

REPUBLIC OF RWANDA



MINISTRY OF INFRASTRUCTURE

I, the undersigned, Manasse MBONYE, the Chairperson of Rwanda Energy Group's Board of Directors, on behalf of Rwanda Energy Group hereby commit myself to achieve all targets here on attached to this performance contract, during the financial year 2018/2019.

I also assure you that this achievement will be made in collaboration with Rwanda Energy Group Management and all its stakeholders.

A blue ink signature of Manasse MBONYE.

Prof. Manasse MBONYE
Chairperson - Board of Directors
Rwanda Energy Group



A blue ink signature of Hon. Claver GATEJE.

Hon. Claver GATEJE
Minister of Infrastructure

REG IMIHIGO FOR FY 2018/2019

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
Outcome 1: Increased Electricity Generation Installed Capacity from 217 MW to 221.6 MW by June 2019									
Output 1: 80 MW Hakan Peat-to-Power Project monitored for compliance to standards and timely completion	% progress of works	Construction Progress at 28.49%	Construction progress at 36%	Construction progress at 44%	Construction progress at 52%	Construction progress at 60%	1. Monitor and report on implementation of the project. 2. Provide a temporary power supply of 7 MW for testing the boilers (STEG to provide this).	REG/EDC, MINECOFIN	56,085,047
Output 2: 80 MW Rusumo Hydro Project monitored for compliance to standards and timely completion	% progress of works	Implementation started (10%)	15% Overall progress - Intake excavation completed, -Headrace Tunnel at 80%, -Audit tunnel completed 80%, - Powerhouse excavation	21% Overall progress - Mechanical Equipment Manufacturing done at 30%, -Civil works at Powerhouse started -Dam construction started at 1%)	25% Overall progress - Civil works at 50% -CP2 campsite completed -CP2 deployed on site	30% Overall progress - Civil works at 60% - Electromechanical equipment manufacturing at 80%	Monitor and report on project implementation.	REG/EDC, MINECOFIN	-

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
			done at 90%, -Dam spillway excavation completed 100%)						
Output 3: 2.6 MW Rwaza-Muko MHPP construction completed	Percent progress of works completion	Works completed at 95% (electro mechanical installation complete)	Works completed at 100% (Plant fully commissioned)				REG/EDC	-	
Output 4: 5 MW MHPP construction completed	% of works progress (Mushishito)	Overall progress 40% - Weir and Intake at 50% - Power house civil work at 10% - GRP supplied on site	Overall progress 60% Electromechanical and hydro mechanical installation completed	Overall progress 95% Testing and commissioning of 2MW (Mushishito)	100% (Plant commissioned)		REG/EDC	-	

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
	% of works progress (Rukarara)	Overall progress 20% -Access road on going - Design of electromechanical - Manufacturing of the equipment - Power house (Civil works on going at 12%)	Overall progress 40% -Access road on going -Intake excavation (30%) -Headrace Channel excavation (30) - Electromechanical and Hydro mechanical shipped	Overall progress 60% -Weir intake work construction (at 10%) - Headrace Channel and Forebay tank ongoing (10%) -Power house construction (50%) -Design and supply of materials (70%)	Overall progress 70% -Intake construction (40%) -HRC civil work construction (60%) - Powerhouse construction (70%) - Electromechanical and Hydro mechanical installation (60%)	Overall progress 80% -Intake and weir (70%) -HRC and Penstock (70%) - Powerhouse (90%) - Equipment installation (90%)	1. Monitor and report on project implementation. 2. Participate in plant testing and commissioning together with the developer.	REG/EDC	-

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
Output 5: Enhanced quality and timely completion of 147MW Rusizi III Hydro Power Plant	Proof of payment of counterpart fund	Draft Project Agreements available				Provide counterpart fund for expropriation upon signature of Project Agreements by member countries			
Outcome 2: Improved Power Transmission and Distribution Network for reliability of supply									
Output 6: 79.3 km of 220kV Mamba-Rwabusoro-Rilima and 110kV - Bugesera Gahanga TL and associated SS constructed	Percent progress of works completed	29.58% (Design & procurement of project materials)	31% (Foundation settings -Excavation at Gahanga & Bugesera Substations -Tower excavation)	35% (-Tower foundation at Gahanga and Bugesera SS completed)	40% (Tower erection at Juru and Rwabusoro)	45% (-Erection of Structure at Mamba Substation control building - Compactin g of Rwabusoro SS site)	1. Supervise and report on the project implementation 2. Review and approval of the detailed design. 3. Complete expropriation along the project site	REG/EDC, MINECOFIN	12,115,278,320
Output 7: 119km of 220kV Single circuit Rusumo-Bugesera-Shango	Percent progress on TL	Draft Contract submitted to the financier	Contract signed	Site mobilization	Designs approved		1. Supervision and report on the project implementation 2. Review and approval of the	REG/EDC, MINECOFIN	1,000,000,000

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
TL and substations constructed		for Non-objection							
	Percent progress on Substation	Request for Non-objection on bid evaluation	Final notification to qualified bidder	Request for Non-objection on the draft contract	Contract signed and advance payment	Site mobilization	3. Complete expropriation along the project site		
Output 8: 63.5km of 220kV Rwanda-Burundi TL and associated substations constructed	Percent progress of works completed (TL)	EPC contract signed	Site mobilization	5% (Designs approved)	10% (Initiation of procurement materials)	15% (Tower foundation setting at site)	1. Supervision and report on the project implementation 2. Review and approval of the detailed design. 3. Complete expropriation along the project site	REG/EDCL	162,857,394
	Percent progress of works completed (SS)		Site mobilization	Partial designs approved	5% (Designs approved)	10% (Initiation of procurement materials); Site leveling			
Output 9 48.06 km of 30kV line from Gabiro SS to Gabiro Commercial Farm and Rwamagana-Musha constructed	Level of procurement process	Pre-feasibility study completed	Detailed study completed	Tender publication	Bids evaluation concluded	Contract signed	1. Recruit EPC contractor 2. Conduct detailed study	REG/EDCL	610,810,000

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
Output 10: 40 Km of 30kV Distribution lines (Nyagasozizi-Kavumu, Kizinga-Border power line and Ndama-Health Center) constructed.	Level of procurement process	Pre-feasibility study	Tender publication	Bids evaluation concluded	Contract signed and Advance payment	1. Recruitment of EPC Contractor	1. EDCL 2. MINECOFIN	305,159,159	
Output 11: Expropriation along "Improvement of Substation and distribution Network (JICA II & III) project site completed	Expropriation report	Pre-feasibility study completed	Expropriation completed			1. Review and approve final designs 2. Supervise and report on expropriation exercise 3. Procure company to fence Ndera, Kabuga and Murindi Substations		1,500,000,000	
Output 12: 23.3 km of 110kV single circuit Mukungwa-Nyabihu TL and associated Substations constructed	% Progress of TL % progress of 30kV distribution line	Recruitment of contractor underway	Contract negotiations Contract signature	5% - Study of RAP & EIA -ESMP -Site Mobilization -Survey of Line route 110Kv - Survey of	10% Engineering design	15% Procurement (Manufacturer of materials, FAT & Shipment)	1. Supervision and report on the project implementation 2. Review and approval of the detailed design. 3. Expropriation of the project site	2,900,235,699	

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
	% progress of Nyabihu Substation	Tender evaluation completed	Procurement of contractor initiated	3% -RAP & EIA, - Contract Negotiations -Contract signature, --ESMP -Site Mobilization	10% Engineering design	15% Procurement (Manufacturer of materials, FAT & Shipment)			
Output 13: Rubavu distribution Network upgraded from 6.6kV to 30kV and Rubavu streets served with lights	% Progress in upgrading of Rubavu Distribution Network	Request for Non-objection on draft contract	Contract signed	Site mobilization,	Designs approved		REG/EDC L, Rubavu District, MINECOFIN	0	
Outcome 3: Increased access to Electricity from 45% to 51% by end June 2019									
Output 14: 134,778 New Households connected to the National Electricity Grid	Number of new Households connected to grid electricity	851,828	39,384	33,279	33,487	28,628	REG/ EDCL, ECUL Districts	41,940,000,000	
						1. Procure construction materials for in-house teams and Service Connections 2. Construct distribution lines			

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
Output 15: 213 New productive users connected to electricity	Number of productive users connected to electricity	3,498	52	56	49	56	using EPCs and In house teams.		
Output 16: 68,980 New Households connected to off-grid electricity	Number of HHs served with Solar Home Systems	260,749	17,045	17,145	17,345	17,445	1. Undertake inspection of installed solar home systems 2. Process payment of submitted invoice 3. Progress reporting	1. EDCL 2. All Districts 3. Off-grid companies 4. MINECOFIN	400,000,000
Outcome 4: Lake Kivu resources are sustainably managed and protected									
Output 17: Lake Kivu monitoring Laboratory constructed and equipped	% Progress	Detailed design approved	Bids received	Bid evaluation concluded	35% progress	construction	1.Hire a construction company 2.Supervise construction of the laboratory		462,368,057
Outcome 5: Enhanced Energy Use Efficiency									
Output 18: Technical support provided to Improved Cook Stoves producers and Promoters	Number of supported producers Number of supported promoters	8	5	Consultative meetings with DPs and Private sector carried out	20	15	1. Conduct survey of local stove producers 2. Select the best stove producers to be supported 3. Support stove producers for stove testing through an		

Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
Outcome 6: Improved Transmission and Distribution capabilities and availability of the network									
Technical electricity reduction initiatives implemented (reactive power compensators, Kigali ring project implemented)	% progress of installation works of reactive power compensators or	All Material under Manufacturing - Civil Works at 30%. Overall progress 10%	20% (Factory Acceptance Test done and Civil Works completed at 40%)	50% (Material Delivery on site 50% and Civil Works completed at 50%)	80% (Material Delivery on site 100%, Civil Works completed at 70 % and Installation of Electromechanical completed 10%)	100% Installation , testing and commissioning completed	- Perform Equipment installation, testing and commissioning	REG/EUCL	897,216,600

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
	% progress of works completed for the 110KV TL Jabana-Mt Kigali-Gahanga and related substation	Overall works are at 60%	70% (- Erection of substation equipment at 60% Erection of towers completed at 95% - Control Buildings completed at 70% -TL Cable stringing 5%)	80% (- Erection of substation equipment at 70% Erection of towers completed at 97% - Control Buildings completed at 80% TL Cable stringing 20%)	90% (- Erection of substation equipment at 90%, erection of towers completed at 100% - Control Buildings completed at 100% -TL Cable stringing 60%)	100% (Commissioning and testing completed)	REG/ EUCL	8,160,000,000	
Output 20: Kigali distribution network reinforced (Rehabilitation of MV underground cable within Kigali City and a four circuit Overhead	% progress of works completed for the underground and MV lines	Supply Contract signed	Material ordering and design completed	Material under manufacturing	40% (Material Delivery to site at 20% and construction works completed at 20%)	50% (Material Delivery to site at 70% and construction works completed at 60%)	REG/ EUCL	2,204,928,011	

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Responsible	Budget Allocated / Rwf
			Q1	Q2	Q3	Q4			
line between Gikondo and KBC)	% progress of works completed for the overhead MV lines	EPC available	Material ordering and design completed	Material under manufacturing	40% (Material Delivery to site at 20% and construction works completed at 20%)	50% (Material Delivery to site at 70% and construction works completed at 60%)	<ul style="list-style-type: none"> - Site mobilization, materials ordering - Expropriation - Materials delivery to site - Construct 1.5km four-circuit overhead line between Gikondo and KBC. 	REG/EUCL	