



ANNUAL PLANNING 2011

on

Energising Development – Phase 2

Partnership between

The Netherlands Minister for Development Cooperation

and

**The Bundesministerium für wirtschaftliche Zusammenarbeit und
Entwicklung (BMZ)**

executed by

**The Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)
GmbH**

In cooperation with:

Agentschap NL

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A. Already approved country activities in 2011 under EnDev II

In September 2008 BMZ and DGIS decided to implement a second phase of the successful Energising Development programme between Germany and The Netherlands. In the new phase (EnDev II) the programme will provide additional 3 Mio people with access to modern energy services.

The governing board of the programme approved up to now 18 country activities which are listed table 1.

Table 1: Approved ongoing EnDev II activities

Country	Activities	Project Duration		Funding	Outcomes on household level
		Start	End	in Euro	Persons
Bangladesh	R.E., Stoves, Biogas	06/09	12/12	5.500.000	1.093.000
Indonesia	Rural Electrification	05/09	09/12	8.000.000	170.000
Kenya	Improved Stoves	06/09	12/11	2.500.000	850.000
Mali	Rural Electrification	04/09	12/11	2.000.000	19.800
Nepal	Rural Electrification	05/09	04/11	700.000	11.825
Peru	Rural Electrification	06/09	12/11	2.900.000	160.000
Senegal	Rural Electrification and Stoves	04/09	12/11	7.200.000	459.700
Uganda	Rural Electrification and Stoves	04/09	05/11	4.000.000	1.129.000
Benin	Stoves	10/09	12/12	2.000.000	400.000
Bolivia	Rural Electrification, stoves	10/09	12/12	5.000.000	277.000
Burkina Faso	Stoves	10/09	12/12	1.000.000	200.000
Ethiopia	Rural Electrification, Stoves	10/09	06/12	6.000.000	526.000
Ghana	Energy for Productive Use	10/09	12/11	900.000	Not applicable
Honduras	Rural Electrification	10/09	12/11	2.000.000	29.300
Mozambique	Rural Electrification	10/09	12/12	3.000.000	35.600
Nicaragua	Rural Electrification	10/09	12/11	2.200.000	29.000
Rwanda	Rural Electrification/Biogas	10/09	12/11	5.000.000	30.700
Burundi	Rural electrification	09/10	08/12	900.000	11.000
Total				60.800.000	5.431.925

As already mentioned in the last Annual Planning document in some countries final activities of the current EnDev 1 phase had to be financed out of the EnDev 2 budget due to financial constraints of EnDev 1. The costs of these activities are listed in table 2 and are added to the above listed budgets.

Table 2: Overview on EnDev I commitments to be financed through EnDev II budget

Additional funding based on EnDev1 commitments show changed figures compared to last Annual Planning due to ongoing finalisation of bookkeeping in EnDev1 projects in 2010

Country	Activities	Original EnDev II Funding	Additional funding based on EnDev 1 commitments		Total EnDev II funding	
			in Euro		in Euro	
		in Euro	Old	New	Old	New
Bangladesh	Rural Electrification	5.500.000	360.000	350.000	5.860.000	5.850.000
Benin	Rural Electrification	0	1.600.000	1.600.000	1.600.000	1.600.000
Bolivia	Rural Electr., Stoves	5.000.000	750.000	400.000	5.750.000	5.400.000
Ethiopia	Rural Electr. Stoves	6.000.000	990.000	830.000	6.990.000	6.830.000
Kenya	Improved Stoves	2.500.000	300.000	300.000	2.800.000	2.800.000
Honduras	Rural Electrification	2.000.000	400.000	630.000	2.400.000	2.630.000
Mongolia	Rural Electrification	0	590.000	580.000	590.000	580.000
Mozambique	Rural Electrification	3.000.000	800.000	800.000	3.800.000	3.800.000
Nepal	Rural Electrification	700.000	450.000	440.000	1.150.000	1.140.000
Nicaragua	Rural Electrification	2.200.000	440.000	440.000	2.640.000	2.640.000
Rwanda	Rural Electr./Biogas	5,000.000	1.850.000	2.200.000	6.850.000	7.200.000
Total			8.530.000	8.570.000		

In the present Annual Planning document an increase of the budget of two country activities each with 500.000 is requested.

Thus the total budget allocated to country activities under EnDev 2 will reach 70.370.000 EUR

B. Extension of the project period of ongoing country activities

During the second and third meeting of the Governing Board both ministries (BMZ and DGIS) agreed to extend the EnDev programme until 2014. The extension has still to be formalized. In addition, it was announced that the financial resources for the EnDev country activities have to be restricted in 2010. On the basis of these decisions several projects, which originally planned to finish their activities of the current phase in 2011, reduced their expenditures to extend their activities till at least the end of 2012.

Table 3 lists those country projects which need an extension of the period to be able to implement the originally planned activities.

Country	Activities	Project Duration			Funding	Outcomes on household level
		Start	Old End	New End	in Euro	Persons
Senegal	Rural Electrification and Stoves	04/09	12/11	12.12	7.200.000	459.700
Uganda	Rural Electrification and Stoves	04/09	05/11	12.12	4.000.000	1.129.000
Nepal	Rural Electrification	05/09	04/11	12.12.	700.000	11.825
Nicaragua	Rural Electrification	10/09	12/11	12.12	2.200.000	29.000
Rwanda	Rural Electrification/Biogas	10/09	12/11	12.12.	5,000.000	30.700

C. Extension of the project period and up-scaling of ongoing country activities

Two country projects which need extension will not have enough funds to continue their work till the new planned end of the current project phase 12.2012. Therefore, a moderate increase of the project budget by 500.000 EURO in each case is requested.

Country	Activities	Project Duration			Funding in EURO		Outcomes on household level (persons)	
		Start	Old End	New End	Old Funding	New Funding	Old target	New target
Kenya	Improved Stoves	06/09	12/11	12/12	2.500.000	3.000.000	850.000	1.020.000
Peru	Rural Electrification	06/09	12/11	12/12	2.900.000	3.400.000	160.000	187.600
Total					5.400.000	6.400.000	1.010.000	1.207.600

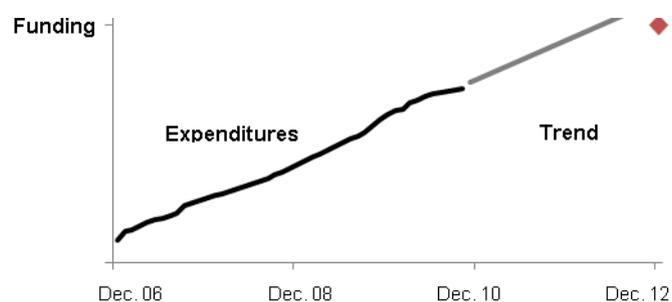
C1. Key Features of country activities to be up-scaled

Kenya

Target Outcome	949	Funding (TEUR)	2,500
Absolut Outcome (in thousand)	1,333	Expenditures DGIS 10/2010 (TEUR)	1,436
		Expenditures DGIS in 2010 (TEUR)	552
Adjusted Outcome (in thousand)	675	Trend Expenditures 2010 (TEUR)	780

Target achievement in %

Trend until project end

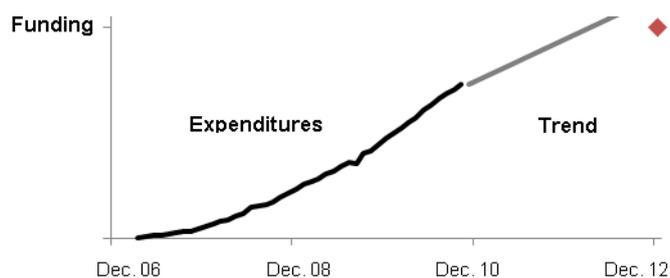


Peru

Target Outcome	160	Funding (TEUR)	2,900
Absolut Outcome (in thousand)	87	Expenditures DGIS 10/2010 (TEUR)	1,662
		Expenditures DGIS in 2010 (TEUR)	1,138
Adjusted Outcome (in thousand)	73	Trend Expenditures 2010 (TEUR)	1,241

Target achievement in %

Trend until project end



D. Upcoming cofinancing from EU Energy Facility II

Out of the first call for proposals from the EU Energy Facility II four project proposals with GTZ/EnDev as applicant or in the role as partner of an applicant have been positively evaluated.

The projects already approved for funding shall be contracted by the respective EU Delegation in the partner country until mid of 2011; the projects on the reserve list will be informed till April 2011 whether they also will be approved und funded.

Country	Project	Funding in €	Duration	EU Status
Senegal	Projet d'accès aux services électriques des localités de petites tailles de la région de Sédhiou au Sénégal (PASES)	2.370.000	36 months	approved
Regional Westafrica	Energie de Cuisson Economique pour l'Afrique de l'Ouest - ECE	2.450.000	36 months	approved
Ethiopia	Solar Kiosks for remote and off-grid areas in Ethiopia (SKET)	Maximum (*) 1.500.000	48 months	reserve list
Ethiopia	Capacity development and governance support for scaling up renewable energy services in rural and peri-urban areas of Ethiopia	Maximum (*) 1.176.000	36 months	reserve list

(*) Exact amount of funding has not yet been defined as GTZ is partner of an applicant. Specified roles within the project will be defined at kick-off meetings.