



BTC



RESULTS REPORT 2014

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

**BELGIAN CONTRIBUTION TO EARP.
RWA 12 081 11**



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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
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
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
Year covered by the report	2014

1.1 Budget execution

	Budget (€)	Expenditure		Balance	Disbursement rate at the end of year 2014
		Previous years	Year covered by report (2014)		
Total	17,000,000		188,560	16,811,440	1%
Output 1	12,280,000			12,280,000	
Output 2	1,520,000			1,520,000	
Output 3	130,000			130,000	
Output 4	341,000			341,000	
Contingency /general means	2,729,000		188,560	2,540,440	7%

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

1.1 Self-assessment performance

1.1.1 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.

1.1.1 Effectiveness

	Performance
Effectiveness	A

The project is still at the beginning stage, the planning and the preliminary activities toward the results were started and are progressing. So far no deviation or big issue was noticed. According to the actual status of the project, the outcome will be achieved as planned.

1.1.2 Efficiency

	Performance
Efficiency	A

So far the inputs needed (HR, financial, goods and equipment) were available on time and within budget. Planned preliminary activities were done without unforeseen activities. No risk of delay is noticed yet.

1.1.3 Potential sustainability



	Performance
Potential sustainability	B

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. Transformers are one of the main concerns for the sustainability of the power network and the intervention started the tendering process for the improvement of the transformers repair workshop.

1.2 Conclusions

The project is at initial stage, the start-up activities are finished and the project started the preliminary activities toward the results; two out of eight tenders were launched.

An operational plan was done and it is followed, without observing any major deviation or delay. The self-assessment is positive as up to now the project has implemented the activities as planned without delay and within the budget. There is no major issue.

National execution official	BTC execution official
Edward KASUMBA Director of Intervention 	Ahmad PARSA Project Co-manager 

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.

In 2014, the Minister and State Minister of the ministry of Infrastructure, which is in charge of energy, have been changed.

In 2014, the government reform splits the former public institution (EWSA) in charge of generation, transmission and distribution of electricity and water in two companies:

- Rwanda Energy Group, which comprises Energy Development Company (EDCL) Ltd to manage energy production and Energy Utility Company (EUCL) Ltd to manage energy operations and maintenance.
- Water and Sanitation Corporation Ltd (WASAC) to manage water resources.

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 to mainly extend the MV/LV network, connect the households and strengthen the grid. The intervention is anchored in the EARP structure and fully collaborating with EARP teams.

The advantages of the reform on the intervention are that:

1. EDCL will work in the spirit of the private sector to improve services. Therefore, procedures for procurement and staff recruitment will be facilitated.
2. EDCL Ltd will be more focusing on new infrastructures, while routine operations of maintenance, electricity distribution and revenue collections will be taken care by the EUCL Ltd. This will ease the workload thus leading to better efficiency.

2.1.3 Management context: execution modalities

EARP was established for the purpose of implementing the national electricity access program and facilitates projects

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

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 Deputy Director-General in charge of energy at the former EWSA, he knows the energy sector, the project context as well the EARP program. This facilitates the collaboration with other departments within EDCL and speeds up the decision making.

During the reform, employees who were working for the intervention and those who were working for EARP continued working in the intervention and EARP; this facilitated the work in the intervention without interruption.

The project steering committee decided that the Managing Director of EUCL becomes a voting member of the PSC and this is advantage for the intervention as EUCL is at the end the company to operate and maintain the infrastructures that will be constructed by the intervention.

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

In December 2014 the 4 team members of the project and 2 EARP staff attended a four days' workshop on M&E, risk and baseline. The following tables have been partially filled during the workshop and there are some information to be collected in 2015.



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 2014	End Target 2018
1. Increase in the connectivity rate in targeted areas (%)	0	69
2. Average Annual electricity consumption per connection (Kwh) in target area.	0	75
3. Electricity consumption per connection (Kwh) per year for the vulnerable category of households (category to be provided by UBUDEHE program).	0	35
4. Number of connected house	0	15226
5. Number of connected public institutions <ul style="list-style-type: none"> - Health facilities - Schools - Administrative facilities 	0	77

2.2.2 Analysis of progress made

The project started its activities in Mid-May 2014 and is still in initial stage. The first project steering meeting was held on 18th August 2014. It approved the area of intervention which is the Eastern province in Rwamagana, Kayonza, Kirehe and Ngoma districts.

Activities on field leading to the outcome will be performed by contractors and consultants that will be hired through tenders.

Two tenders have been launched and others are under preparation. The works on field will start in 2016 and tangible results will only be observed in 2017.

The project encountered the difficulty to find a suitable International Technical Assistant (ITA) for providing strategic guidance to any sub project of the EARP, provide technical input into the definition of the content of the activities,

provide technical input into the preparation of terms of reference for various studies, and decided to hire consultants instead.

During the M&E workshop, a discussion came up about the definition of the word "access". After which the conclusion was drawn by the project, during the preparation of M&E matrix, that access means connection to the grid. In the M&E workshop, the project team also discussed about electricity consumption in the intervention area. Even if the consumption of electricity is not under the control of the project, it has been considered as an important information so 2 outcome indicators have been added to the M&E matrix on consumption (refer to points 2.2.1.2 & 2.2.1.3).

The knowledge transfer supposed to be done by the ITA will be done by the hired consultants that will provide the related services.

2.2.3 Potential Impact

As the project plans to connect 15303 households (15226 houses and 77 public institutions), its outcome will contribute to the impact. This part of the intervention logic is still valid.

2.3 Performance output 1



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	End Target 2018
1. Number of km of constructed & operating MV lines	To be measured	Baseline value plus 190.05
2. Number of km of constructed & operating LV lines	To be measured	Baseline value plus 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

The first step for the result one was the recruitment in two steps of the consultancy firm for the supervision of works. The first step related to the shortlisting of bidders was ongoing at the end of the year. In January the project plans to invite the shortlisted firms to submit their proposals.

After the recruitment of the supervision firm, the tender document for the power lines construction works (activity 1) will be revised by the supervision firm and published. The works on site will start after the recruitment of the contractors. So far activities are on track and still leading to the intended output and the project is facing no issue.

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



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	End Target 2018
1. Rolling average of monthly interruptions per km of MV lines in targeted area.	To be decided after the identification and design for strengthening works by the supervision firm, hired under output 1, in collaboration with the project.	
2. Number of upgraded installations transformers		
3. Number of upgraded installations switchgears		
4. Number of upgraded installations lines		

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		
3. Design and supervise grid strengthening works		X		

2.4.3 Analysis of progress made

The activity 1 was supposed to be led by the ITA, but as mentioned earlier in 2.2.2 the project didn't find the suitable ITA and for that reason the activity will be performed by a consultancy firm. The tender for the consultancy firm is already published.

The activity 2 relates to the strengthening works that will be performed by a contractor that will be recruited after the design of the strengthening works to be done by the supervision firm.

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.

The activity 3 will be performed by the supervision firm that is being recruited.

So far, elaboration and harmonization of standards have delayed due to the failure of the ITA recruitment. The project found the alternative solution of recruiting a consultancy firm. The other activities are on track and generally are still leading to the intended output.

2.5 Performance output 3



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 no enough information about them.

2.5.2 Progress of main activities

Progress of <u>main</u> activities ⁵	Progress:			
	A	B	C	D
1. Perform baseline survey and socio-economic monitoring of the beneficiaries in the intervention area		x		
2. Test pilot solutions to support connection affordability for low income customers in the intervention area		x		

2.5.3 Analysis of progress made

The project is still in initial phase and 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 at the beginning of 2016.

⁵ 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



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	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 ⁶	Progress:			
	A	B	C	D
1. Train local interns through industrial attachment to contractors		X		
2. Support EUCL grid maintenance through new equipment and staff training.		X		

2.6.3 Analysis of progress made

The project is still in initial phase and the two activities above have not yet started. They are planned to start in 2016 and 2017.

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.

2.7 Transversal Themes

2.7.1 Gender

The project plans to consider dealing with the gender issues related to its activities. It plans to contact institutions specialized in gender in the country, to collaborate on specific issues. The team of the project attended a training on gender in December 2014 and will conduct a quick gender budget scan in 2015.

2.7.2 Environment

The project takes into consideration the environment issues of its activities (grid extension and strengthening) that needs to be identified. The project has an expert in the sector that has been assigned by EARP in order to take care of the issues of the environment, mitigate the risks if any and design and implement corrective measures.

2.7.3 Other

The project will also take in consideration the HIV/AIDS and social issues. The project has already an expert in social safeguard activities assigned by EARP.

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	Low	Medium	Low	Clearly follow the procedure for project resources approval process from the procedures manuals						
						Use the project procurement officer for public tenders						
Compensation for resettlement issues causing delays in the implementation	Formulation	Efficiency	Low	Medium	Low	Dedicated Project manager to speed-up BTC and EUCL processes						
						Following the RPF in full compliance with the WB policy on involuntary resettlement (OP4, 12), from the inception phase of each sub-project						
Weak harmonization of DP's in electrification efforts (EARP)	Formulation	Efficiency	Low	Low	Low	Dedicated Rwandan contribution will be available						
						EARP is framed to harmonize efforts in electrifying Rwanda						
High staff turnover within EARP	Formulation	Sustainability	Low	Low	Low	BTC representation in Energy SWG						
						Use EARP salaries for staff						
EARP financed staff is not available for the intervention	Formulation	Efficiency	Low	Medium	Low	As needed resources are jointly defined in the TFF, to assure that this is followed and if needed modify the source of resources						
						Project support team will be fully integrated to the EARP unit						
Staff working for the Belgian contribution perceived as independent PMU separated from EARP	Formulation	Efficiency	Low	Medium	Low	Specifically include knowledge transfer in TORs & Evaluation of Consultants and trainers						
						Focus of the CB component of the Rwandan-Belgian ICP in Energy sector						
Low Knowledge transfer from consultants to local staff	Formulation	Sustainability	Low	Medium	Low	ESMF strictly followed through EMP development and implementation						
						Financial controlling measures, internal and external audits are already in place.						
Lack of O&M to sustain the investments	Formulation	Sustainability	Low	Low	Medium	Project activities are continuously under M&E						
						Steering Committee adds quality assurance						
Adverse impact on the environment	Formulation	Fiduciary	Low	Medium	Low	Follow the recommendations from the lessons learned from the EARP first phase and from previous projects						
						Backstopping missions and MTR are planned and budgeted						
Use of funds for unintended purpose	Baseline	Sustainability	Low	Low	Low	Steering Committee adds quality assurance						
						Project activities are continuously under M&E						
Lack of Value-for-money objectives achievements	Formulation	Fiduciary	Low	Medium	Low	Follow the recommendations from the lessons learned from the EARP first phase and from previous projects						
						Backstopping missions and MTR are planned and budgeted						
	Baseline	Sustainability	Low	Low	Low	Steering Committee adds quality assurance						
						Project activities are continuously under M&E						

3 Steering and Learning

3.1 Strategic re-orientations

- Instead of hiring an International Technical Assistant, the project will hire different consultancy firms.
- The project local staff supposed to be paid by the project will be paid under the co-management system instead of direct management system in order to have the same human resource management with other EARP staff.

3.2 Recommendations

Recommendations	Actor	Deadline
The Consultants to replace the ITA should transfer the knowledge to the project and EDCL staff.	Project Management	Q2-2018
Design works specifications / services ToR to maximize the chance to get value for money	Project Management	Q2-2016
Put in place proper data collection mechanisms for M&E	Project Management	Q3-2015
Harmonize with other EARP donors	Project Management	Q4-2015
Contribute to the strategic thinking about energy access (connectivity – use – on and off grid)	Project Manager	Q4-2015

3.3 Lessons Learned

Lessons learned	Target audience
To find an international technical assistant becomes difficult when the expertise are diverse. So it is better to request for specialized expertise.	Intervention, Representation, BTC HQ department, partner department
For the development projects of this type, the improvement of lives of people through electrification should focus not only on connections but also on the consumption of electricity. Future electricity projects should consider it during the formulation phase and decide outcome, outputs and activities to attain this goal.	Belgian embassy, Ministry of infrastructure, and formulators.

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
	2 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?				
X	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).		
	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 : A	A	B	C	D
	2X	1X		
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?	
X A	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
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.			

B	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 (TTA), it was decided to replace the ITA 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	Ongoing
4. The national staff will sign the contracts with EDCL	18 August 2014	End of the year 2014	PMU	DI	Signature of the contracts	MID	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 implementation of this decision	18 August 2014	End of December 2014	PMU	PM	To have the project budget on the national budget	DI	End of December 2014	Closed	Completed
6. Three consultants will be hired instead of a firm for the services of the ITA.	18 August 2014	01st June 2016	PMU	PMU	Contracts signed	DI	01st June 2016	In progress	The tenders for consultancy firms are ongoing.
7. The choice for the lots 2, 4 & 10 in the Eastern Province has been approved. These lots relate to the areas where the project will operate.	18 August 2014		PMU	PMU		DI	Implementation in Eastern Province	In progress	The ongoing tenders for the activities are based on the approved Lots

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 PIT?	No
Planning MTR (registration of report)	May 2016
Planning ETR (registration of report)	May 2018
Backstopping missions since 01/01/2012	December 2014

4.5 “Budget versus current (y – m)” Report

See annex 1

4.6 Communication resources

As the project is at the initial stage, the activities related to communication will start in 2015.

Annex 1

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

Budget Version : **D02** Year to month : 31/12/2014

Currency : **EUR**

YIM : **Report includes all closed transactions until the end date of the closed closing**

2014

	Status	Fin Mode	Amount	2014				Total	Total Exp.	Balance	% Exec
				2013	Q1	Q2	Q3				
THE ACCESS TO RELIABLE ON-			14.271.000,00	0,00				0,00	14.271.000,0	0%	
01 Rural electricity access is			12.280.000,00	0,00				0,00	12.280.000,0	0%	
01 Build electricity		COGEST	11.600.000,00	0,00				0,00	11.600.000,0	0%	
02 Supervise the grid		COGEST	580.000,00	0,00				0,00	580.000,00	0%	
03 Develop and implement		COGEST	100.000,00	0,00				0,00	100.000,00	0%	
02 Electricity grid reliability is			1.520.000,00	0,00				0,00	1.520.000,00	0%	
01 Prepare harmonized		COGEST	50.000,00	0,00				0,00	50.000,00	0%	
02 Upgrade identified		COGEST	1.400.000,00	0,00				0,00	1.400.000,00	0%	
03 Design and supervise grid		COGEST	70.000,00	0,00				0,00	70.000,00	0%	
03 Electricity grid access			130.000,00	0,00				0,00	130.000,00	0%	
01 Perform baseline survey in		COGEST	30.000,00	0,00				0,00	30.000,00	0%	
02 Test pilot solutions to		COGEST	100.000,00	0,00				0,00	100.000,00	0%	
04 Local capacity is			341.000,00	0,00				0,00	341.000,00	0%	
01 Train local interns through		COGEST	81.000,00	0,00				0,00	81.000,00	0%	
02 Support EWSA grid		COGEST	260.000,00	0,00				0,00	260.000,00	0%	
CONTINGENCY			411.660,00	0,00				0,00	411.660,00	0%	
01 Contingency			411.660,00	0,00				0,00	411.660,00	0%	



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01 Contingency	COGEST	354.152,00	0,00	0,00	354.152,00	0%
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REGIE	2.058.508,00	0,00	2,00	74.859,47	108.895,43	183.756,90	183.756,90	1.874.751,10	9,00
COGEST	14.941.492,00	0,00	2,00	74.859,47	109.778,51	184.639,98	184.639,98	?	0,00
TOTAL	17.000.000,00	0,00	2,00	74.859,47	109.778,51	184.639,98	184.639,98	?	1,00

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

Budget Version : **D02** Year to month : 31/12/2014

Currency : **EUR**

YtM : **Report includes all closed transactions until the end date of the choosed closing**

2014

	Status	Fin Mode	Amount	2014				Total	Total Exp.	Balance	% Exec
				2013	Q1	Q2	Q3				
02 Contingency		REGIE	57.508,00	0,00		0,00	0,00	0,00	57.508,00	0%	
			2.317.340,00	0,00	2,00	74.859,47	109.778,51	184.639,98	2.132.700,02	8%	
GENERAL MEANS											
01 Wages and Salaries			1.966.340,00	0,00		71.598,72	43.461,78	115.060,50	1.851.279,50	6%	
01 Project Co-Management		REGIE	780.000,00	0,00		69.350,70	33.412,01	102.762,71	677.237,29	13%	
02 Technical staff	Deleted	REGIE	0,00	0,00		896,89	-1.280,46	-383,57	383,57	?	
03 Administrative ad financial	Deleted	REGIE	0,00	0,00				0,00	0,00	?	
04 Other support staff	Deleted	REGIE	0,00	0,00				0,00	0,00	?	
05 Power Network expert-ITA		REGIE	720.000,00	0,00		1.351,13	1.883,32	3.234,45	716.765,55	0%	
06 Construction Engineer		COGEST	63.732,00	0,00				0,00	63.732,00	0%	
07 RAFI		REGIE	180.000,00	0,00			8.615,95	8.615,95	171.384,05	5%	
08 Other Administrative ad		COGEST	187.486,00	0,00				0,00	187.486,00	0%	
09 Other support staff		COGEST	35.122,00	0,00	2,00		830,96	830,96	34.291,04	2%	
02 General and Statutory											
01 Vehicles		REGIE	60.000,00	0,00		3.260,75	59.679,54	62.942,28	103.057,71	38%	
02 IT and office equipment		REGIE	10.000,00	0,00		2.109,04	603,70	2.712,74	7.287,26	27%	
03 Operational budget (incl		REGIE	96.000,00	0,00	2,00	1.151,71	1.594,05	2.747,75	93.252,25	3%	
04 VAT Direct Management		REGIE	0,00	0,00			622,22	622,22	-622,22	?	
05 Co-Management		COGEST	0,00	0,00			52,12	52,12	-52,12	?	



Budget vs Actuals (Year to Month, by Quarter) of RW/A1208111 Printed on 15/01/2015

REGIE	2.058.508,00	0,00	2,00	74.859,47	108.895,43	183.756,90	183.756,90	1.874.751,10	9,00
COGEST	14.941.492,00	0,00			883,08	883,08	883,08	?	0,00
TOTAL	17.000.000,00	0,00	2,00	74.859,47	109.778,51	184.639,98	184.639,98	?	1,00

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

Budget Version : **D02**

Currency : EUR

YIM :

Year to month : 31/12/2014

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

	Status	Fin Mode	Amount	2014				Total	Total Exp.	Balance	% Exec
				2013	Q1	Q2	Q3				
03 Audit, monitoring,			185,000,00	0,00				6,637,19	6,637,19	178,362,81	4%
01 M&E		REGIE	60,000,00	0,00				5,534,72	5,534,72	54,465,28	9%
02 Capitalization and		COGEST	30,000,00	0,00					0,00	30,000,00	0%
03 Technical backstopping		REGIE	25,000,00	0,00			1,102,47	1,102,47	1,102,47	23,897,53	4%
04 Audits		REGIE	70,000,00	0,00					0,00	70,000,00	0%



Budget vs Actuals (Year to Month, by Quarter) of RWA1208111 Printed on 15/01/2015

REGIE	2,058,508,00	0,00	2,00	74,859,47	108,895,43	183,756,90	183,756,90	1,874,751,10	9,00
COGEST	14,941,492,00	0,00			883,08	883,08	883,08		?
TOTAL	17,000,000,00	0,00	2,00	74,859,47	109,778,51	184,639,98	184,639,98		?

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