



BTC



RESULTS REPORT 2016-2017
Intervention: Institutional Strengthening and
Capacity Development of Electricity Utility,
REG/EUCL Rwanda
Navision code: RWA1208311



Acronyms

AfDB	African Development Bank
BTC	Belgian Technical Cooperation, the Belgian Development Agency
CAIDI	Customer Average Interruption Duration Index
BTC Be1, 2 and 3	
CDEU	Institutional Strengthening and Capacity Development of Electricity Utility
CEO	Chief Executive Officer
CFO	Chief Finance Officer
DI	Director of Intervention
EARP	Energy Access Roll-out Programme
EDCL	Energy Development Corporation Limited
ETR	End Term Review
EUCL	Energy Utility Corporation Limited
EWSA	Energy, Water and Sanitation Authority
EU	European Union
GMO	Gender Monitoring Office
GoR	Government of Rwanda
HR	Human Resources
ICP	Indicative Country Programme
ICT	Information and Communication Technologies
ITA – Change	Project Manager and Change Co-Manager
ITA – HR&OD	International Technical Assistant – Human Resources & Organisation Development
ITA – M&E	International Technical Assistant – Monitoring & Evaluation
ITA – O&M	International Technical Assistant – Operations & Maintenance
KPIs	Key Performance Indicators
MD	Managing Director
M&E	Monitoring and Evaluation
MINECOFIN	Ministry of Finance and Economic Planning
MININFRA	Ministry of Infrastructure
MTR	Mid Term Review
MW	Mega watt
NCC	National Control Centre
NCBS	National Capacity Building Secretariat
O&M	Operations and Maintenance
PSC	Project Steering Committee
PPE	Personal Protective Equipment
RAFi	Responsible for Administration and Finance
REG	Rwanda Energy Group
ResRep	Resident Representative

SAIDI	System Average Interruption Duration Index
SAIFI	System Average Interruption Frequency Index
PSC	Project Steering Committee
TFF	Technical and Financial File
TT	Transversal Themes
WASAC	Water and Sanitation Corporation

1 Intervention at a glance (max. 2 pages)

1.1 Intervention form

Intervention title	Institutional Strengthening and Capacity Development of (UCL, ELECTRICITY UTILITY)
Intervention code	RWA12 083 11
Location	Kigali, Rwanda
Total budget	5 Million Euros
Partner Institution	Ministry of Infrastructure (MININFRA) Rwanda Energy Group
Start date Specific Agreement	14 February 2014
Date intervention start /Opening steering committee	15 June 2014
Planned end date of execution period	14 December 2018
End date Specific Agreement	13 August 2019
Intervention Sectors	230106: Energy Policy and administrative management. Energy sector policy, planning and programmes: aid to energy ministries; institution capacity development and advice; unspecified energy activities including energy conservation
Impact¹	The energy sector is able to provide sufficient, reliable & affordable energy for all Rwandans
Outcome	EUCL is able to provide, in a sustainable way, reliable energy to all its customers.
Outputs	<ol style="list-style-type: none"> 1. Operations and maintenance of electricity infrastructure in the pilot districts are strengthened in order to contribute to the overall reliability of the electricity infrastructure in Rwanda. 2. Management and support functions at EUCL central level are strengthened in order to increase the Utility's performance and enhance strategic management. 3. EUCL's Human Resource staffing and competence development functions are strengthened in order to contribute to the Utility's performance.
Year covered by the report	2016 and first half of 2017

1.2 Budget execution

	Budget	Expenditure		Balance	Disbursement rate at the end of June 2017
		Previous years	Year covered by report (n)		
Grand Totals	5,000,000	1,468,190.32	806,509.99	2,725,299.49	44%
Annual Totals		<i>2014: 218,406.12 2015: 457,800.96 2016: 791,983.44</i>	2017: 806,509.99		
Output 1	1,478,429	450,476	417,513.83	610,439.34	59%
Output 2	1,730,558	256,223	184,880.57	1,289,454.34	25%
Output 3	967,813	367,383	149,675.06	450,754.88	53%
General means	765,700	394,108.32	54,440.53	317,151.15	59%

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	A

The project is highly relevant to the needs of all target groups and supported by the national policy on improving electricity access to Rwandans with its consistent emphasis on capacity development of the system and of the energy sector employees. The project is critical for the partner who is facing enormous challenges to meet the GoR's targets without presently having the human and technical systems capacity within the organization.

1.3.2 Effectiveness

	Performance
Effectiveness	C

The project is steadily progressing and is likely to achieve each output to varying degrees and contribute to the specific outcome of the project. All of the planned project activities are underway and beginning to produce tangible outputs. The utility indicators show improvement in the overall network performance. For instance, unplanned outages and transformer failures have been reducing with the intervention of the three technical experts. In central systems the work of the BTC funded Finance Expert has contributed to significant improvement in the utility financial indicators have shown significant

improvement in the financial management of the utility. With the support of the BTC project, EUCL has now in place an approved Strategic and Business plan to further strengthen the overall management and growth of the utility. Human resources and competence development functions have been strengthened with the development and implementation of Capacity Development System. We have indicators that suggest that EUCL accepts and understands the importance of systematic capacity development planning. This is evident in that the requests for funding for capacity development activities are now being accompanied by clearly defined justification for the development activity based on priority needs recorded in the capacity development plan of the staff member. To date, the project has funded capacity development activities for more than a 100 staff members in key areas required for improved organisational performance and development.

The relationship with the new senior leadership team continues to be positive and productive.

1.3.3 Efficiency

	Performance
Efficiency	C

There are several issues that have affected efficiency during the 2016-2017. The first and most significant was the continuation of the restructuring of the organization, which resulted in counterparts being fully employed in restructuring initiatives and having little time to work on project activities. The second was the appointment of a new EUCL Managing Director at the beginning of 2016, appointment of the new REG CEO in May 2017. These senior leadership changes have resulted in the continuation of the review and revision of the structure and operations of the utility.

The project continues to experience delays in procurement which have severely affected the efficiency of execution of all outputs. To improve the capacity in procurement the project instituted a system of monitoring and control of procurement undertaken by the project and also funded a national compliance advisor who is working closely with the project procurement specialist to improve procurement performance. The planned recruitment of a RAfi to support procurement and finance activities should lead to the improvement in the efficiency of the project.

After long procurements, the project was able to source suitably qualified candidates for the project technical expert roles in 2016 (Utility Planning, Network Protection and Distribution Management). This has accelerated implementation of technical project activities that are beginning to contribute to improved technical performance of the utility. In addition the ITA O&M was recruited in January 2017, after an 8 month gap in the technical coordination of the O&M project function.

With the additional resources in place, during this period, the project has been able to complete approximately 40% of staff Capacity Development plans and we expect to complete 80% by the end of 2017.

During 2016-2017, we were able to collect information to improve the baseline study for outputs 2 and 3. This data was previously unavailable.

1.3.4 Potential sustainability

	Performance
Potential sustainability	B

The potential sustainability of the project is good even though the level of volatility in the organisation continues to be extremely high and impacts the speed at which the project can implement activities and produce the stated outputs. The restructuring of the organisation has been continuous since the project began in 2014 and is likely to continue for some time in the future with the recent appointment of a new REG CEO. However, the partner commitment to the project objectives remains strong.

Given the volatility and the lack of counterpart time, the project decided to focus on the installation of management systems, Human Resource and technical standards, procedures, plans, reports and models that if the partner organisation uses will ensure sustainability of results. To ensure that these technical standards, procedures, plans, reports and models are integrated into the institutional framework, we are monitoring and measuring their use during the project lifespan. In addition, the intervention has focussed on building synergies with the other development partners active in the energy sector.

To maximise the partner's available capacity to accomplish its goals, the project is supporting a gender mainstreaming initiative.


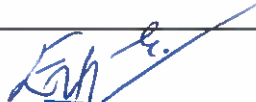
1.4 Conclusions

The project remains highly relevant and critical to the partner who is facing enormous challenges to meet the GoR's energy targets with limited financial, technical and human resources. The project is steadily progressing and is likely to achieve outputs and contribute to the specific outcome of the project. The continuation of the restructuring of the organization, which resulted in counterparts being fully occupied in restructuring initiatives and having little time to work on project activities remain a barrier.

Capacity Development is a long-term endeavour, where the results and impact become evident over time. At this point in the implementation process, we are seeing some early indicators that the project results will be sustainable. The change that we can see now is that the systems, procedures, plans, reports and models that have been established are being integrated into the utility's institutional fabric.

Since the addition of the four Expert consultants and the recruitment of the ITA O&M the project has been able to make significant progress in supporting and implementing changes required for improvements in EUCL's systems and operations.

The project continues to capitalise on synergies and avoiding duplications with other donors and its initiatives will support EUCL to combat its "firefighting" mode of operation. If the partner organisation utilises the project's innovations, the positive effects will be sustainable.

<p>National execution official² Director of Intervention Mr. Armand Zingiro</p>	<p>BTC execution official³ Project Co-manager Ms. Eileen Woods</p>
	



2 Results Monitoring⁴

2.1 Evolution of the context

2.1.1 General context

The Government of Rwanda embarked on a process of public sector reform through which a new implementing institution Energy, Water and Sanitation Authority (EWSA) was created to implement the energy policy and strategy. As a new institution, EWSA was seen to need expert support in order to execute its mandate. In the framework of ICP 2011-2014, between Rwanda and Belgium, support to the energy sector was agreed through Institutional Strengthening and Capacity Development was foreseen.

Furthermore, in August 2014 EWSA was reorganized into two organizations, the Rwanda Energy Group (REG); itself comprised of a Holding Company with 2 subsidiaries: Energy Utility Corporation Limited (EUCL) and Energy Development Corporation Limited (EDCL) and the Water and Sanitation Corporation (WASAC). The project is focused on EUCL.

The goal of the present intervention is to transform this engagement into action by strengthening the functioning and performance of the Energy Utility (EUCL) within REG.

2.1.2 Institutional context

The institutional context of the project has changed significantly since formulation. The institution has been through two major reorganizations in the past three years, with the appointment of the new REG CEO in May 2017, the structure and operations are being reviewed and revised. Last and most impactful occurring just as the project began. The organization structure changed from a government institution to a government owned Limited Corporation. The work of the Utility remains the same and the need for the support that the project is designed to give, is now even greater. REG management was tasked with, and completed the restructuring exercise from July 2014 to July 2015.

In January 2016, a further restructuring of the utility was instituted in June 2016 and continues under the leadership of the new REG CEO. The new revised structure recommended a partial unbundling where the Generation and Transmission became departments of EDCL. Under the review of the new REG CEO this proposal is being reevaluated. The restructuring which began in June 2016 recommended the recruitment of approximately 200 staff members. This is now on hold pending the outcome of the latest review.

The more significant impact for the project is in the work of the Utility Planning Expert, where staffing of critical positions in the Network Planning and Development Department are vacant. The lack of planning expertise was identified as one of the key barriers to performance improvement in the utility. Without the staff resources the development of the department and the capacity building of the staff can not progress as planned. Until this issue is resolved, the network planning knowledge and skills transfer is limited.

A key element of the restructuring strategy was a plan to attract high quality external candidates to key positions. To achieve this, it was necessary for REG to offer competitive compensation packages which are considerably higher than those previously in place for managers as public employees. Unfortunately this strategy could not be

implemented due to budget constraints. To minimise the impact of the budget constraint, CDEU supported the development of a provisional salary structure, which has only been partially implemented. To improve the attractiveness of positions in EUCL and the organisational coherence in the compensation and benefits system for the staff, CDEU is funding the development of a comprehensive compensation and benefits strategy for REG which will provide practical and sustainable recommendations given the contextual sensitivities .

2.1.3 Management context: execution modalities

A complete change of the senior management team at EUCL occurred with the commencement of the restructuring program in August 2014. Since then, on the partner side, there has been a complete change in the senior leadership in EUCL, with the appointment of a new Managing Director in December 2015 and a new REG CEO in May 2017. In addition, a new Director of Intervention for the project was appointed in March 2017 and a new Project Coordinator was appointed in August 2016.

On the CDEU project side, there has been no RAFi since August 2016. In addition, there was a gap of 8 months before the new ITA O&M was recruited. Furthermore the ITA M&E position was converted to an Expert Consultant position, which is now presently under recruitment.

Significant delays occurred in the recruitment of the technical experts, resulting in these important resources not being fully available until August 2016.

2.1.4 Harmo context

BTC and CDEU project staff are working very closely with the partner organization. Each professional staff and all BTC funded Expert has formally been assigned counterpart staff with whom they work on a day-to-day basis.

Access to the REG CEO and EUCL MD is readily granted. Regular planning and coordination meetings are held with the project staff, BTC funded consultants with their counterparts and the Belgian Embassy Energy Project team. Coordination with the World Bank Programme Manager, AfDB funded GOPA/INTEC Representative, EU Energy staff as well as the World Bank Country Representative for the Energy Sector occur as need demands.

CDEU collaborates with REG, the World Bank and GOPA/INTEC to harmonise funding of EUCL activities.

Increasingly, the project coordinates closely with the BTC Be1, 2 and 3 EARP project in areas where synergies will produce improved results for both projects. These important synergies are being sought in the areas of network planning and design, operations and maintenance, project management and safety.

2.2 Performance outcome



2.2.1 Progress of indicators⁵

Outcome ⁶ : EUCL is able to provide, in a sustainable way, reliable energy to all its customers.					
Indicators ⁷	Baseline value ⁸	Value year 2015	Value year 2016	Target year 2017	End Target 2018
SAIDI (System Average Interruption Duration Index)	NA	NA	NA	90	100
SAIFI (System Average Interruption Frequency Index)	NA	NA	NA	30	50
CAIDI (Customer Average Interruption Duration Index)	NA	NA	NA	10	2

2.2.2 Analysis of progress made

Prior to 2017, the utility did not collect the data necessary to measure the reliability indices. The CDEU project has contributed to the collection of the raw data through the work of the Distribution Management and the Network Protection Experts. In addition, the project experts have transferred the knowledge to counterparts which has enabled them to calculate and interpret the implication for the overall system performance. This is a significant contribution to EUCLs ability to assess the current electricity supply in order to identify areas requiring network strengthening and expansion and contributes to the sustainability of the project results.

2.2.3 Potential Impact

The intervention's direct influence on Outcome level indicators is limited. The project is one of many active in the energy sector, which cumulatively contribute to the achievement of the desired Outcome. Our contribution is small. However, network reliability data which is impacted directly by the project activities is a good indicator of improvement in the performance of the Utility and consequently of progress toward achieving the desired Outcome. This will also serve as a metric with which EUCL can be benchmarked relative to other Regional Utilities.

2.3 Performance output 1⁹



2.3.1 Progress of indicators

Output 1: Operations and maintenance of electricity infrastructure are strengthened in order to contribute to the overall reliability of the electricity infrastructure in Rwanda.					
Indicators	Baseline value 2015	Value year 2016	Value year 2017	Target year 2017	End Target 2018
Number of generation plant trips per quarter	NA	NA	3329	<1500	<500
Generation plant availability	NA	NA	95.5%	>96%	100%
Number of unplanned system outages	NA	6435	753	3218	<200
Number of distribution transformer failures	38	21	14	15	<10
Number of new O&M procedures approved for generation plants	NA	2	1	5	25
Number of new O&M procedures approved for transmission and distribution infrastructure	NA	2	2	15	35

2.3.2 Progress of main activities

Progress of <u>main</u> activities ¹⁰	Progress:			
	A	B	C	D
1 Receipt of O&M tools (Condition monitoring and hand tools)		X		
2 Safety equipment (Personal Protective Equipment)		X		
3 Revision of existing technical procedures			X	
4 Development of Technical procedures identified as lacking or insufficient			X	

2.3.3 Analysis of progress made

We have been able to procure O&M tools and equipment that are critical for network maintenance. Furthermore, existing procedures have been revised to improve network performance. The project is currently developing technical procedures that will facilitate improved adherence to network design and planning standards, employee safety, network protection standards, as well as operations and maintenance regulations of the electricity infrastructure.

2.4 Performance output 2

2.4.1 Progress of indicators

Output 2: Management of support functions at the electricity utility central level are strengthened in order to increase the utility's performance and enhance strategic management					
Indicators	Baseline value 2015	Value year 2016	Value year 2017	Target year 2017	End Target 2018
New financial systems and procedures are approved	30%	75%	80%	90%	100%
Financial audit queries resolved	NA	NA	73%	90%	100%
KPIs based on strategic and business plan are identified for each department	NA	NA	0	20%	100%
Strategic and Business Plans are approved	NA	NA	100%	100%	

2.4.2 Progress of main activities

Progress of <u>main</u> activities ^{1f}	Progress:			
	A	B	C	D
1 Financial management reporting system developed and implemented		X		
2 Number of audit queries declining		X		
3 KPIs established for each department based on strategic plans			X	
4 Strategic and Business Plans approved and implemented				X

2.4.3 Analysis of progress made

Strengthening of the central systems of EUCL has taken on increased importance in achieving the project outcome and outputs. Prior to project commencement, the utility had no strategic and business plan to guide its operations and had no useful financial management information and procedures in place. In addition, the capabilities of the finance department staff were inadequate. The project has contributed towards significant progress in the financial management and reporting systems of the utility and the development of staff capacity, through the work of the BTC funded Financial Management Expert. In addition, BTC funded 50% of the cost of the development of the strategic and business plans, which are now established and will result in the improvement of the overall performance of the utility.

With the strategic and business plans established, Key Performance Indicators can be developed which will allow each business unit to contribute more effectively to the success of EUCLs goals and objectives.

2.5 Performance output 3¹²

2.5.1 Progress of indicators

Output 3: EUCLs Staffing and competence development functions are strengthened in order to contribute to the Utility's performance					
Indicators	Baseline value 2015	Value year 2016	Value year 2017	Target year 2017	End Target 2018
Existing Job profiles for all roles reviewed and validated	0	10%	40%	80%	100%
Number of successful applicant complaints regarding recruitment processes	NA	3	3	1	0
On boarding system established and implemented for all new staff	NA	NA	25%	100%	
Induction system established and implemented for all new staff	5%	6%	6%	80%	100%
Capacity development plans developed for all staff	5%	15%	40%	80%	100%
Compensation and benefit strategy and policy are established	NA	NA	15%	90%	100%
Gender mainstreaming goals, objective and action plan are implemented	NA	NA	20%	70%	80%

2.5.2 Progress of main activities

Progress of <u>main</u> activities ¹³	Progress:			
	A	B	C	D
Existing Job profiles for all roles reviewed and validated			X	
Review and revise recruitment procedures		X		
On boarding system established and implemented for all new staff			X	
Induction system established and implemented for all new staff			X	
Capacity development plans developed for all staff			X	
Compensation and benefit strategy and policy are established				X
Gender mainstreaming goals, objective and action plan are implemented		X		

2.5.3 Analysis of progress made

The initial restructuring and re-staffing of the organization was not completed until September 2015 with some new hires not in their positions until October/ November

2015. This included the staff of the Human Resources Department. In 2016 a further restructuring kept the HR staff fully occupied and not available to work on project initiatives.

The recruitment of an HR Section Head continues to be problematic. The first HR Section Head was not confirmed in the position and the second HR Section Head was not recruited until September 2015 only to leave the organisation in May 2016. Since that time, the Manager of HR operations has served as the leader of the department in an acting capacity, with only 50% of the HR establishment filled. The HR department remains understaffed and without a confirmed leader.

Due to the situation in the HR department, the organisation-wide capacity development assessment intensified in the other EUCL departments with the arrival of the International Technical Assistant, HR in Q1 2016.

More intensive HR work has been undertaken with the HR department starting in April 2017 and good progress is being made in individual capacity development planning activities.

Initial assessment revealed a lack of a compensation and benefits strategy which is a core function of the HR management system. In light of this, the CDEU is funding the development of a comprehensive system and will support its implementation, which will result in improved staff recruitment, retention and employment equity. Procurement of the consulting firm to complete this initiative has been seriously delayed due to the situation in the HR Department.

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?

A review of the gender balance in the utility revealed that there are no women in the senior leadership team and only a few at manager level. In addition, the ratio of men to women in the technical departments is 96:4, which is far from the GOR minimum gender mainstreaming target of 70:30. The gender mainstreaming initiative is designed to assist management to harness the capabilities of women staff throughout the organisation and in particular to improve the representation of women in senior leadership positions and in technical jobs in the Operations and Maintenance Department. Support from the senior leadership level is clearly evident.

Gender mainstreaming programme was launched in April 2017, with the appointment of two gender focal points and senior management approval of the goals and objectives of the Programme.*

Gender Program at REG/EUCL

Purpose:

Enable EUCL to maximize all staff capabilities by assisting the organization implement the Government of Rwanda's Gender Policy and Targets.

Goal

Women in the company have equal access to information, opportunities for promotion, access to career development programs and work in an environment that is free of sexual harassment.

Objectives

- A. Facilitate the improvement of women's representation at all levels within the organization, with a focus on management and technical positions.*
- B. Advocate and monitor women's participation in capacity development activities.*

- C. Facilitate women with technical backgrounds to move into roles that allow them to use their technical education and skills*
- D. Establish a permanent gender advisor who is a member of the senior management committee to advocate for, and report on, the status of gender mainstreaming in the organization.*
- E. Monitoring the compliance of gender related commitments across all /EUCL Departments*
- F. Promote a safe and harassment-free work environment*
- G. Provide counselling assistance to victims of sexual harassment and Gender Based Violence.*

2.6.1.2 How does your interventions take gender into account?

CDEU project has a significant gender component with a funding allocation of Euro 50,000. The initiative plans to collect sex disaggregated data and is developing a specific EUCL gender workplace policy, strategy and action plan. The action plans contains activities aimed at sensitizing beneficiaries and key stakeholders.

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

Presently, the project considers the organization to be gender blind and hope that the initiative will bring positive change. One of the main gender transformative action is the agreement of the Managing Director to appoint a gender advisor to sit on the senior management committee on a monthly basis. Other transformative actions will be decided by the EUCL gender advisory committee once struck. Going forward, as part of the gender strategy and action plan, long term funding for gender mainstreaming will be reflected in the organization's annual budget. Active contact with the GMO and with BTC's gender mainstreaming programme is ongoing.

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

Workshops and training activities will be planned and incorporated in the action plan.

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

There is collaboration with the Gender Monitoring Office (GMO) and BTC gender focal point and we plan as the programme develops to coordinate with other Rwanda gender groups on relevant issues.

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

Since the programme is just beginning the challenges are unclear. However, as with other aspects of the project, we expect that the partner staff availability to engage in the initiative may be problematic.

2.6.1.7 What are your proposal to address those challenges?

Careful planning of gender mainstreaming activities.

2.6.2 Environment

The project takes into consideration the environmental impact of its activities. The direct environmental impact of project activities is limited, but at an organisational level the project contributes to the government strategy of transitioning away from costly and environmentally damaging oil-fuelled power generation and toward green sources of energy. The BTC funded Expert in Utility planning and development has assisted EUCL develop detailed environmental procedures for both network design, operations and maintenance of the electricity infrastructure.

2.6.3 Other

n/a

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

² Name and Signature

³ Name and Signature

⁴ Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

⁵ You can use the table provided, or you can replace it by your own monitoring matrix format. Add/delete columns according to the context (some interventions will need to add columns for previous years while other – new - interventions will not have a value for the previous year).

⁶ Use the formulation of the outcome as mentioned in the logical framework (TFF)

⁷ Use the indicators as shown in the logical framework (from TFF or last version of logical framework)

⁸ The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention (baseline)

⁹ The template accommodates up to 3 Outputs (chapters 2.2, 2.3, 2.4). If the intervention has more outputs, simply copy and paste additional output chapters. If the intervention has less than 3 outputs, simply delete the unnecessary chapters).

As for the outcome level, you may also replace this table by the intervention's own format (e.g. from your operational monitoring tool)

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.

¹¹ A: The activities are ahead of schedule
B: The activities are on schedule
C: The activities are delayed, corrective measures are required.
D: The activities are seriously delayed (more than 6 months). Substantial corrective measures are required.

¹² If the Logical Framework contains more than three Outputs, copy-paste the 2.4 chapter and create 2.6 for Output 4, 2.7 for Output 5, etc.

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.

2.7 Risk management

Update your risk management matrix on the basis of the analysis made. If a risk is attributed with a C or D score, detail the measures that have been taken/will be taken and indicate the person/actor responsible. For details on risks and the analysis of risks: see MoRe Results Guide.¹⁴

Risk Identification			Risk analysis			Risk Treatment				Follow-up of risk	
Description of Risk	Period of identification	Risk category	Probability	Potential Impact	Total	Action(s)	Resp.	Deadline	Progress	Status	
Delays in procurement due to the lengthy process and poor management of the process steps which in unnecessary delays, coupled with procedural and clerical documentation errors.	Implementation	Efficiency	High	High	Very high risk	Project procurement specialist to work closely with procurement compliance advisor to ensure timely and error free procurements Interim support from the ResRep office Recruitment of national RAFI	PMU /EUCL	Dec 2017	ongoing	active	
							PMU /EUCL	Dec 2017	ongoing		
							PMU /EUCL	Dec 2017	ongoing		
Lack of adequate project staff-RAFI	Implementation	Effectiveness	High	High	Very high risk	Support from BTC funded M&E Expert	PMU /EUCL	Feb 2018	restarted	Delayed	
							PMU /EUCL	Feb 2018	restarted		

Risk Identification		Risk analysis		Risk Treatment			Follow-up of risk	
project staff - M&E			High	Interim support from ResRep M&E specialist	ResRep	Ongoing	ongoing	ongoing
Lack of Counterpart's time to work on Project activities.				Implementation and monitoring and control system	PMU /EUCL	Ongoing	Ongoing	Delayed
		High	Very high risk	Monthly coordination meetings	PMU /EUCL	Ongoing	Ongoing	Delayed
	Implementation	High	High	Group sessions for capacity development	PMU /EUCL	Ongoing	Ongoing	Delayed
	Efficiency and effectiveness			Hiring of short ICT specialist to upload data into digitalized system	PMU /EUCL	Ongoing	Ongoing	Delayed
				Increased participation of Director of intervention	PMU /EUCL	Ongoing	Ongoing	Delayed

¹⁴Like for the monitoring matrix (indicators), you can use this template, or you can replace it by your own format (e.g. from your operational monitoring), as long as it provides the same information.

3 Steering and Learning

3.1 Strategic re-orientations

The project has already made the strategic reorientations necessary to adjust to the changing reality in the organisation. Our focus going forward is to develop tactics that will allow successful implementation of the project initiatives. Local project staff who were employed under co-management were transferred to regie contracts. However, with the appointment of a new CEO further strategic reorientations may be made in 2017.

3.2 Recommendations

Recommendations	Actor	Deadline
<i>Description of the recommendations</i>	<i>The actor responsible for (dis)approving the recommendation</i>	<i>e.g. Q1, Q2, Q3 or Q4 of year N+1</i>
Partner to provide in a timely manner, the counterpart resources required to implement project activities.	REG CEO/ EUCL MD	Q3 of 2017
Partner to adhere to terms of consultants' contracts	REG CEO/ EUCL MD	Q3 of 2017
The project would benefit from improved procurement expertise and improved financial expertize supervised by an international professional	BTC	Q3 of 2017
BTC harmonise its procurement policy and procedures with the partner organisation.	BTC/EUCL	Q1 of 2018
BTC minimise repetitive reporting requirements	BTC	Q4 of 2017

3.3 Lessons Learned

Lessons learned	Target audience
<p>The effectiveness of a capacity development project such as this can only be maximised in a relatively stable organization; where issues such as technical deficiencies in infrastructure, adequate staff numbers and technical resources are largely under control. This should be considered during formulation of future projects in particular in relation to the timeframe required to achieve the desired results.</p>	BTC
<p>Flexibility to adapt project implementation strategy and activities, enables the project to positively respond to the partner's changing needs. This is particularly relevant for a project operating in a very dynamic environment such as the restructuring of the Utility. This enables the project to be more effective. This flexibility is important attribute to be continued in future project formulations.</p>	BTC
<p>Expectations that a small grant project (Euro 5 million) being implemented in the same time frame as other large Donor projects with enormous budgets (Loan) will be given the same time and attention by a partner are unrealistic. This should be taken into account during future project formulations, with adjustment to project time and results expected modified accordingly.</p>	BTC
<p>BTC should review and have right to approve/disapprove of candidates proposed by the partner for the positions of Director of Intervention and Project Coordinator</p>	BTC/ GoR

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					
<i>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</i>					
Assessment RELEVANCE: total score		A	B	C	D
		A			
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?					
x	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).			
	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					
<i>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</i>					
Assessment EFFICIENCY : total score		A	B	C	D
				C	
2.1 How well are inputs (financial, HR, goods & equipment) managed?					
	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.			
x	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.			
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.			

2.2 How well is the implementation of activities managed?	
	A Activities implemented on schedule
	B Most activities are on schedule. Delays exist, but do not harm the delivery of outputs
X	C Activities are delayed. Corrections are necessary to deliver without too much delay.
	D Serious delay. Outputs will not be delivered unless major changes in planning.
2.3 How well are outputs achieved?	
	A All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
	B Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
X	C Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
	D Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.

3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N					
<i>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</i>					
Assessment EFFECTIVENESS : total score		A	B	C	D
				C	
3.1 As presently implemented what is the likelihood of the outcome to be achieved?					
	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.			
	B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.			
X	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).				
<i>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</i>				
Assessment POTENTIAL SUSTAINABILITY : total score	A	B	C	D
		B		
4.1 Financial/economic viability?				
	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.		
	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.		
X	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?				
	A	Policy and institutions have been highly supportive of intervention and will continue to be so.		
X	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.		
	C	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.		
	D	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.		
4.4 How well is the intervention contributing to institutional and management capacity?				
	A	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).		
X	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.		
	C	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.		
	D	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.		

4.2 Decisions taken by the steering committee and follow-up

Decision		Actions needed to implement the decision (if any)				Follow-up of actions 21/01/2016	
N°	Decision	Source	Action	Organization in charge	Resp.	Progress	Status
1	PMU to review the possibility of following-up and reporting on the use of the Rwandan contribution	SC	Meeting with CFO to get understanding about current and future reporting abilities on Rwandan contribution by REG	REG/Project	Project Coordinator and RAFI	The first report on the Rwandan contribution was presented at PMU level in August, it was agreed that an update will be done every three months	completed 10/06/2015
			Project Coordinator work closely with the Finance Department in order to have a reporting system in place	REG/Project	Project Coordinator	The first project report jointly signed between CDEU and MD EUCL was transmitted to MINECOFIN on August 2015	Completed 10/06/2015
2	Project Management unit to review outputs 2 and 3	SC				Reviewed and importance of outputs 2 & 3 to the successful transformation of the organization deemed critical	Completed 1/7/2015

N°	Decision		Actions needed to implement the decision (if any)			Follow-up of actions 21/01/2016	
	Decision	Source	Action	Organization in charge	Resp.	Progress	Status
3	For each expert (international or national), one or more national counterparts must be appointed to ensure effective capacity building and knowledge transfer.	SC	PSC has requested to amend the organization chart of the project to include appointed counterparts	Project	Project Coordinator		Completed 1/7/2015
4	An action for monitoring synergy & cooperation between EARP and CDEU projects must be elaborated	SC		PMU	ITA O&M	Monthly coordination meeting established to discuss progress of both projects and cooperation initiatives	Completed 1/7/2015
5	PMU to analyse the possibility of incorporating the recruitment of 3 experts for the Nyabarongo power plant in the project action plan	SC		REG/Project	Project	Instrumentation Technician sourced. Based on operational performance of Nyabarongo plant the PMU decided to discontinue the recruitment of two additional experts and to reallocate the funds to other activities. Technician's contract was completed in January 2016	Completed 21/1/2016

N°	Decision		Actions needed to implement the decision (if any)				Follow-up of actions 21/01/2016	
	Decision	Source	Action	Organization in charge	Resp.	Progress	Status	
6	The PMU to include measurement indicator for the (presence/availability) of the DI in the project	SC		PMU	Project Coordinator	The assessment was completed and the DI is currently spending 15% of his time to the project. Presently this is seen as sufficient.	Completed 10/06/2015	
	Technical counterparts should be included in PMU meeting monthly			PMU	ITA O&M	Following discussions between PMU and EUCL management a decision was taken to integrate the ITA O&M more closely into EUCL technical departments. To this end the ITA will join the technical team at NCC and be included in operations department technical meetings.	Completed 1/12/2015	

Decision		Actions needed to implement the decision (if any)			Follow-up of actions 21/01/2016	
N°	Decision	Source	Action	Organization in charge	Resp.	Status
				NCBS	NCBS	Completed
7	PMU to analyse the needs and budget to roll out output one to all Rwanda	SC		PMU	ITA O&M	Completed 16/09/2015

Decision		Actions needed to implement the decision (if any)			Follow-up of actions 21/01/2016		
N°	Decision	Source	Action	Organization in charge	Resp.	Progress	Status
8	REG Board of Directors to nominate Director of Intervention instead of Project Coordinator as foreseen in the TFF for procurement related decisions	SC	To discussed at REG senior management level	PMU	Project Coordinator	The Chair informed the member of PSC that for procurement related decisions signature authority cannot be transferred to someone else. This falls under the competence of the Chief Budget Officer.	Completed 16/09/2015
9	To nominate a procurement officer who follow up the CDEU project procurement files	SC	EUCL to nominate a procurement officer	EUCL	MD	Done (Eric - Head of EUCL Procurement)	Completed 1/7/2015
10	CDEU had been following up the execution of four tenders outstanding from the EPRER project related to Micro-hydro plants. Given that micro hydro plants have been leased out by EUCL, it was requested by them that these tenders be cancelled and the funds reallocated	SC		PMU	DI, Co-manager, ITA O&M		Completed 16/09/2015
11	Approval of project operational plan	SC		SC			Completed 16/09/2015
12	Approval of Budget modification related to the transfer of local project support personnel from EUCL to BTC contracts	SC		SC			Completed 16/09/2015

4.3 Updated Logical framework

As organisational data became available in 2016, a review of the logical framework was completed which resulted in the elaboration of a revised M&E approach (see below).

Results / Indicators	Baseline value 2014	Final target value	Baseline value 2017	Value Year 2017	Value Year 2017	Target Year 2018	Value Year 2018	Source of verification	Frequency of collecting
IMPACT:	The Energy Sector in Rwanda is able to provide sufficient, reliable and affordable energy for all Rwandan's								
OUTCOME:	EUCL is able to provide in a sustainable way reliable energy to its customers								
SAIDI	Not available	100	0	Monitoring to start in Q2				EUCL data	Yearly
SAIFI	Not available	50	0	Monitoring to start in Q2				EUCL data	Yearly
CAIDI	Not available	2	0	Monitoring to start in Q2				EUCL data	Yearly
Output 1	Operations and Maintenance of Electricity Infrastructure are Strengthened in order to contribute to the overall electricity infrastructure in Rwanda								
1.1 Number of generation plant trips per Quarterly	Not Currently Monitored	<50	82	<50				O&M Records	Quarterly
1.2 Generation plant availability (Nyabarongo, Mukungwa, Ntaruka)	Not Currently Monitored	>95%	95.5	100				O&M Records	Quarterly
1.4 Number of unplanned system outages	Not Currently Monitored	3218	8435	3218				O&M Records	Quarterly
1.5 Number of distribution transformer failures		38	<10	21	0			O&M Records	Bi-Annual
1.6 Number of New O&M Procedures approved for generation plants	Not Currently Monitored	4	2	3				Procedures database	Bi-Annual
1.7 Number of O&M Procedures approved for Transmission & Distribution Infrastructure	0%	4	2	3				Procedures database	Bi-Annual
Output 2	Management and support functions at the electricity utility central level are strengthened in order to increase the utility's performance and enhance strategic management								
2.1 A set of KPIs (Organizational) is identified for each departments	0%	100%	0	2				Performance management reports	Bi-Annual
2.2 Number of audit queries addressed	60%	100%	87%	90%				Audit report	Annual
2.3 Non-operational assets (depreciation, Gross profit margin, Staff to revenue, Operating margin)	Not Available	TBA	4	6				Financial records	Annual
2.5 New financial systems and procedures are approved	30%	100%	75	100				Procedure manual	Bi-Annual
2.6 Capacity development plan for Director of Finance designate implemented	0%	100%	50	60				Capacity Development plan	Qty
2.7 Capacity development plan for Finance department staff implemented	0%	100%	60	100				Capacity Development plan	Qty
Procurement									
2.15 Planned procurement vs executed	70%	100%	78%	100%				EUCL Reports	Annual
Strategic & Business planning									
2.16 Ten Year strategic business plan approved	Does not exist	Exists	N/A	100% approved				Strategic planning documents	Annual
2.17 Three year business plan approved	Does not exist	Exists	N/A	Approved				Strategic planning documents	Annual
Human Resources Information System									
2.18 Implementation of Human resources management Module of IBMS approved	None Exists	100%	N/A	A) 20%, B) 50%, C) 30				HR Records	Annual
2.19 Number of Human resource's procedures revised or developed	Exists but incomplete	100%	N/A					HR Records	Bi-Annual
Output 3	HR & HR staffing and competences development functions are strengthened in order to contribute to the utility's performance								
3.1 Job profiles exist for all roles and have been validated	0%	100%	10%	100%				HR Records	Bi-Annual
3.6 Number of applicant complaints regarding recruitment	Not Available	<3						HR Records	Bi-Annual
3.7 Onboarding system established and implemented	0%	100%	0	50%				HR Records	Bi-Annual
3.8 Induction program established and implemented	0%	100%	0	50%				HR Records	Bi-Annual
3.9 Promotion system, policy & procedures is established	Not Available	100%	N/A	Complete				HR Records	Bi-Annual
Capacity Development									
3.10 Capacity development is incorporated as a key result in Managers' performance evaluation	Not Available	100%	N/A	Complete				HR Records	Bi-Annual
3.11 Capacity Development Plans developed	Not Available	100%	15%	100%				HR Records	Bi-Annual
3.12 Capacity development activities rated as 1 (highest priority) implemented	Not Available	80%	10%	40%				HR Records	Bi-Annual
3.13 Succession plans for crucial positions developed and approved	N/A	Complete	N/A	20%				HR Records	Bi-Annual
Compensation and Benefits									
3.14 Compensation and benefits strategy and policy are established	N/A	Complete	N/A	50%				HR Records	Bi-Annual
3.15 Number of voluntary staff resignations	Not Available	<3%	Still investigating	<4%				HR Records	Bi-Annual
3.16 Gender mainstreaming goals, objectives and plan approved	Not Available	Complete	N/A	100%					
3.17 Gender statistics are included in HRIS Results Report	Data Available	100%						HR Records	Bi-Annual
3.18 Operations departmental gender ratio m/f	96 / 4%	70 / 30%	96 / 4%	83 / 7%				HR Records	Annual

4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	Yes
Baseline Report registered on PIT?	Yes,
Planning MTR (registration of report)	04/2017
Planning ETR (registration of report)	03/2019 (Estimate)
Backstopping missions since 01/01/2012	09/2015

4.5 “Budget versus current (y – m)” Report

Please see Annexe 1

4.6 Communication resources

CDEU Project Brochure completed and distributed. Article contributed to BTC newsletter.

Annexe:

1. Budget verses current (y-m) report

Budget vs Actuals (Year to Month) of RWA1208311

Institutional Strengthening and Capacity Development - Energy Sector

G01
EUR 30/06/2017
Report includes all closed transactions until the end date of the chosen closing

		4 178 800,00	1 074 082,20	782 989,46	1 828 191,88	2 380 846,34	44%	
A *Outcome / Specific Objective (SO)								
01 *Operations and Maintenance of electricity infrastructure		1 478 429,00	450 476 05	417 512,83	867 850,88	810 439,12	50%	
01 O&M of Generation infrastructure in the pilot district are	COGES	104 018,00	110 813 49	38 466,44	140 279 93	44 738 07	77%	
02 O&M of transmission and distribution infrastructure in the	COGES	556 783,00	85 784 92	297 801,87	263 586 79	193 196 21	65%	
03 Experiences in increasing performance in O&M are	COGES	1 390,00	0,00	0,00	0,00	1 350,00	0%	
04 Long Term technical Assistance	REGIE	726 238,00	273 877 64	81 245,52	355 123,16	371 114,84	40%	
02 *Management and support functions at the Electricity								
01 Organization and functioning of management and support	COGES	348 800,00	76 120 59	74 896,08	151 016 67	193 783 33	41%	
02 The capacity of the EWSA Electricity Utility to report on	COGES	799 796,00	56 424 36	81 745,83	138 169 89	661 026 01	17%	
03 Long Term technical Assistance	REGIE	380 610,00	122 445 98	28 236,86	150 684 84	229 925,16	40%	
04 Medium term local technical assistance	REGIE	5 352,00	1 232,16	0,00	1 232,16	4 118,84	23%	
05 Strategic Business Planning	COGES	200 000,00	0,00	0,00	0,00	200 000,00	0%	
03 *EWSA's HR staffing and competence development								
01 Competence development for EWSA is developed and	COGES	253 532,00	71 672,10	44 994,71	115 766 81	137 765,19	46%	
02 EWSA short medium and long term need for adequate	COGES	15 654,00	13 960 41	0,00	13 960 41	1 033,59	80%	
03 Staffing is developed for EWSA and implemented	COGES	70 000,00	0,00	0,00	0,00	70 000,00	0%	
04 Long and Medium Term technical Assistance	REGIE	628 627,00	281 750 53	105 380,35	387 330 90	241 296,10	62%	
C Contingency								
01 Contingency		57 500,00	0,00	0,00	0,00	57 500,00	0%	
01 Co-Management	COGES	0,00	0,00	0,00	0,00	0,00	7%	
02 Direct Management	REGIE	57 500,00	0,00	0,00	0,00	57 500,00	0%	
D GENERAL MEANS								
01 Wages and salaries		452 451 00	233 181 66	32 482,94	265 644 60	186 806 40	59%	
01 Project co management	REGIE	262 651 00	135 150 98	877,88	136 027 66	116 623 34	54%	
02 Administrative and financial staff	REGIE	0,00	6 595 03	0,00	6 595 03	-6 595 03	7%	
03 Other support staff	REGIE	0,00	0,00	0,00	0,00	0,00	7%	
04 Local Administrative and Financial Staff	COGES	12 294 00	12 294 07	0,00	12 294 07	-0,07	100%	
05 Other local Support Staff	COGES	6 753 00	6 753 27	0,00	6 753 27	-0,27	100%	
06 Local Administrative and Financial staff	REGIE	159 506 00	63 851 21	22 361,27	86 212 48	64 293 52	57%	
07 Other Local Support staff	REGIE	30 247,00	8 537 50	8 224,59	17 762 05	12 484 91	59%	
02 Investment								
01 IT and office equipment	REGIE	20 000,00	14 301 14	1 851,60	16 152 74	3 847,26	81%	
02 Vehicles	REGIE	60 000,00	59 531 30	0,00	59 531 30	468,70	99%	
03 Operating Costs								
01 Fuel and maintenance	REGIE	48 000,00	21 677 71	4 439,37	26 117 08	21 882,92	54%	
02 internet & Co	REGIE	10 550,00	2 436 70	945,58	2 082 26	7 567,74	28%	
03 Telecommunication costs	REGIE	13 600,00	5 541 66	1 781,07	7 302 73	6 297,27	54%	
04 Office consumables	REGIE	26 000,00	16 403 94	2 267,56	20 691 50	6 208 50	77%	
05 Mission costs	REGIE	11 349,00	6 049 28	822,39	6 871 07	4 477 33	61%	
06 VAT Direct Management	REGIE	0,00	7 619 81	1 035,34	8 655 15	-8 655 15	7%	
07 VAT Co-Management	COGES	0,00	3 641 58	2 897,30	0 538 88	-6 538 88	7%	
08 Other expenses	REGIE	2 000,00	101 38	21,83	123 21	1 876 79	8%	
09 Other expenses	COGES	2 000,00	249 77	49,57	290 34	1 709 66	15%	
04 Audit et Suivi et Evaluation								
01 M&E	REGIE	60 000,00	9 553 51	0,00	9 553 51	50 446 49	16%	
02 Technical backstopping BTC	REGIE	30 000,00	11 624 78	0,00	11 624 78	18 375 22	30%	
03 Audits	REGIE	28 850,00	0,00	6 275,00	0 275 00	22 575 00	22%	
99 Conversion rate adjustment								
99 Conversion rate adjustment	REGIE	0,00	194,10	0,00	194,10	-194,10	7%	
99 Conversion rate adjustment	COGES	0,00	0,00	0,00	0,00	0,00	7%	
		FTUE	2 542 980 00	1 050 475 98	286 587 39	1 317 043 35	1 225 936 65	52%
		CDP&S1	2 457 020 00	417 714 56	638 942 60	957 657 16	1 499 362 84	39%
		TOTA	5 000 000 00	1 468 190 52	925 529 99	2 274 700 51	2 725 299 49	45%

