



AFR RI-Regional Rusumo Falls Hydroelectric Project (P075941)

Eastern and Southern Africa | Eastern and Southern Africa | Energy & Extractives Global Practice |
IBRD/IDA | Investment Project Financing | FY 2014 | Seq No: 17 | ARCHIVED on 13-Jun-2022 | ISR51785 |

Implementing Agencies: NBI NELSAP Coordination Unit (NELSAP-CU), Republic of Burundi, Republic of Rwanda, Rusumo Power Company Limited, United Republic of Tanzania

Key Dates

Key Project Dates

Bank Approval Date: 06-Aug-2013

Effectiveness Date: 24-Oct-2006

Planned Mid Term Review Date: 05-Nov-2018

Actual Mid-Term Review Date: 05-Nov-2018

Original Closing Date: 31-Dec-2020

Revised Closing Date: 31-Mar-2023

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The development objective of the Regional Rusumo Falls Hydroelectric Project is to increase the supply of electricity to the national grids of Rwanda, Tanzania and Burundi.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Components Table

Name

A1. Civil works:(Cost \$155.00 M)

A2. Mechanical and Electrical Works:(Cost \$126.00 M)

A3.Social and Environmental Impacts Mitigation:(Cost \$22.00 M)

A4.Owner's engineer and Project Supervision:(Cost \$37.00 M)

B.Transmission Lines:(Cost \$128.60 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	□ Moderately Satisfactory	□ Moderately Satisfactory
Overall Implementation Progress (IP)	□ Moderately Satisfactory	□ Moderately Satisfactory
Overall Risk Rating	□ High	□ High

Implementation Status and Key Decisions

COVID-19 impacted the progress of the project, albeit this, construction works have picked up pace. The overall completion status of the hydro plant is approximately 81.4% for the CP1 (Civil Contractor) and the CP2 (Electromechanical Contractor). Border closures owing to the COVID-19 pandemic are still affecting the CP2 contractor works.

Construction of transmission lines (TLs) to evacuate the power for all three lines to Burundi, Tanzania and Rwanda is ongoing.

The construction works and commissioning is expected to be completed before project closing date.



Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	High	High
Macroeconomic	--	Low	Low
Sector Strategies and Policies	--	Low	Low
Technical Design of Project or Program	--	High	High
Institutional Capacity for Implementation and Sustainability	--	High	High
Fiduciary	--	Moderate	Moderate
Environment and Social	--	High	High
Stakeholders	--	High	High
Other	--	High	High
Overall	--	High	High

Results

PDO Indicators by Objectives / Outcomes

Increase Access to Electricity				
► Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1,240,000.00
Date	19-Apr-2013	28-Sep-2021	02-Jun-2022	31-Mar-2023
Comments:	The project has not yet been commissioned.			
□ Female beneficiaries (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	51.10	51.00

Increase Generation Capacity				
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► Generation Capacity of Hydropower constructed or rehabilitated under the project (Megawatt, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	80.00
Date	19-Apr-2013	28-Sep-2021	02-Jun-2022	31-Mar-2023
Comments:	The hydro plant has not yet been commissioned.			

□ Generation Capacity of Hydropower constructed under the project (Megawatt, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	80.00
Date	19-Apr-2013	11-Sep-2020	02-Jun-2022	31-Mar-2023

Length of Transmission Lines constructed (km)

► Length of transmission lines constructed (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	104.00	317.00	372.00
Date	19-Apr-2013	30-Sep-2021	02-Jun-2022	31-Mar-2023

□ Rwanda (Kilometers, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	97.00	118.00
Date	19-Apr-2013	28-Sep-2021	02-Jun-2022	31-Mar-2023

□ Burundi (Kilometers, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	104.00	160.00	160.00
Date	19-Apr-2013	30-Sep-2021	02-Jun-2022	31-Mar-2023

□ Tanzania (Kilometers, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	60.00	94.00
Date	19-Apr-2013	30-Sep-2021	02-Jun-2022	31-Mar-2023



Intermediate Results Indicators by Components

Project Safeguards Indicators				
►Livelihood Improvements (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	14.40	50.00
Date	30-Nov-2010	25-Mar-2021	06-Jun-2022	31-Mar-2023
Comments:	The SoL reports assessed livelihoods as being at least maintained and the data is qualitative and subjective. Data shows that out of a total of 369 PAPs, the lives of 53 have been improved, 254 have been maintained, and 61 have declined. For those that have demonstrated a decline there are usually non-project related drivers for this, or an issue is in the process of being addressed.			
►Annual Expert Panel environmental and social monitoring report disseminated and made publically available (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	Yes	Yes
Date	19-Apr-2013	30-Sep-2021	02-Jun-2022	31-Mar-2023
Comments:	NELSAP has started disclosing IPoE safeguards reports during June 2022			
Project Performance and Progress				
►Generation Capacity of Hydropower constructed or rehabilitated under the project (Megawatt, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	80.00
Date	19-Apr-2013	28-Sep-2021	02-Jun-2022	31-Mar-2023
□Generation Capacity of Hydropower constructed under the project (Megawatt, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	80.00
Date	19-Apr-2013	28-Sep-2021	02-Jun-2022	31-Mar-2023
□Generation Capacity of hydropower constructed under the project (Gigawatt-hour (GWh), Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	448.00



► Length of transmission lines constructed (km) (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	104.00	104.00	372.20
Date	19-Apr-2013	30-Sep-2021	02-Jun-2022	31-Mar-2023
► Power Plant Construction progress (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	ongoing	ongoing	Yes
Date	19-Apr-2013	28-Sep-2021	02-Jun-2022	31-Mar-2023
□ SPV Set-up and O&M Operator selection (Text, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No O&M Contractor	Not yet due	Ongoing	SPV operational and O&M Contractor selected.
► SPV Set and O&M Operator Contracted (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	Not yet due	Ongoing	Yes
Date	19-Apr-2013	28-Sep-2021	02-Jun-2022	31-Mar-2023
Comments:	The RfP for the O&M operator is being prepared by the client.			

Performance-Based Conditions

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P075941	IDA-52950	Effective	USD	56.65	56.65	0.00	37.31	15.33	71%
P075941	IDA-52960	Effective	USD	113.30	113.30	0.00	75.13	28.41	73%
P075941	IDA-H8720	Effective	USD	113.30	113.30	0.00	70.78	32.90	68%
P075941	IDA-H8730	Effective	USD	56.65	56.65	0.00	34.40	17.89	66%

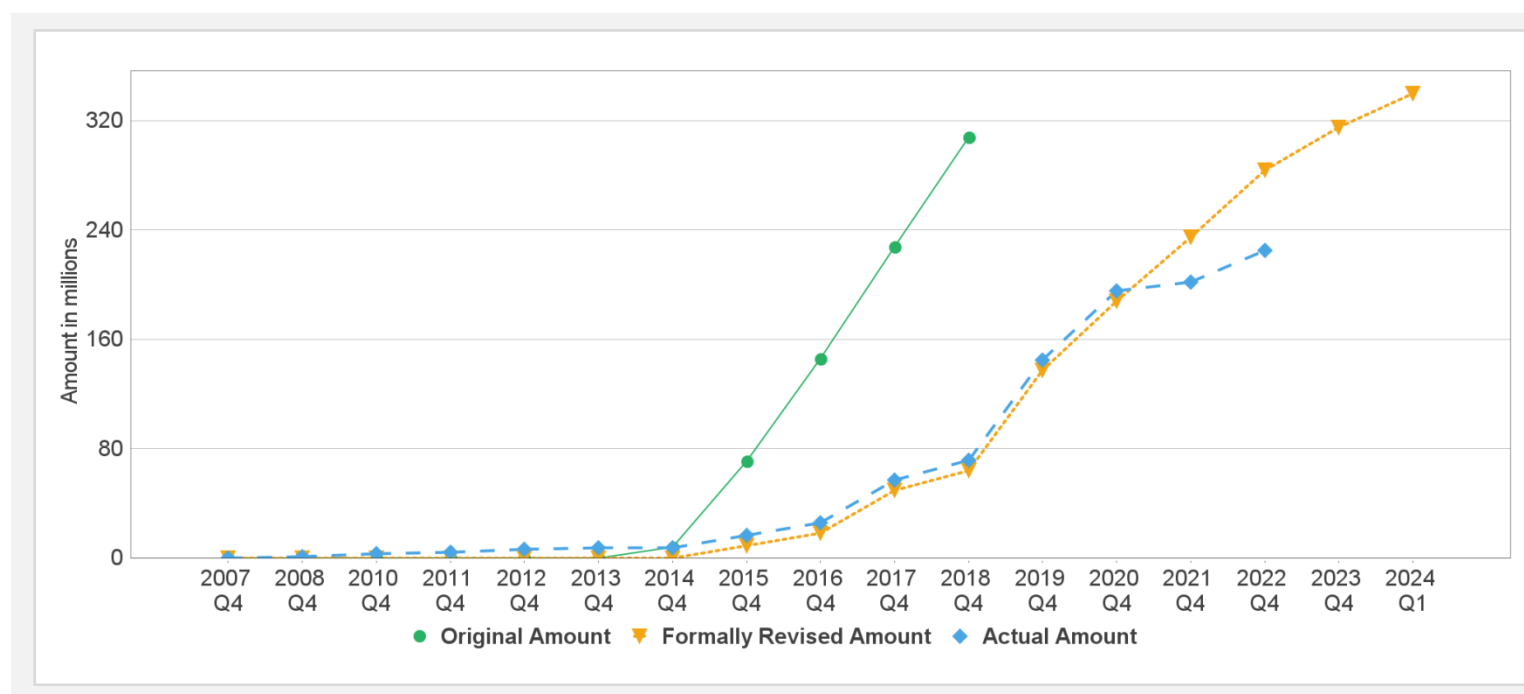


P075941	TF-57297	Closed	USD	7.72	7.60	0.12	7.60	0.00	<div style="width: 100%; height: 10px; background-color: green;"></div>	100%
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Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P075941	IDA-52950	Effective	06-Aug-2013	11-Oct-2013	10-Jul-2014	31-Dec-2020	31-Mar-2023
P075941	IDA-52960	Effective	06-Aug-2013	11-Oct-2013	11-Jul-2014	31-Dec-2020	31-Mar-2023
P075941	IDA-H8720	Effective	06-Aug-2013	11-Oct-2013	11-Jul-2014	31-Dec-2020	31-Mar-2023
P075941	IDA-H8730	Effective	06-Aug-2013	11-Oct-2013	10-Jul-2014	31-Dec-2020	31-Mar-2023
P075941	TF-57297	Closed	24-Oct-2006	24-Oct-2006	24-Oct-2006	30-Jun-2009	31-Oct-2012

Cumulative Disbursements



Restructuring History

Level 2 Approved on 21-Dec-2020

Related Project(s)

There are no related projects.