



Project Delivery Report

Reporting Period:

07.01.2012 - 30.06.2024

Project

100260 - MINI-GRID BASED ON RENEWABLE ENERGY (BIOMASS) SOURCES TO AUGMENT RURAL ELECTRIFICATION - NIGERIA

Prepared on:

25.07.2024

Sponsor Nr.	Sponsor	Grant	Fund	Curr	Grant Status	Grant Validity
400150	GEF - Global Environment Facility	200000281	GF	USD	Operationally completed	07.03.2012 - 31.12.2021

		Total Budget (a)	Released Budget (b)	Obligations (c)	Disbursements (d)	Expenditures (e=c+d)	Funds Available* (f=b-e)	Support Cost (g)	Total Expenditures (h=e+g)
200000281									
100260-1-01-01	OP.1 Preparatory works completed	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	73,012.68	73,012.68	0.00	73,012.68	73,012.68	0.00	0.00	73,012.68
1500	Local Travel	23,254.60	23,254.60	0.00	22,874.29	22,874.29	380.31	0.00	22,874.29
1700	Nat.Consult./Staff	14,336.01	14,336.01	0.00	14,336.01	14,336.01	0.00	0.00	14,336.01
2100	Contractual Services	3,747.24	3,747.24	0.00	3,747.24	3,747.24	0.00	0.00	3,747.24
3000	Train/Fellowship/Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3500	International Meetings	1,526.81	1,526.81	0.00	1,526.81	1,526.81	0.00	0.00	1,526.81
5100	Other Direct Costs	21,853.96	21,853.96	0.00	21,853.96	21,853.96	0.00	0.00	21,853.96
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	20,589.56	20,589.56
100260-1-01-01	Total	137,731.30	137,731.30	0.00	137,350.99	137,350.99	380.31	20,589.56	157,940.55

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100260-1-01-03	OP.2 Demonstration of technology	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	100,677.32	100,677.32	0.00	97,102.31	97,102.31	3,575.01	0.00	97,102.31
1500	Local Travel	50,393.70	50,393.70	0.00	54,122.48	54,122.48	(3,728.78)	0.00	54,122.48
1700	Nat.Consult./Staff	82,830.70	82,830.70	0.00	55,754.98	55,754.98	27,075.72	0.00	55,754.98
2100	Contractual Services	423,072.89	423,072.89	36,463.50	253,925.40	290,388.90	132,683.99	0.00	290,388.90
3000	Train/Fellowship/Study	0.00	0.00	0.01	18,840.05	18,840.06	(18,840.06)	0.00	18,840.06
3500	International Meetings	5,420.74	5,420.74	0.00	5,420.48	5,420.48	0.26	0.00	5,420.48
4300	Premises	10,215.30	10,215.30	0.00	10,215.30	10,215.30	0.00	0.00	10,215.30
4500	Equipment	154,869.27	154,869.27	0.00	154,864.55	154,864.55	4.72	0.00	154,864.55
5100	Other Direct Costs	54,781.72	54,781.72	0.00	53,790.78	53,790.78	990.94	0.00	53,790.78
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	73,839.79	73,839.79
100260-1-01-03	Total	882,261.64	882,261.64	36,463.51	704,036.33	740,499.84	141,761.80	73,839.79	814,339.63

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		Total Budget (a)	Released Budget (b)	Obligations (c)	Disbursements (d)	Expenditures (e=c+d)	Funds Available* (f=b-e)	Support Cost (g)	Total Expenditures (h=e+g)
100260-1-01-04	OP.3 Policy and finance env strengthened	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	96,211.15	96,211.15	0.00	102,001.55	102,001.55	(5,790.40)	0.00	102,001.55
1500	Local Travel	20,625.06	20,625.06	0.00	18,267.87	18,267.87	2,357.19	0.00	18,267.87
1700	Nat.Consult./Staff	105,846.59	105,846.59	0.00	74,168.55	74,168.55	31,678.04	0.00	74,168.55
2100	Contractual Services	757,431.31	757,431.31	58,941.00	79,315.03	138,256.03	619,175.28	0.00	138,256.03
3000	Train/Fellowship/Study	11,547.88	11,547.88	0.00	10,289.11	10,289.11	1,258.77	0.00	10,289.11
3500	International Meetings	16,802.39	16,802.39	(0.02)	13,191.59	13,191.57	3,610.82	0.00	13,191.57
4300	Premises	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	0.00	0.00	0.00	0.00
5100	Other Direct Costs	30,361.70	30,361.70	0.00	13,633.83	13,633.83	16,727.87	0.00	13,633.83
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	36,980.83	36,980.83
100260-1-01-04	Total	1,038,826.08	1,038,826.08	58,940.98	310,867.53	369,808.51	669,017.57	36,980.83	406,789.34

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		Total Budget (a)	Released Budget (b)	Obligations (c)	Disbursements (d)	Expenditures (e=c+d)	Funds Available* (f=b-e)	Support Cost (g)	Total Expenditures (h=e+g)
100260-1-01-05	OP 4. Capacity development	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	72,439.73	72,439.73	0.00	72,439.75	72,439.75	(0.02)	0.00	72,439.75
1500	Local Travel	26,839.94	26,839.94	0.00	26,530.91	26,530.91	309.03	0.00	26,530.91
1700	Nat.Consult./Staff	109.83	109.83	0.00	109.83	109.83	0.00	0.00	109.83
2100	Contractual Services	103,450.73	103,450.73	0.00	103,450.73	103,450.73	0.00	0.00	103,450.73
3000	Train/Fellowship/Study	683.22	683.22	0.00	245.49	245.49	437.73	0.00	245.49
3500	International Meetings	25,948.87	25,948.87	0.00	25,947.17	25,947.17	1.70	0.00	25,947.17
5100	Other Direct Costs	10,438.47	10,438.47	0.00	10,438.47	10,438.47	0.00	0.00	10,438.47
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	23,916.27	23,916.27
100260-1-01-05	Total	239,910.79	239,910.79	0.00	239,162.35	239,162.35	748.44	23,916.27	263,078.62
100260-1-02-01	TBD 2.1 A 5 MW Power Plant Commissioned	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	34,340.00	34,340.00	0.00	34,340.00	34,340.00	0.00	0.00	34,340.00
1500	Local Travel	2,892.70	2,892.70	0.00	2,892.70	2,892.70	0.00	0.00	2,892.70
2100	Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	Train/Fellowship/Study	4,576.97	4,576.97	0.00	4,576.97	4,576.97	0.00	0.00	4,576.97
4500	Equipment	7,456.11	7,456.11	0.00	7,456.11	7,456.11	0.00	0.00	7,456.11
5100	Other Direct Costs	4,533.21	4,533.21	0.00	4,533.21	4,533.21	0.00	0.00	4,533.21
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.17
100260-1-02-01	Total	53,798.99	53,798.99	0.00	53,798.99	53,798.99	0.00	0.17	53,799.16

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100260-1-02-02	TBD 2.2 Capacity Building	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	8,080.00	8,080.00	0.00	8,080.00	8,080.00	0.00	0.00	8,080.00
3000	Train/Fellowship/Study	3,403.17	3,403.17	0.00	3,403.17	3,403.17	0.00	0.00	3,403.17
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100260-1-02-02	Total	11,483.17	11,483.17	0.00	11,483.17	11,483.17	0.00	0.00	11,483.17
100260-1-02-03	TBD 2.3 Lessons Learning	USD	USD	USD	USD	USD	USD	USD	USD
1700	Nat.Consult./Staff	686.82	686.82	0.00	686.82	686.82	0.00	0.00	686.82
3000	Train/Fellowship/Study	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	(47.40)	(47.40)
100260-1-02-03	Total	686.82	686.82	0.00	686.82	686.82	0.00	(47.40)	639.42
100260-1-04-01	TBD 4.1 Capacity of distribution company	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1500	Local Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	Train/Fellowship/Study	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	0.00	0.00	0.00	0.00
100260-1-04-01	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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100260-1-51-02	5.1 Project Management	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	30,929.79	30,929.79	0.00	35,335.03	35,335.03	(4,405.24)	0.00	35,335.03
1500	Local Travel	9,813.21	9,813.21	0.00	3,669.04	3,669.04	6,144.17	0.00	3,669.04
1700	Nat.Consult./Staff	96,521.70	96,521.70	0.00	77,409.92	77,409.92	19,111.78	0.00	77,409.92
2100	Contractual Services	42,775.00	42,775.00	4,495.50	5,630.08	10,125.58	32,649.42	0.00	10,125.58
3000	Train/Fellowship/Study	6,365.87	6,365.87	0.00	0.00	0.00	6,365.87	0.00	0.00
4500	Equipment	3,449.99	3,449.99	0.00	3,395.47	3,395.47	54.52	0.00	3,395.47
5100	Other Direct Costs	17,245.65	17,245.65	0.00	16,896.22	16,896.22	349.43	0.00	16,896.22
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	14,683.28	14,683.28
100260-1-51-02	Total	207,101.21	207,101.21	4,495.50	142,335.76	146,831.26	60,269.95	14,683.28	161,514.54
100260-1-51-03	5.2 Monitoring	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	35,000.00	35,000.00	0.00	25,708.95	25,708.95	9,291.05	0.00	25,708.95
1500	Local Travel	2,500.00	2,500.00	0.00	4,103.93	4,103.93	(1,603.93)	0.00	4,103.93
1700	Nat.Consult./Staff	10,000.00	10,000.00	0.00	8,723.08	8,723.08	1,276.92	0.00	8,723.08
5100	Other Direct Costs	2,500.00	2,500.00	0.00	492.09	492.09	2,007.91	0.00	492.09
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	3,902.83	3,902.83
100260-1-51-03	Total	50,000.00	50,000.00	0.00	39,028.05	39,028.05	10,971.95	3,902.83	42,930.88
200000281	Total	2,621,800.00	2,621,800.00	99,899.99	1,638,749.99	1,738,649.98	883,150.02	173,865.33	1,912,515.31
100260	USD Total	2,621,800.00	2,621,800.00	99,899.99	1,638,749.99	1,738,649.98	883,150.02	173,865.33	1,912,515.31

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