

OUTPUT	ACTIVITIES	RESPONSIBLE INSTITUTION	DEAD LINES (Months)												INDICATORS	
			1	2	3	4	5	6	7	8	9	10	11	12		
	4.3.4 request DANIDA, UNDP And other donors to give grants to the RRELF so that more rural people are able to get loans for Renewable energy services	INSREP Taskforce														
	4.3.5 develop a loan scheme For public and private employees to enable them purchase solar Home systems and other Renewable energy services for Their parents and relatives in the Rural areas. Develop a similar Scheme with TAMA for tobacco Farmers	NSREP Taskforce														
	4.3.6 create public awareness On the availability of the RRELF	Dept of Energy														
	4.3.7 monitor and evaluate the Operation of the loan scheme And review the system where Necessary	Dept of Energy														

Annex 4

C. FINANCIAL MANAGEMENT TABLES / Budget by Programme Support Objective Programme Support Objective 1.1

Input Description CMBL	Implementing Agent	Total Budget US\$	1999 US\$	2000-2001 US \$
10. Project Personnel				
11.50 Consultants				
11.53 International Consultants	Energy	20,000	20,000	0
11.54 Local Consultants		15,000	15,000	0
15. Duty Travel				
15.01 In country travel	Energy	10,000	10,000	0
17. National Professional				
17.02 National coordination	Energy	15,000	15,000	0
19. Component Total		60,000	60,000	0
30. Training				
34. Workshops				
34.01 Meeting of the Core team	Energy	15,000	15,000	0
34.02 Workshop to discuss draft policy	Energy	20,000	20,000	0
39. Component Total		35,000	35,000	0
40. Equipment & Supplies				
48. Office supplies				
48.01 Miscellaneous office supplies	Energy	10,000	10,000	0
49. Component Total		10,000	10,000	0
50. Operation & Maintenance				
51.01 Operations	Energy	20,000	20,000	0
53. Sundries				
53.07 Printing & distribution	Energy	20,000	20,000	0
59. Component Total		40,000	40,000	0
Total for PSO 1.1		145,000	145,000	0

Programme Support Objective 1.2

Lobbying for the Financing of Renewable Energy Activities and Removal of Barriers for the Promotion of Renewable Energy Services.

Input Description	Implementing Agent	Total Budget US\$	1999 US\$	2000-2001 US\$
CMBL				
10. Project Personnel				
15. Duty Travel				
15.01 In country travel	Taskforce secretariat	30,000	10,000	20,000
17. National Professional				
17.02 Task force secretariat and coordination	Energy	40,000	10,000	30,000
19. Component Total		70,000	20,000	50,000
30. Training				
34. Workshops				
34.13 Taskforce meeting (monthly)	Taskforce secretariat	45,000	15,000	30,000
34.14 Stakeholders meeting (annual)	Taskforce secretariat	30,000	10,000	20,000
39. Component Total		75,000	25,000	50,000
40. Equipment & Supplies				
46.01 4X4 Vehicles	Taskforce secretariat	15,000	15,000	0
46.07 Miscellaneous equipment	Taskforce secretariat	20,000	5,000	15,000
48. Office Supplies				
48.01 Computer software	Taskforce secretariat	8,000	2,000	6,000
48.02 Miscellaneous office supplies	Taskforce secretariat	10,000	3,000	7,000
49. Component Total		53,000	25,000	28,000
51.01 Operation & Maintenance				
53.01 Sundries	Taskforce secretariat	20,000	5,000	15,000
59. Component Total	Taskforce secretariat	30,000	10,000	20,000
Total for PSO 1,2		248,000	85,000	163,000

Programme Support Objective 2.1

Establishing a Renewable Energy Capabilities in the Department of Energy and collaborative institutions for effective implementation

Input Description CMBL	Implementing Agent	Total Budget US\$	1999 US \$	2000-2001 US \$
10 Project Personnel				
15.01 In-Country Travel	Energy	40,000	10,000	30,000
16.01 Technical Backstopping	UNDP	30,000	10,000	20,000
17 National professional				
17.01 National Coordination	Energy	30,000	10,000	20,000
19 Component Total		100,000	30,000	70,000
30 Training				
31 Fellowship				
31.05 International Training for officers in Energy & Collaborating institutions	Energy	90,000	20,000	70,000
31.01 Short Courses for				
i) Officers	Universities			
ii) Artisans	MEDI			
iii) Communities	MIRTDc	100,000	30,000	70,000
34 Workshops				
34.13 Annual stakeholders meeting	Energy	37,500	12,500	25,000
39 Component Total		227,500	62,500	165,000
40 Equipment & Supplies				
46 International Procurement				
46.07 Miscellaneous Equipment	Universities			
	MEDI, MIRTDc	30,000	10,000	20,000
48 Office Supplies				
48.02 Misc. Office Supplies	Universities			
	MEDI, MIRTDc	40,000	15,000	25,000
49 Component Total		70,000	25,000	45,000
Total for PSO 2.1		397,500	117,500	280,000

Programme Support Objective 3.1

Promote the use of Solar Energy Technologies for lighting, water heating, water pumping and refrigeration.

Input Description CMBL	Implementing Agent	Total Budget US\$	1999 US\$	2000-2001 US\$
10. Project Personnel				
15. Duty Travel				
15.01 In-country Travel	MEDI/ Universities/MIRTDC	50,000	20,000	30,000
16. Mission Costs				
16.01 Technical Backstopping	UNDP	30,000	10,000	20,000
17. National Professional				
17.01Renewable Energy				
Programme Co-ordination				
19. Component Total		60,000	20,000	40,000
19. Component Total		140,000	50,000	90,000
30. Training				
33. In-service Training		90,000	30,000	60,000
33.01Training Artisans	MEDI			
33.02 Training Community	MIRTDC			
33.03 Training Officers	Universities			
33.04 Training of Trainers	MIRTDC			
39. Component Total		90,000	30,000	60,000
40.Equipment &Supplies				
48.International Procurement				
48.01 Solar Energy Equipment and accessories				
48.02 4X4 Vehicles	MEDI/MIRTDC	100,000	30,000	70,000
48.03 Computer Sets	Energy	25,000	25,000	
48.99 International Procurement	Sub-Total	135,000	65,000	70,000
48. Office Supplies				
48.01 Computer Software	Energy	3,000	3,000	
48.02 Misc. Office Supplies	Energy	6,000	3,000	3,000
48.99 Office Supplies	Sub Total	9,000	6,000	3,000

49. Component Sub-Total		144,000	71,000	73,000
50. MISCELLANEAUS				
51.01 Operation maintenance	& MIRTDC	10,000	3,000	7,000
	MEDI	10,000	3,000	7,000
	Universities	10,000	3,000	7,000
	Energy	15,000	5,000	10,000
51.99 Operation maintenance	& Sub Total	45,000	14,000	31,000
53.01 Sundries				
53.99 Sundries sub-total		6,000	2,000	4,000
59 Component Total		51,000	16,000	35,000
Total for PSO 3.1		425,000	167,000	258,000

Programme Support Objective 3.4

Promote Sustainable Biomass Energy Supply through community Afforestation, use of efficient cook
cook stove, Biogas Energy and Biomass briquettes.

Input Description CMBL	Implementing Agent	Total Budget US\$	1999 US\$	2000-2001 US\$
10. Project Personnel				
11.50 Consultancy Support				
11.54 Local Consultants	Energy	10,000	10,000	0
15. Duty Travel				
15.01 Incountry Travel	FD,NGO's,Women &Y	35,000	10,000	25,000
15.02 Internal Study Tours	MIRTDG,Stainlinks and GTZ	50,000	10,000	40,000
17. National Professionals				
17.01 National coordination	Energy	36,000	12,000	24,000
19. Component Sub Total		131,000	42,000	89,000
30. Training				
31. Fellowships				
31.05 International Training	Energy	35,000		35,000
33. In service Training				
33.01 Annual Inservice Training	MIRTDG,MEDI and University	50,000	20,000	30,000
34. Workshops				
Annual Stakeholders Meetings	Energy	12,500	3,500	9,000
39. Component Subtotal		97,000	24,000	73,000
40. Equipment & Supplies				
46 International Procurement				
46.01 RET Equipments e.g. Biogas burners,Lumps,Stoves	MIRTDG, W&Y, G T Z			

Briquette pressors, etc.	Stanlinks.	65,000	20,000	45,000
46.02 4 X 4 Vehicles	Energy	20,000	20,000	0
46.03 Computer set		20,000	20,000	0
66.07 Miscellaneous equipment		15,000	5,000	10,000
49. Component Total		120,000	65,000	55,000
50. Miscellaneous				
51 Operation & Maintenance				
51.01 Operation & Maintenance	Energy/ MIRTD/CW&Y			
	GTZ, Stanlinks	30,000	15,000	15,000
53. Sundries				
53.01 Sundries		20,000	5,000	15,000
59. Component Total		50,000	20,000	30,000
TOTAL OF P S O 3,4		398,000	151,000	247,000

Programme Support Objective 3.8
 Introduce Mini and Micro hydro power generation for the provision of
 electricity in isolated rural communities

INPUTS DESCRIPTION	Implementing Agent	Total Budget US\$	1999US\$	2000 - 2001 US\$
10 Project Personnel				
11.50 International Consultants	Energy/ESCOM	100,000	15,000	85,000
15 Duty Travel				
15.01 In country Travel	Energy/ESCOM	70,000	20,000	50,000
17. National Professionals				
17.02 National Coordination	Energy	37,500	12,500	25,000
19. Components Total		207,500	47,500	160,000
30 Training				
31. Fellowship Study TTour		60,000	20,000	40,000
31.05 Internal Training for officers	Energy	50,000	20,000	30,000
33. In service training				
33.01 Annual in service training for communities	Energy/ESCOM	45,000	15,000	30,000
34. Workshops				
Annual Stakeholders meetings	Energy	30,000	10,000	20,000
Component Total		185,000	65,000	120,000
40 Equipment and Suppliers				

46. International Procurement						
46.01 Mini/Micro hydro power generators and accessories	Energy/ESCOM		3,500,000			3,500,000
46.02 4 x 4 vehicle	Energy/ESCOM		30,000	10,000		20,000
46.03 Computer sets (x4)	Energy/ESCOM		20,000	10,000		10,000
46.07 Miscellaneous						
Equipment	Energy/ESCOM		20,000	5,000		15,000
46.99 Sub Total						
Equipment			3,570,000	25,000		3,545,000
48. Office Suppliers						
48.01 Computer Software	Energy/ESCOM		5,000	5,000		
48.02 Miscellaneous						
Office Suppliers	Energy/ESCOM		12,000	2,000		10,000
48.99 Sub Total Office Suppliers			17,000	7,000		10,000
49 Component Total			3,587,000	32,000		3,555,000
50. Miscellaneous						
51. Operation & Maintenance						
51.01 Operation & Maintenance	Energy/ESCOM		40,000	10,000		30,000
53. Sundries						
53.01 Sundries	Energy/ESCOM		30,000	10,000		20,000
59. Component Total			70,000	20,000		50,000
Total for PSO 3.8			4,049,000	164,500		3,885,000

Programme Support Objective 3.9
 Promote Wind Water Supply and Small Scale Irrigation

Input Description CMBL	Implementing Agent	Total Budget US\$	1999 US\$	2000-2001 US\$
10. Project Personnel				
11.50 Consultancy Support				
11.51 International Consultant on Wind Resource	DANIDA	90,000	60,000	30,000
11.52 Consultants on Wind Mills Installations	DANIDA	90,000	10,000	80,000
11.53 Consultancy on Small Scale Irrigation	DANIDA	80,000	30,000	50,000
11.99 Sub Total Consultants		260,000	100,000	160,000
15. Duty Travel				
15.01 In country training	DANIDA	70,000	30,000	40,000
17. National Professional				
17.01 Wind Energy Coordinator	Energy	50,000	20,000	30,000
17.99 Sub Total		120,000	50,000	70,000
19. Component Total		380,000	150,000	230,000
30. Training				
31. Fellowship for officers	DANIDA	25,000		25,000
33. In Service Training				
33.01 In service training of wind mill installers.	DANIDA	80,000	20,000	60,000
33.02 Training of Trainers	DANIDA	40,000	20,000	20,000
39. Component Total		145,000	40,000	105,000
40. Equipment & Supplies				
46. International Procurement				
46.01 Wind measuring equipment and accessories	DANIDA	90,000	40,000	50,000
46.02 Wind Mills	DANIDA	200,000	50,000	150,000

46.03 Irrigation accessories	DANIDA	80,000	20,000	60,000
46.04 Water supply equipment	DANIDA	50,000	20,000	30,000
46.05 4 X 4 Vehicles	DANIDA	20,000		20,000
46.06 Computer sets	DANIDA	15,000	8,000	7,000
46.07 Miscellaneous equipment	DANIDA	30,000	10,000	20,000
49. Component Total		485,000	148,000	337,000
Total for P S O 3.9		1,010,000	338,000	672,000