



# Monitoring and evaluation of investments

Summary table with aggregated figures

<b>Deliverable</b>	5.1	<b>Date Due</b>	30 january 2018
<b>Respective WP</b>	5. Monitoring and evaluation of investments	<b>State</b>	Final
<b>Project Start Date</b>	1 February 2015	<b>Distribution</b>	Public
<b>Project Duration</b>	3 years		

Data provided by:

Energinvest: Jean Francois Marchand, Miguel Casas and Lieven Vanstraelen

Regional department of Murcia (DGEAIM): Miguel Angel Pujante, Esther Marin Gomez, Joaquin Abenza Moreno

With the support of INFOMurcia: Rafael Ataz Gomez

GRE Liège: Erika Honnay and Jehanne Jancloes

SEC: Ivanka Pandelieva



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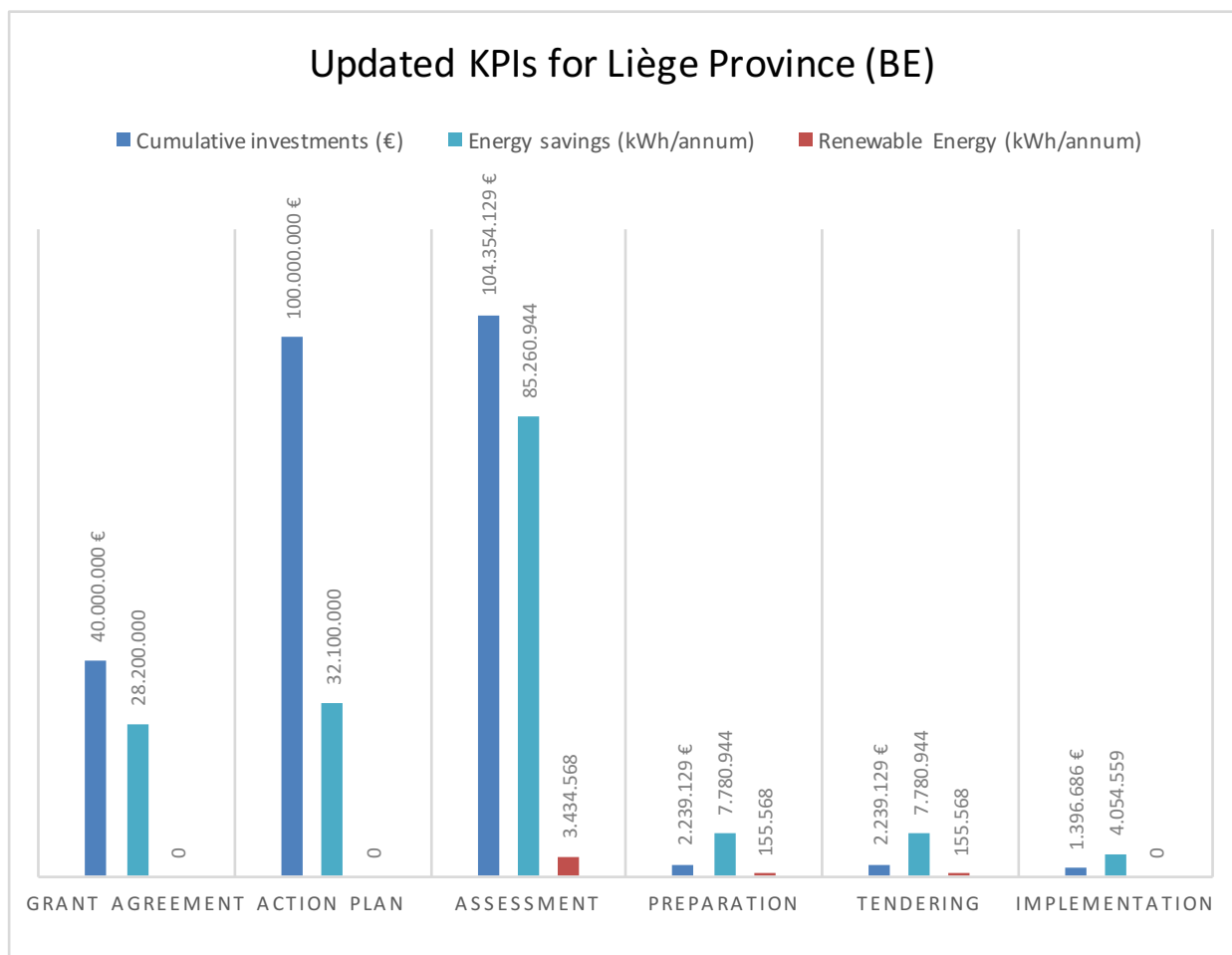
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## Summary tables with aggregated figures Liège Province (BE)

CITYNVEST						
<b>WPS: Monitoring and evaluation of investments</b>						
Table	Updated KPIs					
Pilot Region:	Liège Province (BE)					
Period of reporting:	30/01/18					
	<b>Commitment</b>		<b>Project Delivery (per stage of development)*</b>			
	<b>Grant Agreement</b>	<b>Action plan</b>	<b>Assessment</b>	<b>Preparation</b>	<b>Tendering</b>	<b>Implementation</b>
Cumulative investments (€)	40.000.000 €	100.000.000 €	104.354.129 €	2.239.129 €	2.239.129 €	1.396.686 €
Energy savings (kWh/annum)	28.200.000	32.100.000	85.260.944	7.780.944	7.780.944	4.054.559
Renewable Energy (kWh/annum)	0	0	3.434.568	155.568	155.568	0

*\* KPIs achieved for each stage of development at the given date.*

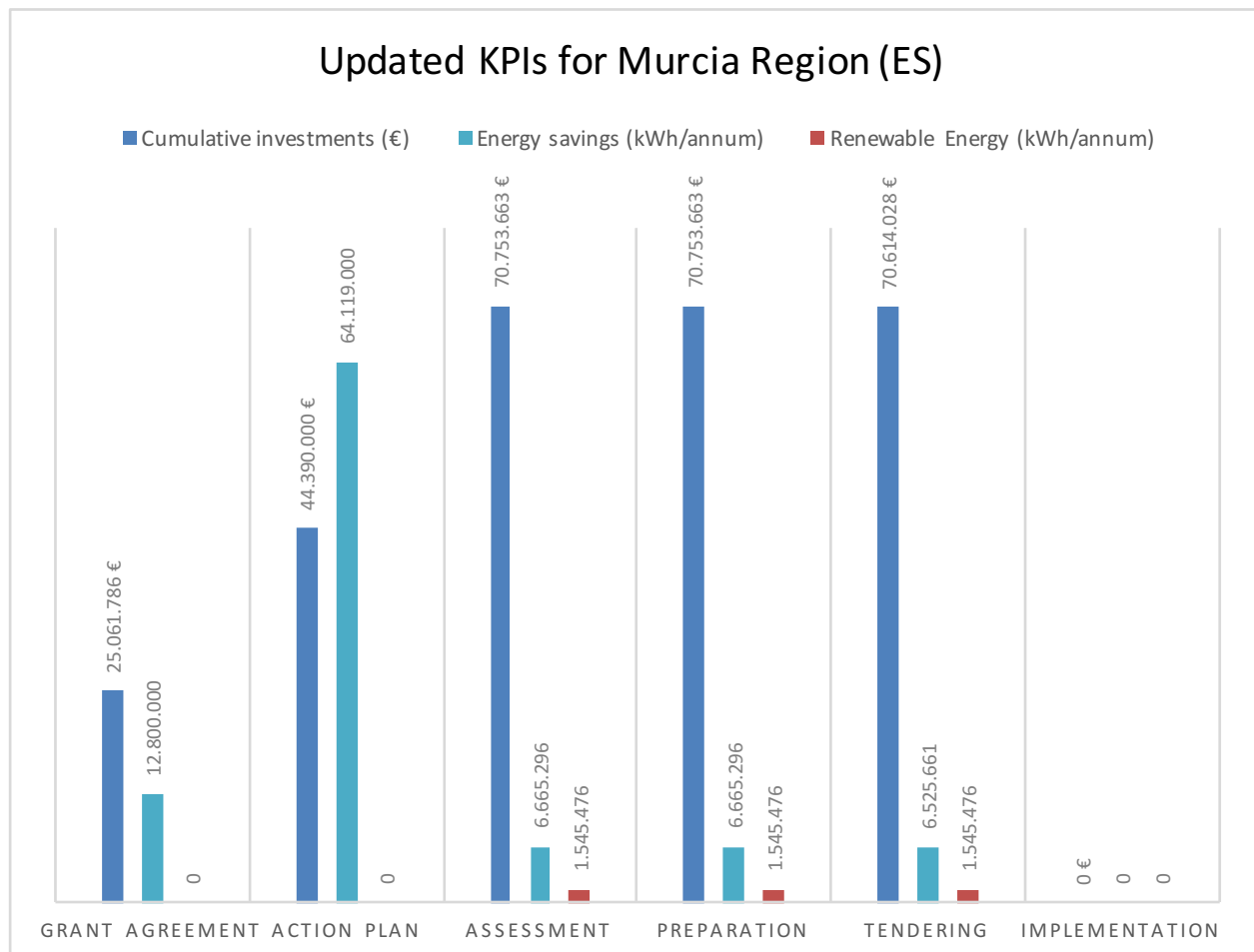


WP5: Monitoring and evaluation of investments			
Table	PA-PDU Input		
Pilot Region	Liège Province (BE)		
Period of reporting	30/01/18		
<b>PDU Identification</b>			
GRE Liege			
<b>Public Authority</b>			
GRE Liege			
<b>Beneficiaries served</b>			
CHRH			
CHRSM			
Program RenoWatt+			
ISPPC			
<b>PA Commitment</b>			
<b>Grant Agreement KPI</b>	<b>Target as per GA</b>	<b>Target as per Action Plan</b>	
Cumulative investments (EUR)	40.000.000 €	100.000.000 €	
Energy savings (kWh/annum)	28.200.000	32.100.000	
Renewable energy (kWh/annum)	0	0	
<b>PDU Development &amp; Funding</b>		<b>Target as per Action Plan</b>	
<b>Staff requirements</b>	<b>FTP Monthly Cost (EUR)</b>	<b># FTP</b>	<b># months work</b>
Management & project management	11.167 €	1	32
Technical	8.040 €	6	35
Administrative	8.040 €	1	36
Legal	8.040 €	1	36
Financial	8.040 €	1	32
<b>TOTAL</b>	<b>2.881.904 €</b>		
<b>External experts/subcontracts</b>	<b>Cost (EUR)</b>		
Training	0 €		
Management & project management	102.000 €		
Technical	1.922.500 €		
Administrative	0 €		
Legal	158.000 €		
Financial	34.000 €		
Other cots	0 €		
<b>TOTAL</b>	<b>2.216.500 €</b>		
<b>Funding</b>	<b>(EUR)</b>		
Funding requirements	5.098.404 €		
Own funding (PA/PDU)	938.404 €		
European Grants*	4.000.000 €		
Others	160.000 €		
*Other grants than the Citynvest grant (e.g. Elena Grants)			

# Murcia Region (ES)

CITYNVEST						
WPS: Monitoring and evaluation of investments						
Table	Updated KPIs					
Pilot Region:	Murcia Region (ES)					
Period of reporting:	30/01/18					
Murcia Region (ES)						
Updated KPIs as of 31/12/2017	Commitment		Project Delivery (per stage of development)*			
	Grant Agreement	Action Plan	Assessment	Preparation	Tendering	Implementation
Cumulative investments (€)	25.061.786 €	44.390.000 €	70.753.663 €	70.753.663 €	70.614.028 €	0 €
Energy savings (kWh/annum)	12.800.000	64.119.000	6.665.296	6.665.296	6.525.661	0
Renewable Energy (kWh/annum)	0	0	1.545.476	1.545.476	1.545.476	0

\* KPIs achieved for each stage of development at the given date.

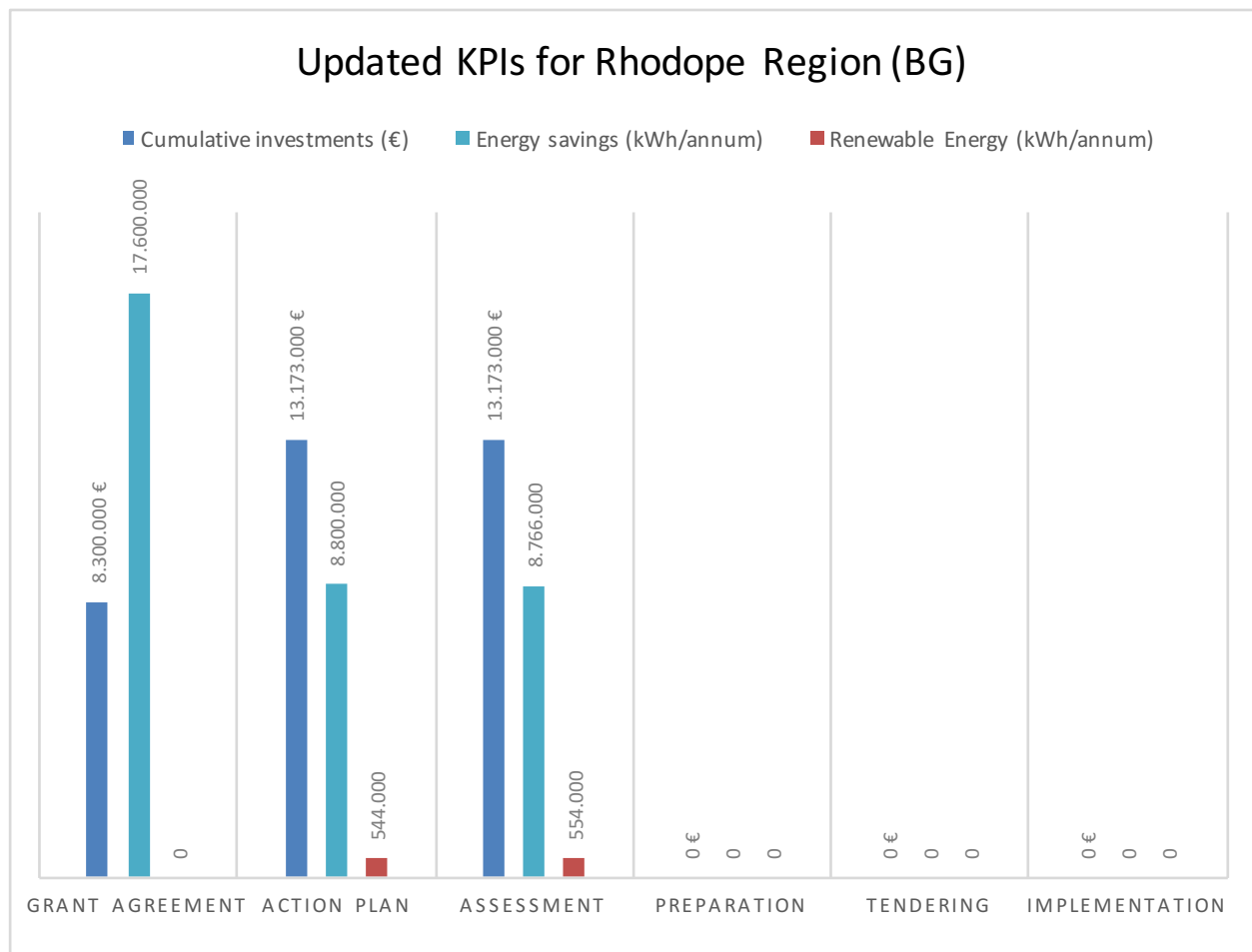


WP5: Monitoring and evaluation of investments			
Tables	PA-PDU Input		
Pilot Region:	Murcia Region (ES)		
Period of reporting:	30/01/18		
PDU Identification			
DGEAIM- General Directorate of Energy and Industrial Activity and Mining - Ministry of Economic Development, Tourism and Employment - Public Administration of the Government of the Region of Murcia			
Public Authority			
Government of the Region of Murcia			
Beneficiaries served			
Consejería de Educación y Universidades			
Instituto Murciano de Acción Social			
Agua, Agricultura y Medio Ambiente			
Boletín Oficial de la Región de Murcia			
Consejo Económico y Social			
Consejo Jurídico			
Consortio Extinción de Incendios			
Consejería de Cultura y Portavocía			
Consejería de Desarrollo Económico, Turismo y Empleo			
Consejería de Fomento e Infraestructuras			
Consejería de Hacienda y Administración Pública			
Instituto de Industrias Culturales			
Instituto de Turismo			
Consejería de Presidencia			
Consejería de Sanidad			
Servicio de Empleo y Formación			
Otras			
PA Commitment			
	Target as per Grant Agreement	Target as per Action Plan	
Grant Agreement KPI			
Cumulative investments (EUR)	25.061.786 €	44.390.000 €	
Energy savings (kWh/annum)	12.800.000	64.119.000	
Renewable energy (kWh/annum)	0	0	
PDU Development & Funding		Target as per Action Plan	
Staff requirements	FTP Monthly Cost (EUR)	# FTP	# months work
Management & project management	4.000 €	1	60
Technical	4.000 €	1	60
Administrative	4.000 €	1	36
Legal	4.000 €	1	3
Financial			
<b>TOTAL</b>			<b>636.000 €</b>
External experts/subcontracts		Cost (EUR)	
Training			0 €
Management & project management			0 €
Technical			250.000 €
Administrative			0 €
Legal			0 €
Financial			0 €
Other costs			0 €
<b>TOTAL</b>			<b>250.000 €</b>
Funding		(EUR)	
Funding requirements			886.000 €
Own funding (PA/PDU)			886.000 €
European Grants*			0 €
Others			0 €

\*Other grants than the Cityinvest grant (e.g. Elena Grants)

# Rhodope Region (BG)

WPS: Monitoring and evaluation of investments						
Table	Updated KPIs					
Pilot Region	Rhodope Region (BG)					
Period of reporting	30/01/18					
Updated KPIs as of 31/12/2017	Commitment	Project Delivery (per stage of development)*				
	Grant Agreement	Action plan	Assessment	Preparation	Tendering	Implementation
Cumulative investments (€)	8.300.000 €	13.173.000 €	13.173.000 €	0 €	0 €	0 €
Energy savings (kWh/annum)	17.600.000	8.800.000	8.766.000	0	0	0
Renewable Energy (kWh/annum)	0	544.000	554.000	0	0	0
<i>* KPIs achieved for each stage of development at the given date.</i>						



WP5: Monitoring and evaluation of investments				
Table	PA-PDU Input			
Pilot Region	Rhodope Region (BG)			
Period of reporting	30/01/18			
<b>PDU Identification</b>				
Rhodoshop				
<b>Public Authority</b>				
Banite Municipality				
Chepelare Municipality				
Devin Municipality				
Nedelino Municipality				
Smolyan Municipality				
Zlatograd Municipality				
<b>Beneficiaries served</b>				
Banite Municipality				
Chepelare Municipality				
Devin Municipality				
Nedelino Municipality				
Smolyan Municipality				
Zlatograd Municipality				
<b>PA Commitment</b>				
<b>Grant Agreement KPI</b>	<b>Target as per GA</b>	<b>Target as per Action Plan</b>		
Cumulative investments (EUR)	8.300.000 €	13.173.000 €		
Energy savings (kWh/annum)	17.600.000	8.800.000		
Renewable energy (kWh/annum)	0	544.000		
<b>PDU Development &amp; Funding</b>				
		<b>Target as per Action Plan</b>		
<b>Staff requirements</b>	<b>FTP Monthly Cost (EUR)</b>	<b># FTP</b>	<b># months work</b>	<b>Cost (EUR)</b>
Management & project management	2.500 €	1	34	85.000 €
Technical	2.000 €	1	34	68.000 €
Administrative	1.250 €	1	34	42.500 €
Legal				0 €
Financial				0 €
<b>TOTAL</b>				<b>195.500 €</b>
<b>External experts/subcontracts</b>	<b>Cost (EUR)</b>			
Training	31.250 €			
Management & project management	150.000 €			
Technical	25.000 €			
Administrative	0 €			
Legal	16.000 €			
Financial	35.000 €			
Other costs	17.800 €			
<b>TOTAL</b>	<b>275.050 €</b>			
<b>Funding</b>	<b>(EUR)</b>			
Funding requirements	470.550 €			
Own funding (PA/PDU)	0 €			
European Grants*	470.550 €			
Others	0 €			
*Other grants than the Citynvest grant (e.g. Elena Grants)				