



RESULTS REPORT

2019 - 2020

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

BE-EARP

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 | 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 | BE2-EARP: 17 December 2015 BE3-EARP: 16 February 2017 |
| Date intervention start /Opening steering committee | BE2-EARP: 17 December 2015 BE3-EARP: 16 February 2017 |
| Planned end date of execution period | BE2-EARP: 16 December 2020(extended until the end of the Specific Agreement) BE3-EARP: 15 February 2021 |
| End date Specific Agreement | 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 BE2-EARP | Rural electricity access is increased through national electricity grid extension Beneficiaries (households, productive and community uses) are supported in improving their tier access level (cancelled) |
| Outputs BE3-EARP | Coherence and coordination are improved between EARP and off-grid energy access initiatives and the sector 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 2019-2020 |

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

1.2 Budget execution

| BE2 - RWA 1509411 | Budget | Expenditures | | | | | | | | | | Balance | Disbursement rate by end of June 2021 |
|----------------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|-----|--|---------|---------------------------------------|
| | | Previous years | | | | | | | | | | | |
| | | FY 2013-2014 | FY 2014-2015 | FY 2015-2016 | FY 2016-2017 | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | Reporting Period | | | | |
| Total | € 12.000.000 | € 0 | € 0 | € 929.060 | € 1.540.027 | € 2.329.169 | € 551.591 | € 709.742 | € 5.703.815 | 48% | | | |
| Output 1 | € 9.514.991 | € 0 | € 0 | € 0 | € 1.382.774 | € 1.843.301 | € 224.568 | € 211.144 | € 5.447.543 | 43% | | | |
| Output 2 | € 0 | € 0 | € 0 | € 0 | € 0 | € 0 | € 0 | € 0 | € 0 | | | | |
| Output 3 | € 450.036 | € 0 | € 120.134 | € 149.520 | € 140.382 | € 0 | € 0 | € 0 | € 40.000 | 91% | | | |
| General Means | € 2.025.597 | € 0 | € 808.926 | € 9.335 | € 345.486 | € 327.023 | € 498.598 | € 389.613 | € 0 | 81% | | | |

| BE3 - RWA 1509511 | Budget | Expenditures | | | | | | | | | | Balance | Disbursement rate by end of June 2020 | |
|-------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|--------------|------------------|-------------|-------|--|---------|--|---------------------|
| | | Previous years | | | | | | | | | | | | Reporting Period |
| | | FY 2013- 2014 | FY 2014- 2015 | FY 2015- 2016 | FY 2016- 2017 | FY 2017-2018 | FY 2018-2019 | FY 2019- 2020 | | | | | | |
| Total | € 10.000.000 | € 0 | € 0 | € 0 | € 23.050 | € 77.314 | € 804.365 | € 1.474.839 | € 8.173.143 | 16,5% | | | | |
| Output 1 | € 8.322.704 | € 0 | € 0 | € 0 | € 1.181 | € 5.438 | € 774.362 | € 1.442.407 | € 6.872.916 | 17% | | | | |
| Output 2 | € 653.029 | € 0 | € 0 | € 0 | € 0 | € 7 | € 1.480 | € 651.542 | 0% | | | | | |
| General Means | € 847.312 | € 0 | € 0 | € 0 | € 21.680 | € 71.869 | € 28.523 | € 22.794 | € 651.685 | 23% | | | | |

1.3 Self-assessment performance

1.3.1 Relevance

| | Performance |
|-----------|-------------|
| Relevance | A |

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.

If any, the relevance of sustainable and sufficient energy access has become even central in the fight against the ongoing pandemic. Access to electricity has now become a lifesaving service to those who need them the most from powering healthcare facilities to supplying clean water services and enabling communication services while maintaining social distances.

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 has become increasingly 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, rebates, and subsidies in the areas of intervention to stimulate new income generation opportunities thereby improving the affordability of those needy households and small businesses.

1.3.2 Effectiveness

| | Performance |
|---------------|-------------|
| Effectiveness | A |

The specific objectives of BE EARP that is aimed to improve the access to reliable on-grid electricity services and priority institution has seen tremendous progresses having all of major electrification works either completed, or at the final stages of completion. It is also important to note that most of the electrification projects feel the impact of the pandemic as the supply chain is disrupted since the beginning of February, 2020 which further got exacerbated during the lockdown period owing to movement restrictions and social distancing measures imposed to slow-down the COVID-19 situation.

Despite these odds, the projects' objectives in reaching its targets of improving reliable electricity connection will be met within the BE EARP project period. 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 made to BE3 with regards to compared to the initial plan, particularly in the areas of capacity building and in introducing new activity for improving LV network in Rubavu district. 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 | B |

With the ongoing COVID-19 situation, the project has undoubtedly seen further loss of efficiency. The project has been continuously adapting its strategies to ensure the full consumption of the budget. Nevertheless, unlike the previous year, no major tenders are in the procurement stages other than smaller capacity building activities which do not necessarily undergo longer procurement cycle. It's noteworthy that almost major works/supply contracts went through addendums either for the time extension or for further adjustment of scope thereby consequentially pushing the completion date of the projects further. But compared to the previous year, if not for COVID-19 situation major decisions on budget were relatively available on time. Regarding BE3, one of the major EPC contract for grid upgradation in eastern province risks a delay for as long over 6 months beyond the planned implementation period. Risks of non-completion of ongoing or new contracts within the new extended implementation period is low.

The project management needs a thoughtful review of its disbursement trend to seek spaces in gaining efficiency in order to ensure accomplishments of project activities and the full consumptions of budgets within the stated implementation periods with a particular emphasis in improving disbursement efficiency.

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 affordability challenges that some beneficiaries are apparently facing to access the services. On the top of that, as the current COVID-19 situation has slowed down the economic activities, income level of targeted beneficiaries has predictably gone further low. If the situation continues for some time, this can have a revenue stress to the utility having to operate with lesser income while expenditure continues to shoot up with the need to increase the access rate and maintain infrastructures. As state previously, provision of electricity and

affordability needs 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 its 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

The number of electricity connections resulted from the BE EARP project has thus far exceeded over 22000. And two ongoing electrification lots will likely have connected additional 7000 households by end of the year including to local businesses and social and public institutions primarily in the eastern province of Rwanda.

Despite the accelerated progress in the electricity connections last year, the new fiscal year 2019-2020 has seen a delays in field activities and changing the way the project operates in the new circumstances. Important to note that the global pandemic has further intensified the urgency to expand and improved the electricity services.

Understandably, almost every major works/supply contracts have gone through addendums, either for the time extension or for further adjustment of scope, in coping with current situation and priorities, thereby consequentially pushing the completion date of the projects further. However, the risk of non-completion of any activities during the BE EARP project implementation period is negligible hitherto.

Compared to the previous year, if not for COVID-19 situation, the project has seen overall improvement in the availability of decisions and activity prioritization. Importantly, no major supplies/work are in the tendering process any longer. The year saw new contracts signed with as much cumulative 8 million euros including works and supply contracts.



While most of these new contracts are likely to be delivered without much significant delays, one of the major EPC contract under BE3 of 4.5 million euros with the scope of upgradation of grid in eastern province risks a significant delay, presumably as much as 6 months beyond the planned implementation period. This is yet anticipated be completed within the project specific period.

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. and also contributes to the objectives of new economic recovery plan set by Rwandan government in responding to mitigating economic impact of COVID-19 pandemic.

The cumulative budget expenditures for all three components of BE EARP by end June 2020 is approximately around 24 M€ requiring as much 15 million to be spent in the remaining 18 months of the project. The project requires measures to increase the overall disbursement efficiency in order to conclude the project within the remaining project period.

Depending on how the situation of COVID-19 evolves in coming months, the clarity on the final completion date of ongoing projects become hopefully better. At the implementation level, there have been no differences among Enabel and the partner (REG/EDCL) in the programme level understanding and activity prioritization. The

flexibility offered by Enabel in accommodating evolving government energy priorities and utility needs has continuously received appreciations and acknowledgements.

| | |
|---|---|
| National execution official ²  | Enabel execution official ³  |
| Reuben Ahimbisibwe 19/08/2020 | Bibek Kandel 18.08.2020 |

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. The Rwandan government's new economic recovery plan also places a high priority in extending and improving the electricity services in the country as a mitigating measures in mitigating the economic impact of COVID-19 in the country. As indicated above the new electrification plans and services need to be analyzed and enhanced in addressing the affordability concerns of low income consumers whose ability to afford the connection have presumably gone low because of the economic slowdown.

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, generation, and in the areas like planning which are 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. Looking at the end of project implementation/specific agreement periods and current state of the projects expenditure, which is approx. 60% of projects budget, disbursement efficiency needs to be improved and the close out processes to be shortened. Both Enabel and EDCL needs to work together in gaining efficiency and to ensure the accomplishments of project activities and the efficient consumptions of budgets well in time.

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.

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). The report primarily focuses on BE2 and BE3, however, given that most of the indicators for BE1 and BE2 remain same, results from BE1 are also included in the report. A separate final report is also prepared for BE1.

Target values for grid extension are spread across BE 1 and BE2. Among them all construction lots under BE 1 are completed.

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 are currently ongoing but stalled because of the COVID-19 situation. 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 2019-2020 | End Target |
| Grid extension | | | | | | |
| Number of new connections with an activated Cash Power meter at household level ⁴ | 0 | 0 | 8077 | 17855 | 22,364 | 29394 |
| 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) | | 537⁵ | | | | |
| Average consumption per household (kWh/month) below or equal 15 kWh/month | | 12.5 | | | | |

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

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

| | | |
|---|--|--|
| Average consumption per household (kWh/month) above 15 kWh/month | | 73.1 |
| Percentage of newly connected households consuming less or equal than 15 kWh/month | | No data available. subject to further analysis |
| Percentage of newly connected households consuming more than 15 kWh/month | | No data available. Subject to further analysis |
| 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. Subject to further analysis |
| Percentage of newly connected households with electric lighting and charging telephones | | 80% |
| Percentage of newly connected households with other electric equipment (other than electric lighting and charging telephones) | | 43% |
| 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

The number of electricity connections resulted from the BE EARP project has thus far exceeded over 22000. And two ongoing electrification lots will likely have connected additional 7000 connections by end of the year.

Within BE2-EARP, aprox 3.5 million euros of material supply contracts such as, supply of materials for fill-in connections, supply of materials for protective equipment, construction contracts for grid extension were contracted out in the reporting period.

Concerning BE3-EARP, a major contract (EPC upgrade Rubavu network) is on-going since February 2019 and is anticipated to be completed by Oct. 2020. Progress on results indicator for BE3 would be available during FY 2020-2021. Another major contract (EPC upgrade of Eastern Province) was signed in Dec. 2019, and is currently under execution. Most of the result indicators for BE2 and BE2 projects would be observed by mid-2021 or beyond.

2.2.3 Potential Impact

With the completion of major grid constructions lots, the project has reached the connections over 22,000 (likely to reach 30000 by end of 2020). The baseline survey (concerning NCC, NPD, STEG, ADHR and TETRA) conducted in the previous years showed a widespread enthusiasm (98 % of the interviewed household intent to install basic wiring) in connecting to the grid. This percentage is dropping for female-headed and low income households reportedly due to a lack of financial means. A follow up surveys in the post-connection scenarios was initiated in Feb.2020 which later got stalled owing to the COVID-19 situation. The study shall be resumed once the situation normalizes along with other impact studies. Currently, an activity is ongoing in the project electrified areas to document the significant change stories of the project beneficiaries after receiving the electricity services.

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 2019-2020 | 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: |
|---|-----------|

⁶ A: The activities are ahead of schedule

| | 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. WAPCOS has completed the assignment. Smaller ongoing electrification lots under BE2 lots are being internally supervised by EDCL resources.

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 3648 no. of beneficiaries entitled for compensation, 63% of them have already been paid while the payment for the rest is in process. For all project lots, Environmental and Social Impact 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/2020 in Rwf

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

* Exchange rate Rwf 1000.22 as 1 Euro, BNR exchange rate for 09.09.2019

| 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% |
| ADHR LOT B | KIREHE | 379 | 102,717,331 | | | |
| ABC | Rubavu | 99 | 33,435,967 | | | |
| Total | | 3,648 | 459,204,218 | 2,296 | 240,520,938 | 63% |

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 2019-2020 | End Target |
| Harmonized technical specifications and standards are developed | No | Yes | n/a | yes | yes | Yes |

2.3.2.2 Progress of main activities

| Progress of <u>main</u> activities # | 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 | | | |

* 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.

2.3.2.3 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 shifted to BE2.

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

2.3.3.3 Analysis of progress made

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

- 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.

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 2019-20 | End Target |
| Number of interns that have successfully completed the training | 0 | 8 | | | 13 ¹⁰ | 13/13 |
| % 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 main activities " | 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 | |

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.

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2.3.4.3 Analysis of progress made

1) Train local interns through industrial attachment to contractors

Activity on-going with the contractors. Total 13 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 2019-2020 | 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 main activities ¹² | 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 | | | |

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.

2.4.1.3 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.

Two smaller electrification lots are ongoing and anticipated to be completed by the Oct. 2020 resulting to additional 7000 new connections.

Also, two supply contracts (approx. 3.5 million euros cumulative) with Rousant International and ES Eagle for the delivery of fill-in connections materials and the supply of protective equipment respectively were signed in the reported period. Both the contracts are expected to be concluded by end of year.

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 2019-2020 | 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 ¹³ | Progress: | | | |
|--|-----------|---|---|---|
| | A | B | C | D |
| 1) Support eSWAp in overall energy sector coordination | | | | |

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) 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 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 started and a study to document significant change stories from the field is currently underway. A compendium of success stories and video documentary will be available by end of the year.

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 ¹⁴ | 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 current under implementation and anticipated to be completed by end of 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 | yes | yes | yes | Yes |
| Director of Planning is hired | No | No | No | yes | yes | Yes |

2.5.2.2 Progress of main activities

| Progress of <u>main</u> activities ¹⁵ | Progress: | | | |
|--|-----------|---|---|---|
| | A | B | C | D |
| 1) Technical assistance | | X | | |
| 2) EDCL staff support | | X | | |

2.5.2.3 Analysis of progress made

EDCL staff planned support consists of the recruitment of 4 experts for REG/EDCL/EUCL (each with an 18 months of contract): 3 international experts

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.

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.

(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 was active from December 2018 to September 2019 until the selected consultant resigned in September and the position taken over by the REG internal candidate. The expert for distribution management is cancelled and the resources realigned to finance Generation Expert upon the request of EDCL. Generation expert is to be financed starting the beginning of 2019 until the end of 2020. Project Management Expert tender is being relaunched for the third time for not having a successful candidate in the previous tendering processes.

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.

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 placed three women apprentices for 3 months in collaboration with WIRE programme.

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 agenda of WIRE initiatives, and simultaneously supporting the gender advisor at REG.
- Provide internships to young graduated women in coordination WIRE programme.

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>COVID situation to delay the completion date of ongoing construction activities</p> | <ul style="list-style-type: none"> • No direct control over the situation, however, the project situation is being continuously monitored and the analysis of additional time required by the contractors/supplied to be negotiated. |
| <p>Some activities of projects going beyond the project implementation period</p> | <ul style="list-style-type: none"> • Project team has recruited 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 • Estimation of project staff and resources needed beyond the original implementation period until the end of Feb. 2022 (sp. Agreement period) and PSC to endorse the needed extension. |
| <p>Most of delays in payment of invoices with some payment happening beyond project specific agreement period. 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 and encouraging intermittent disbursements rather than waiting to invoice at the end. |

| | |
|---|--|
| <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. |
|---|--|

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 BE3 until 22 February 2022.
- A continuous consultation with project partners, contractors and suppliers are held on the constraints COVID-19 has posed to the projects, and on way out to be explored to speed up the works where possible.

3.2 Recommendations

With as much as little over one and half year remaining for BE3, and as little as 4 months remaining for BE2 (extended period), the project should take a heed to catch up with project activities and on the consumption of budget in an efficient manner. 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.

All the BE EARP projects in general have observed slow/low disbursement since the beginning of the interventions. Out of 39 million euros, the project has spent around 24 million thus far requiring the project to improve the disbursement efficient to allow the full consumption of budget within the respective projects sp. Agreement periods.

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 |
|--|-----------------------------|
| 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). | Enabel/REG/Inputs to for future interventions |
| 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 |
| COVID-19 situation has increased the urgency and importance of electricity access in fighting/slowing down the spread of pandemic | 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? | | | | |
| x | A | Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group. | | |
| | B | Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs. | | |
| | C | Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance. | | |

| | | |
|--|---|--|
| | D | Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed. |
| 1.2 As presently designed, is the intervention logic still holding true? | | |
| | A | Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable). |
| X | B | Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions. |
| | C | Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary. |
| | D | Intervention logic is faulty and requires major revision for the intervention to have a chance of success. |

| | | | | |
|--|---|---|---|---|
| 2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way | | | | |
| 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. | | |
| X | B | Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing. | | |
| | C | Some output are/will be not delivered on time or with good quality. Adjustments are necessary. | | |
| | D | Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time. | | |

| 3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N | | | | |
|---|---|--|---|---|
| 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? |
| | 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 PSC decisions taken during the reporting year.

| Extension of implementation period of BE2 until | Implemented |
|--|--------------------------------|
| Transfer of assets from BE1-EARP and BE2-EARP to BE3-EARP. | Implemented |
| BE 1 | Implementation on track |
| i. Increase of <i>General Means</i> by 111k€. | |
| ii. Transfer from BE2 of 461k€ for <i>Eastern Province MV/LV lines construction</i> . | |
| BE2 | |
| i. Cancellation of the tender <i>EPC Productive Users 1 000k€</i> . | |
| ii. Increase of <i>MV/LV 11</i> budget by 176 k€. | |
| iii. Increase of <i>Safety Equipment for REG</i> budget by 55k€. | |
| iv. Increase of <i>Fill-in connections materials purchase</i> budget by 168k€. | |
| v. Increase of <i>Capacity building activities for EDCL staff</i> budget by 43k€. | |
| vi. New line <i>EDCL-EUCL/REG technical team</i> 503k€. | |
| vii. New line 2 <i>New Construction engineers</i> of 53 k€. | |
| viii. Increase of <i>Eastern Province</i> by 631k€. | |
| BE 3 | |
| i. Increase of <i>Supervision Rubavu</i> budget by 42k€. | |
| ii. Increase of <i>Supervision Eastern Province</i> budget by 100k€. | |
| iii. Increase of <i>EPC Rubavu</i> budget by 413k€. | |
| iv. Decrease of <i>EDCL-EUCL/REG technical team</i> budget by 503k€. | |
| v. Decrease of 2 <i>New Construction Engineers</i> budget by 53k€. | |
| vi. New line <i>Supply and installation of Rubavu LV network</i> 537k€. | |

| | |
|-------|--|
| vii. | New line Supervision of on-grid extension of 72kC. |
| viii. | Increase of Capacity Building by 126kC. |
| ix. | Financing of Generations Expert 70kC. |

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 Q1 2021 |
| 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 Q1 of 2021, 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

BE2.

| TYPE | BUDGET CODE | DESCRIPTION | Budget | Management Mode | EXPENSES 2018-2018 | EXPENSES Q3 2018- Q3 2019 | EXPENSES Q3 2019- Q3 2020 | TOTAL EXPENSES | % EXECUTION |
|----------|-------------|--|-----------|-----------------|--------------------|---------------------------|---------------------------|----------------|-------------|
| Result 1 | A | Rural electricity connectivity is increased through national electricity grid extension | 9,514,991 | | 3,224,075 | 224,568 | 211,144 | 4,067,448 | 43% |
| | A01 | Build electricity network extension on targeted areas | 9,513,389 | Cogestion | 3,224,473 | 224,568 | 211,219 | 3,657,403 | 38% |
| | A01-01-00 | UBW Migration | | | | 32 | | 32 | #DIV/0! |
| | A01-01-00 | UBW Migration | 3,231,981 | Cogestion | 3,224,473 | 7,508 | | 3,231,981 | 100% |
| | A01-01-01 | Contracts with electricity works contractor - Construction lots A & B (ADHR and TETRA) | 216,076 | | | 211,366 | 4,509 | 215,875 | |
| | A01-01-02 | MV/LV II | 596,472 | | - | - | 29,796 | 29,796 | 4% |
| | A01-01-03 | Connecting productive | 884 | Cogestion | - | 884 | | 884 | 100% |
| | A01-01-04 | Safety Equipment | 1,085,568 | | - | - | | 428 | 0% |
| | A01-01-05 | PIH in connections | 2,308,363 | | - | - | | - | 0% |
| | A01-01-08 | EPC EASTERN PROVINCE | 1,896,043 | | - | - | 2,040 | 1,966 | 0% |
| | A01-01-09 | IVNPD | 178,000 | | - | - | 178,914 | 178,914 | 101% |
| | A01-02-00 | Supervise the grid extension construction works | 1,602 | Cogestion | 1,602 | - | | 1,602 | 100% |
| | A01-03 | Develop and implement EMP and RAP for network extension activity in compliance with ESMF and RPF | - | Cogestion | - | | | - | |
| | | | | Cogestion | - | | | - | #DIV/0! |
| Result 2 | A02 | Beneficiaries (households, productive and community uses) are supported in improving their tier access level | 0 | | 0 | | | 0 | |
| | A02-01 | Sensitize and educate beneficiaries around (I) Electricity Health and Safety, (II) Electricity productive use, (III) Energy efficiency | - | Regie | - | | | - | |
| | A02-02 | Scale-up pilot solutions to support connection affordability for low income – and vulnerable – customers in the intervention area | - | Regie | - | | | - | |
| | A02-02-01 | Support schemes to be defined by EARP together with local authorities | - | Regie | - | | | - | #DIV/0! |

| Result 1 | A03 | Coherence and coordination are improved between EARP and off-grid energy access initiatives and the sector | 450,036 | | 410,036 | | | 410,043 | 91% |
|-----------|-----------|--|-------------------|-----------|------------------|------------------|------------------|------------------|-------------|
| | A03-01 | Support eSWAP in energy sector coordination | 410,036 | Cogestion | 410,036 | | | 410,036 | 100% |
| | A03-02 | Perform multi-tier access sample surveys using Global Tracking Framework | - | Regie | - | | | - | |
| | A03-03 | Support EUCL in organizing multi-tier access data monitoring for its customers | - | Regie | - | | | - | |
| | A03-04 | Support REG/AMININFRA to use monitored data for decision making and coordination | - | Regie | - | | | 9 | #DIV/0! |
| | A03-05 | Capitalize and communicate on lessons learned | 40,000 | Regie | - | | | - | 0% |
| | | | | | | | | | #DIV/0! |
| X | | Contingency | 383 | | 383 | 0 | | 383 | 100% |
| | X01 | Contingency | 383 | | 383 | | | 383 | 100% |
| | X01-01 | 01 Co-management | 373 | Cogestion | 373 | | | 373 | 100% |
| | X01-02 | 02 Direct- | 10 | Regie | 10 | | | 10 | 102% |
| Z | Z | General means | 2,025,597 | | 471,706 | 674,427 | 478,582 | 1,635,984 | 81% |
| | Z01 | 01 Salaries | 1,720,594 | | 410,852 | 500,811 | 441,905 | 1,434,969 | 83% |
| | Z02 | 02 INVESTMENTS | 33,442 | Regie | 24,583 | 4,152 | 4,908 | 33,615 | 101% |
| | Z03 | 03 Running costs | 156,771 | Regie | 21,679 | 49,311 | 30,377 | 101,567 | 65% |
| | Z04 | 04 Audit and Monitoring & Evaluation | 114,791 | Regie | 14,592 | 39,572 | 0 | 54,564 | 48% |
| 99 | 99 | Conversion rate | 8,913 | | 8,886 | 1,141 | 20,015 | 11,270 | |
| | | TOTAL | 32,900,000 | | 6,091,311 | 8,201,133 | 7,091,751 | 5,703,815 | 93% |

BE3.

| TYPE | BUDGET CODE | DESCRIPTION | Budget | Management Mode | EXP 2017-2018 | EXP Q3 2018- Q2 2019 | EXPENSES Q3 2018- Q2 2020 | TOTAL SPENT | % EXECUTION |
|-----------------|-------------|--|------------------|-----------------|---------------|----------------------|---------------------------|------------------|--------------|
| Result 1 | A01 | Electricity grid reliability is increased through targeted grid | 8,322,704 | | 6,619 | 650 | 1,441,406.01 | 1,449,768 | 17% |
| | A01-01 | Needs and feasibility analysis | 839 | Cogestion | 840 | 1 | | 841 | 100% |
| | A01-02 | Design and supervision of grid upgrade works (10%) | 626,657 | Cogestion | 439 | - | 67,449.70 | 67,888 | 10.8% |
| | A01-03 | Grid upgrade works | 7,695,208 | Cogestion | 5,252 | 649 | 1,374,957.21 | 1,381,058 | 17.9% |
| Result 2 | A02 | EARP planning, implementation and supervision capacity is increased | 653,029 | | 7 | 1,480 | | 1,487 | 0% |
| | A02-01 | International technical assistance (A02- | 110,000 | Regie | - | - | | - | 0.0% |
| | A02-02 | EDCL/EARP technical team (A02-02) | 311,562 | Cogestion | 7 | 1,480 | 0 | 1,487 | 0.5% |
| | A02-03 | EARP technical staff | 188,000 | | | | | | |
| | A02-04 | 2 New Construction Engineers | 43,467 | | | | | | |
| X | | Contingency | 176,440 | | 0 | 0 | | 0 | 0% |
| | X01 | Contingency | 176,440 | | | | | | 0.0% |
| | X01-01 | 01 Co-management | 90,000 | Cogestion | | | | | 0.0% |
| | X01-02 | 02 Direct-management | 86,440 | Regie | | | | | 0.0% |
| Z | | General means | 847,512 | | 93,548 | 28,523 | 22,794 | 195,827 | 23% |
| | Z01 | 01 Salaries | 641,381 | | 92,565 | 27,811 | 13,647 | 176,762 | 27.5% |
| | Z02 | 02 INVESTMENTS | 35,000 | | - | - | - | 4,727 | 47.3% |
| | Z03 | 03 Running costs | 91,899 | | 85 | 912 | 492 | 4,467 | 4.8% |
| | Z04 | 04 Audit and Monitoring & Evaluation | 100,832 | | 12 | - | - | 32 | 0.0% |
| 99 | 99 | Conversion rate adjustment | | | | | | | |
| | | TOTAL | 9,999,000 | | 0 | 100,125 | 30,852 | 1,646,000 | 16.0% |

4.6 Communication resources

The project is carrying out follow up studies for the grid extension activities of BE1 and BE2 which got stalled because of ongoing COVID situation. The survey aimed to look into the current energy use of its beneficiaries in the electrified areas. 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. Also, a study is ongoing to document the significant change stories resulting from the electricity connections among the sampled customers in the project catchment areas