



PROJECT DELIVERY REPORT

Project:	120119 - SCALING UP OF SMALL HYDRO POWER (SHP) FOR AUGMENTING RURAL ELECTRICITY ACCESS - NIGERIA	Project Manager:	Heng Liu	Project Validity Status:	24.03.2015 - 30.06.2025 Implement
Reporting Period:	24.03.2015 - 30.06.2024	Project Theme:	Energy and Environment	Country:	Nigeria
Sponsor Nr.	400150	Grant	2000003018	Grant Description	GF_FS_120119
Sponsor	GEF - Global Environment Facility	Fund	GF	Currency	USD
		Grant Status	Authority to implement	Grant Validity	24.03.2015 - 30.06.2025
		Region	Africa		

	Description	Released Budget Current Year (a)	Obligations Current Year (b)	Disbursements Current Year (c)	Expenditures Current Year (d=b+c)	Total Agreement Budget (e)	Released Budget (f)	Obligations + Disbursements (g)	Funds Available* (h=f-g)	Support Cost (i)	Total Expenditures (j=g+i)
200003018											
120119-1-01-01	OP 1.1: Awareness and capacity improved	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	3,760.69	0.00	0.00	0.00	60,526.33	60,526.33	55,765.64	4,760.69	0.00	55,765.64
1500	Local Travel	262.94	0.00	0.00	0.00	19,667.28	19,667.28	19,404.34	262.94	0.00	19,404.34
1600	Staff Travel	97.15	0.00	0.00	0.00	97.15	97.15	0.00	97.15	0.00	0.00
1700	Nat.Consult./Staff	6,051.49	0.00	0.00	0.00	45,256.89	45,256.89	37,705.40	7,551.49	0.00	37,705.40
2016	2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100	Contractual Services	162.33	0.00	0.00	0.00	2,105.25	2,105.25	1,942.92	162.33	0.00	1,942.92
3000	Train/Fellowship/Study	10,231.19	1,675.00	25.89	1,700.89	51,991.98	51,991.98	41,961.68	10,030.30	0.00	41,961.68
3500	International Meetings	8,290.37	0.00	0.00	0.00	20,677.45	20,677.45	10,387.08	10,290.37	0.00	10,387.08
4300	Premises	1,282.75	0.00	0.00	0.00	3,501.09	3,501.09	1,718.34	1,782.75	0.00	1,718.34
5100	Other Direct Costs	102.46	0.00	0.00	0.00	22,020.52	22,020.52	21,918.06	102.46	0.00	21,918.06
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,126.17	18,126.17
120119-1-01-01	Total	30,241.37	1,675.00	25.89	1,700.89	225,843.94	225,843.94	190,803.46	35,040.48	18,126.17	208,929.63
120119-1-02-01	OP 2.1: Local fabrication of MH turbines	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	4,824.99	(0.01)	0.00	(0.01)	42,294.06	42,294.06	36,169.06	6,125.00	0.00	36,169.06
1500	Local Travel	11,106.37	0.00	0.00	0.00	32,000.00	32,000.00	19,393.63	12,606.37	0.00	19,393.63
1700	Nat.Consult./Staff	5,954.40	0.00	0.00	0.00	7,957.20	7,957.20	2.80	7,954.40	0.00	2.80
3000	Train/Fellowship/Study	9,423.69	0.00	0.00	0.00	11,000.00	11,000.00	576.31	10,423.69	0.00	576.31
3500	International Meetings	3,110.82	0.00	0.00	0.00	10,416.23	10,416.23	6,805.41	3,610.82	0.00	6,805.41
4500	Equipment	50,115.94	0.00	22.50	22.50	196,456.33	196,456.33	111,362.89	85,093.44	0.00	111,362.89
5100	Other Direct Costs	0.00	0.00	0.00	0.00	1,435.90	1,435.90	1,435.90	0.00	0.00	1,435.90
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,695.97	16,695.97
120119-1-02-01	Total	84,536.21	(0.01)	22.50	22.49	301,559.72	301,559.72	175,746.00	125,813.72	16,695.97	192,441.97

120119-1-03-01	OP 3.1: Incentive systems designed	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	34,997.57	22,531.26	2,387.09	24,918.35	94,166.47	94,166.47	74,087.25	20,079.22	0.00	74,087.25
1500	Local Travel	14,743.36	(1,982.38)	7,451.64	5,469.26	65,846.64	65,846.64	49,572.54	16,274.10	0.00	49,572.54
1600	Staff Travel	1,845.12	0.00	0.00	0.00	1,775.76	1,775.76	(69.36)	1,845.12	0.00	(69.36)
1700	Nat.Consult./Staff	33,966.60	0.00	0.00	0.00	202,071.10	202,071.10	118,604.50	83,466.60	0.00	118,604.50
2016	2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100	Contractual Services	4,879.28	0.00	0.00	0.00	119,490.22	119,490.22	109,610.94	9,879.28	0.00	109,610.94
3000	Train/Fellowship/Study	8,777.45	0.00	0.00	0.00	31,515.85	31,515.85	21,738.40	9,777.45	0.00	21,738.40
3500	International Meetings	1,389.18	0.00	0.00	0.00	1,389.18	1,389.18	0.00	1,389.18	0.00	0.00
4300	Premises	3,426.95	0.00	0.00	0.00	4,500.00	4,500.00	573.05	3,926.95	0.00	573.05
4500	Equipment	254,169.24	0.00	0.00	0.00	1,214,887.06	1,214,887.06	336,557.36	878,329.70	0.00	336,557.36
5100	Other Direct Costs	1,564.34	0.00	965.51	965.51	41,091.06	41,091.06	39,992.23	1,098.83	0.00	39,992.23
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,320.00	71,320.00
120119-1-03-01	Total	359,759.09	20,548.88	10,804.24	31,353.12	1,776,733.34	1,776,733.34	750,666.91	1,026,066.43	71,320.00	821,986.91
120119-1-05-01	OP 4.1: Evaluation and Management	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	24,601.04	0.00	0.00	0.00	42,000.00	42,000.00	10,398.96	31,601.04	0.00	10,398.96
1500	Local Travel	2,384.21	0.00	0.00	0.00	7,939.46	7,939.46	5,115.25	2,824.21	0.00	5,115.25
5100	Other Direct Costs	4,871.85	0.00	0.00	0.00	6,070.84	6,070.84	198.99	5,871.85	0.00	198.99
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,492.75	1,492.75
120119-1-05-01	Total	31,857.10	0.00	0.00	0.00	56,010.30	56,010.30	15,713.20	40,297.10	1,492.75	17,205.95
120119-1-51-01	OP 5.1: Project Management	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	8,327.39	0.00	0.00	0.00	18,067.10	18,067.10	7,239.71	10,827.39	0.00	7,239.71
1500	Local Travel	2,029.77	0.00	0.00	0.00	6,275.78	6,275.78	3,746.01	2,529.77	0.00	3,746.01
1600	Staff Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1700	Nat.Consult./Staff	25,381.57	24,492.00	25,767.47	50,259.47	241,817.37	241,817.37	259,592.85	(17,775.48)	0.00	259,592.85
4500	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5100	Other Direct Costs	10,315.36	2,539.70	987.62	3,527.32	63,372.45	63,372.45	34,140.89	29,231.56	0.00	34,140.89
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,948.44	28,948.44
120119-1-51-01	Total	46,054.09	27,031.70	26,755.09	53,786.79	329,532.70	329,532.70	304,719.46	24,813.24	28,948.44	333,667.90
2000003018	Total	552,447.86	49,255.57	37,607.72	86,863.29	2,689,680.00	2,689,680.00	1,437,649.03	1,252,030.97	136,583.33	1,574,232.36
120119	USD Total	552,447.86	49,255.57	37,607.72	86,863.29	2,689,680.00	2,689,680.00	1,437,649.03	1,252,030.97	136,583.33	1,574,232.36

* Does not include Unapproved Obligations