



## Annual Work Plan

China - Beijing

Project: 00087742

Report Date: 1/3/2018

Project Title: Energy Efficiency Improvement in Public Sector Building

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094663 Energy Efficiency Improvement	Capacity and Awareness En	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	600.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	15,000.00
				CPR-National Execution	62000	GEFTrustee	71600	Travel	8,000.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	1,200.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	8,000.00
	EC&EE Improvement Promd	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	7,500.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	2,500.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	2,000.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	500.00
	Energy Performance Monito	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,200.00
				CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	3,805,077.00
				CPR-National Execution	62000	GEFTrustee	71600	Travel	90,000.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	1,500.00
				CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	75,000.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	12,500.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	55,000.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	55,000.00
	enforcement of approved en	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	72500	Supplies	2,000.00
								1,000,000.00	
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	30,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	enforcement of approved en	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,250.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	6,250.00
				CPR-National Execution	62000	GEFTrustee	71600	Travel	13,000.00
				CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	2,150.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	7,950.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
	Project management	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				CPR-National Execution	62000	GEFTrustee	74100	Professional Services	4,000.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	4,000.00
				CPR-National Execution	62000	GEFTrustee	71600	Travel	1,500.00
				CPR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	68,640.00
				CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				CPR-National Execution	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	5,266.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	2,500.00
				<b>TOTAL</b>					
<b>GRAND TOTAL</b>								<b>5,428,083.00</b>	



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00094663 Energy Efficiency Improvement	Capacity and Awareness En	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	71600	Travel	32,000.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	13,500.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	47,500.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,200.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	5,000.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	27,500.00
	EC&EE Improvement Promd	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,600.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	30,150.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,500.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	17,500.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	3,250.00
	Energy Performance Monitor	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	150,656.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	4,750.00
				CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	500,000.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,750.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	21,000.00
	enforcement of approved en	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,150.00
				CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	40,000.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,250.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	3,000.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	41,250.00
				CPR-National Execution	62000	GEFTrustee	71600	Travel	27,300.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	24,750.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	16,000.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	24,150.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project management	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	2,000.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	6,750.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				CPR-National Execution	62000	GEFTrustee	74100	Professional Services	4,000.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	26,250.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				CPR-National Execution	62000	GEFTrustee	71600	Travel	6,050.00
<b>TOTAL</b>								<b>1,163,006.00</b>	
<b>GRAND TOTAL</b>								<b>1,163,006.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094663 Energy Efficiency Improvement	Capacity and Awareness En	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	71600	Travel	53,000.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	195,575.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	7,903.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	49,500.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	14,000.00
				CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	198,698.00
				CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	325,000.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	53,000.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	10,300.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	52,500.00
	EC&EE Improvement Promd	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	71600	Travel	62,200.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,750.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	33,000.00
				CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	500,000.00
				CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	175,800.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	78,750.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,750.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	3,750.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	61,250.00
	Energy Performance Monitor	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	118,200.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	25,000.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	40,000.00
				CPR-National Execution	62000	GEFTrustee	71600	Travel	59,800.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,750.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	45,000.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	4,750.00



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	Energy Performance Monitor	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,500.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	4,250.00
	enforcement of approved en	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,500.00
				CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	126,000.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	22,500.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	17,500.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,450.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	2,750.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,550.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	21,150.00
	CPR-National Execution	62000	GEFTrustee	71600	Travel	23,000.00			
	Project management	20/7/2016	30/9/2021	Niger Basin Authority	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				CPR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	68,640.00
				CPR-National Execution	62000	GEFTrustee	71600	Travel	1,500.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	3,000.00
				CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				Niger Basin Authority	62000	GEFTrustee	72500	Supplies	2,000.00
CPR-National Execution	62000	GEFTrustee	74100	Professional Services	4,000.00				
<b>TOTAL</b>								<b>2,581,016.00</b>	
<b>GRAND TOTAL</b>								<b>2,581,016.00</b>	



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00094663 Energy Efficiency Improvement	Capacity and Awareness En	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	11,500.00	
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	7,500.00	
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	12,000.00	
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	12,500.00	
				CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	33,699.00	
				CPR-National Execution	62000	GEFTrustee	71600	Travel	15,000.00	
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	17,500.00	
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,800.00	
					CPR-National Execution	62000	GEFTrustee	71200	International Consultants	20,000.00
		EC&EE Improvement Promc	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	32,500.00
	CPR-National Execution				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	18,500.00	
	CPR-National Execution				62000	GEFTrustee	74500	Miscellaneous Expenses	3,750.00	
	CPR-National Execution				62000	GEFTrustee	71300	Local Consultants	58,000.00	
	CPR-National Execution				62000	GEFTrustee	71600	Travel	34,700.00	
	CPR-National Execution				62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00	
	CPR-National Execution				62000	GEFTrustee	71200	International Consultants	43,750.00	
	CPR-National Execution				62000	GEFTrustee	72100	Contractual Services-Companies	55,800.00	
					CPR-National Execution	62000	GEFTrustee	72500	Supplies	4,500.00
		Energy Performance Monito	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	104,100.00
	CPR-National Execution				62000	GEFTrustee	71200	International Consultants	8,750.00	
	CPR-National Execution				62000	GEFTrustee	72500	Supplies	3,500.00	
	CPR-National Execution				62000	GEFTrustee	71600	Travel	20,300.00	
	CPR-National Execution				62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00	
	CPR-National Execution				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,500.00	
	CPR-National Execution				62000	GEFTrustee	71300	Local Consultants	4,500.00	
	CPR-National Execution				62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00	
					CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
		enforcement of approved en	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	7,500.00



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	enforcement of approved en	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	13,000.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,450.00
				CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	37,332.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	2,250.00
				CPR-National Execution	62000	GEFTrustee	71600	Travel	10,100.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,500.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,450.00
	Project management	20/7/2016	30/9/2021	CPR-National Execution	62000	GEFTrustee	74100	Professional Services	4,000.00
				CPR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	68,640.00
				CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	3,000.00
				CPR-National Execution	62000	GEFTrustee	71600	Travel	6,050.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	26,250.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	894.00				
CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	6,750.00				
CPR-National Execution	62000	GEFTrustee	72500	Supplies	2,000.00				
<b>TOTAL</b>								<b>760,315.00</b>	
<b>GRAND TOTAL</b>								<b>760,315.00</b>	