Enabel

EDCL
ENERGY DEVELOPMENT CORPORATION LIMITED

RESULTS REPORT

2017 - 2018

Improving access to reliable on-grid electricity services for households and priority public institutions – Belgian contribution to EARP

BE-EARP

RWA1208111, RWA1509411, RWA 1509511

Belgian development agency

enabel.be

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Acronyms

AfDB	African Development Bank
CDEU	Capacity Development Energy Utility
DI	Director of Intervention
DP	Development Partner
EARP	Electricity Access Roll-Out Programme
EDCL	Energy Development Corporation Limited
EDPRS	Economic Development Poverty Reduction Strategy
Enabel	The Belgian development agency
EPC	Engineering procurement construction
ESMAP	Energy Sector Management Assistance Program
ETR	End term review
EUCL	Electricity Utility Corporation Limited
EWSA	Energy Water and Sanitation Authority
GMO	Gender Monitoring Office
GOR	Government of Rwanda
HOC	Head of Cooperation
ICP	Indicative Cooperation Program (between Rwanda and Belgium)
ITA	International Technical Assistant
M&E	Monitoring and Evaluation
MD	Managing Director
MTF	Multi-Tier Framework
MTR	Mid-term review
PIM	Project Implementation Manual
PMU	Project Management Unit
RAF	Administrative and Financial Responsible
RAFI	International Financial and administrative Responsible
REF	Rural Electrification Strategy
TFF	Technical and Financial File
WB	World Bank

1 Intervention at a glance

1.1 Intervention form

Intervention title	Improving access to reliable on-grid electricity services for households and priority public institutions – Belgian contribution to Electricity Access Roll-Out Programme (BE-EARP)
Intervention code	RWA1208111 RWA1509411 RWA1509511
Location	Eastern Province, Rwanda
Total budget	€ 17.000.000 (BE1-EARP) € 12.000.000 (BE2-EARP) € 12.000.000 (BE3-EARP)
Partner Institution	Ministry of Infrastructure (MININFRA) Rwanda Energy Group (REG) Electricity Development Corporation Limited (EDCL)
Start date Specific Agreement	BE1-EARP: 14 February 2014 BE2-EARP: 17 December 2015 BE3-EARP: 16 February 2017
Date intervention start /Opening steering committee	BE1-EARP: 15 May 2014 BE2-EARP: 17 December 2015 BE3-EARP: 16 February 2017
Planned end date of execution period	BE1-EARP: 13 February 2020 (originally 48 months execution period, but extended until the end of the Specific Agreement) BE2-EARP: 16 December 2019 BE3-EARP: 15 February 2021
End date Specific Agreement	BE1-EARP: 13 February 2020 BE2-EARP: 16 December 2020 BE3-EARP: 15 February 2022
Target groups	Households, priority public institutions and businesses in rural areas of Eastern Province
Impact[1]	The energy sector is able to provide sufficient, reliable and affordable energy to all Rwandans
Outcome	The access to reliable on-grid electricity services for households and priority public institutions in rural areas is improved
Outputs BE1-EARP	Rural electricity access is increased through national electricity grid extension
	Electricity grid reliability is increased through existing grid strengthening
	Electricity grid access affordability is improved through pilot activities in the intervention area (cancelled)
	Local capacity is strengthened within EARP and EUCL
Outputs BE2-EARP	Rural electricity access is increased through national electricity grid extension

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

	Beneficiaries (households, productive and community uses) are supported in improving their tier access level (cancelled)
	Coherence and coordination are improved between EARP and off-grid energy access initiatives and the sector
Outputs BE3-EARP	Electricity supply is increased by grid upgrade activities
	EDCL capacity in financial management, planning, supervision and contract management is strengthened
Year covered by the report	Fiscal year 2017-2018

1.2 Budget execution

BE1 - RWA 1208111	Budget	Expenditures					Balance	Disbursement rate at the end of June 2018
		Previous years				Year covered by report		
		FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		
Total	**€ 17.000.000**	**€ 32.290.2**	**€ 331.405**	**€ 2.693.181.9**	**€ 843.004.6**	**€ 3.096.938**	**€ 10.003.180.3**	**41%**
Output 1	€13.785.514		€ 41.396	€ 2.399.492,20	€ 407,335.00	€ 2.458.636.10	€ 8.478.654,76	38%
Output 2	€797.813	€ 147.17	€ 0	€ 1.752,78	€ 60.130,60	€ 88.456.9	€ 647.325,55	19%
Output 3	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0	
Output 4	€829.237	€ 0	€ 0	€ 3.110,00	€ 8.525,00	€ 10.966.00	€ 806.635,99	3%
General Means	€1.587.436	€32.143	€290.009	€288.827	€367.014	€538.879	€70.564.00	96%

BE2 - RWA 1509411	Budget	Expenditures					Balance	Disbursement rate at the end of June 2018
		Previous years				Year covered by report		
		FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		
Total	**€ 12.000.000**	**€ 0**	**€ 0**	**€ 2.404.354.9**	**€ 475.990.6**	**€ 1.826.493,64**	**€ 9.791.130,68**	**18.4%**
Output 1	€ 9.923.756	€ 0	€ 0	€ 0	€ 2.248,59	€ 1.403.582,35	€ 8.517.925,06	14%
Output 2	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0	
Output 3	€ 494.645	€ 0	€ 0	€ 149.567.43	€ 120.086,31	€ 67.282,29	€ 157.708,97	68%
General Means	€ 1.581.599	€ 0	€ 0	€ 16.00	€ 110.457,35	€ 355.629	€ 1.115.496.65	29%

BE3 - RWA 1509511	Budget	Expenditures					Balance	Disbursement rate at the end of June 2018
		Previous years				Year covered by report		
		FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		
Total	€ **10.000.000**	**€ 0**	**€ 0**	**€ 0**	**€ 0**	**€ 50.043,24**	**€ 9.949.956,76**	**1%**
Output 1	€ 7.750.000	€ 0	€ 0	€ 0	€ 0	€ 1.180,7	€ 7.748.819,3	0%
Output 2	€ 1.180.000	€ 0	€ 0	€ 0	€ 0	€ 0	€ 1.180.000	0%
General Means	€ 1.070.000	€ 0	€ 0	€ 0	€ 0	€ 48.862,54	€ 1.021.137,46	5%

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	B

The Government of Rwanda is targeting universal access of electricity in the country by 2024. The connection target includes 52% on-grid and 48% off-grid electricity supply solution.

Considering that most of the BE EARP's investment have been directed towards extending the grid, it's relevance with regards to contributing to the GoR's electrification target is still relevant. This is important to note that some of the preliminary findings during the baseline surveys of selected projects have indicated the low level of consumers' affordability in the areas of BE EARP intervention Curbing these challenges would require a concerted effort from all the stakeholders by embracing new and innovative ways of addressing these affordability concerns of those needy households.

1.3.2 Effectiveness

	Performance
Effectiveness	A

The specific objectives of BE EARP that is aimed to improve the access of reliable on-grid electricity services and priority institution which aims to increase has seen progresses. Despite some of the operational glitches the project aspiration in terms of improving reliable electricity connection for BE 1 will be almost certainly met by the end of new implementation period, i.e by Feb 13, 2020. While that for BE 2, some of the activities have been adapted to align to the changing needs of REG. Some adaptation has also been seen in BE3 with regards to adjustments in the no. of experts compared to the initial plan. On that note, 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.

1.3.3 Efficiency

		Performance
Efficiency		C

The project has seen loss of efficiency because of delayed project decisions that have negatively affected the implementation of some of the key project activities. The project has witnessed the implementation delays for some of the EPC contracts like NPD, NCC leading to the consequential extension of implementation period of BE1 until 2020 evidently speaks of efficiency loss by the programme. Similarly, many of the tenders

among BE 2 are yet to be launched which poses risks for these contracts not to be completed within the project implementation period unless appropriate measures are taken to address them.

1.3.4 Potential Sustainability

	Performance
Potential sustainability	B

Access to affordable and reliable energy remains a concern for Rwanda. While the BE EARP has contributed towards the on-grid electrification targets, it will be necessary to further understand and address the challenges that some beneficiaries are apparently facing to afford the connection fee and house wiring. Also, Provision of electricity and affordability have to be accompanied by broader measures to stimulate growth and revenue, which goes beyond the project intervention.

1.4 Conclusions

In general, the BE EARP is facing challenges for the implementation of across all the projects. Nevertheless, the main components of BE1 (extension of distribution grid) and BE3 (Upgrade of Rubavu) are almost certain to be completed within the project's lifetime2 and will greatly contribute to the achievement of Project's specific objectives and outcomes.

The cumulative budget expenditures for all three components on end June 2018 is less than 10 M€ which corresponds to one fourth of the total available budget. The project requires measures to increase the overall efficiency in order to achieve the results with the remaining project period.

This challenge of increasing drastically disbursement rate is corroborated by the fact that various tenders have not yet been published (for an approximate budget of 6 M€) or have not yet been finalized (for an approximate budget of 8 M€). The BE2 component will need to use the implementation time margins given by the SC, as the project has not yet published major activities for BE2, while longer delays could jeopardize the possibility to absorb the funding
There have been no major differences among Enabel and REG/EDCL at the programme level understanding.

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[4] Programme Co-Manager, BE EARP

2 Results Monitoring

2.1 Evolution of the context

2.1.1 General context

Access to affordable and reliable energy remains a concern and a priority for Rwanda. There are some strategic changes ini achieving off-grid electrification target in the proposed National Electrification Plan compared to GoR's Rural Electrification Strategy, 2016. However, the adoption of new electrification plan does not seem to affect the BE EARP activities.
Nevertheless, the new electrification tenders need to be analyzed whether the proposed project intervention areas do not coincide with the cells that have been marked for off-grid interventions.

In addition, with the new REG CEO who began his tenure last year brought some institutional dynamism where the projects are advancing relatively faster.

2.1.2 Institutional context

At the institutional level, MININFRA/REG plays a central role on the strategic project decision of BE EARP activities.
There have been efforts to increase the delivery efficiency within these institutions which has remain an issue to reach on-time delivery of some projects. Nevertheless, there have been increased focus by REG in the coordination among EDCL and EUCL by integrating some of the key functions like Planning under one umbrella. The recent PSC decision to bring in experts in the areas of project management, finance, distribution, planning has been believed to contribute to the capacity building of these institutions and to enhance the efficiency, effectiveness and productivity of these institutions.

2.1.3 Management context: execution modalities

The intervention is mainly in co-management modality. This inherent nature of the requiring both the parties to agree on project decisions partly contributed to some delays. The application of the principle of co-management in daily management of contracts at times has led to too many and too long discussions on operational aspects.

2.1.4 Harmo context

The intervention is relatively well harmonized for the following reasons;

- Coordination with key Rwandan energy agencies and departments exist to ensure the proper harmonization of activities with revised regulatory strategies and approaches.
- Coordination with donors exits at Sector Working Group and Technical Working Groups, however, there is a space for more coordination and information sharing.
- There is a collaboration with another Enabel intervention at EUCL, namely the CDEU-project, which aims at strengthening the capacity of the utility. There exist opportunities of collaboration with Enabel's new intervention, namely the PSPE that aims to strengthen technical capacity of BRD to increase renewable energy investment portfolio of private sectors in Rwanda.

2.2 Performance outcome

2.2.1 Progress of indicators

On outcome level, the intervention shares the same result amongst all 3 components: "The access to reliable on-grid electricity services for households and priority public institutions in rural areas is improved". The intervention intends to measure the results of grid extension (BE1 and BE2), grid upgrade (BE2 and BE3) and capacity building (BE1).

Target values for grid extension are based spread across BE 1 and BE2. Among them one construction lots under BE 1 is completed, while 2 of them are still on-going. The construction schedule overrun have been witnessed across projects in general, but with NPD and NCC in particular. Most of the construction lots under BE2 yet to be launched.

For progress tracking of the indicators, the project relies on the partner (REG/EDCL/EUCL) M&E system. Synergies will be sought with the World Bank RESSP Program (Rwanda Electricity Sector Strengthening Project) and with the Integrated Business Management System (IBMS), which will include technical performance indicators of the grid.

Most of the data relating to behavioral/consumption indicators are subject to post construction surveys which have not yet been rolled out by the projects. Such data are mentioned as 'not available'.

Outcome: The access to reliable on-grid electricity services for households and priority public institutions in rural areas is improved					
Indicators	Baseline value	Value year 2017 (end Q2)	Value year 2018 (end Q2)	Target year 2018 (end Q2)	End Target
Grid extension					
Number of new connections with an activated Cash Power meter at household level[5]	0	0	8077	17855	27414
Number of new connections with an activated Cash Power meter at non-residential level (disaggregated data for businesses, schools, health centers, cell offices, churches and other non-residential customers)	120[6]				

5 All new connections will have an activated cash power meter (new connection policy from January 2017)

6 Only those connected by STEG

Average consumption per household (kWh/month) below or equal 15 kWh/month	6.5
Average consumption per household (kWh/month) above 15 kWh/month	26
Percentage of newly connected households consuming less or equal than 15 kWh/month	No data available
Percentage of newly connected households consuming more than 15 kWh/month	No data available
Average consumption of non-residential customers (kWh/month) (disaggregated data for businesses, schools, health centers, cell offices, churches and other non-residential customers)	No date available
Percentage of newly connected households with electric lighting and charging telephones	No data available
Percentage of newly connected households with other electric equipment (other than electric lighting and charging telephones)	No data available
Number of three-phase consumers	30[7]
Grid upgrade	
Average number of outages per month	10.255
Hours per month of energy not delivered	No data available
Capacity building	
% of former interns of the project that are working in the energy sector after completion of the training	No data available
% of former interns of the project that indicate they deploy learnings and skills on the job	No data available
% of staff trained that indicate they deploy newly obtained skills and knowledge on the job	No data available
% of staff trained that are showing an increased performance per their supervisor	No data available

2.2.2 Analysis of progress made

Because of delays in the implementation, a significant part of the outputs has not yet been delivered. Indeed, the nature of the main activities (building or upgrading the distribution network), leads to have the outcome towards the completion of the project and not during the project lifetime.

Regarding connection and consumption, one of the three extension lots (STEG) has been completed and energized beginning of 2018.

2.2.3 Potential Impact

The project is certain to reach the connection targets envisaged across multiple electrification lots, however, with some delay.

Some preliminary baseline survey findings that suggest that as much as 46% of households perceive the connection as rather costly and may not be able to afford a basic wiring installation in their house, or to consume beyond the basic use of lighting and mobile phone charging. The project and the associated stakeholders need to take the heed of these early challenges. Resolving these challenges would require an appropriate strategic set up as well as to measures to stimulate the demand and revenue. The project plans to examine the situation further to suggest possible measures to stimulate the demand in the project areas.

2.3 Performance output BE1-EARP: rural electricity access is increased through national electricity grid extension

2.3.1 Output 1 : rural electricity access is increased through national electricity grid extension

2.3.1.1 Progress of indicators

Output 1: Rural electricity is increased through national electricity grid extension (mixed with output 1 of project BE2-EARP)					
Indicators	Baseline value	Value year 2017 (end Q2)	Value year 2018 (end Q2)	Target year 2018 (end Q2)	End Target
Kilometres of MV lines constructed and energized	0	0	64	215	279
Kilometres of LV lines constructed and energized	0	0	200	543	743
Number of distribution transformers and energized	0	0	40	169	209
Number of connections	0	0	8077	17855	27414
Environmental Management Plan (EMP) is developed	No	No	Yes	Yes	Yes
Resettlement Action Plan (RAP) is developed	No	No	Yes	Yes	Yes

2.3.1.2 Progress of main activities

Progress of main activities [8]	Progress:			
	A	B	C	D
1) Build electricity network extension on targeted areas			x	
2) Supervise the grid extension construction works			x	

[8] 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.

3) Develop and implement adequate environmental management plan and resettlement action plan for the network extension activity		X		

2.3.1.3 Analysis of progress made

1) Build the electricity network extension on targeted areas

The grid extension activities, carried out by 3 EPC contractors, are either completed (STEG, completed in Q1 2018) or ongoing (NCC, NPD). Ongoing extension activities are scheduled to be completed in Q4 2018 and Q1 2019 respectively.

Two lots were swapped between BE1EARP and BE2EARP: One of the electrification lot that was split to three construction lots were brought to BE 2. While one of those from BE 2 was brought in to BE 1 as EPC lot 3. The related budget increased from €12,280,000 to €13,854,500.

Two EPC out of 3 are not yet completed. Consequently, only the achievements of the completed EPC is taken into account.

2) Supervise the grid extension construction works

Supervision is performed by EDCL. That will soon be replaced by WAPCO (India) and by MANITOBA (Canada).

3) Develop and implement adequate environmental management plan and resettlement action plan for the network extension activity

This activity is completed. Out of 1303 no. of beneficiaries entitled for compensation, 40% of them have already paid while the payment for the rest is in process. Since the compensation are made in Rwandan franc, some discrepancies are likely in the compensation figures report below arising from the exchange rate conversion[9].

Electrification Lots	Districts	No. of Beneficiaries entitled for compensation	Amount to be compensate (in Euro)	No. of beneficiaries paid	Amount Compensated (in Euro)
Lot 2	Rwamagana	869	47,388.53	270	16,834.83
	Kayonza	29	1,008.38	23	906.47
Lot 3	Kayonza	405	47,586.21	225	22,498
Total		1303	95,983.12	518	55,743.71

[9] 1 Euro= 1023.39 rwf Exchange rate of National Bank of Rwanda provided on 21.09.2018

2.3.2 Output 2 : Electricity grid reliability is increased through grid strengthening and harmonized standards

2.3.2.1 Progress of indicators

Output 2: Electricity grid reliability is increased through grid strengthening and harmonized standards					
Indicators	Baseline value	Value year 2017 (end Q2)	Value year 2018 (end Q2)	Target year 2018 (end Q2)	End Target
Harmonized technical specifications and standards are developed	No	Yes	n/a	n/a	Yes

2.3.2.2 Progress of main activities

Progress of main activities [10]	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	Activity shifted to BE2-EARP			
3) Design and supervise grid strengthening works	Activity shifted to BE2-EARP			

2.3.2.3 Analysis of progress made

1) Prepare harmonized technical specifications and standards for the power network infrastructure

The project has received and approved all documents from the consultancy company performing harmonized standards and procedures. Nevertheless, it is unlikely that the documents would be used by REG.

2) Upgrade identified installations in targeted areas to strengthen the existing grid

Activity is shifted to BE2EARP, decreasing the related budget line from €1,042,500 to €90,000. Inclusion of an additional EPC lot under output 1 has balanced this budget decrease.

3) Design and supervise grid strengthening works

Idem activity 2.

2.3.3 Output 3 : Electricity grid access affordability is improved through pilot activities in the intervention area

[10] 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.

2.3.3.1 Progress of indicators

Output 3: Electricity grid access affordability is improved through pilot activities in the intervention area
The goal of this output was to contribute to the dialogue on connection policy at institutional level. The partner has never shown interest in this activity. The activities, as originally formulated, are cancelled. Refer to other part of the documents for more details.

2.3.3.2 Progress of main activities

Progress of main activities [11]	Progress:			
	A	B	C	D
1) Perform a baseline survey and socio-economic monitoring of the beneficiaries in the intervention area	Activity cancelled. A survey on project level is being carried out since end of 2017, providing the project with baseline and monitoring data on beneficiaries			
2) Test pilot solutions to support connection affordability for low income customers in the intervention area	Activity cancelled			

2.3.3.3 Analysis of progress made

1) Perform a baseline survey and socio-economic monitoring of the beneficiaries in the intervention area

It was decided not to do a specific survey for the intervention area, as World Bank was planning to do an extensive survey at country level on energy access. The final report was published in end 2017.

At project level, it was decided to do a baseline survey of the beneficiaries at the moment of their connection to the grid, followed by a follow-up survey apx. 2 years after connection. This will provide the project with baseline information and information on electricity consumption of direct beneficiaries. The survey questionnaire is inspired by the World Bank survey. Results will be compared.

2) Test pilot solutions to support connection affordability for low income customers in the intervention area

Refer to earlier narratives.

[11] 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.

2.3.4 Output 4 : Local capacity is strengthened within EARP and EWSA utility

2.3.4.1 Progress of indicators

Output 4: Local capacity is strengthened within EARP and EWSA utility					
Indicators	Baseline value	Value year 2017 (end Q2)	Value year 2018 (end Q2)	Target year 2018 (end Q2)	End Target
Number of interns that have successfully completed the training	0	8			12/12
% of interns that are satisfied with the provided training	n/a	n/a	n/a	n/a	90%
Study on the need for a transformer workshop is realized	No	No	No	Yes	Yes
Number of staff members of REG trained	0	0	0	0	10
% of staff members of REG trained that are satisfied with the provided training	n/a	n/a	n/a	n/a	90%

2.3.4.2 Progress of main activities

Progress of main activities [12]	Progress:			
	A	B	C	D
1) Train local interns through industrial attachment to contractors		x		
2) Support EWSA grid maintenance activities through new equipment and staff training			x	

2.3.4.3 Analysis of progress made

1) Train local interns through industrial attachment to contractors

Activity on-going with the contractors. Total 8 no. of interns have been trained thourhout.

2) Support EWSA grid maintenance activities through new equipment and staff training

The activity was anticipated to be cancelled during the reporting period.

2.4 Performance output BE2-EARP

[12] 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.

2.4.1 Output 1: Rural electricity is increased through national electricity grid extension

2.4.1.1 Progress of indicators

Output 1: Rural electricity is increased through national electricity grid extension					
Indicators	Baseline value	Value year 2017 (end Q2)	Value year 2018 (end Q2)	Target year 2018 (end Q2)	End Target
Kilometres of MV lines constructed	Information has been mixed with the indicators of BE1-EARP, output 1. Please refer to these indicators.				
Kilometres of LV lines constructed					
Number of distribution transformers					
Number of connections					

2.4.1.2 Progress of main activities

Progress of main activities [13]	Progress:			
	A	B	C	D
1) Build electricity network extension and grid upgrade on targeted areas			x	
2) Supervise the grid extension construction works			x	
3) Develop and implement adequate environmental management plan and resettlement action plan for the network extension activity	No activity planned			

2.4.1.3 Analysis of progress made

Originally, this output only included grid extension activities. However, because of delays in the implementation of the BE1 component, the Steering Committee decided to finance grid extension lots originally foreseen in BE1 through BE2, and finance all activities that will take place through an EPC-contractor through BE1. Additionally, the SC also decided to shift a significant part of BE1's result area 2 "Electricity grid reliability is increased through grid strengthening and harmonized standards" to the BE2-component.

Grid extension works for lots A and B are confirmed and ongoing. Other sub-activities – extension lot MV/LV 11, productive uses, grid strengthening and the improvement of the transforming capacity of Shango substation - have not yet started. For lots A and B, supervision is ongoing with EDCL. For other lots, supervision is to be started when activities are confirmed and construction contractors are on board.

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[13] 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.

2.4.2 Output 2 : Beneficiaries (households, productive- and community uses) are supported in improving their access level (cancelled)

This result area is no longer within the scope of the project.

2.4.2.1 Analysis of progress made

2.4.3 Output 3 : Coherence and coordination are improved between EARP and other energy access initiatives

2.4.3.1 Progress of indicators

Output 3: Coherence and coordination are improved between EARP and other energy access initiatives					
Indicators	Baseline value	Value year 2017 (end Q2)	Value year 2018 (end Q2)	Target year 2018 (end Q2)	End Target
Number of expert positions supported	0	5	5	5	5

2.4.3.2 Progress of main activities

Progress of main activities [14]	Progress:			
	A	B	C	D
1) Support eSWAp in overall energy sector coordination		X		
2) Perform multi-tier energy access sample surveys using the Global Tracking Framework	Activity cancelled			
3) Support EUCL in organizing multi-tier access data monitoring for its customers	Activity cancelled			
4) Support REG/MININFRA to use collected data for decision making and coordination	Activity cancelled			
5) Capitalize and communicate on lessons learned			X	

2.4.3.3 Analysis of progress made

1) Support eSWAp in overall energy sector coordination

This activity is ongoing and consists of the financing of salaries of key staff based in MININFRA (eSWAp secretariat). The financing runs up until the end of 2018.

There is a continued need of this platform for effective sector coordination. The world bank is likely to take over the financing support of the key eSWAP staff after December, 2018.

[14] 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) Perform multi-tier energy access sample surveys using the Global Tracking Framework

This activity has been cancelled because the World Bank, through ESMAP, confirmed that they were planning to do exactly the same thing. The draft report was shared by World Bank on August 2017.

3) Support EUCL in organizing multi-tier access data monitoring for its customers

This activity has been cancelled because we realize it fell under the scope of a World Bank support to EUCL (implementation of a new ERP system).

4) Support REG/MININFRA to use collected data for decision making and coordination

This activity is cancelled and it was linked to the production of multi-tiers surveys and to the hiring of an ITA for MININFRA, which did not work out.

5) Capitalize and communicate on lessons learned

This activity has not yet started. It will take place towards the end of the intervention, and the exact scope and methodology are yet to be decided.

2.5 Performance output BE3-EARP

2.5.1 Output 1 : electricity supply is improved by grid upgrade activities

2.5.1.1 Progress of indicators

As the BE3 component is still in an early stage, the M&E framework has not yet been finalized.

2.5.1.2 Progress of main activities

Progress of main activities [15]	Progress:			
	A	B	C	D
1) EPC Rubavu		X		
2) EPC upgrade single phase in Eastern Province		X		

2.5.1.3 Analysis of progress made

The BE3 component is still in the beginning stage, and the activities have not yet been started (still in procurement phase).

2.5.2 Output 2 : EDCL capacity is strengthened

[15] 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.

2.5.2.1 Progress of indicators

Output 2: EDCL capacity is strengthened					
Indicators	Baseline value	Value year 2017 (end Q2)	Value year 2018 (end Q2)	Target year 2018 (end Q2)	End Target
ITA Power Networks in in place	Yes (on BE1)	Yes (on BE1)	Yes (on BE1)	Yes (on BE1)	Yes (on BE3)
International expert on distribution management is hired	No	No	No	No	Yes
International expert on finance management is hired	No	No	No	No	Yes
International expert on project management is hired	No	No	No	No	Yes
National procurement expert is hired	No	No	No	No	Yes
Director of Planning is hired	No	No	No	No	Yes

2.5.2.2 Progress of main activities

Progress of main activities [16]	Progress:			
	A	B	C	D
1) Technical assistance		X		
2) EDCL staff support		X		

2.5.2.3 Analysis of progress made

EDCL staff support consists of the recruitment of 4 experts for REG/EDCL/EUCL (each with a 2 year contract): 3 international experts (planning, distribution management, finance management and project management), and the recruitment of the director of Planning at REG (through HR process). The recruitment of experts has not happened yet. On boarding of these experts is likely by mid-2019.

2.6 Transversal Themes

2.6.1 Gender

2.6.1.1 According to you and your implementing partner, what are the main gender gaps in the areas / outcomes covered by your intervention ?

Up to date, the project has not been giving significant consideration to gender due to lack of time and human resources. However, a gender profile on the energy sector is currently being finalized through the Study and Expertise Fund (SEF) and in close

[16] 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.

collaboration with the Gender Monitoring Office (GMO). The study will help the project to better understand the gaps in the energy sector.

2.6.1.2 How does your intervention take gender into account?

Up to date, the project has not been conducting any activities related to gender. Nevertheless, the project has done or is planning to do the following:

- Ensure a gender balance regarding the selection of interns.
- Collect gender sensitive data when connecting new households.

2.6.1.3 Has your intervention been through a gender budget scan or through any other method to mainstream gender?

A tentative gender budget scan was conducted in early 2017, as an exercise to help the project team to understand the gender sensitiveness of the intervention. So far, this exercise did not lead to any concrete actions.

2.6.1.4 Did your intervention organize any awareness activity for the staff and/or implementing partner? (workshop, trainings, etc.)

No such awareness activities have been organized.

2.6.1.5 Do you collaborate, are you in contact with a gender-friendly actor in Rwanda?

The project has contacted the Gender Monitor Office and had few meetings. A collaboration program was supposed to be prepared, but until now no concrete actions have been taken.

2.6.1.6 What are your challenges to take gender into consideration in your intervention?

The main challenges for the project in general has been the unavailability of sufficient human resources and the different delays and changes in the project, as described in previous chapters of this report. As a consequence, the main focus of the project has been to perform the main activity of the project (to start the grid extension works) and not sufficient attention could be given to transversal themes such as gender related activities.

2.6.1.7 What is/are your proposal(s) to address those challenges?

Currently the project does not have proposals.

2.6.2 Environment

An adequate environmental management plan for the network extension activity has been developed and are being followed up.

2.7 Risk management

We simplified the template for the risks in order to ease understanding. We only mention the major risks dealt with in the period of this results report.

Description of the risk or issue	Action
Decisions delays by project management delaying the implementation of projects	• Bimonthly meeting among PMU member resumed to ensure their availability for project decisions.
Delay in payment of invoices.	• Invoice review processes established to ensure a systemic procedure in reviewing and following up with invoices. • EDCL is putting its efforts to fix issues relating to delays concerning IBMS approval need
Not sufficient contract follow up	• Project team is planning to recruit additional technical staff in the project (two engineers). • Closer follow up with supervision team to be ensured. New supervision firm for on-going construction contracts will be recruited in FY 2018-2019. • Timely actions to supervision recommendations to be ensured • Increase field visits/interactions with contractors/local authorities
Frequent changes in activities priorities further exacerbate the problems delaying tenders. BE 2 has seen a severe delay.	• The issues have been frequently discussed at PMU and senior management level. • Project established a tender tracking system to keep track of each tenders/contracts and resources available to implement the activities

	• Some activity and budget re-prioritization done especially under BE 2. However, concerns of delay remains. • BE1-EARP has been extended. Requests to extend BE2 and BE3-EARP will be done as well.

3 Steering and Learning

3.1 Strategic re-orientations

The key strategic reorientation seen in the reporting period includes the following;

- Extension of the implementation of period of BE 1 until Feb. 13 2018 was decided by the PSC in June, 2018
- Externalization of EDCL supervision though an external firm.

Budget balance of 6.6million euro across BE 1, BE 2 and BE 3 have been redirected to new priority areas. The PSC decisions on budget reprioritization are tabulated in section 4.2

3.2 Recommendations

Despite the activity reprioritization to use the project balances, most of the planned tenders especially under BE2 have not been launched. Risk of non-delivery of activities within the current implementation period of BE 2 is most likely considering the past trend of procurement process (generally 1 year) and contract implementation (all past contracts have experienced implementation delays, sometimes quite substantially). In this regard, extension of implementation period of BE 2 should be considered to be able execute the planned activities and targeted disbursements (extension at least until end of specific agreement).

3.3 Lessons Learned

Lessons learned	Target audience
There is lack of efficiency across projects, the case of BE2 being more severe. The project should take heed to catch up with the delayed activities	Project Implementation team
Construction tenders experience generally long delays. One should be careful and plan enough time accordingly.	Planning and Project implementation team
Project close out process is generally long as the full payment of the contracts goes much beyond the completion date. Process to pay invoices is very lengthy (sometimes up to 6 months). The case of STEG is interesting in this regard: contractor has completed all works in January 2018 but some important invoices are still pending 8 months later.	Project Implementation Team
Availability of adequate human resources and their technical know-how is the key to success of the intervention.	Project Implementation Team

Electricity access to rural population is an important condition for economic development but it is not generally sufficient. Other conditions are also important in order to boost economic development (education, transport, communication, etc.).	All stakeholders

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		
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		
Assessment RELEVANCE: total score	A	B x
	C	D
1.1 What is the present level of relevance of the intervention?		
	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.
x	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				
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				
	A	B	C	D

Assessment EFFICIENCY : total score				X	
2.1 How well are inputs (financial, HR, goods & equipment) managed?					
	A	All inputs are available on time and within budget.			
X	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			
	B	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs			
X	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 outcom5es 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.			
X	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				
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				
Assessment EFFECTIVENESS : total score	A	B	C	D
	X			
3.1 As presently implemented what is the likelihood of the outcome to be achieved?				
	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.		
x	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).				
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				
Assessment POTENTIAL SUSTAINABILITY : total score	A	B	C	D
		X		

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?		
X	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.
	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. Likeliness 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?		
X	A	Policy and institutions have been highly supportive of intervention and will continue to be so.

	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

Below is the key PSC decisions taken during the reporting year.

Extension of implementation period of BE1 until 13 February 2020	Implemented
BE 2 Budget reallocation and new activity prioritization; i. Supply of electric materials for fill-in connection – 1 M euro ii. Supply of protective and safety equipment to REG – 1 M iii. EPC for productive energy use – 1 M iv. Support to Gahana and Mount Kigali substation for rehabitation works – 1.04M v. Supply of Shango transformers () – 1 M BE1 & BE 3 Decision on the financing of following International Experts: Head of Planning at REG Distribution Network Expert for EUCL Financial Expert for REG Project Management Expert for EDCL	All tenders are yet to be launched.

4.3 Updated Logical framework

The logical framework has not been updated.

4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	No
Baseline Report registered on PIT?	Baseline report for BE1 is registered on PIT Baseline reports for BE2 and BE3 are still in draft and not yet registered.
Planning MTR (registration of report)	A MTR for BE1 took place in November 2016, but the final report was not accepted due to its low quality. A new MTR will take place in Q4 of 2018, jointly for BE1 and BE2-EARP. A MTR for BE3 should take place in 2019.
Planning ETR (registration of report)	Given the nature of the project – 3 components that are regarded as 1 project – it is advisable to as much as possible combine MTR and ETR. In principle, taking into account the current end dates of execution periods, the ETR of BE1 should take place in Q3 of 2019, for BE2 in Q2 of 2019 and for BE3 in Q3 of 2020. However, it would be more relevant to organize a joint MTR of all 3 components.
Backstopping missions since 01/01/2012	A backstopping mission was held in September 2016 and in Feb.2018

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

BE1.

Budget[illegible]s Actuals (Year to Month) of RW[illegible]208111

Project Title	Improving access to reliable and cost effective electricity services for households and priority public institutions
Budget Version	G02
Currency	EUR
Year to month	30/06/2018
YtM :	Report includes all closed transactions until the end date of the chosen closing

	Status	Fin Mode	Amount	Start to 2017	Expenses 2018	Total	Balance	% Exec
A The access to reliable on-grid electricity services			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	36%
01 Rural electricity access is increased through national			13 785 514.00	4 741 363,00	565.819,55	5 306 873.15	8 478 640,85	38%
01 Build electricity transmission and distribution lines on		COGES	13 078 014.00	4 456 253 41	556 991,00	5 013 244 41	8 064 769,59	38%
02 Supervise the grid extension construction works		COGES	325 500.00	280 502 60	8.528,55	289 031 15	36 468 85	89%
03 Develop and implement EMP and RAP for network		COGES	5 000.00	4 597,50	0,00	4 597,50	402 41	92%
04 Supervise the grid extension works (Direct Mngt)		REGIE	377 000.00	0.00	0,00	0.00	377 000.00	0%
02 Electricity grid reliability is increased through existing			797 813,00	92 043.07	58.446,37	150 489.44	647 323,56	19%
01 Prepare harmonized technical specifications and standards		COGES	0.00	0.00	0,00	0.00	0.00	7%
02 Upgrade identified installations in targeted areas to		COGES	707 456,00	1 352 70	58.446,37	59 799 07	647 656.93	8%
03 Design and supervise grid strengthening works		COGES	357.00	357,27	0,00	357,27	-0.27	100%
04 Prepare harmonized technical specifications and standards		REGIE	90 000.00	90 333,10	0,00	90 333.10	-333.10	100%
03 Electricity grid access affordability is improved through			0.00	0.00	0,00	0.00	0.00	7%
01 Perform baseline survey in intervention area		COGES	0.00	0.00	0,00	0.00	0.00	7%
02 Test pilot solutions to support connexion affordability for		COGES	0.00	0.00	0,00	0.00	0.00	7%
04 Local capacity is strengthened within EARP and EWSA			829 237.00	19 717.84	2.882,77	22 600.61	806 636.39	3%
01 Train local interns through industrial attachment to		COGES	19 237.00	5 330.24	3.160,88	8 491 12	10 745 88	44%
02 Support EWSA grid maintenance activities through new		COGES	375 000.00	14 387 60	-278,11	14 109 49	360 890 51	4%
03 EDCL-EUCL/REG technical maintenance team (Experts		COGES	435 000.00	0.00	0,00	0.00	435 000.00	0%
X Contingency			5 508.00	0.00	0,00	0.00	5 508.00	0%
01 Contingency			5 508.00	0.00	0,00	0.00	5 508.00	0%
01 Contingency		COGES	0,00	0.00	0,00	0.00	0.00	7%
		REGIE	1 796 923.00	1 203 739.03	171 490,59	1 375 229.62	421 693.38	77%
		COGEST	15 203 077.00	4 957 253.32	663.703,54	5 620 956.86	9 582 120.14	37%
		TOTAL	17 000 000.00	6 160 992.35	835.194,13	6 996 186.48	10 003 813.52	41%

Budget[illegible]s Actuals (Year to Month) of RW[illegible]208111

Project Title	Improving access to reliable and cost effective electricity services for households and priority public institutions
Budget Version	G02
Currency	EUR
Year to month	30/06/2018
YtM :	Report includes all closed transactions until the end date of the chosen closing

	Status	Fin Mode	Amount	Start to 2017	Expenses 2018	Total	Balance	% Exec
02 Contingency		REGIE	5 508.00	0.00	0,00	0.00	5 508.00	0%
Z General means			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
01 Wages and Salaries			1 289 165,00	1 078 661.40	172.124,54	1 248 785,94	20 379 06	98%
01 Project Co Management		REGIE	555 052.00	482 355.58	59 452,19	541 807 77	13 844.23	98%
02 Technical staff	Deleted	REGIE	0.00	5 300.55	0,00	5 300 55	-5 300 55	7%
03 Administrative ad financial staff	Deleted	REGIE	0.00	0.00	0,00	0.00	0.00	7%
04 Other support staff	Deleted	REGIE	0.00	10 56	0,00	10.56	10.56	7%
05 Power Network expert-ITA		REGIE	180 000.00	109 849 08	62 338,02	172 187.08	7 812.92	96%
06 Construction Engineer		COGES	58 732.00	48 797 13	10 912,32	58 709 45	22.55	100%
07 RAFI		REGIE	300 000.00	286 169 21	13 514,42	299 683 63	316,37	100%
08 Other Administrative ad financial staff		COGES	136 650,00	116 323,72	21 966,81	138 300 73	349,27	100%
09 Other support staff		COGES	35 122.00	27 855,50	3 921,84	31 777 17	3 344 83	90%
02 General and Statutory contributions			150 783,00	133 879 53	13.960,15	147 839 68	2 823,32	98%
01 Vehicles		REGIE	54 500.00	54 318.67	0,00	54 318 67	181.33	100%
02 IT and office equipment		REGIE	10 000,00	10 188 82	105,74	10 294 56	-294,56	103%
03 Operational budget (incl stationery, fuel, communications.		REGIE	80 263 00	66 759 33	10 126,20	76 885 53	3 377.47	96%
04 VAT Direct Management		REGIE	0.00	1 505,10	674,39	2 239 49	-2 239.49	7%
05 Co Management		COGES	0.00	399 60	8,79	408 45	-408 45	7%
06 Other expenses		REGIE	2 000.00	94.13	3 018,88	3 113 01	-1 113 01	156%
07 Other expenses		COGES	4 000.00	553.79	26,18	579 97	3 420 03	14%
03 Audit, monitoring, evaluation			162 000.00	97 182,61	22 260,75	119 443.36	42 556 64	74%
		REGIE	1 796 923.00	1 203 739.03	171.490,59	1 375 229 62	421 693,38	77%
		COGEST	15 203 077.00	4 957 253.32	663 703,54	5 620 956.86	9 582 120,14	37%
		TOTAL	17 000 000.00	6 160 992.35	835 194,13	6 996 186 48	10 003 813.52	41%

Budget & Actuals (Year to Month) of RW[illegible]208111

Project Title	Improving access to reliable and cost effective electricity services for households and priority public institutions
Budget Version	G02
Currency	EUR
Year to month	30/05/2018
YTM :	Report includes all closed transactions until the end date of the chosen closing

	Stage	Fin Mode	Amount	Start to 2017	Expenses 2018	Total	Balance	% Exec
01 M&E		REGIE	47 000,00	35 787,69	99,16	35 886,85	11 113,15	76%
02 Capitalization and communication		COGES	20 000,00	541,99	0,00	541,99	19 458,01	3%
03 Technical back stopping BTC		REGIE	25 000,00	13 603,23	22 161,59	35 764,82	-10 764,82	143%
04 Audits		REGIE	70 000,00	47 249,70	0,00	47 249,70	22 750,30	67%
99 Conversion rate adjustment			0,00	154,30	0,00	154,30	-154,30	7%
98 Conversion rate adjustment		REGIE	0,00	154,30	0,00	154,30	-154,30	7%
99 Conversion rate adjustment		COGES	0,00	0,00	0,00	0,00	0,00	7%
		REGIE	1 705 923,00	1 203 739,63	171 490,38	1 375 229,62	421 693,38	77%
		COGEST	15 293 077,00	4 957 253,32	663 793,54	5 620 956,86	9 542 120,14	37%
		TOTAL	17 000 000,00	6 160 992,35	835 184,13	6 996 186,48	10 003 813,52	41%

BE2.

Budget vs Actuals (Year to Month) of RW[illegible]1509411

Project Title: **ENERGY SECTOR: IMPROVING ACCESS TO RELIABLE ON-GRID ELECTRICITY SERVICES FOR HOUSEHOLDS AND PRIORITY PUBLIC INSTITUTIONS - Phase 2**

Budget Version: **D01** Year to month: 30/06/2018
Currency: EUR
YTM : **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to 2017	Expenses 2018	Total	Balance	% Exec
A THE ACCESS TO RELIABLE ON-GRID ELECTRICITY SERVICES			[illegible]	[illegible]	88 346,21	[illegible]	[illegible]	17%
01 Rural electricity connectivity is increased through			9 923 756,00	1 382 773,75	23 057,19	1 405 830,94	8 517 925,06	14%
01 Build electricity transmission and distribution lines and		COGES	9 521 568,00	1 381 172,17	23 057,19	1 404 229,36	8 117 338,64	15%
02 Supervise the grid extension construction works		COGES	402 188,00	1 601,58	0,00	1 601,58	400 586,42	0%
03 Develop and implement EMP and RAP for network		COGES	0,00	0,00	0,00	0,00	0,00	7%
02 Beneficiaries (households, productive and community			0,00	0,00	0,00	0,00	0,00	7%
01 Sensitize and educate beneficiaries around (i) Electricity		REGIE	0,00	0,00	0,00	0,00	0,00	7%
02 Scale up pilot solutions to support connection affordability		REGIE	0,00	0,00	0,00	0,00	0,00	7%
03 Coherence and coordination are improved between			494 645,00	269 653,74	67 283,02	336 936,76	157 708,24	68%
01 Support eSWAP in energy sector coordination		COGES	454 645,00	269 653,74	67 283,02	336 936,76	117 708,24	74%
02 Perform multi tier access sample surveys using Global		REGIE	0,00	0,00	0,00	0,00	0,00	7%
03 Support EUCL in organizing multi tier access data		REGIE	0,00	0,00	0,00	0,00	0,00	7%
04 Support REG/MININF RA to use monitored data for		REGIE	0,00	0,00	0,00	0,00	0,00	7%
05 Capitalize and communicate on lessons learned		REGIE	40 000,00	0,00	0,00	0,00	40 000,00	0%
X CONTINGENCIES			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1%
01 Contingencies			57 004,00	368,08	14,62	382,70	56 621,30	1%
01 Contingencies co-management		COGES	37 004,00	357,90	14,62	372,52	36 631,48	1%
02 Contingencies direct management		REGIE	20 000,00	10,18	0,00	10,18	19 989,82	0%
Z GENERAL MEANS			[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	31%
01 Salaries			1 300 599,00	306 581,78	186 187,36	492 769,14	893 829,86	31%
01 ITA in sector coordination		REGIE	382 000,00	105 146,40	0,00	105 146,40	276 853,60	28%
		REGIE	991 099,00	170 438,31	18 791,23	189 229,54	809 869,46	18%
		COGEST	11 008 901,00	1 837 178,05	190 482,83	2 027 660,90	8 981 240,10	18%
		TOTAL	12 000 000,00	2 007 616,36	201 274,06	2 208 890,44	9 791 109,56	18%

Budget vs Actuals (Year to Month) of RW[illegible]1509411

Project Title: **ENERGY SECTOR: IMPROVING ACCESS TO RELIABLE ON-GRID ELECTRICITY SERVICES FOR HOUSEHOLDS AND PRIORITY PUBLIC INSTITUTIONS - Phase 2**

Budget Version: **D01** Year to month: 30/06/2018
Currency: EUR
YTM : **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to 2017	Expenses 2018	Total	Balance	% Exec
02 Project Co-manager		REGIE	230 000,00	10 639,44	0,00	10 639,44	219 360,56	5%
03 Technical staff		COGES	479 056,00	181 089,78	95 440,37	276 530,16	202 525,84	58%
04 Responsible Administration and Finance International		REGIE	100 099,00	6 383,28	0,00	6 383,28	93 715,72	6%
05 Administration and Finance local staff		COGES	80 640,00	1 888,28	2 909,43	4 797,69	75 842,31	6%
06 Drivers		COGES	28 800,00	1 314,61	1 857,56	3 172,17	25 627,83	11%
02 Investments			30 000,00	24 440,46	53,29	24 493,75	5 506,25	82%
01 Vehicles		REGIE	20 000,00	18 974,80	0,00	18 974,80	1 025,20	95%
02 ICT and office equipment		REGIE	10 000,00	5 465,66	53,29	5 518,95	4 481,05	55%
03 Running Costs			126 000,00	12 280,24	7 967,13	20 227,37	105 772,63	16%
01 Vehicle Operating Costs		REGIE	36 000,00	1 837,18	61,31	1 898,49	34 101,51	5%
02 Communication costs		REGIE	36 000,00	8 258,54	3 667,99	8 926,53	27 073,47	25%
03 Field Missions		REGIE	24 000,00	120,81	1 638,81	1 758,62	22 243,38	7%
04 External Communication costs		REGIE	10 000,00	0,00	0,00	0,00	10 000,00	0%
05 Training		REGIE	10 000,00	4 554,12	2 367,00	6 921,12	3 078,88	69%
06 Financial costs		REGIE	5 000,00	8,65	17,71	26,36	4 973,64	1%
07 VAT costs		REGIE	0,00	480,94	196,65	677,59	-677,59	7%
08 Financial costs Co-management		COGES	5 000,00	0,00	20,66	20,66	4 979,34	0%
09 VAT Comanagement		COGES	0,00	0,00	0,00	0,00	0,00	7%
04 Audit, Monitoring and Evaluation			68 000,00	11 558,31	2 791,47	14 349,78	53 650,22	21%
01 Monitoring and evaluation (baseline, MTR, ETR		REGIE	20 000,00	0,00	0,00	0,00	20 000,00	0%
02 Audits		REGIE	20 000,00	0,00	0,00	0,00	20 000,00	0%
		REGIE	991 099,00	170 438,31	18 791,23	189 229,54	809 869,46	18%
		COGEST	11 008 901,00	1 837 178,05	190 482,83	2 027 660,90	8 981 240,10	18%
		TOTAL	12 000 000,00	2 007 616,36	201 274,06	2 208 890,44	9 791 109,56	18%

Budget vs Actuals (Year to Month) of RW[illegible]1509411

Project Title: ENERGY SECTOR: IMPROVING ACCESS TO RELIABLE ON-GRID ELECTRICITY SERVICES FOR HOUSEHOLDS AND PRIORITY PUBLIC INSTITUTIONS - Phase 2

Budget Version: D01
Currency: EUR
YTM: Report includes all closed transactions until the end date of the chosen closing

Year to month: 30/06/2018

	Status	Fin Mode	Amount	Start to 2017	Expenses 2018	Total	Balance	% Exec
03 Backstopping		REGIE	28 000,00	11 558,31	2 791,47	14 349,78	13 650,22	51%
99 Conversion rate adjustment								0%
		REGIE	991 099,00	170 438,31	10 791,23	181 229,54	809 869,46	18%
		COGEST	11 008 901,00	1 837 178,05	190 482,85	2 027 660,90	8 981 240,10	18%
		TOTAL	12 000 000,00	2 007 616,36	201 274,08	2 208 890,44	9 791 109,56	18%

BE3.

Budget vs Actuals (Year to Month) of RW[illegible]509511

Project Title: ENERGY SECTOR: IMPROVING ACCESS TO RELIABLE ON-GRID ELECTRICITY SERVICES FOR HOUSEHOLDS AND PRIORITY PUBLIC INSTITUTIONS - Phase 3

Budget Version: C03 — Year to month: 30/06/2018

Currency: EUR

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

	Status	Fin Mode	Amount	Start to 2017	Expenses 2018	Total	Balance	% Exec
A THE ACCESS TO RELIABLE ON-GRID ELECTRICITY SERVICES			[illegible]	[illegible]	0,00	[illegible]	[illegible]	0%
01 Electricity grid reliability is increased through targeted			7 750 000,00	1 180,69	0,00	1 180,69	7 748 819,31	0%
01 Needs and feasibility analysis		COGES	50 000,00	819,71	0,00	819,71	49 180,29	2%
02 Design and supervision of grid upgrade works (10%)		COGES	700 000,00	0,00	0,00	0,00	700 000,00	0%
03 Grid upgrade works		COGES	7 000 000,00	360,98	0,00	360,98	6 999 639,02	0%
02 EARP planning, implementation and supervision			1 188 000,00	0,00	0,00	0,00	1 188 000,00	0%
01 International technical assistance		REGIE	180 000,00	0,00	0,00	0,00	180 000,00	0%
02 EDCL/EARP technical team		COGES	1 008 000,00	0,00	0,00	0,00	1 008 000,00	0%
K CONTINGENCIES			[illegible]	0,00	0,00	0,00	[illegible]	0%
01 Contingencies			176 440,00	0,00	0,00	0,00	176 440,00	0%
01 Contingencies Co management		COGES	90 000,00	0,00	0,00	0,00	90 000,00	0%
02 Contingencies direct management		REGIE	86 440,00	0,00	0,00	0,00	86 440,00	0%
Z GENERAL MEANS			[illegible]	21 631,92	27 182,62	48 814,54	[illegible]	2%
01 Salaries			700 560,00	21 631,10	27 150,52	48 781,62	651 778,38	7%
01 Shared resources		REGIE	270 000,00	6 620,19	0,00	6 620,19	263 379,81	2%
02 Project Co manager		REGIE	180 000,00	10 309,65	0,00	10 309,65	169 690,35	6%
03 BTC EARP Support staff		COGES	236 160,00	4 701,26	27 150,52	31 851,78	204 308,22	13%
04 Drivers		COGES	14 400,00	0,00	0,00	0,00	14 400,00	0%
02 Investments			10 000,00	0,00	0,00	0,00	10 000,00	0%
01 ICT and office equipment		REGIE	10 000,00	0,00	0,00	0,00	10 000,00	0%
03 Running Costs			55 000,00	17,21	32,10	49,31	54 950,69	0%
		REGIE	896 940,00	16 961,45	0,01	16 961,46	881 978,54	2%
		COGEST	9 101 060,00	5 899,18	27 182,61	33 081,77	9 067 978,23	0%
		TOTAL	10 000 000,00	22 860,61	27 182,62	50 043,23	9 949 956,77	1%

Budget vs Actuals (Year to Month) of RW[illegible]509511

Project Title: ENERGY SECTOR: IMPROVING ACCESS TO RELIABLE ON-GRID ELECTRICITY SERVICES FOR HOUSEHOLDS AND PRIORITY PUBLIC INSTITUTIONS - Phase 3

Budget Version: C03 — Year to month: 30/06/2018

Currency: EUR

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

	Status	Fin Mode	Amount	Start to 2017	Expenses 2018	Total	Balance	% Exec
01 Vehicle Operating Costs		REGIE	18 000,00	0,00	0,00	0,00	18 000,00	0%
02 Communication costs		REGIE	6 000,00	0,00	0,00	0,00	6 000,00	0%
03 Field Missions		REGIE	6 000,00	0,00	0,00	0,00	6 000,00	0%
04 External Communication costs		REGIE	10 000,00	0,00	0,00	0,00	10 000,00	0%
05 Training		REGIE	10 000,00	0,00	0,00	0,00	10 000,00	0%
06 Financial costs		REGIE	2 500,00	0,00	0,01	0,01	2 499,99	0%
07 VAT costs		REGIE	0,00	0,00	0,00	0,00	0,00	7%
08 Financial costs		COGES	2 500,00	17,21	29,34	46,45	2 453,55	2%
09 VAT costs		COGES	0,00	0,00	2,85	2,85	-2,85	7%
04 Audit, Monitoring and Evaluation			120 000,00	31,61	0,00	31,61	119 968,39	0%
01 Monitoring and evaluation		REGIE	60 000,00	0,00	0,00	0,00	60 000,00	0%
02 Audits		REGIE	20 000,00	0,00	0,00	0,00	20 000,00	0%
03 Backstopping		REGIE	40 000,00	31,61	0,00	31,61	39 968,39	0%
99 Conversion rate adjustment								0%

REGIE	896 940,00	16 961,45	0,01	16 961,46	881 978,54	2%
COGEST	9 101 060,00	5 899,18	27 182,61	33 081,77	9 067 978,23	0%
TOTAL	10 000 000,00	22 860,61	27 182,62	50 043,23	9 949 956,77	1%

4.6 Communication resources

The project is undertaking a baseline study for the grid extension activities of BE1 and BE2. The survey looks into the current energy use of its beneficiaries. The reports for 4 EPC contracts (STEG, NCC, TETRA and ADHR) are finalized. In a later stage, there will be a follow-up survey, to collect data on outcome level.