



PROJECT DELIVERY REPORT

Project:	120487 - INDUSTRIAL ENERGY EFFICIENCY IMPROVEMENT IN SOUTH AFRICA THROUGH MAINSTREAMING THE INTRODUCTION OF ENERGY MANAGEMENT SYSTEMS AND ENERGY SYSTEMS OPTIMIZATION	Project Manager:	Rana Ghoneim	Project Validity Status:	19.10.2014 - 30.09.2022 Assess		
Reporting Period:	01.12.2015 - 30.06.2024	Project Theme:	Energy and Environment	Country:	South Africa	Region:	Africa
Sponsor Nr.	Sponsor	Grant	Grant Description	Fund	Currency	Grant Status	Grant Validity
400150	GEF - Global Environment Facility	2000003232	SOUTH AFRICA	GF	USD	Operationally completed	01.12.2015 - 30.09.2022

	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)
2000003232											
120487-1-01-01	1.0: Data Quality Improvement	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	0.00	0.00	0.00	0.00	7,084.54	7,084.54	7,084.54	0.00	0.00	7,084.54
1500	Local Travel	0.00	0.00	0.00	0.00	9,712.76	9,712.76	9,642.83	69.93	0.00	9,642.83
1700	Nat.Consult./Staff	0.00	0.00	0.00	0.00	39,969.25	39,969.25	39,969.25	0.00	0.00	39,969.25
2100	Contractual Services	0.00	0.00	0.00	0.00	349,781.56	349,781.56	351,124.58	(1,343.02)	0.00	351,124.58
3000	Train/Fellowship/Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500	International Meetings	0.00	0.00	0.00	0.00	9,272.50	9,272.50	9,272.50	0.00	0.00	9,272.50
4300	Premises	0.00	0.00	0.00	0.00	55.96	55.96	55.96	0.00	0.00	55.96
5100	Other Direct Costs	0.00	0.00	0.00	0.00	(809.81)	(809.81)	(809.81)	0.00	0.00	(809.81)
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,552.32	39,552.32
120487-1-01-01	Total	0.00	0.00	0.00	0.00	415,066.76	415,066.76	416,339.85	(1,273.09)	39,552.32	455,892.17
120487-1-01-02	2.0: IEE Policy Implementation	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	0.00	0.00	0.00	0.00	28,149.55	28,149.55	28,149.53	0.02	0.00	28,149.53
1500	Local Travel	0.00	0.00	0.00	0.00	26,136.15	26,136.15	26,136.15	0.00	0.00	26,136.15
1700	Nat.Consult./Staff	0.00	0.00	0.00	0.00	101,080.04	101,080.04	98,890.07	2,189.97	0.00	98,890.07
2100	Contractual Services	0.00	0.00	0.00	0.00	545,822.77	545,822.77	539,041.83	6,780.94	0.00	539,041.83
3000	Train/Fellowship/Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500	International Meetings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4500	Equipment	0.00	0.00	0.00	0.00	2,126.13	2,126.13	2,168.53	(42.40)	0.00	2,168.53
5100	Other Direct Costs	0.00	0.00	0.00	0.00	68,587.27	68,587.27	68,454.37	132.90	0.00	68,454.37
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	72,469.79	72,469.79
120487-1-01-02	Total	0.00	0.00	0.00	0.00	771,901.91	771,901.91	762,840.48	9,061.43	72,469.79	835,310.27

* Does not include Unapproved Obligations



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Reporting Period:	01.12.2015 - 30.06.2024	Project Theme:	Energy and Environment	Country:	South Africa	Region:	Africa
Sponsor Nr.	Sponsor	Grant	Grant Description	Fund	Currency	Grant Status	Grant Validity
400150	GEF - Global Environment Facility	2000003232	SOUTH AFRICA	GF	USD	Operationally completed	01.12.2015 - 30.09.2022

	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)
120487-1-01-03	3.0: EnMS and ESO Training Programme	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	0.00	0.00	0.00	0.00	56,290.15	56,290.15	56,290.15	0.00	0.00	56,290.15
1500	Local Travel	0.00	0.00	0.00	0.00	7,098.23	7,098.23	7,098.23	0.00	0.00	7,098.23
1700	Nat.Consult./Staff	0.00	0.00	0.00	0.00	89,787.22	89,787.22	89,830.08	(42.86)	0.00	89,830.08
2100	Contractual Services	0.00	0.00	0.00	0.00	1,591,266.98	1,591,266.98	1,534,196.37	57,070.61	0.00	1,534,196.37
3000	Train/Fellowship/Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4300	Premises	0.00	0.00	0.00	0.00	435.82	435.82	435.82	0.00	0.00	435.82
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	0.00	0.00	0.00	0.00	7,193.44	7,193.44	6,524.54	668.90	0.00	6,524.54
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160,965.70	160,965.70
120487-1-01-03	Total	0.00	0.00	0.00	0.00	1,752,071.84	1,752,071.84	1,694,375.19	57,696.65	160,965.70	1,855,340.89
120487-1-01-04	4.0: Investment Promotion in IEE	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	0.00	0.00	0.00	0.00	65,744.28	65,744.28	65,762.92	(18.64)	0.00	65,762.92
1500	Local Travel	0.00	0.00	0.00	0.00	33,110.39	33,110.39	33,154.38	(43.99)	0.00	33,154.38
1700	Nat.Consult./Staff	0.00	0.00	0.00	0.00	132,243.30	132,243.30	132,111.99	131.31	0.00	132,111.99
2100	Contractual Services	0.00	0.00	0.00	0.00	1,480,415.78	1,480,415.78	1,473,177.87	7,237.91	0.00	1,473,177.87
3000	Train/Fellowship/Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4300	Premises	0.00	0.00	0.00	0.00	1,373.46	1,373.46	1,373.46	0.00	0.00	1,373.46
5100	Other Direct Costs	0.00	0.00	0.00	0.00	16,546.79	16,546.79	17,248.37	(701.58)	0.00	17,248.37
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163,669.04	163,669.04
120487-1-01-04	Total	0.00	0.00	0.00	0.00	1,729,434.00	1,729,434.00	1,722,828.99	6,605.01	163,669.04	1,886,498.03

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Sponsor Nr.	Sponsor	Grant	Grant Description	Fund	Currency	Grant Status	Grant Validity
400150	GEF - Global Environment Facility	2000003232	SOUTH AFRICA	GF	USD	Operationally completed	01.12.2015 - 30.09.2022

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120487-1-01-05	5.0: EnMS and ESO Awareness Raising	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	0.00	0.00	0.00	0.00	13,715.68	13,715.68	13,715.68	0.00	0.00	13,715.68
1500	Local Travel	0.00	0.00	0.00	0.00	40,415.81	40,415.81	39,623.18	792.63	0.00	39,623.18
1600	Staff Travel	0.00	0.00	0.00	0.00	21.31	21.31	0.00	21.31	0.00	0.00
1700	Nat.Consult./Staff	0.00	0.00	0.00	0.00	129,112.74	129,112.74	129,117.90	(5.16)	0.00	129,117.90
2100	Contractual Services	0.00	0.00	0.00	0.00	524,460.20	524,460.20	520,878.19	3,582.01	0.00	520,878.19
3000	Train/Fellowship/Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500	International Meetings	0.00	0.00	0.00	0.00	10,382.78	10,382.78	10,382.78	0.00	0.00	10,382.78
4300	Premises	0.00	0.00	0.00	0.00	1,608.57	1,608.57	1,608.57	0.00	0.00	1,608.57
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	0.00	0.00	0.00	0.00	10,439.16	10,439.16	8,782.94	1,656.22	0.00	8,782.94
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68,790.33	68,790.33
120487-1-01-05	Total	0.00	0.00	0.00	0.00	730,156.25	730,156.25	724,109.24	6,047.01	68,790.33	792,899.57
120487-1-51-01	6.0: Project Monitoring & Evaluation	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	0.00	0.00	0.00	0.00	23,082.70	23,082.70	23,082.70	0.00	0.00	23,082.70
1500	Local Travel	0.00	0.00	0.00	0.00	26,563.16	26,563.16	26,563.13	0.03	0.00	26,563.13
1600	Staff Travel	0.00	0.00	0.00	0.00	21.31	21.31	0.00	21.31	0.00	0.00
1700	Nat.Consult./Staff	0.00	0.00	0.00	0.00	8,245.25	8,245.25	8,245.25	0.00	0.00	8,245.25
2100	Contractual Services	0.00	0.00	0.00	0.00	18,045.33	18,045.33	18,045.33	0.00	0.00	18,045.33
4300	Premises	0.00	0.00	0.00	0.00	610.96	610.96	610.96	0.00	0.00	610.96
5100	Other Direct Costs	0.00	0.00	0.00	0.00	2,931.29	2,931.29	761.16	2,170.13	0.00	761.16
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,344.30	7,344.30
120487-1-51-01	Total	0.00	0.00	0.00	0.00	79,500.00	79,500.00	77,308.53	2,191.47	7,344.30	84,652.83

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120487-1-52-01	Project Management	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	0.00	0.00	0.00	0.00	190.47	190.47	190.47	0.00	0.00	190.47
1500	Local Travel	0.00	0.00	0.00	0.00	43,805.02	43,805.02	43,805.02	0.00	0.00	43,805.02
1700	Nat.Consult./Staff	0.00	0.00	0.00	0.00	225,453.45	225,453.45	224,778.51	674.94	0.00	224,778.51
2017	2017	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100	Contractual Services	0.00	0.00	0.00	0.00	1,533.14	1,533.14	1,533.14	0.00	0.00	1,533.14
4300	Premises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4500	Equipment	0.00	0.00	0.00	0.00	7,455.58	7,455.58	7,455.41	0.17	0.00	7,455.41
5100	Other Direct Costs	0.00	0.00	0.00	0.00	19,915.58	19,915.58	19,537.29	378.29	0.00	19,537.29
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,243.87	28,243.87
120487-1-52-01	Total	0.00	0.00	0.00	0.00	298,353.24	298,353.24	297,299.84	1,053.40	28,243.87	325,543.71
2000003232	Total	0.00	0.00	0.00	0.00	5,776,484.00	5,776,484.00	5,695,102.12	81,381.88	541,035.35	6,236,137.47
120487	USD Total	0.00	0.00	0.00	0.00	5,776,484.00	5,776,484.00	5,695,102.12	81,381.88	541,035.35	6,236,137.47

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01.12.2015		