



SECOND SEMI-ANNUAL PROGRESS REPORT
 January 2014 - June 2014
 (30 June 2014)

**“Biogas Service Company and Sustainable Financing in
 Lao PDR” Project**

EEP Reference Code: 4-L-014

<p>Lead Applicant:</p> <p>Institute of Renewable Energy Promotion (IREP), Lao PDR</p>	
<p>Project partners:</p> <p>SPV Bio Energy Sole Co., Ltd, Lao PDR</p>	

CONTENTS

- CONTENTS i
- LIST OF TABLES i
- ABBREVIATIONS AND ACRONYMS..... i
- BASIC PROJECT DATA: ii
- 1 EXECUTIVE SUMMARY / HIGHLIGHTS 1
- 2 PROGRESS ASSESSMENT..... 1
 - 2.1 Progress towards achievement of overall objective and purpose 1
 - 2.2 Progress towards achievement of project outputs. 2
 - 2.3 Implementation of activities 3
 - 2.4 Planned Activities for the next reporting period..... 6
- 3 DELIVERY OF MEANS 6
 - 3.1 Involvement / contributions of the different partners 6
 - 3.2 Major contracts and quotes: 7
- 4 NEED FOR CHANGE IN THE PROJECT 7
- ANNEXES: 8

LIST OF TABLES

- Table 1: Summary Financial Report Table (from 4-L014 Project submitted semi-annually: Jan-June 2014)..... 9
- Table 2: Updated workplan schedule (as at 30/06/2014)..... 15
- Table 3: Full Financial Report Table from 4-L-014 Project submitted semi-annually (**Excel format in separate file**) 16

ABBREVIATIONS AND ACRONYMS

ESCO	Energy Service Company
IREP	Institute of Renewable Energy Promotion
RE	Renewable Energy
SME	Small and Medium Enterprise

BASIC PROJECT DATA:

Project Title:	Biogas Service Company and Sustainable Financing in Lao PDR
Contract number:	EEP Project 4-L-014

Partners and budget contributions:

	Partners	Euro	%
1	Institute of Renewable Energy Promotion (IREP)	8,000	3.55%
2	SPV Bio-Energy Sole	22,350	9.94%
3	EEP Fund	194,650	86.51%
	Total cost	225,000	100%

Country	Technical focus	Main activity
Lao PDR	Biogas	Demonstration Project

Intended beneficiaries / target groups:		No. Male	No. Female	Total
1	Households in suitable areas for biogas production	950	1150	2100
2	ESCO's employees	3	3	6

Project Purpose:	The expected outcome of the project is the establishment of a renewable energy financing window and creation of a revolving fund and financing support mechanism to ESCO under the rural electrification fund as well as demonstration of an ESCO business model for household biogas digesters.
Project Overall Objective:	The overall goal of the project is the development of a sustainable energy supply industry in Lao PDR which enhances socio-economic development while ensuring environmental and social protection in energy sector development. More specifically, the project aim to establish and demonstrate sustainable business and financing models for household biogas digesters in Lao PDR.
Project Duration :	24 months. Start Date: October 2013. End Date: September 2015

Contact person:

Organisation / company name	Institute of Renewable Energy Promotion (IREP)	SPV Bio Energy Sole Co., Ltd
Address	Ministry of Energy and Mines, Fifth Floor, HPO Building Nongbone Road Xaysetha District, Vientiane, P.O Box 11694 Lao PDR	13 North Road, Thongpong Village, Sikhottabong District, Vientiane Capital, Lao PDR
Contact name	Mr Chantho MILATTANAPHENG	Mr Saleumphon VONGSAKHAMPUY
Title:	Deputy Director General	Director
Email	grecolaos@gmail.com	contactinfo.spv@gmail.com
Telephone	+856 (0) 20 9999 0243	+856 (0) 20 9999 9913

1 EXECUTIVE SUMMARY / HIGHLIGHTS

The project aims to establish a sustainable financing scheme and business model for household and handicraft company biogas digesters in Lao PDR. In other words, the project is aiming to provide good quality affordable biogas units, in an economically sustainable way to users who need them at an affordable price.

In the starting phase of the project in last quarter of 2013, the team focused its effort in assessing existing biogas technology and programs, studying the establishment of the Renewable Energy (RE) fund and designing the ESCO's services and its business model in addition to the identification of suitable locations for the implementation of the biogas activities. This initial phase gave the opportunity to guarantee the sustainability and the efficiency of next activities that principally focus on the implementation of the biogas digesters for selected beneficiaries. The Output/Activity 1.1 has been completed and a selection of a biogas plant design has been achieved for both small and medium enterprises (SME) (handicrafts) and rural communities.

In the first quarter of the year 2014, further achievements have been accomplished. First surveys of SME in Vientiane capital and villages in Vientiane and Xaignabouri Provinces were conducted to gather data which have been used for a more accurate economic plan of each specific situation. Think-Tank consults with microfinance experts were also carried out. Challenges and barriers for the projects were highlighted and different approaches were adopted to find the most suitable project approach in each case.

For example, a loan system might be adopted for SME's users, for 50% of the biogas installation costs with 50% being paid up front. Innovative ideas to design financial mechanisms for rural communities are still under development. These consultations were well established while initiating business plans design for the ESCO.

Furthermore, a biogas awareness material has been developed in order to introduce the technology and services to our target users.

However, both R&D engineering on biogas production and physical installation of the biogas plants were not able to start during this first period, due to the administrative blockage in accessing to the first disbursed fund. To date, no purchase of laboratory and/or biogas equipment has been made possible because of the issue to access to the fund. Therefore the implementation of Activity 2.2 (: Construction of biogas digesters) will start as soon as the financial issue is solved, which is very much expected to happen during the next reporting period (tentatively in July 2014).

2 PROGRESS ASSESSMENT

2.1 Progress towards achievement of overall objective and purpose

2.1 Assess and explain progress towards achievement of overall objective and purpose using the indicators.

Regarding to the main goal of the project that is to establishing and ensuring sustainable business and financing models for villages (households) and also small handicrafts companies of biogas plants, some further achievements have been reached during this first half of the year; such achievements are listed here below:

- Selection of viable biogas technologies that will suit the beneficiaries' use of energy and the availability of feedstock. Three (3) designs have been identified in order to provide some flexibility for the implementation of biogas digesters that will take place in environments with numerous disparities. However, laboratory equipment still need to be purchased, for testing

the technical specifications of different source of feedstock and therefore design the biogas plant accordingly. The R&D equipment will also allow later on the project team to carry monitoring and evaluation activities.

- Selection of beneficiaries that can be divided into two categories: household communities and small and medium enterprises with an emphasis on gender benefits.
- Preliminary study for the establishment of a fair financial scheme that includes consultation with micro-finance experts.
- Establishment of the ESCO and its business model by hiring relevant consultants and staff. The ESCO will thus have the role to promote and implement the biogas activities in Lao PDR.
- Identification of barriers/challenges and solutions/approaches (ethnic barriers, non-stable animals, economical costs, local construction material use) concerning the implementation of biogas in rural villages through the establishment of innovative financial mechanisms. Microfinance experts have been consulted to support the project team.
- Exploratory visit and interview with SMEs which are suitable for biogas in Vientiane capital.
- Development and consolidation of business plans for SMEs and target villages.
- Identification of further SMEs which would be keen to use biogas in Vientiane capital.
- Village surveys to community targets in rural areas in the two Vientiane and Xaignabouri provinces.
- Creation of village profile sheet that summarizes the advantages and disadvantages for the implementation of biogas digesters.
- Creation of a Lao/English biogas awareness material to spread knowledge about what biogas is and how it works in order to increase understanding and awareness of rural communities.

2.2 Progress towards achievement of project outputs.

2.2 Assess and explain progress towards achievement of project outputs using the indicators.

Outputs/Activities	% Completed	Indicators	Remarks
Output 1 – Establishment of the ESCO	80%	The ESCO has been successfully established and managed to get paid for its services	Successful establishment of the ESCO and its services
1.1 – Rapid assessment of existing biogas technology and programs	100%	N/A	N/A

1.2 - RE fund establishment study	80%	N/A	Relevant consultations with project partners and micro-finance consultants have been conducted. Further consultations will take place during the following reporting period
1.3 - Design of the ESCO's services and its business model	80%	N/A	The core activity has been successfully carried out; some minor adjustment still need to be done
Output 2 – Viability demonstration of households biogas digesters	10%	At least 2,100 users directly benefiting from project activities	Construction will start once the testing activities will be completed
2.1 - Identification of suitable locations for biogas activity development	80%	Villages and districts engaged in the program	Relevant villages (x6) and SMEs (x5) have been identified
2.2 - Construction of biogas digesters	0%	At least 350 Biogas digesters constructed	The activity has been delayed due to the delay in receiving the first fund transfer to the partners
Output 3 – Marketing and communication	50%	At least 100 potential users have shown interest into the program	All relevant documentation has been developed but not disseminated
3.1 – Development of communication supports	50%	At least 500 communication materials distributed to potential users	A biogas awareness leaflet has been created and translated into Lao
3.2 – Advertising through various media	0%	About 10,000 people have heard about the project	The activity has been delayed due to the delay in receiving the first disbursement

2.3 Implementation of activities

2.3 Implementation of activities: Main achievements, constraints, issues, etc. Explain if any planned activities could not be carried out.

To date, as per the 30th June 2014, the Activity 1.1 “**Rapid assessment of existing biogas technology and programs**” of Output 1 “**Establishment of the Energy Service Company (ESCO)**” has been completed while the activities 1.2 and 1.3 are in progress and reached 80 % of completion.

Activities under **Output 2 “Demonstrate the households’ biogas digesters and pilot implementation project viability”** and **Output 3 “Marketing and communication strategies about the biogas programs”** have started.

The single activities, referring to the achievements and the ongoing processes, are summarized here as follow:

- **Activity 1.1. Assess existing biogas technology and programs**

A review of existing biogas technology has been conducted in order to select the most relevant biogas system according to the targeted beneficiaries needs. The strategy becomes to develop 3 or 4 different designs to be able to answer to every encountered situation where the nature and amount of feedstock can vary significantly. All selected designs are expected to be tested at a small scale before being implemented at a larger scale. This testing phase should hence confirm the relevance of one technology against another. Emphasis is put on using local material in order to ensure the sustainability of installed biogas systems. Despite the delay in hiring the relevant consultant the activity has been fully completed during December.

- **Activity 1.2 RE fund establishment study**

Several consultations with microfinance experts have been conducted. The interviews showed the complexity of the biogas implementations. Barriers and challenges were highlighted as well as solutions and different approaches to find the best solutions in each different case where the biogas is going to be implemented. One of the problems identified was that villagers do not want to cook with biogas produced from human manure which has for effect to decrease the biogas production potential. The use of agricultural wastes has thus been considered, in order to overcome the non-willingness to use human excreta.

Another issue is that most animals are not stabled in small areas. They are spread throughout the village instead, so dung/manure cannot be collected easily. Some villagers considered the upfront costs unaffordable for their incomes and others said that they would spend money in fuel in contrast with the free fuel (firewood) they collect from the village surroundings. Financial incentives are thus limited due to the availability of free firewood collected from surrounded lands.

However, different approaches and solutions were considered to solve the problems faced and commented in the surveys. Villages with high expenditures in fossil fuels and fertilizer were thus identified as appropriate targets.

Indeed, using green fertilizer from the digester will affect positively the financial situation of farmers and villagers who will be able to use cheaper fertilizers instead of purchasing chemical ones. Therefore, the financial incentive will be linked with the use of fertilizer in addition to the use of cooking fuel.

Recommendations and encouragement was spread out through the villages to stable animals to facilitate manure collection. Moreover, other money savings might be achieved minimizing construction material costs using local resources. Implementation of biogas digester at community level instead of household level could drastically reduce the maintenance cost.

The study has been conducted in villages that demonstrated interests in using biogas with sufficient feedstock supply. These villages are not poor and could therefore contribute financially for the construction of a biogas system. Each village will be asked to pay a contribution up-front, the remaining of the investment being lent thanks to the revolving fund. A payment schedule will be then established based on each village particularities.

The biogas community will make profit by selling biogas and slurry to the villagers. The biogas can be carried with biogas bags. In turn, the villagers will collect manure to feed the digester in exchange of biogas or cash. In this way a dynamic biogas business will be created. Further adjustments still need to be considered and shared with all project partners.

- **Activity 1.3 Design of the ESCO's service and its business model**

The ESCO (SPV) has been well established by hiring relevant consultants and staff. The business model has also been initiated and on on-going development. Further adjustments are required concerning the O&M services and terms of payment.

- **Activity 2.1 Identification of suitable locations for biogas activities development**

All potentially suitable SME's for biogas system have been identified in Vientiane Capital, mainly handicraft companies. These companies need heat on daily basis and produce big quantities of waste water and other sort of residue suitable for the production of Biogas. Biogas plants concept were explained and detailed.

After visited and surveyed 5 possibly suitable SME's during the previous reporting period, the project team developed their business model with the introduction of biogas in replacement of actual fuel used (firewood, charcoal, LPG). Without having yet the equipment enabling to perform the preliminary analysis of samples, the team could not estimate precisely the cost of installation. Therefore several business plans have been developed within a price range from 2,000 USD to 3,500 USD.

Even in the worst case scenario the introduction of a biogas digester appears to be economically viable. The companies would be able to pay back the cost of the digester within two years and will be able to save up to 10,000 USD after 10 years of use.

In addition 6 villages have been surveyed in Vientiane and Xaignabouri Provinces in order to estimate their suitability for the introduction of biogas digesters. A questionnaire has been designed; data were collected and processed in digital forms. All data were then summarized in a village sheet that helped the project team to select the most suitable locations.

- **Activity 2.2 Construction of biogas digesters**

Installation of biogas digesters could not start due to the delay in receiving the first disbursement. Indeed laboratory equipment could not be purchased on time to perform the preliminary samples analysis essential to design the different biogas systems. That laboratory equipment will allow the project team to carry an efficient maintenance and after sale service.

The innovation in this project is to adapt the design of the digester to every particular situation encountered in order to guarantee the efficiency of the system, which explains the need for specific measurement prior to the installation.

- **Activity 3.1 Development of communication support to introduce the biogas program**

A biogas awareness leaflet was designed in order to increase the understanding about biogas to potential users. The material is basically composed of a brief definition of biogas (to easily understand the concept) a quick view of how it can be made as well as what are the inputs and outputs of the process.

For the appropriate functioning of the system and the total understanding of the whole process and its maintenance, a step-by-step guide was included in which every person's activity related to the biogas plant, is explained as a manual.

Finally, some advantages and main requirements for the right functioning are detailed in it. An English version was firstly created and then a Lao translated one was produced.

A more specific for SMEs should be developed during the second half of the year.

• **Activity 3.2 Advertising through various media**

Due to the delay encountered for the construction of the digesters it has been decided by the project team to better wait before advertising through various media. Once everything will be ready for the construction, this biogas project will be advertised through radio and local newspapers.

2.4 Planned Activities for the next reporting period

2.4 Provide a list of planned activities for the next reporting period, expected expenditures for these activities, expected outputs and their contribution toward achievement of project completion.

Planned Activities	Expected Expenditure (€)	Expected Results	Contribution to Project Completion
Within Output 1: Further studies on the establishment of a dynamic RE fund will continue to be carried out in order to find a sustainable financial scheme to foster biogas activities. Business model of the energy Service Company will be developed as well as the general strategy.	7,500 €	The RE fund and its financial mechanisms will be successfully developed and presented to the users for their approval prior the installation	Establishment of a sustainable biogas service thanks to the introduction of innovative financial mechanisms
Within Output 2: Quantification of biogas potential in both the surveyed villages and SME. The identification of suitable locations for biogas activities development will continue to be carried out during the next reporting period, by investigating biogas potential for both the most suitable village communities' locations and SME in Vientiane Capital.	30,000 €	The first sample analysis will be performed and the first biogas digesters will be designed	The first biogas digesters will be designed and needed equipment will be purchased
Within Output 3: Communication supports will take place during the next reporting period in order to introduce biogas program including advertisement through various media	1,500 €	Biogas leaflet will be printed in large quantity and disseminated to potential users	Dissemination of the biogas project activities to trigger further users

3 DELIVERY OF MEANS

3.1 Involvement / contributions of the different partners

3.1 Briefly describe the involvement / contributions of the different partners in terms of personnel, physical resources, etc. Provide a brief assessment of the operation of the partnership.

IREP's team supported the review of the existing biogas technologies while investigating potential beneficiaries and sites. The gathering of information related to the establishment of a biogas energy supply started by contacting relevant authorities and key resources persons. Furthermore, IREP's team supported the village's surveys in Vientiane and Xaignabouri Provinces after selected the suitable areas.

SPV kicked out the implementation of their activities by setting up the project team that includes project manager, engineers, accountant, and community facilitators. In addition, R&D activities have been carried out in preparation of the forthcoming biogas digesters installation activities in partnership with IREP. The technical review of existing digesters and development of the communication material has been finalized by SPV Bio Energy Sole. SPV team was also in charge for the development of the business plans mentioned above and the associated financial mechanisms.

3.2 Major contracts and quotes:

- List all contracts (works, supplies, services) above 1,000€ awarded during the reporting period, giving for each contract the amount, the award procedure followed and the name of the contractor.

No contract above 1,000€ has been awarded during this reporting period.

- When a project execution requires to buy equipment or to hire consultancy services the Company must ask for three quotes from different suppliers/consultants. The quotes and reasons for selection shall be annexed to a Progress Report.

Consultancy services were contracted during this reporting period. Announcement, applications and CVs were sent to EEP RCU in attachments to the First Quarterly Report (January-March) 2014.

4 NEED FOR CHANGE IN THE PROJECT

4.1 Changes within the sector and project environment, including materialisation of assumptions and risks, and their effects on the project (if applicable).

No change has been encountered during this reporting period.

4.2 Analysis and assessment of relevance, sustainability and the need for change in the project (if any), and proposals for change (if applicable).

N/A.

Part 2: QUARTER/SEMI-ANNUAL/ANNUAL FINANCIAL REPORT FROM PARTNERSHIP PROJECT

Project ID 4-L-014: Biogas Service Company and Sustainable Financing in Lao PDR

FOR THE PERIOD FROM 1 JANUARY 2014 TO 30 JUNE 2014

1. The Financial Report should provide an assessment of overall progress, the contributions of the different partners, constraints and issues, with explanations for:
 - ❖ Major differences between the actual expenditure (cumulative) and budget target.
 - ❖ Deviations in procedures and supporting documentation available.
 - ❖ Other issues of importance.
2. The Financial Report should include the Summary Financial Report Table for the Project (Table 1), with budget and expenditure including cumulative expenditure, and a comparison of the cumulative expenditure against the target. This table also includes the EEP funds received to date and the balance remaining.
3. The more detailed “Full Financial Report Table” in Excel spreadsheet format is attached as a separate file.
4. The Financial Report should include expenditure parts with the following details: the date in which the expenses were made, supplier’s name, expense description, as well as the amount of expenses in local currency and Euros.

Date	Expense Incurred	Supplier’s name/other	Expense description	Amount		
				Euro	Local Currency	Euro: Local Currency (exchange rate)

ANNEXES:

1. Summary Financial Report (Table 1)
2. Updated work plan schedule table (Table 2)
3. Full Financial Report Table Excel format (separate file)
4. Other supporting information as required.

Table 1: Summary Financial Report Table (from 4-L014 Project submitted semi-annually: Jan-June 2014)

(All budget and expenditure figures in Euro)

Description	Total Budget for project from own sources	T/Budget for project from EEP Mekong	Total budget for project from own sources+EEP	Expenditure from own sources during period (specify period: Qtr1 to Q2-2014)			Expenditure from EEP Mekong during period (specify period: Qtr1 to Q2-2014)			Total expenditure for period	Total cumulative expenditure since start	Total cumulative expenditure as % of total budget (#1)	
				Partner 1	Partner 2	Partner 3	Partner 1	Partner 2	Partner 3			Actual	Target
				IREP	SPV		EEP						
OUTPUT 1: Establishment of the Energy Service Company (ESCO)													
Main Activity 1: Rapid assessment of existing biogas technology and programs													
Expenditure type 1	€	€	€	€	€	€	€	€	€	€	€	100%	100%
Consultancy	-	7.500,00	7.500,00	-	-	-	-	-	-	-	7.500,00		
Sub- total for main activity 1:	€	€	€	€	€	€	€	€	€	€	€	100%	100%
	-	7.500,00	7.500,00	-	-	-	-	-	-	-	7.500,00		
Main Activity 2: RE Fund establishment study													
Expenditure type 1	€	€	€	€	€	€	€	€	€	€	€	77%	100%
Consultancy	-	10.000,00	10.000,00	-	-	-	7.189,00	-	-	7.189,00	7.743,00		
Sub-total for main activity 2:	€	€	€	€	€	€	€	€	€	€	€	77%	100%
	-	10.000,00	10.000,00	-	-	-	7.189,00	-	-	7.189,00	7.743,00		
Main Activity 3: Design of the ESCO's services and its business model													
Expenditure type 1	€	€	€	€	€	€	€	€	€	€	€	65%	100%
Consultancy	-	15.000,00	15.000,00	-	-	-	9.350,00	-	-	9.350,00	9.801,00		
Sub- total for main activity 3:	€	€	€	€	€	€	€	€	€	€	€	65%	100%
	-	15.000,00	15.000,00	-	-	-	9.350,00	-	-	9.350,00	9.801,00		

Total Output 1	€	€	€	€	€	€	€	€	€	€	€	77%	100%
	-	32.500,00	32.500,00	-	-	-	16.539,00	-	-	16.539,00	25.044,00		
OUTPUT 2: Viability demonstration of households biogas digesters and pilot implementation													
Main Activity 1: Identification of suitable locations for Biogas activities development													
Expenditure type 1	€	€	€	€	€	€	€	€	€	€	€	74%	100%
Travel	-	1.350,00	1.350,00	-	-	-	1.002,20	-	-	1.002,20	1.002,20		
Expenditure type 2	€	€	€	€	€	€	€	€	€	€	€	149%	100%
DSA	-	900,00	900,00	-	-	-	1.340,59	-	-	1.340,59	1.340,59		
Sub-total for main activity 1:	€	€	€	€	€	€	€	€	€	€	€	104%	100%
	-	2.250,00	2.250,00	-	-	-	2.342,79	-	-	2.342,79	2.342,79		
Main Activity 2: Construction of biogas digesters													
Expenditure type 1	€	€	€	€	€	€	€	€	€	€	€	0%	0%
Consultancy for supervision of construction design/ commissioning	-	7.000,00	7.000,00	-	-	-	-	-	-	-	-		
Expenditure type 2	€	€	€	€	€	€	€	€	€	€	€	0%	0%
Equipment for biogas digesters, including shipping/delivery on site	-	119.200,00	119.200,00	-	-	-	-	-	-	-	-		
Sub-total for main activity2:	€	€	€	€	€	€	€	€	€	€	€	0%	0%
	-	126.200,00	126.200,00	-	-	-	-	-	-	-	-		
Main Activity 3: Training of operators and end-users													

Expenditure type 1	€	€	€	€	€	€	€	€	€	€	€	0%	0%
Consultancy for training of trainers, coaching visits	-	4.000,00	4.000,00	-	-	-	-	-	-	-	-		
Expenditure type 1	€	€	€	€	€	€	€	€	€	€	€	0%	0%
Travel	-	2.700,00	2.700,00	-	-	-	-	-	-	-	-		
Expenditure type 2	€	€	€	€	€	€	€	€	€	€	€	0%	0%
DSA	-	1.590,00	1.590,00	-	-	-	-	-	-	-	-		
Sub -total for main activity 3:	€	€	€	€	€	€	€	€	€	€	€	0%	0%
-	-	8.290,00	8.290,00	-	-	-	-	-	-	-	-		
Main Activity 4: Monitoring & Evaluation of both installations and program													
Expenditure type 1	€	€	€	€	€	€	€	€	€	€	€	0%	0%
Consultancy for external review M&E	-	6.000,00	6.000,00	-	-	-	-	-	-	-	-		
Expenditure type 2	€	€	€	€	€	€	€	€	€	€	€	0%	0%
Travel	-	1.950,00	1.950,00	-	-	-	-	-	-	-	-		
Expenditure type 3	€	€	€	€	€	€	€	€	€	€	€	0%	0%
DSA = food/accommodation	-	1.260,00	1.260,00	-	-	-	-	-	-	-	-		
Sub -total for main activity 4:	€	€	€	€	€	€	€	€	€	€	€	0%	0%
-	-	9.210,00	9.210,00	-	-	-	-	-	-	-	-		
Total Output 2	€	€	€	€	€	€	€	€	€	€	€	2%	10%
-	-	145.950,00	145.950,00	-	-	-	2.342,79	-	-	2.342,79	2.342,79		
OUTPUT 3: Marketing and communication of the biogas program													
Main Activity 1: Development of communication supports to introduce the biogas program													

Expenditure type 1	€	€	€	€	€	€	€	€	€	€	€	29%	100%
Printing and documentation	-	700,00	700,00	-	-	-	200,00	-	-	200,00	200,00		
Sub -total for main activity 1:	€	€	€	€	€	€	€	€	€	€	€	29%	100%
	-	700,00	700,00	-	-	-	200,00	-	-	200,00	200,00		
Main Activity 2:Advertising through various media													
Expenditure type 1	€	€	€	€	€	€	€	€	€	€	€	0%	0%
Communication, media/advertisement (radio clip. TV gingle, newspaper articles)	-	2.500,00	2.500,00	-	-	-	-	-	-	-	-		
Sub -total for main activity 2:	€	€	€	€	€	€	€	€	€	€	€	0%	0%
	-	2.500,00	2.500,00	-	-	-	-	-	-	-	-		
Main Activity 3: Final workshop: dissemination of lessons learnt													
Expenditure type	€	€	€	€	€	€	€	€	€	€	€	0%	0%
1workshop rental arrangement/ accommodation of participants	-	4.500,00	4.500,00	-	-	-	-	-	-	-	-		
Sub -total for main activity 3:	€	€	€	€	€	€	€	€	€	€	€	0%	0%
	-	4.500,00	4.500,00	-	-	-	-	-	-	-	-		
Total for Output 3:	€	€	€	€	€	€	€	€	€	€	€	3%	10%
	-	7.700,00	7.700,00	-	-	-	200,00	-	-	200,00	200,00		
OPERATIONAL COSTS (A) (which cut across several Outputs)													
Salaries for partner	€	€	€	€	€	€	€	€	€	€	€	38%	38%

only (in kind)	22.350,00	-	22.350,00	-	5.587,50	-	-	-	-	5.587,50	8.381,25		
Office rental, supplies, etc.	€ -	€ 1.000,00	€ 1.000,00	€ -	€ -	€ -	€ 250,20	€ -	€ -	€ 250,20	€ 375,03	38%	38%
Total Operational Costs	€ 22.350,00	€ 1.000,00	€ 23.350,00	€ -	€ 5.587,50	€ -	€ 250,20	€ -	€ -	€ 5.837,50	€ 8.756,28	38%	38%
OTHER COSTS													
Project administration & management:													
Expenditure type 1a: Head office administrative support: telephone, postal, photocopy, stationary	€ -	€ 2.400,00	€ 2.400,00	€ -	€ -	€ -	€ 600,00	€ -	€ -	€ 600,00	€ 900,00	38%	38%
Expenditure type 1b: Other office expenses and accounting	€ 8.000,00	€ 1.600,00	€ 9.600,00	€ 2.000,00	€ -	€ -	€ 402,00	€ -	€ -	€ 2.402,00	€ 3.603,00	38%	38%
Expenditure type 2: Audit	€ -	€ 3.500,00	€ 3.500,00	€ -	€ -	€ -	€ -	€ -	€ -	€ -	€ -	0%	0%
Total for other costs	€ 8.000,00	€ 7.500,00	€ 15.500,00	€ 2.000,00	€ -	€ -	€ 1.002,00	€ -	€ -	€ 3.002,00	€ 4.403,00	29%	29%
Grand total for project:	€ 30.350,00	€ 194.650,00	€ 225.000,00	€ 2.000,00	€ 5.587,50	€ -	€ 20.333,81	€ -	€ -	€ 27.921,31	€ 40.846,07	18%	26%

EEP Grant	Date	Amount (in Euro)
Total Amount of EEP Grant	Contract Date: 24/08/2013	€ 194.650,00
Release 1	31/01/2014	€ 48,587.50
Release 2		
Release 3		
Release 4		
Total received:		€ 48,587.50
Balance available:		€ 146,062.50

Notes (#):

1. Explain important differences between actual cumulative expenditure and target (the cumulative budget to date).

Table 2: Updated workplan schedule (as at 30/06/2014)

Activities under each Output	Responsible Partner	Q4.2013			Q1.2014			Q2.2014			Q3.2014		
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Output 1: Establishment of the Energy Service Company (ESCO)	IREP												
Activity 1.1: Rapid assessment of existing biogas technology and programs	SPV												
Activity 1.2: RE fund establishment study	IREP												
Activity 1.3: Design of the ESCO's services and its business model	IREP-SPV												
Output 2: Viability demonstration of households biogas digesters & pilot implementation	IREP												
Activity 2.1: Identification of suitable locations for biogas activities development	IREP												
Activity 2.2: Construction of biogas digesters	SPV												
Activity 2.3: Training of operators and end-users	IREP-SPV												
Activity 2.4: Monitoring & Evaluation of both installations and program	IREP												
Output 3: Marketing and Communication about the biogas program	IREP												
Activity 3.1: Development of communication supports to introduce the biogas program	IREP-SPV												
Activity 3.2: Advertising through various media	IREP												
Activity 3.3: Final workshop: dissemination of lessons learnt	IREP-SPV												

Activities under each Output	Responsible Partner	Q4.2014			Q1.2015			Q2.2015			Q3.2015		
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Output 1: Establishment of the Energy Service Company (ESCO)	IREP												
Activity 1.1: Rapid assessment of existing biogas technology and programs	SPV												
Activity 1.2: RE fund establishment study	IREP												
Activity 1.3: Design of the ESCO's services and its business model	IREP-SPV												
Output 2: Viability demonstration of households biogas digesters & pilot implementation	IREP												
Activity 2.1: Identification of suitable locations for biogas activities development	IREP												
Activity 2.2: Construction of biogas digesters	SPV												
Activity 2.3: Training of operators and end-users	IREP-SPV												
Activity 2.4: Monitoring & Evaluation of both installations and program	IREP												
Output 3: Marketing and Communication about the biogas program	IREP												
Activity 3.1: Development of communication supports to introduce the biogas program	IREP-SPV												
Activity 3.2: Advertising through various media	IREP												
Activity 3.3: Final workshop: dissemination of lessons learnt	IREP-SPV												

Table 3: Full Financial Report Table from 4-L-014 Project submitted semi-annually (Excel format in separate file)

Description (main types of expenditure (#1) grouped under Activities and Outputs)	T/Budget for project from own sources	T/Budget for project from EEP Mekong	Total budget for project	Expenditure from own sources during the period			Expenditure from EEP Mekong during the period			Total expenditu re for period	Cumulative expenditure from own sources			Cumulative expenditure from EEP Mekong			Total cumulati ve expendit ure since start	Total cum expenditure as % of total budget	
				Partner 1	Partner 2	Partner 3	Partner 1	Partner 2	Partner 3		Partner 1	Partner 2	Partner 3	Partner 1	Partner 2	Partner 3		Actual	Target
OUTPUT 1:																			
Main activity 1:																			
Expenditure type 1																			
Expenditure type 2 etc																			
Sub-total for Main activity 1:																			
Main activity 2:																			
Expenditure type 1																			
Expenditure type 2 etc																			
Sub-total for Main activity 2:																			
Total for Output 1:																			
OUTPUT 2:																			
Main activity 1:																			
Expenditure type 1																			
Expenditure type 2 etc																			
Sub-total for Main activity 1:																			
Main activity 2:																			
Expenditure type 1																			
Expenditure type 2 etc																			
Sub-total for Main activity 2:																			
Total for Output 2:																			
OUTPUT 3:																			
Etc																			
Grand Total for Project:																			
EEP Funds received to date and balance:	Date	Amount																	
Release 1																			
Release 2																			
Release 3																			
Release 4																			
Total received:																			
Balance available:			0																

1. "Main types of expenditure" are defined in an agreed chart of accounts (e.g. salaries, equipment, materials, etc).
2. Explain important differences between actual cumulative expenditure and target (the cumulative budget to date).