



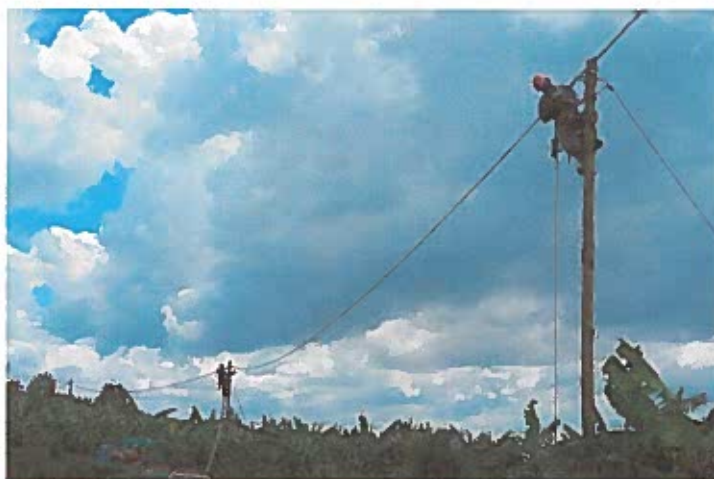
RESULTS REPORT

2018 - 2019

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
EWASA	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 2020 (extended until the end of the Specific Agreement) 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 2018-2019

1.2 Budget execution

BE1 - RWA 1208111	Budget	Expenditures							Balance	Disbursement rate at the end of June 2019
		Previous years								
		FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019			
Total	€ 17,000,000	€ 193,269	€ 302,536	€ 2,693,808	€ 2,972,023	€ 5,621,161	3,088,528	€ 2,128,675	88%	
Output 1	€14,255,117		€ 41,396	€ 2,358,097	€ 2,341,862,00	€ 4,850,873	€ 3,088,528	€ 1,574,362	89%	
Output 2	€672,667	€ 0	€ 0	€ 1,753	€ 90,290	€ 502,567	€ 78,391,00	€ -334	100%	
Output 3	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0		€ 0		
Output 4	€308,317	€ 0	€ 0	€ 11,636,00	€ 8,082,00	€ 2,883,00	€ 16,285,00	€ 269,431	13%	
General Means	€1,763,885	€193,269,00	€261,140,00	€322,322,00	€531,789,00	€264,838,00	€ 5,682	€184,845	90%	

BE2 - RWA 1509411	Budget	Expenditures						Year covered by report FY 2018-2019	Balance	Disburse ment rate at the end of June 2018
		Previous years								
		FY 2013- 2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018				
Total	€ 12.000.000	€ 0	€ 0	€ 929.060	€ 1.540.027	€ 2.329.169	€ 551.591	€ 6.591.547	42%	
Output 1	€ 9.754.777	€ 0	€ 0	€ 0	€ 1.382.774	€ 1.843.301	€ 224.568	€ 6.304.134	35%	
Output 2	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0		
Output 3	€ 450.036	€ 0	€ 0	€ 120.134	€ 149.520	€ 140.382	€ 0	€ 40.000	91%	
General Means	€ 1.738.183	€ 0	€ 0	€ 808.926	€ 9.335	€ 345.486	€ 927.023	€ 247.413	65%	

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	FY 2018-2019		
Total	€ 10,000,000	€ 0	€ 0	€ 0	€ 23,050	€ 77,314	€ 804,365	€ 8,919,021	9%
Output 1	€ 7,787,586	€ 0	€ 0	€ 0	€ 1,181	€ 5,438	€ 774,362	€ 7,006,605	10%
Output 2	€ 1,182,615	€ 0	€ 0	€ 0	€ 0	€ 7	€ 1,480	€ 1,181,128	0%
General Means	€ 853,360	€ 0	€ 0	€ 0	€ 21,680	€ 71,869	€ 28,523	€ 731,288	14%

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. Access to electricity remains central to the issues of enhancing social economic development and economic productive in the country.

Considering that most of the BE EARP's investment have been directed towards extending the grid, improving and strengthening power networks, 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 BEEAP projects have indicated the low level of consumers' affordability in the areas of BE EARP intervention. Curbing these challenges would require a concerted effort to bring in new entrepreneurial and productive investment opportunities in the areas of intervention to stimulate new income generation opportunities thereby improving the affordability of those needy households in the intervention areas. It is expected that activities around improving or strengthening the electricity networks will lead to improve system reliability improving consumers' satisfaction (both commercial, public, residential et all) also spurring the economic opportunities that demand higher system reliability.

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 met before the 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, and the implementation period has been extended until the end of specific agreement period which is Dec. 16, 2020. 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. Systemic administrative and procurement delays exist which the project does not have direct control over. The project has been continuously adapting its strategies to ensure the full consumption of the budget. The project implementation delays for some of the major EPC contracts within BE1 like NPD, NCC, and that of activity adjustments and budget reallocation of over 3 million euros within BE2, leading to the consequential extension of these two projects until their specific agreement period evidently speaks of efficiency loss by the programme. Similarly, various tenders among BE 2 are still in procurement phase. Risks of non-completion of these contracts within the new extended implementation period is low. Regarding BE3, one of the major EPC contract is on-going while the other one is going to be signed end of 2019. Especially, the likelihood of EPC contract for grid strengthening in the eastern province going beyond the implementation period of BE3 is high. Nevertheless, all activities would be within the duration of the specific agreement of BE3-EARP, ending one year later than the implementation period of BE3-EARP.

The project management needs a thoughtful review of its doing-business approach to seek spaces in gaining efficiency to ensure accomplishments of project activities and the full consumptions of budgets within the stated implementation periods.

1.3.4 Potential Sustainability

		Performance
Potential sustainability		A

Access to affordable and reliable energy remains a high priority 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. In addition, provision of electricity and affordability should to be accompanied by broader measures to stimulate growth and revenue, which goes beyond the scope of this project intervention.

Coordination among the interdependent sectors- REG, state government, local government agencies, development partners, financial institutions; and their lessons learned and best practices in understanding and addressing the consumers' real requirements will continue to become vital in improving sustainability aspects.

Rwanda government and it's regulatory agencies' continual efforts in collaboration with sector stakeholders exploring the available fiscal and policy measures in coordination with interdependent stakeholders sets a positive discourse on the matter.

1.4 Conclusions

Most of the key electrification works under BE1 are completed. In May, 2019 all of the grid extension works (3 major EPCs under BE1, and two construction lots under BE2) were jointly inaugurated by the representatives of Rwanda Government, Embassy of Belgium, and representatives of Enabel. The completion of those five electrification projects have facilitated over 22,000 households including local businesses, and social and public institutions of eastern province region to access reliable electricity from the national power grid. These completed projects are expected to greatly contribute to the achievement of project's specific objectives and outcomes which also goes beyond the projects implementation period.

The cumulative budget expenditures for all three components on end June 2019 is around 20 M€, which is more than double from last year (less than 10 M€, end of June 2018) which corresponds to slightly more than the half 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 contracted (for an approximate budget of over 5 M€). The project steering committee held in May, 2019 extended the implementation time margin to be able to conclude the major activities for BE2. The longer delays arising from any unforeseen circumstances could jeopardize the possibility to absorb the full funding within the implementation time period, both for BE2 and BE3.

There have been no differences among Enabel and REG/EDCL at the programme level understanding.

National execution official ²	Enabel execution official ³
Reuben Ahimbisiro	Bibek Kandel



² Director of Intervention, BE EARP
³ 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 priority for Rwanda. In the reporting year, the Government of Rwanda has approved the new National Electrification Plan (NEP) aiming for universal electricity target by 2024. 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.

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 increased focus by REG in the coordination between EDCL and EUCL by integrating some of the key functions like Planning under one umbrella. The BE EARP project also finances experts support to some of the key areas of expertise like project management, distribution, and in the areas like planning which is 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 co-management requires both parties to agree on project decisions, which partly contributed to some delays.

While referring to the end of project implementation/specific agreement periods and current state of the projects expenditure of little above 50% of projects budget, it would be worth mentioning that without improving the state of efficiency, and improved decisions making, execution of remaining activities tenders' may continue to lengthen beyond the normal course of implementation, and close out processes of some of the tenders can go months beyond the specific agreement period. The project management unit needs a thoughtful review of its doing-business approach to seek spaces to in gaining efficiency to ensure accomplishments of project activities and the full consumptions of budgets.

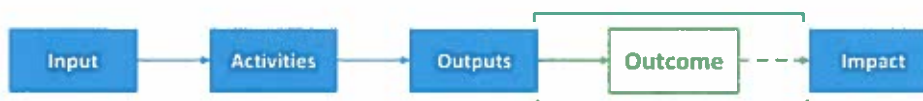
2.1.4 Harmo context

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 exists 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 (ended in June 2019), 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 spread across BE 1 and BE2. Among them all construction lots under BE 1 are completed. The construction schedule overrun have been witnessed across projects in general, but with NPD and NCC in particular. of the construction lots under BE2 yet to be awarded.

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)	Value June 2019	End Target	
Grid extension							
Number of new connections with an activated Cash Power meter at household level ⁴	0	0	8077	17855	22,364	27414	

⁴ All new connections have an activated cash power meter (new connection policy from January 2017)

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)		535 ⁵
Average consumption per household (kWh/month) below or equal 15 kWh/month		12.5a
Average consumption per household (kWh/month) above 15 kWh/month		73.10
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 data 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		156
Grid upgrade		
Average number of outages per month		10.25
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

All major contracts of BE1-EARP and smaller BE2-EARP contracts for grid extension and new connections have been completed. The number of new connections is over 22,000

Within BE2-EARP, there are still some contracts to be awarded such as: supply of materials for fill-in connections, supply of materials for protective equipment, construction contracts for grid extension.

⁵ New connections from STEG, NCC, NPD, ADHR&TETRA

Concerning BE3-EARP, a major contract (EPC upgrade Rubavu network) is on-going since February 2019. Results would be seen during FY 2019-2020. Another major contract (EPC upgrade of Eastern Province) is going to be signed end of 2019, meaning that results would be seen by mid-2021.

2.2.3 Potential Impact

With the completion of major grid constructions lots, the project has reached the connections over 22,000. The baseline survey (concerning NCC, NPD, STEG, ADHR and TETRA) conclusions are showing that 98 % of the interviewed household intent to install basic wiring. However, this euphoria is not evidently observed in the female headed households. This percentage is dropping for female-headed and low income households due to a lack of financial means. Indeed, basic wiring (a must to be able to consume electricity) is costing at least 10 to 15 euros, which might represent a barrier to some households. For non-households (including schools, health facilities, businesses,) this number increases to 100 %. The share of households that cannot afford this installation is reportedly greater than 27 % before the actual connections began.

Another issue that is met during this project is the consumption of energy that is very low, even though there is an affordable tariff scheme for people consuming less than 15 kWh/month. The project and the associated stakeholders need to take the heed of these early challenges to increase community engagement and to ascertain the real needs of the project beneficiaries in order to leverage the full advantages of improved connections. 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)	Value June 2019	End Target
Kilometres of MV lines constructed and energized	0	0	64	215	222.97	279

Kilometres of LV lines constructed and energized	0	0	200	543	554.84	743
Number of distribution transformers and energized	0	0	40	169	153	209
Number of connections	0	0	8077	17855	17,828	16718
Environmental Management Plan (EMP) is developed	No	No	Yes	Yes	Yes	Yes
Resettlement Action Plan (RAP) is developed	No	No	Yes	Yes	Yes	Yes

2.3.1.2 Progress of main activities

Progress of <u>main</u> activities ⁶	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 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 completed (STEG, NCC, NPD).

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.

2) Supervise the grid extension construction works

Supervision was initially performed BY NIPSA but the contract was terminated due to poor performance. Afterwards, the supervision has been performed by EDCL. Finally, WAPCOS (India) has replaced supervision role carried out by the supervision unit within EDCL planning department.

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

This activity concerning the preparation of plan is completed. Out of 3170 no. of beneficiaries entitled for compensation, 72% of them have already paid while the payment for the rest is in process. For all project lots, Environmental and Social Impact

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.

Assessment(ESIA) has been prepared and approved by competent institutions like Rwandan Development Board, and the certificates are available. There has been a considerable improvement in expropriation process in the reporting fiscal year.

Since the compensation are made in Rwandan franc, the compensations are reported in the Rwandan franc itself. The currency exchange rate for Euro to Rwandan franc as per the rate published by National Bank of Rwanda stands as 1 Euro = 1000.22 Rwf (09.09.2019)

The following table is showing the expropriation status by June/2019 in Rwf⁷

Electrification lots	Districts	Beneficiaries entitled for compensations		Beneficiaries Compensated		
		Number	Amount (frw)	Number	Amount (frw)	%
STEG/LOT 2	Rwamagana	885	48,153,051	679	42,556,968	77%
	Kayonza	34	2,019,200	34	2,019,200	100%
NCC/LOT3	Kayonza	428	49,798,135	394	43,683,169	92%
	Ngoma	477	53,928,402	451	41,984,732	95%
	Kirehe	354	73,289,510	315	51,074,899	89%
NPD/LOT1	Ngoma	264	8,272,643	19	451,281	7%
	Kirehe	387	12,381,651	113	2,460,778	29%
TETRA/LOT B	Kirehe	232	50,356,835	197	35,677,983	85%
ADHR/LOT A	KIREHE	109	24,851,493	94	20,611,928	86%
Total		3,170	323,050,920	2,296	240,520,938	72%

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)	Value June 2019	End Target
Harmonized technical specifications and standards are developed	No	Yes	n/a	n/a	n/a	Yes

2.3.2.2 Progress of main activities

Progress of <u>main</u> activities ⁸	Progress:
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⁷ Exchange rate Rwf 1000.22 as 1 Euro, BNR exchange rate for 09.09.2019

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.

	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, the documents are currently not yet 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

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 9	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			

° 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) Test pilot solutions to support connection affordability for low income customers in the intervention area	Activity cancelled
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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, a baseline survey of the beneficiaries at the moment of their connection to the grid has been realized for each EPC of BE1 (NCC, NPD and STEG) and two EPC of BE2 (TETRA and ADHR). This baseline survey gathered information on household and non-household income, actual consumption and intended future consumption before the on-grid connection..

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

Refer to earlier narratives.

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)	Value June 2019	End Target
Number of interns that have successfully completed the training	0	8			8	12/12
% of interns that are satisfied with the provided training	n/a	n/a	n/a	n/a	70%	90%
Study on the need for a transformer workshop is realized	No	No	No	Yes	Yes	Yes
Number of staff members of REG trained	0	0	0	0	2	10
% of staff members of REG trained that are satisfied with the provided training	n/a	n/a	n/a	n/a	100%	90%

2.3.4.2 Progress of main activities

Progress of <u>main</u> activities ¹⁰	Progress:
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¹⁰ A: The activities are ahead of schedule
B: The activities are on schedule

	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 throughout.

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



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)	Value June 2019	End Target
Kilometres of MV lines constructed	0	n/a	n/a	n/a	27.7	86
Kilometres of LV lines constructed	0	n/a	n/a	n/a	93.99	164
Number of distribution transformers	0	n/a	n/a	n/a	23	54
Number of connections	0	n/a	n/a	n/a	4,536	8085

2.4.1.2 Progress of main activities

Progress of <u>main</u> activities "	Progress:
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- C The activities are delayed, corrective measures are required.
D The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.
" 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.

	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.

It should be noted that new priorities have been set during FY 2018-2019. Transformer supply tender at Shango has been cancelled, and so is the EPC productive Users tender. The project is tendering out other activities such as the supply of fill-in connections and the supply of protective equipment.

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)	Value June 2019	End Target
Number of expert positions supported	0	5	5	5	5	5

2.4.3.2 Progress of main activities

Progress of <u>main</u> activities ¹²	Progress:			
	A	B	C	D
1) Support eSWAp in overall energy sector coordination				
2) Perform multi-tier energy access sample surveys using the Global Tracking Framework	(Support ended in Dec. 2018)			
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 has been closed in December 2018. It consisted in financing the salaries of key staff based in MININFRA (eSWAp secretariat).

The World Bank has replaced Enabel in the financing of this activity since January 2019.

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.

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.

2.5 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 <u>main</u> activities ¹³	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

EPC Rubavu has started in February 2019. The project expects its completion at the end of FY 2019-2020.

EPC upgrade single-phase in Eastern province is still under procurement. The project expects the contract to be signed end of 2019 and its completion early 2021.

2.5.2 Output 2 : EDCL capacity is strengthened

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)	Value June 2019	End Target
ITA Power Networks in in place	Yes (on BE1)	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	No	Yes
International expert on finance management is hired	No	No	No	No	No	Yes
International expert on project management is hired	No	No	No	No	No	Yes
National procurement expert is hired	No	No	No	No	No	Yes
Director of Planning is hired	No	No	No	No	No	Yes

2.5.2.2 Progress of main activities

Progress of <u>main</u> activities ¹⁴	Progress:

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.

¹⁴ A: The activities are ahead of schedule

B The activities are on schedule

	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 18 months of 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).

Due to budget constraints, the expert in financial management has been cancelled. The director of planning is active since December 2018. The expert for distribution management is going to start in September 2019 and the expert for project management is going to be onboard at the end of 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 ?

The project doesn't have a gender specific activities in its implementation design. Most of our activities are gender blind, like construction of power networks, supplies and so on. BE EARP's general philosophy on gender is that women tend to benefit more from improved electricity access than their male counterparts. Nevertheless, the project has been collecting disaggregated data on those indicators during project surveys.

This also to note the project contributed to the preparation of gender profile on the energy sector that was finalized through the Study and Expertise Fund (SEF) and in close collaboration with the Gender Monitoring Office (GMO) in mid-2018. The study will help the project to better understand the gaps in the energy sector.

Enabel has also expressed its solidarity to Women in Rwandan Energy (WIRE) initiative pledging to contribute its resources that aligns with the objectives and priorities of its energy programmes in the country. The project has assigned a gender focal point to coordinate with the WIRE initiatives.

2.6.1.2 How does your intervention take gender into account?

Up to date, Specifically, the project has not been conducting any activities to plan for gender integration in its activities and budget planning. Nevertheless, the project has done the following:

- Ensure a gender balance regarding the selection of interns.
- Collect gender sensitive data when connecting new households.
- Assigned a Gender focal point in the project, who is partly contributing to the

C The activities are delayed, corrective measures are required.

D The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

agenda of WIRE initiatives, and simultaneously supporting the gender advisor at REG.

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.)

Not yet, specifically. However, the project's gender focal point provides support to REG's Gender Advisor on the gender functions.

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

The project contributed to the preparation of gender profile on the energy sector that was finalized through the Study and Expertise Fund (SEF) and in close collaboration with the Gender Monitoring Office (GMO) in mid-2018.

As mentioned earlier, the project has assigned a gender focal point to coordinate with the WIRE initiatives explained above.

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

The main challenge has been the that major activities are executed by tendering them out to external parties which give projects a lesser engagement to project consumers, and also puts the project at distance with them. In addition, most of the on-grid power extension activities are apparently gender-blind. Evidently, there are no gender specific activities foreseen in the design of the projects other than some softer measures to increase community awareness on energy services including some gender orientations. The very awareness activities were later cancelled in the project. Nevertheless, the project has continually offered its collaboration and seek to offer its engagement to foster integration of gender aspects in energy services and decision makings. Support to WIRE initiative is one among such supports.

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

In absence of any dedicated gender activities in the project itself, one of the project engineer is contributing as a gender focal point to all the energy portfolios of Enabel in Rwanda.

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
<p>Some activities of projects going beyond the project implementation period</p>	<ul style="list-style-type: none"> • Project team is recruiting additional technical staff in the project (two engineers). • Improve operational organizations and project follow ups. • Closer follow up with supervision team to be ensured. • Timely actions to supervision recommendations to be ensured • Increase field visits/interactions with contractors/local authorities
<p>Most of delays in payment of invoices with some payment happening beyond project specific agreement period.</p> <p>Issue of non-compliance of project disbursement.</p>	<ul style="list-style-type: none"> • Improving invoices tracking processes, and follow up with suppliers and contractor for timely follow ups. • Increasing staff in invoice review and validation processes.
<p>Frequent changes in activities priorities further exacerbate the problems delaying tenders.</p>	<ul style="list-style-type: none"> • 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.. BE2 is already extended, and BE3-EARP will likely be extended too.

<p>Risks of staff turnover, especially, during the closing months of the implementation period.</p>	<ul style="list-style-type: none"> • This risks are typical of such projects. • Extension of employment contracts of key project functions can lessen the risks. •
<p>high upfront cost of on-grid electricity supply in rural areas with low income households or low energy consumptions areas poses risks to continue widen cost-revenue gap of the utility(REG), at least for the short term to mid-term, as it attempts to broaden the on-grid electricity access as obligated by NEP</p>	<ul style="list-style-type: none"> • Utility has adopted least cost planning options; REG in particular, and all sector stakeholders in general to explore innovate ways/investments to spur demand in the long run. • Utility to put cost reflective tariff in place
<p>Poor quality wooden poles in the distribution networks (risks identified in electrification lots under BE1, BE2) likely shoot up maintenance cost to REG with the risk of poor condition poles failing early to disrupt supplies</p>	<ul style="list-style-type: none"> • Monitor/replace aging/poles on time. • Opt for good quality poles/suppliers, wood testing facility to be put in place, or opt for reinforced concrete poles in the long run to avoid such disruptions risks. • The supplier responsible for most of the poor quality wooden poles to the project is no longer a preferable supplier to the utility. New contracts are being signed with new suppliers.

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 BE2 until 16th December 2020.
- Steering committee decided on a major budget reallocation on priority tenders that saw the expansion of some of the material supply tenders, while the a key decision would the cancellation of supply of Shango transformer.

3.2 Recommendations

Despite the activity reprioritization to use the project balances, various tenders over 10 million euros are awaiting the contract awarding process, most of them being concluded by end of the calendar year. With as much as little over one and half year remaining for BE3, and as little as 16 months remaining for BE2 (extended period), the project should take a heed to catch up with project activities to be able to accomplish all the activities and for the full consumption of its budget. Also, the implementation period of BE3 should be extended for another year, that is until feb. 2022, to allow sufficient time to complete the outstanding activities and their corresponding budget disbursement processes.

Some preliminary survey findings carried out within BE EARP intervention areas have surfaced some issues around affordability of electricity services among some rural households. Communication and engagement with end users, and proper dissemination of lessons learned on such matters are of ever increasing importance as the projects are approaching its end years. Increased M & E measures and methodologies, enhanced the understanding of the real requirements and facilitation of enabling policy measures by assessing the projects results over time become vital. Apparently, M & E has received lesser focus by the project.

In general, the establishment of project baseline data has not received the adequate attention and resources attention. Though baseline data for electricity connections activities were carried out, it becomes equally critical to assess the baseline for activities relating to strengthening and improving the power networks to be able to establish critical reference points for assessing impacts and directions of changes. The project expects to redirect some of the projects resources to increase the budget to starting out the baseline gauging progress of major construction activities as well as in producing knowledge products and disseminating projects learnings in its closing years.

3.3 Lessons Learned

Lessons learned	Target audience
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There is lack of efficiency across projects, the case of non-completion of one of the EPCs in BE3 is highly likely, and well as general delays are observed in most of the tender in BE2. The project should take heed to catch up with the delayed activities	Project Implementation team
Construction tenders experience generally long delays owing to multiple factors. One should be careful and plan enough time accordingly (projects ideally should have should have a longer implementation period, probably 5 years instead of 4).	Project Steering Committee
Project close out process is generally long as the full payment of the contracts goes much beyond the completion of works on site as much 6 months for some contracts.).	Project Implementation Team/PSC
Availability of adequate human resources and their technical know-how is the key to success of the intervention.	Project Implementation Team/PSC
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	C	D
		x		
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

Assessment EFFICIENCY : total score	A	B	C	D
			X	

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
	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 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.
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.
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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.
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?

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.
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?		
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?		
X	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).
	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 PSSC decisions taken during the reporting year.

<p>2020</p> <p>Extension of implementation period of BE1 until 13 February</p>	<p>Implemented</p>
<p>BE1</p> <p>Budget reallocation and new activity prioritization:</p> <ul style="list-style-type: none"> i. BE1-EARP/AO4-02 is set to zero. The study for transformer workshop is cancelled. ii. Transfer from BE2 of Support to Gahana and Mount Kigali substation for rehabilitation works (BE2-EARP/AO1-01). <p>Budget reallocation and new activity prioritization;</p> <ul style="list-style-type: none"> i. Supply of electric materials for fill-in connection is set to 2.16 M€. ii. Support to Gahana and Mount Kigali substation for rehabilitation works (BE2-EARP/AO1-01) is set to 800 k€ and transferred to BE1. iii. Supply of Shango transformers (BE2-EARP/AO1-01) is cancelled (1 M€). iv. Supervise the grid extension construction works (BE2-EARP/AO1-02) is cancelled (400 k€). <p>BE1 & BE3</p> <p>The budget for financing of high-level experts at REG is reduced 1.155 M€ to 972 k€. Consequently, the project is no longer financing the Finance Expert.</p>	<p>Most of the tender relating to revised budget allocations are the final stages of contract awarding.</p>

4.3 Updated Logical framework

The logical framework has not been updated. With the changes in some of the project priorities and readjustments of activities, the project plans to update the logical framework of the project.

4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	No. but the need to update the framework is being planned.
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 MTR for BE1 and BE2 took place in Q4 of 2018. MTR for BE3 planned for Q2 2020
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 and BE2 should take place in Q2 of 2020, and for BE3 in Q2 of 2021. However, it would be more relevant to organize a joint periodic reviews of all 3 components to the extent possible.
Backstopping missions since 01/01/2012	A backstopping mission was held in September 2016 and in Feb.2018. No backstopping mission held in the current reporting year.

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

BE1.

TYPE	BUDGET CODE	DESCRIPTION	Budget	Management Mode	SPENT 2014-2018	SPENT Q3 2018 to Q2 2019	TOTAL SPENT	% EXECUTIO
Result 1	A01	Rural electricity access is increased through national electricity grid	14,255,117		9,592,227	3,088,528	12,680,755	89
	A01-01	Build electricity network extension on targeted areas	12,796,783	Cogestion	9,278,891	2,081,482	11,362,373	89
	A01-02	Supervise the grid extension construction works linked to Activity 1 (Co-	321,300	Cogestion	308,758	4,940	313,698	98
	A01-04	Supervise the grid extension construction works (Direct Management)	328,400	Regie	0	200,610	200,610	61
	A01-03	Environmental Management Plan (EMP) & Resettlement Action Plan (RAP) for	5,000	Cogestion	4,588	0	4,588	92
	A01-05	Support to Gahanga and Mount Kigali additi	799,434			798,498		
Result 2	A02	Electricity grid reliability is increased through grid strengthening and	672,667		594,610	78,391	673,001	100
	A02-01	Prepare harmonized technical specifications and standards for the power	0	Cogestion	0	0	0	
	A02-04	Prepare harmonized technical specifications and standards for the power	90,000	Cogestion	90,333		90,333	100
	A02-02	Upgrade identified installations in targeted areas to strengthen existing grid	582,310	Cogestion	503,919	78,391	582,310	100
	A02-03	Design and supervise grid strengthening	357	Cogestion	357	0	357	100
Result 3	A03	Electricity grid access affordability is improved through pilot activities in	0		0	0	0	
	A03-01	Perform baseline survey and socio-economic monitoring of the beneficiaries in the intervention area	0	Cogestion	0	0	0	
	A03-02	Test pilot solutions to support connection affordability for low income customers in	0	Cogestion	0	0	0	
Result 4	A04	Local capacity is strengthened within EARP and EWSA utility	308,317		22,601	16,285	38,885	13%
	A04-01	Train local interns through industrial attachment to contractors	10,000	Cogestion	8,491	0	8,491	85%
	A04-02	Support EWSA grid maintenance activities through new equipment and staff training	14,109	Cogestion	14,109	16,285	30,394	215%
	A04-03	EDCL-EUCL/REG technical team (Experts team support)	284,208	Cogestion	0	0	0	0%
	X01	Contingency	0		6	6	6	NDV/01
Z		General means	1,762,885		1,575,359	5,682	1,579,041	90%
	Z01	01 Staff expenses	1,411,300		953,576	0	953,576	68%
	Z02	02 INVESTMENTS	163,294		151,896	4,995	156,891	96%
	Z03	03 Audit and Monitoring & Evaluation	187,291		150,822	0	150,822	81%
	Z04	99 Conversion rate adjustment			-745	687	442	
TOTAL			16,999,986	0	11,782,802	1,188,885	14,871,687	88%

BE2.

BE2					Total 2016			
TYPE	BUDGET CODE	DESCRIPTION	Budget	Management Mode	TOTAL EXP. 2016-2018	EXPENSES Q3 2018- Q2 2019	TOTAL EXPENSES	% EXECUTION
Result 1	A01	Rural electricity connectivity is increased through national	9,754,777		3,226,075	224,368	3,450,643	95%
	A01-01	Build electricity network extension on targeted areas	9,753,175	Cogestion	3,224,473	224,568	3,449,041	35%
	A01-02	Supervise the grid extension	1,602	Cogestion	1,602	-	1,602	100%
	A01-03	Develop and implement EMP and RAP for network extension activity in beneficiaries (households, productive and community uses) are supported in improving their	-	Cogestion	-	-	-	
Result 2	A02	Identify and educate beneficiaries around (i) Electricity Health and Safety, (ii) Electricity productive use, (iii) Awareness raising and education activities performed by NGO	0		0		0	
	A02-01	Identify and educate beneficiaries around (i) Electricity Health and Safety, (ii) Electricity productive use, (iii) Awareness raising and education activities performed by NGO	-	Regie	-	-	-	
	A02-01-00	Awareness raising and education activities performed by NGO	-	Regie	-	-	-	#DIV/0!
	A02-02	Identify and educate beneficiaries around (i) Electricity Health and Safety, (ii) Electricity productive use, (iii) Awareness raising and education activities performed by NGO	-	Regie	-	-	-	

Résultat 3	A03	Consentance and cooperation are improved between EARP and off-grid energy access initiatives and	450,036		410,036		410,036	91%
	A03-01	Support eSWAP in energy sector	410,036	Cogestion	410,036	-	410,036	100%
	A03-02	Perform multi-tier access sample surveys using Global Tracking	-	Regie	-	-	-	
	A03-03	Support EUCL in organizing multi-tier access data monitoring for its	-	Regie	-	-	-	
	A03-04	Support REG/MININFRA to use monitored data for decision making	-	Regie	-	-	-	
	A03-05	Capitalize and communicate on	40,000	Regie	-	-	-	0%
X		Contingency	57,004		383		383	1%
	X01	Contingency	57,004		161	222	383	1%
Z	Z	General means	1,758,183		806,926	527,023	1,155,949	65%
	Z01	01 Salaries	1,423,558		717,674	282,264	999,938	70%
	Z02	02 INVESTMENTS	28,974	Regie	24,785	3,929	28,715	99%
	Z03	03 Running costs	125,651	Regie	43,690	28,087	71,776	57%
	Z04	04 Audit and Monitoring &	160,000	Regie	22,777	12,743	35,520	22%
		TOTAL	12,000,000		6,495,418	553,593	6,997,010	47%

BE3.

TYPE	BUDGET CODE	DESCRIPTION	Budget	Management Mode	EXP 2017-2018	EXP Q3 2018- Q2 2019	TOTAL SPENT	% EXECUTION
A01		Electricity grid reliability is increased through targeted grid upgrade	7,787,586		6,619	774,362	780,893	10%
	A01-01	Needs and feasibility analysis	839	Cojection	840	1	841	100.2%
	A01-02	Design and supervision of grid upgrade works (10%)	412,174	Cojection	439	-	439	0.1%
	A01-03	Grid upgrade works	7,374,573	Cojection	5,252	774,361	779,613	10.6%
A02		EARP planning, implementation and supervision capacity is increased	1,182,615		7	1,480	1,487	0%
	A02-01	International technical assistance (A02-01)	110,000	Regie	-	-	-	0.0%
	A02-02	EDCL/EARP technical team (A02-02)	688,058	Cojection	7	1,480	1,487	0.2%
	A02-03	EARP technical staff	288,000					
	A02-04	2 New Construction Engineers	96,557					
X		Contingency	176,440		0	0	0	0
	X01	Contingency	176,440		-	-	-	0.0%
Z		General means	853,960		93,546	28,523	121,194	14%
	Z01	D1 Salaries	649,426		92,585	27,611	120,196	18.5%
	Z02	D2 INVESTMENTS	10,000		-	-	-	0.0%
	Z03	D3 Running costs	93,902		85	912	997	1.1%
	Z04	D4 Audit and Monitoring & Evaluation	100,032		32	-	-	0.0%
	Z04	99 Conversion rate adjustment	-		-	-	-	-
	TOTAL		10,000,001		0	100,175	804,165	9.0%

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 5 electrification projects (STEG, NCC, NPD, TETRA and ADHR) are finalized. The project also plans to establish the baseline for activities relating to EPCs around strengthening and improvement of the existing power networks to be able to establish critical reference points for assessing post-projects follow ups.

In a later stage, there will be a follow-up survey, to collect data on outcome level.