



Annual Work Plan

Cape Verde - Praia

Project: 00088659
Project Title: CV - Appliances & Building Energy - Efficiency (CABEEP)
Year: 2017

Report Date: 20/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095216 CV - Appliances & Building Ene	ADDITIONAL INVEST. MOB	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	71600	Travel	5,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71300	Local Consultants	0.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72500	Supplies	0.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	25,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72300	Materials & Goods	1,000.00
	EE SOLUTIONS SELECTIO	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72100	Contractual Services-Companies	13,333.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	0.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72200	Equipment and Furniture	0.00
	ENERGY EFFICIENCY IMP	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	72300	Materials & Goods	1,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	62,404.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71600	Travel	0.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,500.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71300	Local Consultants	0.00
	POLICY INST.&LEGISL. FR	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	74500	Miscellaneous Expenses	2,500.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71300	Local Consultants	0.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	43,640.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72300	Materials & Goods	1,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72200	Equipment and Furniture	12,500.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71600	Travel	6,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,500.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72500	Supplies	2,500.00



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	PROJECT MANAGEMENT	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	72200	Equipment and Furniture	1,000.00
				Direcao Geral de Energia - DGE	04000	UNDP	75700	Training, Workshops and Confer	2,755.00
				Direcao Geral de Energia - DGE	04000	UNDP	71600	Travel	0.00
				Direcao Geral de Energia - DGE	04000	UNDP	71300	Local Consultants	0.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	8,400.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,354.00
				Direcao Geral de Energia - DGE	04000	UNDP	73400	Rental & Maint of Other Equip	1,000.00
				Direcao Geral de Energia - DGE	04000	UNDP	74500	Miscellaneous Expenses	0.00
				Direcao Geral de Energia - DGE	04000	UNDP	72200	Equipment and Furniture	0.00
				Direcao Geral de Energia - DGE	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
				Direcao Geral de Energia - DGE	04000	UNDP	71400	Contractual Services - Individ	32,246.00
				Direcao Geral de Energia - DGE	04000	UNDP	73100	Rental & Maintenance-Premises	2,833.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71600	Travel	14,479.00
				Direcao Geral de Energia - DGE	04000	UNDP	72500	Supplies	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	10,000.00
TOTAL									360,944.00
GRAND TOTAL									360,944.00



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00095216 CV - Appliances & Building Ene	ADDITIONAL INVEST. MOB	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72500	Supplies	12,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71600	Travel	10,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72300	Materials & Goods	8,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	35,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72200	Equipment and Furniture	40,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71300	Local Consultants	30,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72100	Contractual Services-Companies	27,072.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	25,000.00
	EE SOLUTIONS SELECTIO	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	75700	Training, Workshops and Confer	26,840.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72200	Equipment and Furniture	15,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71300	Local Consultants	32,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	30,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72100	Contractual Services-Companies	95,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	60,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71600	Travel	24,280.00
	ENERGY EFFICIENCY IMP	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	72300	Materials & Goods	10,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71600	Travel	10,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71300	Local Consultants	22,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72100	Contractual Services-Companies	78,320.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72200	Equipment and Furniture	20,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	17,952.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72500	Supplies	15,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	30,000.00
	POLICY INST.&LEGISL. FR	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72500	Supplies	20,410.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71300	Local Consultants	30,000.00



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	POLICY INST.&LEGISL. FR	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	30,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72200	Equipment and Furniture	9,410.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71600	Travel	0.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	0.00
	PROJECT MANAGEMENT	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	71300	Local Consultants	8,400.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72200	Equipment and Furniture	1,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	75700	Training, Workshops and Confer	29,074.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72300	Materials & Goods	1,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71600	Travel	5,000.00
TOTAL								837,758.00	
GRAND TOTAL								837,758.00	



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00095216 CV - Appliances & Building Ene	ADDITIONAL INVEST. MOB	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	25,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72200	Equipment and Furniture	20,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71300	Local Consultants	50,000.00
	EE SOLUTIONS SELECTIO	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	72100	Contractual Services-Companies	75,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,598.46
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72500	Supplies	15,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	30,000.00
	ENERGY EFFICIENCY IMP	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	20,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72100	Contractual Services-Companies	65,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	17,500.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71300	Local Consultants	50,000.00
	POLICY INST.&LEGISL. FR	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	72500	Supplies	10,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71300	Local Consultants	25,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	71200	International Consultants	20,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,214.00
	PROJECT MANAGEMENT	1/1/2015	31/12/2018	Direcao Geral de Energia - DGE	62000	GEFTrustee	71600	Travel	15,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72200	Equipment and Furniture	15,000.00
				Direcao Geral de Energia - DGE	62000	GEFTrustee	72100	Contractual Services-Companies	35,000.00
	TOTAL								560,312.46
	GRAND TOTAL								560,312.46