
PROJECT COORDINATOR

DREAM Project 2017 AWP Budget

Output	Sub-Output	Planned Activity	J	F	M	A	M	J	J	A	S	O	N	D	Budget Description	Code	Amount in US\$
Output 1	Output 1.1: Grid stability assessment.	Grid Modelling Software Purchase			X	X	X								Equipment and Furniture	72200	\$ 13,000
Output 1	Output 1.1: Grid stability assessment.	Grid modelling software training			X	X	X								Training, Workshops and Conferences	75700	\$ 5,000
Output 1	Output 1.1: Grid stability assessment.	Local Grid modelling trainer fee (1)						X	X	X					Local Consultants	71300	\$ 15,000
Output 1	Output 1.1: Grid stability assessment.	Grid modelling workshop 1						X	X	X					Training, Workshops and Conferences	75700	\$ 20,000
Output 1	Output 1.1: Grid stability assessment.	Local Grid modelling trainer fee (2)							X	X	X				Local Consultants	71300	\$ 15,000
Output 1	Output 1.1: Grid stability assessment.	ARGIS training and smart board							X	X	X				Training, Workshops and Conferences	75700	\$ 30,000
Output 1	Output 1.3: Approved and strengthened licensing procedures for RE projects	Consultancy							X	X	X				Local Consultants	71300	\$ 16,850
Output 1	PM	Project Management	X	X	X										Local Consultants	71300	\$ 13,000
Output 2	Output 2.1: RE awareness raising programs at community and resource centers	Design and execution of Public Awareness campaign	X	X	X	X	X								Local Consultants	71300	\$ 60,000
Output 2	PM	Project Management	X	X	X										Local Consultants	71300	\$ 4,000
Output 3	Output 3.3: Solar PV demo investment projects	PV installation at community resource centers (Disbursement 1)			X	X	X								Materials & Goods	72300	\$ 176,760
Output 3	Output 3.3: Solar PV demo investment projects	PV installation at community resource centers (Disbursement 2)						X	X	X					Materials & Goods	72300	\$ 132,570
Output 3	Output 3.3: Solar PV demo investment projects	PV installation at community resource centers (Disbursement 3)							X	X	X				Materials & Goods	72300	\$ 132,570
Output 3	Output 3.3: Solar PV demo investment projects	Investigation of energy requirements and design for PV systems at Polyclinics			X	X	X								Local Consultants	71300	\$ 2,000
Output 3	Output 3.3: Solar PV demo investment projects	Investigation of energy requirements and design for PV systems at Polyclinics			X	X	X								Local Consultants	71300	\$ 2,000
Output 3	Output 3.3: Solar PV demo investment projects	Investigation of energy requirements and design for PV systems at Polyclinics						X	X	X					Local Consultants	71300	\$ 18,000

