



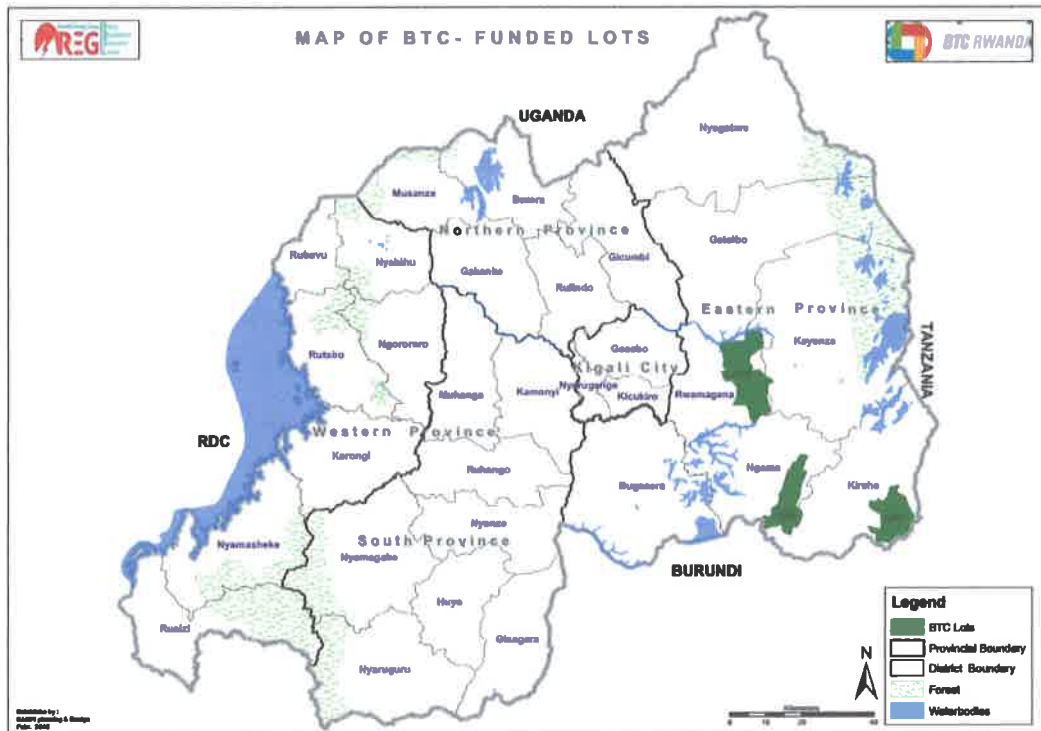
BTC



RESULTS REPORT 2015

IMPROVING ACCESS TO RELIABLE ON-GRID ELECTRICITY SERVICES FOR HOUSEHOLDS AND PRIORITY PUBLIC INSTITUTIONS

BELGIAN CONTRIBUTION TO EARP RWA 12 081 11



LOTS TO BE CONSTRUCTED WITH BELGIAN FINANCEMENT

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Acronyms

AfDB	African Development Bank
CDEU	Capacity Development Energy Utility
ICP	Indicative Cooperation Program (between Rwanda and Belgium)
WB	World Bank
BTC	Belgian Technical Cooperation, the Belgian development agency
DI	Director of Intervention
EARP	Electricity Access Roll Out Program
EDCL	Energy Development Corporation Limited
EDPRS	Economic Development Poverty Reduction Strategy
EPC	Engineering procurement construction
ETR	End term review
EUCL	Electricity Utility Corporation Limited
EWSA	Energy Water and Sanitation Authority
GOR	Government of Rwanda
ITA	International Technical Assistant
M&E	Monitoring and Evaluation
MD	Managing Director
MTR	Mid-term review
PMU	Project Management Unit
RDB	Rwanda Development Board
REG	Rwanda Energy Group
SC	Steering Committee
SCM	Steering Committee meeting

1 Intervention at a glance (max. 2 pages)

1.1 Intervention form

Intervention title	Improving Access to Reliable On-Grid Electricity Services for Households and Priority Public Institutions Belgian Contribution To EARP
Intervention code	RWA1208111
Location	Eastern Province of Rwanda
Total budget	€ 17,448,252 Belgian contribution : € 17,000,000 Rwandan contribution : € 448,252
Partner Institution	Rwanda Energy Group (REG)
Start date Specific Agreement	14/02/2014
Date intervention start	15/05/2014
Planned end date of execution period	14/05/2018
End date Specific Agreement	13/02/2020
Target groups	Households, Social infrastructure- health facilities, schools and administrative offices
Impact¹	The energy sector is able to provide sufficient, reliable and affordable energy for all Rwandans
Outcome	The access to reliable on-grid electricity services for households and priority public institutions in rural areas is improved
Outputs	Rural electricity access is increased through national electricity grid extension
	Electricity grid reliability is increased through grid strengthening and harmonized standards
	Electricity grid access affordability is improved through pilot activities in the intervention area
	Local capacity is strengthened within EARP and EUCL
Year covered by the report	2015

1.2 Budget execution

	Budget	Expenditure		Balance	Disbursement rate at the end of 2015
		Previous years	Year covered by report 2015		
Total	17,000,000	2014:192,480	299,190	16,508,330	3%
Output 1	12,402,500	2014: -	41,396	12,361,104	0%
Output 2	1,622,500	2014: -	-	1,622,500	0%
Output 3	130,000	2014: -	-	130,000	0%
Output 4	341,000	2014: -	-	341,000	0%
Contingency	407,660	2014: -	-	407,660	0%
General means	2,096,340	2014:192,480	257,794	1,646,066	21%

¹ Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	A

In its vision 2020, Rwanda is committed to increasing energy access for its population. The mission of the energy sector in Rwanda is to create conditions for the provision of safe, reliable, efficient, cost-effective and environmentally appropriate energy services to households and to all economic sectors on a sustainable basis. Energy is one of the priorities of the Government of Rwanda; it is putting its efforts, under the EARP programme, to connect rural households to the national electricity grid.

The intervention is very well embedded in the national policy and strategy, as the main purpose is the improvement of the access to reliable electricity services for households. The intervention is in line with the vision 2020 and EDPRS II. The intervention area is the Eastern Province and beneficiaries need electricity for lighting, for using domestic appliances and especially for starting small scale businesses.

1.3.2 Efficiency

	Performance
Efficiency	B

During 2015, the project prepared the majority of the tenders. Two contracts have already been signed while the others will be signed in 2016. According to the present stage of the project, the means are managed correctly but some activities present some minor delays. Nevertheless, these delays do not affect the delivery of the outputs within the timeframe of the project.

1.3.3 Effectiveness

	Performance
Effectiveness	A

In 2015, there were no planned outputs and the planned activities have been carried out without any change. According to the actual status of the project, the outcome will be achieved.

1.3.4 Potential sustainability

	Performance
Potential sustainability	B

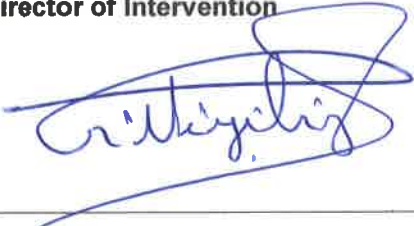

There are several activities (transformer repair workshops, elaboration of technical guidelines, grid strengthening and capacity building) that will contribute to sustainability. The contract for the elaboration of technical guidelines has been signed and the other tenders are under preparation.

There is an equipped team in EUCL in charge of maintenance and repair. An annual budget for maintenance exists and planning for maintenance is done. Capacity building initiatives on operations and maintenance are ongoing through CDEU Belgium funded project which will contribute in a long term to the sustainability of the investments.

As, up to now, the GoR has subsidized the energy sector, the threat that EUCL has to not have enough revenue to ensure proper operation and maintenance of the distribution network has been settled, otherwise there will be a serious threat for sustainability.

1.4 Conclusions

At this stage of the project, all planned activities are managed correctly, only with delays compared with the initial planning (TFF). It is likely that the outcome and outputs will be achieved before the end of the implementation period that is 14 May 2018.

National execution official	BTC execution official
<p data-bbox="272 779 547 808">Niyibizi Mbanzabigwi</p> <p data-bbox="272 824 571 853">Director of Intervention</p> 	<p data-bbox="821 779 997 808">Ahmad Parsa</p> <p data-bbox="821 824 1082 853">Project Co-manager</p> 

2 Results Monitoring²

2.1 Evolution of the context

2.1.1 General context

The general context of the project has not changed since the project was formulated and approved.

The Government of Rwanda recognizes that availability of efficient and reliable energy supply is a pre-requisite for social prosperity, human development and economic growth. These are also the key objectives of Rwanda's Vision 2020 whose overarching goal is to transform the country into a middle income economy by improving its competitiveness while ensuring unity and inclusive growth.

According to the GoR's vision, economic growth will be, among other things, driven by the uninterrupted provision of energy at prices that are stable and regionally competitive. Therefore, access to modern sources of energy (petroleum and electricity) at affordable prices will be essential if the country is to achieve this objective.

2.1.2 Institutional context

Since the formulation of the project, the institutional context has changed, with the separation of EWSA into two companies, one dedicated to energy (Rwanda Energy Group – REG) and one to water (WASAC).

Rwanda Energy Group comprises Energy Development Company (EDCL) Ltd to manage energy production and Energy Utility Company (EUCL) Ltd to manage energy operations and maintenance.

In that framework, the Electricity Access Roll Out Program (EARP), created in 2009 within the former EWSA, to coordinate activities with the aim of increasing the connections and achieve the targets set in the EDPRS, now reports to the new company EDCL, one of the two companies under REG.

The intervention was created under EARP for rural electrification, connect the households and strengthen the grid. The intervention is anchored in the EARP structure and fully collaborating with EARP teams.

2.1.3 Management context: execution modalities

EARP was established for the purpose of implementing the national electricity access program and facilitates projects implementation regardless of the source of funding. This facilitates the harmonization of the intervention with projects funded by development partners. It also eases the data collection as data related to rural electrification are centralized in EARP.

As the new appointed EDCL Managing Director was the former Director of Energy Division in MININFRA, consequently he is familiar with energy sector. This facilitates the collaboration with other development partners.

During 2015, many staff members of EDCL and some of EARP have changed following the reform process. Among them, the managing director of EDCL.

Since July 2015, EARP has an acting coordinator and the recruitment process is still ongoing. The coordinator is the director of intervention of this project.

The Chair Person of REG has also been changed in 2015.

Up to the end of 2015 the reform process was not yet finished, so it is too early to make an assessment.

² Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

2.1.4 Harmo context

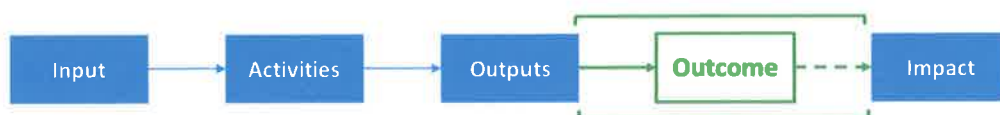
The choice of the area of intervention (Rwamagana, Kayonza, Ngoma and Kirehe districts of the Eastern province) was done in harmony with initiatives of other development actors (WB, ADB, etc.)

As one of the activities of the project is to improve the capacity of EUCL to maintain the infrastructures installed (transformers, switch gears & lines) through equipment and trainings, this activity will be done in synergy with the Capacity Building intervention of the current Belgian-Rwandan ICP in EUCL. The first meeting was held in 2014 between the two interventions to organize the above mentioned activity and other coordination meetings are expected in 2015 and beyond.

The two interventions are discussing on the technical feasibility of the activity of improvement of transformer workshop. As the available budget of the intervention may not be sufficient to cover the total cost of the activity, they are also discussing on other possible sources of funds.

Within EARP there is a steering committee that groups all the donors in the field of electricity access. This forum is an opportunity of exchanging information, ideas and the harmonization of interventions of different donors. As the forum is not regular, the present project has to assess and act to contribute in order to improve the effectiveness of the meetings therefore the project is fully integrated.

2.2 Performance outcome



The access to reliable on-grid electricity services for households and priority public institutions in rural areas is improved

2.2.1 Progress of indicators

			Outcome: The access to reliable on-grid electricity services for households and priority public institutions in rural areas is improved				
Results / Indicators			Baseline value (May-14)	Values end 2014	Values end 2015	Target end 2015	End Target 2018
1. Increase in the connectivity rate in targeted areas (%)			0	0	0	0	69
2. Average Annual electricity consumption per connection (Kwh) in target area.			0	0	0	0	75
3. Electricity consumption per connection (Kwh) per year for the vulnerable category of households (category to be provided by UBUDEHE program).			0	0	0	0	35
4. Number of connected houses			0	0	0	0	15226
5. Number of connected public institutions							
- Health facilities			0	0	0	0	77
- Schools							
- Administrative facilities							

2.2.2 Analysis of progress made

The project started its activities Mid-May 2014. During the year 2015, several important steps that will contribute to the achievements of the outcome have been taken.

Two contracts have been signed. These are the tender for the supervision of the works and the tender for the elaboration of technical guidelines (formerly called tender for elaboration and harmonization of standards and technical specifications).

Two main tenders have been finalized and sent for non-objection of BTC. These are the EPC tender and the one for electrical materials and equipment's.

The three remaining tenders will be prepared at a later stage of the project.

2.2.3 Potential Impact

As the project plans to connect households and public institutions (refer to the targets) and to improve the existing network, its outcome will contribute to the impact.

2.3 Performance output 1



Rural electricity access is increased through national electricity grid extension

2.3.1 Progress of indicators

Output 1: Rural electricity access is increased through national electricity grid extension					
Indicators	Baseline value (May-14)	Values end 2014	Values end 2015	Target end 2015	End Target 2018
1. Number of km of constructed & operating MV lines	0	0	0	0	190.05
2. Number of km of constructed & operating LV lines	0	0	0	0	331.9

2.3.2 Progress of main activities

Progress of <u>main</u> activities ³	Progress:			
	A	B	C	D
1. Build electricity network extension on targeted areas			X	
2. Supervise the grid extension construction works			X	
3. Develop and implement adequate Environmental Management Plan (EMP) and Resettlement Action Plan (RAP) for the network extension activity		X		

2.3.3 Analysis of progress made

Concerning the first activity, there are two tenders, one for EPC and one for electrical materials. Delays have been encountered for the publication of the tenders, partly due to the delay of the recruitment of the supervision firm that was responsible to review the tenders, as well as the time to get the no-objection for the publication of the tenders.

The second activity is directly related to the first activity. Therefore, if any delay appears for the construction of the network extension, automatically a delay is present for the supervision of the grid extension. Nevertheless, the tender of the consulting firm for the supervision has been awarded.

For the third activity, the project has already received the certificate from RDB for environmental impact assessment.

³ A: The activities are ahead of schedule
 B: The activities are on schedule
 C: The activities are delayed, corrective measures are required.
 D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

2.4 Performance output 2



Electricity grid reliability is increased through existing grid strengthening and harmonized standards

2.4.1 Progress of indicators

Output 2: Electricity grid reliability is increased through grid strengthening and harmonized standards					
Indicators	Baseline value (May-14)	Values end 2014	Values end 2015	Target end 2015	End Target 2018
1. Number of installed/replaced transformers	0	0	0	0	16
2. Number of installed/replaced auto-reclosers and air break switches	0	0	0	0	10
3. Kilometres of installed/replaced power lines	0	0	0	0	50
4. Number of installed/replaced low voltage distribution boxes	0	0	0	0	16

2.4.2 Progress of main activities

Progress of <u>main</u> activities ⁴	Progress:			
	A	B	C	D
1. Prepare harmonized technical specifications and standards for the power network infrastructure				X
2. Upgrade identified installations in targeted areas to strengthen existing grid		X ⁵		
3. Design and supervise grid strengthening works			X	

⁴ A: The activities are ahead of schedule
 B: The activities are on schedule
 C: The activities are delayed, corrective measures are required.
 D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

⁵ The steering committee agreed on a new planning on 3rd December 2015. According to this updated planning, there is no delay.

2.4.3 Analysis of progress made

The long process of negotiation and the difficulties to find an agreement with the qualified consulting firm delayed the first activity.

The activity 2 has been divided in two tenders, one for materials and the other for the construction works. The tender for the materials was sent for no-objection and the tender for the construction works will be prepared in 2016.

Concerning activity 3, the identification of the works (part of the design) was more complex and consequently more time-consuming than expected.

2.5 Performance output 3



Electricity grid access affordability is improved through pilot activities in the intervention area

2.5.1 Progress of indicators

Output 3: Electricity grid access affordability is improved through pilot activities in the intervention area		
Indicators	Baseline value	End Target
1. Number of beneficiaries able to afford the connection in the intervention area	To be decided after the survey in 2016	
2. Number of beneficiaries supported by the pilot activities		
3. Contribution of the beneficiary to the connection (RwF)		

The definition of these indicators will be decided during the year 2015/2016 as currently there is not enough information about them.

2.5.2 Progress of main activities

Progress of <u>main</u> activities ⁶	Progress:			
	A	B	C	D
1. Perform baseline survey and socio-economic monitoring of the beneficiaries in the intervention area	Not Applicable (to be started in 2016)			
2. Test pilot solutions to support connection affordability for low income customers in the intervention area				

2.5.3 Analysis of progress made

The two activities above have not yet started. They are planned to start in 2016 three months before the network extension works start. The baseline survey will be done by a consultant and the tender process is expected to start in the first half of 2016.

⁶ A: The activities are ahead of schedule
 B: The activities are on schedule
 C: The activities are delayed, corrective measures are required.
 D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

2.6 Performance output 4



Local capacity is strengthened within EARP and EUCL

2.6.1 Progress of indicators

Indicators	Baseline value	End Target
1. Number of trainees (interns)	n/a	10
2. Number of staff trained	n/a	10
3. % increase in skills/knowledge of the trainees	n/a	To be decided

2.6.2 Progress of main activities

Progress of <u>main</u> activities ⁷	Progress:			
	A	B	C	D
1. Train local interns through industrial attachment to contractors	Not Applicable (to be started in 2016)			
2. Support EUCL grid maintenance through new equipment and staff training.				
3. Feasibility study on the activities to improve transformer workshop				

2.6.3 Analysis of progress made

All three activities have not yet started (planned to start in 2016). The third one was only added in December 2015 by a decision of the steering committee.

⁷ A: The activities are ahead of schedule
 B: The activities are on schedule
 C: The activities are delayed, corrective measures are required.
 D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

2.7 Transversal Themes

2.7.1 Gender

The project team has started contacts with institutions and consultants specialized in gender. Elaboration of the EPC tender has taken the gender issues into consideration.

40 % of the staff of the project are women.

2.7.2 Environment

The expert of the protection of the environment has already carried out field visits, established a report on Environmental Management Plan and obtained a certificate of approval to the plan from RDB.

2.7.3 Other

The project has taken in consideration the HIV/AIDS matter in the EPC document.

The expert of social safeguard has done field visits and is preparing the abbreviated resettlement action plan (ARAP). The social aspect has been taken into consideration in the elaboration of the EPC tender document.

The project considers communication as an important mean for the successful implementation of the activities. The communication plan has been prepared and in 2016, its implementation will be started.

2.8 Risk management

The below risks have been identified and at this stage of the project they are considered low risks. Measures have been taken for mitigation.

Risk Identification			Risk analysis			Risk Treatment			Follow-up of risk		
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status	
Delays in project implementation, especially during procurement processes	Formulation	Efficiency	Medium	Medium	Medium	Ensure continuous compliance with procurement laws, regulations and procedures as described in the applicable project manuals.	RAFI & procurement specialist		Ongoing	On track	
						Close collaboration of the project procurement officer with the partner's procurement unit. (especially execution planning)			Ongoing		
Compensation for resettlement issues causing delays in the implementation	Formulation	Efficiency	Low	Medium	Low	Follow the RPF in full compliance with the WB policy on involuntary resettlement (OP4.12), from the inception phase of project	Social safeguard specialist	Before starting the construction works	To start	To start	
						Avail dedicated Rwandan contribution.			To start		
Weak harmonization of DP's in electrification efforts (EARP)	Formulation	Efficiency	Low	Medium	Low	EARP is in charge of harmonizing the efforts in electrifying Rwanda	EARP		Ongoing	On track	
						BTC representation in Energy SWG		BTC	Ongoing		
High staff turnover within EARP	Formulation	Sustainability	Low	Low	Low	No action necessary					
						EDCL/EARP financed staff is not available for the intervention	PMU	Ongoing	On track		
Staff working for the Belgian contribution perceived as independent PMU separated from EARP	Formulation	Efficiency	Low	Medium	Low	Project support team is fully integrated to the EARP unit	PMU		Ongoing	On track	
EUCL economic viability threatened by too low electricity demand from new customers	Formulation	Effectiveness	Medium	Medium	Medium	Transfer to EUCL				Completed	
Lack of generation capacity compared to electricity demand growth	Formulation	Effectiveness	Medium	Medium	Medium	Transfer to REG				Completed	
Low Knowledge transfer from consultants to local staff	Formulation	Sustainability	Low	Medium	Low	Specifically include knowledge transfer in ToRs & Evaluation of Consultants and trainers	PMU		Ongoing	On track	
						Transfer to EUCL					
Lack of O&M to sustain the investments	Formulation	Sustainability	Low	Medium	Low					Completed	
Adverse impact on the environment	Formulation	Sustainability	Low	Low	Low	ESMF strictly followed through EMP development and implementation	Environmental safeguard specialist	End of the construction works	To start	To start	

3 Steering and Learning

3.1 Strategic re-orientations

- In order to improve the efficiency to achieve the objective of the project, the project plans to consolidate the activities of BE1EARP, BE2EARP and BE3EARP.
- Some construction tenders have been divided in two parts, one for materials and the other for construction. This has been done to develop the local capacity in power line construction and reduce the cost.

3.2 Recommendations

Recommendations	Actor	Deadline
Consolidate as much as possible the activities of BE1EARP, BE2EARP and BE3EARP	Project Management	The entire cycle of the project
Continue the efforts to use the in house approach in using the technicians of EARP and to have tenders only for materials.	Project Management	The entire cycle of the project
Harmonize with other EARP donors	Project Management	The entire cycle of the project
Adapt the planning of tender process with the experience acquired in 2015 where the tenders took more time than what was planned.	Project Management	The entire cycle of the project
Put in place proper data collection mechanism for M&E	Project Management	Q4-2016

3.3 Lessons Learned

Lessons learned	Target audience
The tender process has always taken more time than what was planned. There is the need to be realistic in planning.	BTC, REG
To limit the evaluation and negotiation period in the tender process. When these take too much time, the project has to consider to cancel the tender and start again.	BTC, REG
To organise very well the records of the documents of each contract in order to have the needed information in case of need.	BTC, REG
Not clear process in the TFF create problems in the implementation phase. See the case of activity that can be done by technicians of EARP or by contractors.	BTC, REG
The formulation has to be more realistic in its implementation planning. The planning of this project was too optimistic	BTC, REG

4 Annexes

4.1 Quality criteria

1. RELEVANCE: The degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment RELEVANCE: A	A	B	C	D
	X	X		
1.1 What is the present level of relevance of the intervention?				
X	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.		
	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.		
	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.		
	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.		
1.2 As presently designed, is the intervention logic still holding true?				
	A	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).		
X	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.		
	C	Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary.		
	D	Intervention logic is faulty and requires major revision for the intervention to have a chance of success.		

2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFICIENCY : B	A	B	C	D
	X	2X		
2.1 How well are inputs (financial, HR, goods & equipment) managed?				
X	A	All inputs are available on time and within budget.		
	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.		
	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.		
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.		
2.2 How well is the implementation of activities managed?				
	A	Activities implemented on schedule		
X	B	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs		

	C	Activities are delayed. Corrections are necessary to deliver without too much delay.
	D	Serious delay. Outputs will not be delivered unless major changes in planning.
2.3 How well are outputs achieved?		
	A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
X	B	Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
	C	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
	D	Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.

3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N					
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>					
Assessment EFFECTIVENESS : A		A	B	C	D
		2 X			
3.1 As presently implemented what is the likelihood of the outcome to be achieved?					
X	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.			
	B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.			
	C	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.			
	D	The intervention will not achieve its outcome unless major, fundamental measures are taken.			
3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?					
X	A	The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.			
	B	The intervention is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.			
	C	The intervention has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the intervention can achieve its outcome.			
	D	The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.			

4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).					
<i>In order to calculate the total score for this quality criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C; At least one 'D' = D</i>					
Assessment POTENTIAL SUSTAINABILITY : B		A	B	C	D
			4X		
4.1 Financial/economic viability?					
	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.			

X	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
	D	Financial/economic sustainability is very questionable unless major changes are made.
4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?		
	A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
X	B	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.
	C	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.
	D	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.
4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?		
	A	Policy and institutions have been highly supportive of intervention and will continue to be so.
X	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.
	C	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.
	D	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.
4.4 How well is the intervention contributing to institutional and management capacity?		
	A	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).
X	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.
	C	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.
	D	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.

4.2 Decisions taken by the steering committee and follow-up

Decision to take	Period of identification	Timing	Source	Actor	Action(s)	Resp.	Deadline	Progress	Status
1. Following the splitting of EWSA into 3 companies, it is decided that the MD of EUCL is a voting member of the PSC.	18 August 2014	Project life	Steering Committee	Chairman & Co-Chair	Take part in voting	Steering committee	Project life	Effective	MD EUCL is voting in project steering meetings
2. Considering the difficulties to Find/hire a Power Network Expert (ITR), it was decided to replace the ITR by a consultancy firm which will make available technical expertise in different aspects of the project.	18 August 2014	End April 2015	PMU	PMU & BTC.BRX	Changed (refer Decision 10)	PMU	End April 2015	Repealed	Repealed
3. The budget lines concerning the payment of the national staff will be shifted from direct-management to co-management.	18 August 2014	End of September 2014	SC	PMU	Salaries of the national staff co-managed	PMU	Project life	Effective	Completed
4. The national staff will sign the contracts with EDCL	18 August 2014	End of the year 2014	PMU	DI	Signature of the contracts	MD	End of the year 2014	Effective	Completed
5. The project budget should be on national budget. The PMU has to inform the next steering committee meeting on the	18 August 2014	End of December 2014	PMU	PM	To have the project budget on the national	DI	End of December 2014	Closed	Completed

	on job with no extra fee.																	
14.	The next steering committee meeting will take place in October 2015	2 nd July 2015	October 2015	Steering committee	PMU	Inviting participants	PMU	October 2015	effective	Completed								
15.	The steering committee has requested to have a clarification about domestic and regional preference for local material.	3 rd Dec 2015		Steering committee	PMU	Preparing the clarifications	PM	ASAP	Closed	Completed								
16.	The steering committee has approved the financing of the transformer repair workshop by the BE1-EARP project instead of the study fund.	3 rd Dec 2015		PMU	PMU		PM	ASAP	Closed	Completed								
17.	The steering committee has requested to establish the strategy of recruitment of interns. This strategy should at least include a planning, a description of the researchable profiles and an estimation of the trained internees, etc	3 rd Dec 2015		PMU	PMU		PM	ASAP	In progress	Ongoing								
18.	To have two tenders in respect to the grid strengthening one international tender for material and the other national tender to construction works.	3 rd Dec 2015		PMU	PMU		PM	ASAP	In progress	Ongoing								
19.	Budget modification approved and attached to the minutes.	3 rd Dec 2015		PMU	PMU		RAF-I	Immediately	effective	Completed								

4.3 Updated Logical framework

There is no change of the logical framework in the TFF but the project is working on the matrix on M&E after a workshop on the M&E.

4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	No
Baseline Report registered on PITT?	No
Planning MTR (registration of report)	November 2016
Planning ETR (registration of report)	May 2018
Backstopping missions since 01/01/2014	December 2014

4.5 "Budget versus current (y – m)" Report

Budget vs Actuals (Year to Month) of RWA1208111

Project Title : **Improving access to reliable and cost effective electricity services for households and priority public institutions**

Budget Version: **E02**

Currency: **EUR**

YIM :

Year to month: **31/12/2015**

Report includes all closed transactions until the end date of the chosen closing

Account	FAI Mode	Amount	Start to 2014	Expenses 2015	Total	Balance	% Exec
A THE ACCESS TO RELIABLE AND COST-EFFECTIVE ELECTRICITY SERVICES							
01 Rural electricity transmission and distribution lines on	COGES	12,407,500.00	0.00	41,208.56	41,395.56	12,361,104.44	0%
02 Build electricity transmission and distribution lines on	COGES	11,600,000.00	0.00	0.00	0.00	11,600,000.00	0%
02 Supervise the grid extension construction works	COGES	702,500.00	0.00	39,308.77	39,308.77	663,191.23	6%
03 Develop and implement ENRP and RAP for network	COGES	100,000.00	0.00	2,086.79	2,086.79	97,913.21	2%
02 Electricity grid reliability is increased through existing	COGES	1,622,500.00	0.00	0.00	0.00	1,622,500.00	0%
01 Prepare harmonized technical specifications and standards	COGES	50,000.00	0.00	0.00	0.00	50,000.00	0%
02 Upgrade identified installations in targeted areas to	COGES	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0%
03 Design and supervise grid strengthening works	COGES	82,500.00	0.00	0.00	0.00	82,500.00	0%
04 Prepare harmonized technical specifications and standards	REGIE	90,000.00	0.00	0.00	0.00	90,000.00	0%
03 Electricity grid access affordability is improved through	COGES	130,000.00	0.00	0.00	0.00	130,000.00	0%
01 Perform baseline survey in intervention area	COGES	30,000.00	0.00	0.00	0.00	30,000.00	0%
02 Test pilot solutions to support connection affordability for	COGES	100,000.00	0.00	0.00	0.00	100,000.00	0%
04 Local capacity is strengthened within ENRP and EWISA	COGES	341,000.00	0.00	0.00	0.00	341,000.00	0%
01 Train local interns through industrial attachment to	COGES	81,000.00	0.00	0.00	0.00	81,000.00	0%
02 Support EWISA grid maintenance activities through new	COGES	260,000.00	0.00	0.00	0.00	260,000.00	0%
Z CONTINGENCY							
01 Contingency	COGES	407,660.00	29.37	96.80	126.17	407,533.83	0%
02 Contingency	REGIE	352,152.00	29.37	96.80	126.17	352,025.83	0%
GENERAL RESERVE		2,026,340.00	192,263.17	297,394.88	490,137.05	1,536,102.85	23%
01 Wages and Salaries		1,741,340.00	120,140.99	228,889.27	350,030.26	1,391,300.74	21%
REGIE		1,929,506.00	191,587.68	213,180.76	404,768.44	1,518,727.56	21%
COGEST		15,076,492.00	691.86	86,028.08	86,920.44	14,989,571.56	1%
TOTAL		17,000,000.00	192,479.54	299,189.34	491,698.88	16,508,301.12	3%

Budget vs Actuals (Year to Month) of RWA1208111

Project Title: Improving access to reliable and cost effective electricity services for households and priority public institutions

Budget Version: E02
 Currency: EUR
 YIM: Report includes all closed transactions until the end date of the chosen closing

Year to month: 31/12/2015

Status	Fin Mode	Amount	START to 2014		Expenses 2015		Total		Balance		% Exec
			Amount	%	Amount	%	Amount	%	Amount	%	
01 Project Co-Management	REGIE	780,000.00	96,899.57		128,961.68		225,451.13	54,548.87	29%		
02 Technical staff	REGIE	0.00	-383.57		0.00		-383.57	383.57	7%		
03 Administrative and financial staff	REGIE	0.00	6,595.09		10.66		6,595.09	-6,595.09	7%		
04 Other support staff	REGIE	0.00	0.00		10.66		10.56	-10.56	7%		
05 Power Network expert/TA	REGIE	495,000.00	3,234.45		1,470.72		4,705.17	490,294.83	1%		
06 Construction Engineer	COGES	63,732.00	0.00		8,277.47		5,277.47	58,454.53	8%		
07 R&FI	REGIE	180,000.00	12,979.49		68,320.15		78,299.64	101,700.36	43%		
08 Other Administrative and financial staff	REGIE	187,486.00	0.00		30,418.58		30,418.58	25,460.81	26%		
09 Other support staff	COGES	35,722.00	830.95		8,520.23		9,661.19	89,190.52	48%		
02 General and statutory contributions	REGIE	170,000.00	63,001.77		17,807.71		80,809.48	3,192.54	95%		
01 Vehicles	REGIE	60,000.00	56,807.46		0.00		56,807.46	6,806.20	32%		
02 IT and office equipment	REGIE	10,000.00	2,737.05		468.75		3,193.80	6,806.20	32%		
03 Operational budget (incl stationery, fuel, communications,	REGIE	96,000.00	2,803.51		15,823.89		18,727.50	77,272.50	20%		
04 VAT Direct Management	REGIE	0.00	622.22		1,417.63		2,039.25	-2,039.25	7%		
05 Co-Management	COGES	0.00	31.53		3.81		35.34	-35.34	7%		
06 Other expenses	REGIE	2,000.00	0.00		0.00		0.00	2,000.00	0%		
07 Other expenses	COGES	2,000.00	0.00		6.13		6.13	1,993.87	0%		
03 Audit, monitoring, evaluation	REGIE	185,000.00	9,302.41		0.00		9,302.41	175,697.59	8%		
01 M&E	COGES	60,000.00	8,224.25		0.00		8,224.25	51,775.75	14%		
02 Capitalization and communication	REGIE	30,000.00	0.00		0.00		0.00	30,000.00	0%		
03 Technical backstopping BTC	REGIE	25,000.00	1,078.16		0.00		1,078.16	23,921.84	4%		
04 Audits	REGIE	70,000.00	0.00		0.00		0.00	70,000.00	0%		
TOTAL	REGIE	1,923,508.00	191,587.69		213,160.76		404,748.44	1,518,759.56	21%		
	COGEST	15,076,492.00	891,185		88,028.08		86,920.44	14,989,571.56	1%		
	TOTAL	17,000,000.00	192,479.54		299,189.34		491,668.88	16,508,331.12	3%		



Budget vs Actuals (Year to Month) of RWAA1208111

Project Title: Improving access to reliable and cost effective electricity services for households and priority public institutions

Budget Version: E02

Currency: EUR

YML:

Report includes all closed transactions until the end date of the chosen closing

Year to month: 31/12/2015

Status	Fin Mode	Amount	Expenses 2015		Total	Balance	% Exec
			Start to 2014				
99	Conversion rate adjustment	0,00	0,00	0,00	0,00	0,00	7%
98	Conversion rate adjustment	0,00	0,00	0,00	0,00	0,00	7%
99	Conversion rate adjustment	0,00	0,00	0,00	0,00	0,00	7%

	RECEIE	COGERS	TOTAL	191.587,88	891,86	192.479,54	213.160,76	86.028,65	299.189,41	404.748,44	86.920,44	491.668,88	1.518.759,56	14.989.571,56	16.508.331,12	21%	1%	3%
RECEIE	1.523.508,00																	
COGERS		15.076.492,00																
TOTAL	17.200.000,00																	

budget vs actuals (Year to Month) of RWAA1208111 (ending on 31/12/2015)

4.6 Communication resources