

**Enabel**



RESULT REPORT FISCAL YEAR 2017-2018

**INTERVENTION: INSTITUTIONAL STRENGTHENING  
AND CAPACITY DEVELOPMENT OF ELECTRICITY  
UTILITY, REG/EUCL RWANDA**

Navision code: RWA1208311



Belgian development agency

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## Table of contents

TABLE OF CONTENTS.....	2
ACRONYMS .....	4
<b>1 INTERVENTION AT A GLANCE (MAX. 2 PAGES).....</b>	<b>6</b>
1.1 INTERVENTION FORM .....	6
1.2 BUDGET EXECUTION.....	7
1.3 SELF-ASSESSMENT PERFORMANCE.....	8
1.3.1.....	8
1.3.2 <i>Effectiveness</i> .....	8
1.3.3 <i>Efficiency</i> .....	9
1.3.4 <i>Potential sustainability</i> .....	9
1.4 CONCLUSIONS .....	10
<b>2 RESULTS MONITORING.....</b>	<b>11</b>
2.1 EVOLUTION OF THE CONTEXT.....	11
2.1.1 <i>General context</i> .....	11
2.1.2 <i>Institutional context</i> .....	11
2.1.3 <i>Management context: execution modalities</i> .....	11
2.1.4 <i>Harmo context</i> .....	12
2.2 PERFORMANCE OUTCOME .....	13
2.2.1 <i>Progress of indicators</i> .....	13
2.2.2 <i>Analysis of progress made</i> .....	13
2.2.3 <i>Potential Impact</i> .....	14
2.3 PERFORMANCE OUTPUT 1 .....	14
2.3.1 <i>Progress of indicators</i> .....	14
2.3.2 <i>Progress of main activities</i> .....	15
2.3.3 <i>Analysis of progress made</i> .....	15
2.4 PERFORMANCE OUTPUT 2.....	16
2.4.1 <i>Progress of indicators</i> .....	16
2.4.2 <i>Progress of main activities</i> .....	16
2.4.3 <i>Analysis of progress made</i> .....	16
2.5 PERFORMANCE OUTPUT 3 .....	17
2.5.1 <i>Progress of indicators</i> .....	17
2.5.2 <i>Progress of main activities</i> .....	18
2.5.3 <i>Analysis of progress made</i> .....	18
2.6 TRANSVERSAL THEMES.....	19
2.6.1 <i>Gender</i> .....	19
2.6.2 <i>Environment</i> .....	21
2.6.3 <i>Other</i> .....	21
2.7 RISK MANAGEMENT .....	22
<b>3 STEERING AND LEARNING.....</b>	<b>24</b>
3.1 STRATEGIC RE-ORIENTATIONS .....	24
3.2 RECOMMENDATIONS .....	24
3.3 LESSONS LEARNED.....	25
<b>4 ANNEXES .....</b>	<b>27</b>
4.1 QUALITY CRITERIA .....	27
4.2 DECISIONS TAKEN BY THE STEERING COMMITTEE AND FOLLOW-UP .....	31

4.3	UPDATED LOGICAL FRAMEWORK.....	24
4.4	MORE RESULTS AT A GLANCE.....	24
4.5	“BUDGET VERSUS CURRENT (Y – M)” REPORT.....	24
4.6	COMMUNICATION RESOURCES.....	25



## Acronyms

AfDB	African Development Bank
CAIDI	Customer Average Interruption Duration Index
CDEU	Institutional Strengthening and Capacity Development of Electricity Utility
CEO	Chief Executive Officer
CFO	Chief Finance Officer
DI	Director of Intervention
EARP Be1,2,3	Energy Access Roll-out Programme
EDCL	Energy Development Corporation Limited
Enabel	Belgian Technical Cooperation, the Belgian Development Agency
ETR	End Term Review
EUCL	Energy Utility Corporation Limited
EWASA	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
NECC	National Electricity Control Centre
O&M	Operations and Maintenance
PSC	Project Steering Committee
PPE	Personal Protective Equipment
RAF	Responsible for Administration and Finance
REG	Rwanda Energy Group
Res Rep	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

<b>Intervention title</b>	Institutional Strengthening and Capacity Development of Electricity Utility Corporation Limited (EUCL)
<b>Intervention code</b>	RWA12 083 11
<b>Location</b>	Kigali, Rwanda
<b>Total budget</b>	5 Million Euros
<b>Partner Institution</b>	Ministry of Infrastructure (MININFRA) Rwanda Energy Group
<b>Start date Specific Agreement</b>	14 February 2014
<b>Date intervention start /Opening steering committee</b>	15 June 2014
<b>Planned end date of execution period</b>	30 June 2019
<b>End date Specific Agreement</b>	13 August 2019
<b>Intervention Sectors</b>	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
<b>Impact<sup>1</sup></b>	The energy sector is able to provide sufficient, reliable & affordable energy for all Rwandans
<b>Outcome</b>	EUCL is able to provide, in a sustainable way, reliable energy to all its customers.
<b>Outputs</b>	<ol style="list-style-type: none"> <li>1. Operations and maintenance of electricity infrastructure are strengthened in order to contribute to the overall reliability of the electricity infrastructure in Rwanda.</li> <li>2. Management and support functions at EUCL central level are strengthened in order to increase the Utility's performance and enhance strategic management.</li> <li>3. EUCL's Human Resource staffing and competence development functions are strengthened in order to contribute to the Utility's performance.</li> </ol>
<b>Year covered by the report</b>	July 2017 to June 2018

<sup>1</sup> Impact refers to global objective, Outcome refers to specific objective, output refers to expected result



## 1.2 Budget execution

Budget	Expenditure			Balance	Disbursement rate at the end of June 2018
	Previous years		Year covered by report (n)		
<b>Grand Totals</b>	<b>5,000,000</b>	<b>2,277,007</b>	<b>1,259,200</b>	<b>1,455,765</b>	<b>71%</b>
<b>Annual Totals</b>	<i>2014-2015: 397,681</i> <i>2015-2016: 620,125</i> <i>2016-2017: 1,259,200</i>		2017-2018:		
<b>Output 1</b>	1,493,429	874,585	254,296	364,548	76%
<b>Output 2</b>	1,520,558	441,103	647,408	432,046	72%
<b>Output 3</b>	1,297,813	517,058	262,522	518,233	60%
<b>General means</b>	688,200	444,260	103,002	140,937	80%

## 1.3 Self-assessment performance

### 1.3.1

	Performance
Relevance	A

The project is highly relevant to the needs of all target groups and supported by the national energy policy and energy sector strategic plans 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 with limited availability of human and technical systems capacity within the organization.

### 1.3.2 Effectiveness

	Performance
Effectiveness	C

The project is progressing slowly and is unlikely to achieve each output fully. It will make a small but important contribution to the specific outcome of the project. Most of the planned project activities are well underway and/or nearing completion and beginning to produce some 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 and support from the ITA -O&M Engineer. Network stability, Network performance indicators, and four master plans and predictive maintenance practises have been developed approved and institutionalize. Tools and equipment to strengthen O&M of electricity infrastructure is being procured, more than 75% of the O&M staff have the individual capacity development plan completed, approved and digitalized.

In central systems the work of the Enabel funded Finance Expert has contributed to significant improvement in the utility's financial indicators and producing significant improvement in the financial management of the utility and the capability of the Finance Department staff.

REG has now in place an approved Strategic Plan to further strengthen the overall management and growth of the utility. Human Resources and competency development functions have been strengthened with the implementation of Capacity Development System. Funding for capacity development activities for 135 staff totalled 175,000 Euro. Approximately 60% of capacity development plan have been completed.

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 2017-2018 year. The arrival of a new REG CEO in May 2017 continued the revision the structure and operations of the Utility, leading to unavailability of counterpart time.

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 has funded a National Procurement Compliance Advisor to improve procurement performance. The arrival of a RAF in December 2017 to manage finance and Administration project has resulted in improvement in the efficiency.

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 during 2017-2018 fiscal year and has resulted in 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 expertise in the O&M project function. During the last year, his technical assistance has improved the O&M capacity and the project's ability track results through the monitoring and evaluation of the Technical Experts work and the project's ability to report accurately on their progress. The project continues to lack full time M&E support.

### 1.3.4 Potential sustainability

	Performance
Potential sustainability	C

The potential sustainability of the project outputs improved in 2017-2018, although the restructuring of the organisation has been continuous since the project began in 2014 and continues with organizational and operational changes being made by the new REG CEO. The partner commitment to the project objectives continues to be strong.

Given the volatility and the lack of counterpart time, the project has focused on the installation of management systems which are becoming part of the long-term management system of the organization, The focus on Human Resources, Finance, Planning and Technical Systems including improvements in technical standards, development and implementation of procedures, plans, reports and models, will enable the partner to ensure sustainability of results. To ensure that these standards, procedures, plans, reports and models are integrated into the institutional framework, we are working with the counterparts to develop and implement a process to approve, disseminate, monitoring and evaluate their use during and beyond the project lifespan. However, there is still a challenge in the Human Resources area, where staff continue to have little time to fully engage in project activities. The project's funding of a new Compensation & Benefits System, planned funding for the capacity development system to become part of the new business information system (IBMS) and the design, development and implementation of a Gender Mainstreaming Program will facilitate a sustained improvement in HR & Staffing practice.

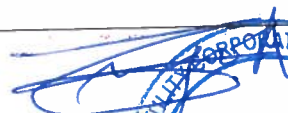
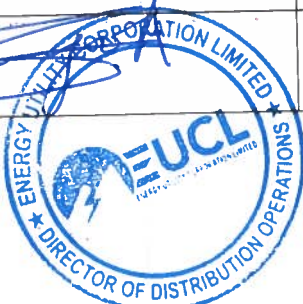
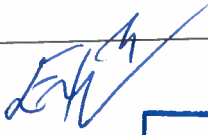

## 1.4 Conclusions

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 progressing and is likely to achieve in whole or in part the outputs and make a small but important contribution to the specific outcome of the project. The continuation of the restructuring of the organization, which resulted in counterparts being occupied in restructuring initiatives has reduced in some areas but still remains a barrier and risk to maximizing project results.

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 clear indicators that the project results will be sustainable. The change that we can see now is that the systems, procedures, plans, reports and models have been established and now are in the process of being integrated into the utility's institutional fabric.

With the addition of the four Expert Consultants and the recruitment of the ITA O&M, the project has been able to make noticeable progress in supporting and implementing changes required for improvements in REG'S operations and maintenance functions.

The project continues to capitalise on synergies and avoid duplications with other donors.

<p>National execution official<sup>2</sup></p> <p>Director of Intervention</p> <p>Mr. Armand Zingiro</p>	<p>Enabel execution official<sup>3</sup></p> <p>Project Co-manager</p> <p>Ms. Eileen Woods</p>
 	 

<sup>2</sup> Name and Signature

<sup>3</sup> Name and Signature

## 2 Results Monitoring

### 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 was focused on EUCL but the scope has been expanded by the CEO to include all of REG.

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

#### 2.1.2 Institutional context

The institutional context of the project has changed significantly since formulation. The first reorganization was the 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. The institution has been through two major reorganizations in the past three years, and with the appointment of the new REG CEO in May 2017, the scope of the project was changed to include all of REG. The structure and operations were again reviewed and revised by CEO.

The significant impact for the project is in the work of the Utility Planning Expert, Network Protection Expert the Distribution Management and Financial Management Expert in staffing of critical positions. The lack of expertise was identified as one of the key barriers to performance improvement in the utility.

A key element of the restructuring strategy was a plan to attract high quality external candidates to key positions by offering competitive compensation packages. Unfortunately, this strategy could not be implemented due to budget constraints. To improve the attractiveness of positions in REG and the organisational coherence in the compensation and benefits system for the staff, CDEU has funded the development of a comprehensive Compensation and Benefits System for REG which will provide aligned and affordable salaries and benefits.

#### 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 another complete change in the senior leadership in REG, with the appointment of a new Managing Director in EUCL in December 2015, a new managing

Director of EDCL in 2017 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 Enabel project side, there was no RAF from August 2016 until December 2017. 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 for the partner. The partner later decided to hire a Procurement Compliance Advisor instead.

Significant delays also occurred in the recruitment of the technical experts, resulting in the impact of their work not being evident until 2017-2018 fiscal year.

#### **2.1.4 Harmo context**

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

Access to the REG CEO, EUCL and EDCL MDs is readily granted. Regular planning and coordination meetings are held with the project staff, Enabel funded consultants with their counterparts and the Belgian Embassy Energy Project team. Coordination with the World Bank Program Manager, EU Energy Sector staff as well as the World Bank Country Representative for the Energy Sector occur as need demands. Enabel collaborates with REG, the World Bank and EU to harmonise funding and technical support of REG activities.

In the past year, the project has been coordinating closely with the Enabel EARP Be1, 2 and 3 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, compensation and benefits, HR management and capacity development.

## 2.2 Performance outcome



### 2.2.1 Progress of indicators<sup>4</sup>

<b>Outcome<sup>5</sup>:</b> EUCL is able to provide, in a sustainable way, reliable energy to all its customers.					
Indicators <sup>6</sup>	Baseline value <sup>7</sup>	Value year 2015	Value year 2016	Target year 2017	End Target 2018
SAIDI (System Average Interruption Duration Index)	Not Available	Not Available	Not Available	100 hours per year	100 hours per year
SAIFI (System Average Interruption Frequency Index)	Not Available	Not Available	Not Available	100 times per year	100 times per year
CAIDI (Customer Average Interruption Duration Index)	Not Available	Not Available	Not Available	Not Available	Not Available

### 2.2.2 Analysis of progress made

Prior to 2017, the utility did not collect the data necessary to measure the reliability indices. During the last year, the project has contributed to the development of a methodology, collection and processing of the raw data through the work of the Distribution Management with support from the ITA-O&M Engineer. These measures are now available and are being used to estimate performance of the Kigali Distribution network and surround areas as a pilot, prior to full rollout countrywide and covering all supply levels that include generation and transmission electricity infrastructure reliability.

Further, the indices are now being used by the MININFRA and RDB to attract investment in Rwanda through the World Bank initiative called 'The Doing of Business'. This is a significant contribution to EUCLs ability to assess the current electricity supply in order to identify areas requiring network strengthening, expansion, energy efficiency and improved revenue collection in order to contribute to the sustainability of the project results.

Further, the Enabel funded Protection and Control Expert has developed and installed well-coordinated and effectively discriminating protective relaying settings throughout the EUCL value chain, resulting in high levels of network stability as well as security and reliability of supply.

The Utility Planning Expert has developed the generation, transmission, distribution and access master plans in collaboration with MININFRA and also developed and institutionalised a database for planning and construction standards and procedures

<sup>4</sup> 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).

<sup>5</sup> Use the formulation of the outcome as mentioned in the logical framework (TFF)

<sup>6</sup> Use the indicators as shown in the logical framework (from TFF or last version of logical framework)

<sup>7</sup> The value of the indicator at time 0. Refers to the value of the indicators at the beginning of the intervention (baseline)

## 2.2.3 Potential Impact

The intervention's direct influence on Outcome level indicators is limited. The project is one of many active initiatives in the Rwanda 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 energy utilities in the medium to long term period.

## 2.3 Performance output 1 <sup>a</sup>



### 2.3.1 Progress of indicators

<b>Output 1:</b> 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	2417	<1500	<500
Generation plant availability	NA	NA	NA	>96%	100%
Number of unplanned system outages	NA	NA	2570	3218	<200
Number of distribution transformer failures	NA	NA	06	15	<10
Number of new O&M procedures approved for generation plants	NA	NA	1	5	25
Number of new O&M procedures approved for transmission and distribution infrastructure	NA	NA	03	15	35

<sup>a</sup> 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)

### 2.3.2 Progress of main activities

Progress of <u>main</u> activities <sup>9</sup>	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

The CDEU project and EUCL, through the work of technical Experts, ITA-O&M Engineer and counterpart staff identified the need for the procurement of tools and equipment necessary for improvements in the O&M of electricity infrastructure. A procurement process was subsequently initiated and is currently ongoing. A system of monitoring utilisation and care for the tools and equipment is also currently in development to safeguard them from pilferage, misuse and damage once delivered.

#### 2.3.3.1 Distribution Management Expert

The Expert has completed 77 individual capacity development plans for distribution O&M staff. 44 Distribution O&M staff acquired knowledge and skills in distribution transformer maintenance, Distribution network performance indices computations and safety and accident reporting, developed and institutionalised 12 policies, procedures and standards documentation.

#### 2.3.3.2 Network Protection and Control Expert

The Expert has completed 26 individual capacity development plans for Network Protection and Control staff. 67 Protection, SCADA, Telecommunications and System operators were trained through the work of the Expert and has led to the development and institutionalisation of 50 O&M work procedures. As a result, major system instabilities due to frequency, power and voltage swings have largely been curtailed.

#### 2.3.3.3 Utility Planning Expert

The Expert has completed 10 EUCL individual capacity development plans for EUCL planning department, has trained 10 EUCL and EDCL planning engineering in planning methodologies and standards, has **developed** the network development master plans, standards and procedures.

#### 2.3.3.4 ITA-O&M-Electricity Utility Operations and Maintenance Engineer:

The ITA-O&M Engineer has completed 146 individual capacity development plans for generation O&M staff. 13 EUCL O&M staff have been trained in condition monitoring-

<sup>9</sup> 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.

based maintenance of Distribution infrastructure. The ITA-O&M has contributed to the development TORs, revision of O&M procedures and assessment of Expert work outputs.

## 2.4 Performance output 2

### 2.4.1 Progress of indicators

<b>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</b>					
<b>Indicators</b>	<b>Baseline value 2015</b>	<b>Value year 2016</b>	<b>Value year 2017</b>	<b>Target year 2017/18</b>	<b>End Target 2018/19</b>
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 Plan is approved	NA	NA	100%	100%	

### 2.4.2 Progress of main activities

<b>Progress of main activities <sup>10</sup></b>	<b>Progress:</b>			
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
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 Plan approved				X

### 2.4.3 Analysis of progress made

Strengthening of the central systems of REG has taken on increased importance in achieving the project outcome and outputs. Prior to project commencement, the utility had

<sup>10</sup> 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.



no strategic plan to guide its operations and had no useful financial management information and procedures in place. In addition, the capabilities of all finance department staff were inadequate. The project continued to contribute towards significant progress in the financial management and reporting systems of the utility and the development of staff capacity. The exception was the Director Designate who left the organization during the year. In addition, Enabell funded 50% of the cost of the development of the Strategic Plan, which was seriously delayed. With the arrival of the new CEO, the plan has been reviewed and revised. Business Plans have not as yet been formulated. Once the Business Plans are written, the Key Performance Indicators can be developed which will allow each business unit to contribute more effectively to the success of REG's goals and objectives.

## 2.5 Performance output 3 <sup>11</sup>

### 2.5.1 Progress of indicators

<b>Output 3: EUCLs Staffing and competence development functions are strengthened in order to contribute to the Utility's performance</b>					
<b>Indicators</b>	<b>Baseline value 2015</b>	<b>Value year 2016</b>	<b>Value year 2017</b>	<b>Target year 17/18</b>	<b>End Target 18/19</b>
Existing Job profiles for all roles reviewed and validated for EUCL	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%

<sup>11</sup> 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.

Capacity development plans developed for all staff in EUCL	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%	90%

## 2.5.2 Progress of main activities

Progress of <u>main</u> activities <sup>12</sup>	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 in EUCL			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 in EUCL 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 acting Head for EUCL. A Director of REG, Human Resources was appointed in May 2017 and the two companies HR Departments are now nearly fully staffed. However, the HR staff continue to be extremely busy and this continues to present a challenge for the full accomplishment of all Output 3 activities. Progress has been made on capacity development assessment and planning and the sustainability of the system looks promising with the planned integration into the REG Integrated Business Management System. (IBMS) Likewise the implementation of the Compensation and Benefits System in 2018-2019 will produce sustainable change.

<sup>12</sup> 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.

## 2.6 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 REG revealed that there are 18% women on staff and only 15% in the management/decision making positions. In addition, the ratio of men to women in REG is 80:20 while 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 four gender focal points and senior management approval of the goals and objectives of the Program.\* The program was officially launched with a workshop for all REG women where the program objectives were ratified A REG- wide Advisory Committee was elected to give representation to staff in all REG offices.

#### *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 information on counselling assistance to victims of sexual harassment and Gender Based Violence.*

**2.6.1.2 How does your intervention 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 REG gender mainstreaming policy, strategy and action plan. The action plans contains activities aimed at sensitizing REG staff, beneficiaries and key stakeholders. A workplace sexual harassment policy has also been drafted and once approved, will become part of the REG HR system

**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 CEO to appoint a gender advisor to sit on the senior management committee on a monthly basis. Other transformative actions will be decided by the REG gender advisory committee and Focal Points. Going forward, as part of the gender strategy and action plan, long term funding for gender mainstreaming should be reflected in the organization's annual budget. Active contact with the GMO and with Enabel's gender mainstreaming program is ongoing.

**2.6.1.4 Did your intervention organize any awareness activity for the staff and/or implementing partner? (workshop, 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 Enabel gender focal point and we plan, as the program develops, to coordinate with other Rwandan gender groups on relevant issues.

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

Since the program has begun the major challenge is clearly the lack of time available for the Focal Points to work on the program. It has become evident that without a full time staff/consultant to work on the program, progress will continue to be very slow and the sustainability of the initiative will be problematic.

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

Funding a full time staff/consultant and 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 Enabel funded Expert in Utility Planning and development has assisted REG develop detailed environmental procedures for both network design, construction and O&M of the electricity infrastructure.

**2.6.3 Other**

## 2.7 Risk management

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 results in unnecessary delays, coupled with procedural and clerical documentation errors.	Implementation	Efficiency	High	High	Very high risk	Develop system to track and monitor implementation	PMU/EUCL	Dec 2017	completed	
						Funding of a national procurement compliance advisor	PMU/EUCL	Dec 2017	completed	
Lack of adequate project staff - M&E	Implementation	Effectiveness	Medium	High	High risk	Project procurement specialist to work closely with procurement compliance advisor to ensure timely and error free procurements	PMU/EUCL	Dec 2017	completed	
						Interim support from Res Rep M&E specialist	Res Rep	Feb 2018	cancelled	Delayed
Lack of Counterpart's time to work on Project activities.	Implementation	Efficiency and effectiveness	High	High	Very high risk	Implementation and monitoring and control system	PMU/EUCL	Ongoing	Ongoing	Delayed
						Monthly coordination meetings	PMU/EUCL	Ongoing	Ongoing	Delayed
						Group sessions for capacity development	PMU/EUCL	Ongoing	Ongoing	Delayed
						Hiring of short ICT specialist to upload data	PMU/EUCL	Ongoing	Ongoing	ongoing

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
						Into digitalized system				
						Increased participation of Director of Intervention	PMU /EUCL	Ongoing	Ongoing	ongoing

## 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 complete and successfully implement of the ongoing project initiatives. With the appointment of a new CEO the project reoriented the scope of its activities to include REG staff

### 3.2 Recommendations

Recommendations	Actor	Deadline
Description of the recommendations	The actor responsible for (dis)approving the recommendation	e.g. Q1, Q2, Q3 or Q4 of year N+1
Partner to provide in a timely manner, the counterpart resources required to implement project activities.	REG CEO/ EUCL MD	Q1 of 2018
Partner to adhere to terms of consultants' contracts	REG CEO/ EUCL MD	Q1 of 2018
Enabel harmonise its procurement policy and procedures with the partner organisation.	Enabel/ REG	Q1 of 2018
Enabel minimise repetitive reporting requirements	Enabel	Q1 of 2018
Enabel replaces missing project staff within two month period	Enabel	Q1 of 2018



### 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>	<p>Enabel</p>
<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>	<p>Enabel</p>
<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>	<p>Enabel</p>
<p>The ongoing lack of project staff due to long periods of replacement/recruitment activities greatly inhibits the successful accomplishment of the project objectives.</p>	<p>Enabel</p>
<p>Enabel funded experts/consultants must be jointly supervised and accessed by partner and Enabel</p>	<p>Enabel/partner</p>

Enabel/ GoR	Enabel/GoR should review and have right to approve/disapprove of candidates proposed by the partner for the positions of Director of Intervention and Project Coordinator
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## 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
A				

**1.1 What is the present level of relevance of the intervention?**

A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.
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).
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
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**2.1 How well are inputs (financial, HR, goods & equipment) managed?**

<b>A</b>	All inputs are available on time and within budget.	
<b>B</b>	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.	
<b>X</b>	<b>C</b>	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.
<b>D</b>	<b>D</b>	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?**

<b>A</b>	Activities implemented on schedule	
<b>B</b>	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs	
<b>X</b>	<b>C</b>	Activities are delayed. Corrections are necessary to deliver without too much delay.
<b>D</b>	<b>D</b>	Serious delay. Outputs will not be delivered unless major changes in planning.

**2.3 How well are outputs achieved?**

<b>A</b>	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
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<b>B</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.
<b>X</b>	Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
<b>D</b>	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 <b>EFFECTIVENESS</b> : total score	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
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**3.1 As presently implemented what is the likelihood of the outcome to be achieved?**

<b>A</b>	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.
<b>B</b>	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.
<b>X</b>	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.
<b>D</b>	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?**

<b>A</b>	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>X</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*

<b>Assessment POTENTIAL SUSTAINABILITY : total score</b>	A	B	C	D
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**4.1 Financial/economic viability?**

A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.
B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.
C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.
D	Financial/economic sustainability is very questionable unless major changes are made.

**4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?**

A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.
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.



<b>D</b>	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.
<b>4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?</b>	
<b>A</b>	Policy and institutions have been highly supportive of intervention and will continue to be so.
<b>X B</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.
<b>C</b>	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.
<b>D</b>	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.
<b>4.4 How well is the intervention contributing to institutional and management capacity?</b>	
<b>A</b>	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>X B</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.
<b>C</b>	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.
<b>D</b>	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	
weN°	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 PIMU level in August, it was agreed that an update will be done every three months	completed 10/06/2015
2	Project Management unit to review outputs 2 and 3	SC	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
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	Reviewed and importance of outputs 2 & 3 to the successful transformation of the organization deemed critical	Completed 1/7/2015



Decision		Actions needed to implement the decision (if any)				Follow-up of actions 21/01/2016	
weN°	Decision	Source	Action	Organization in charge	Resp.	Progress	Status
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
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

Decision		Actions needed to implement the decision (if any)				Follow-up of actions 21/01/2016	
weN°	Decision	Source	Action	Organization in charge	Resp.	Progress	Status
	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
				NCBS	NCBS	NCBS to provide to CDEU information regarding standard Capacity Building tools. CDEU to review and make a proposal of how to monitor knowledge transfer / capacity building with respect to technical assistants & their local counterparts.	Completed

Decision		Actions needed to implement the decision (if any)				Follow-up of actions 21/01/2016	
weN°	Decision	Source	Action	Organization In charge	Resp.	Progress	Status
7	PMU to analyse the needs and budget to roll out output one to all Rwanda	SC		PMU	ITA O&M	<b>Generation:</b> In light of the recent EUCL decision to lease-out small Hydro Power Plants (<5MW). The project has redirected efforts towards the remaining three large Hydro Plants (Nyabarongo, Ntaruka, Mukungwa)	Completed 16/09/2015
						<b>Transmission:</b> Project activities are applied to the entire Network	
						<b>Distribution:</b> Project activities are applied to address areas of need in the entire Network	
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	SC	EUCL to nominate a procurement officer	EUCL	MD	Done (Eric - Head of EUCL Procurement)	Completed 1/7/2015

Decision		Actions needed to implement the decision (if any)				Follow-up of actions 21/01/2016	
wen°	Decision	Source	Action	Organization in charge	Resp.	Progress	Status
	CDEU project procurement files						
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	Approved	PMU	DI, Co-manager, ITA O&M		Completed 16/09/2015
11	Approval of project operational plan	SC	Approved	SC	Res Rep and EUCL MD		Completed 16/09/2015
12	Approval of Budget modification related to the transfer of local project support personnel from EUCL to BTC contracts	SC	Approved	SC	CDEU		Completed 16/09/2015
13	Change the scope of the three technical Experts, Financial Management Change Expert, Management and HR&OD	SC	The meeting agreed that a study to be undertaken by Experts, coordinated by the ITA O&M and	CDEU; BEEARP /REG	ITA O&M and Director of Intervention with EDCL	1. ToR completed for the new scope and to be funded by BE EARP 2. Same as one;	completed

Decision		Actions needed to implement the decision (if any)				Follow-up of actions 21/01/2016	
weN°	Decision	Source	Action	Organization in charge	Resp.	Progress	Status
	deliverables to include REG, EDCL and EUCL.		Director of Intervention with EDCL staff to more clearly evaluate the impact of the proposed change in scope of the Expert consultants on their present deliverables.			3. Implemented;	
14	The meeting proposed that there be a workshop held to present new network standards. This workshop will be for both	SC	The ten days study should show the impact on duration and budget. This study must consider the possible impact on the TOR and relevance of the 3 high level experts that are included in the budget of the BE3EARP project.  The proposal was approved	Directors Planning EDCL/EUCL and CDEU	ITA O&M Directors of Planning EUCL/EDCL	implemented	completed

weN°	Decision	Source	Actions needed to implement the decision (if any)			Follow-up of actions 21/01/2016	
			Action	Organization in charge	Resp.	Progress	Status
	EDCL and EUCL staff in planning and project management including those supervising contracts and reported on in the next PSC						
15	The budget modification proposal involving 523,140 Euro between lines was presented for approval	SC	Approved	CDEU	PMU	Implemented	completed
16	Closer monitoring of the counterparts who failed to avail themselves to project activities	SC	Approved	EUCL/CDEU	MD EUCL/CDEU Co-Manager	Implemented	completed
17	Postpone tender of Protection Network Expert in order to revise the TOR in order to include the results of the study on the impact of widening the scope to REG and EDCL	SC		REG-EDCL/CDEU	MD EUCL/Res Rep /CDEU	Study completed	completed
18	It was proposed by the BTC RR that a special SC would be held in the last week of September to	SC	Approved	CDEU/REG	MD EUCL/Res Rep	Implemented	completed

wen°	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	
19	discuss these two topics in more details It was proposed to extend the implementation period of CDEU until June 2019.	SC	Approved	Enabel-CDEU	Res Rep	Pending	On going	



## 4.3 Updated Logical framework

Results / Indicators		Baseline value 2014	Final target value	Baseline value 2017	Tvalue Year 2017	Vachieved Year 2017	Vtarget Year 2018	Vachieved Year 2018	Source of verification	Frequency of collecting
<b>IMPACT:</b>		<b>The Energy Sector in Rwanda is able to provide sufficient, reliable and affordable energy for all Rwandan's</b>								
<b>OUTCOME:</b>		<b>EUCL is able to provide in a sustainable way reliable energy to its customers</b>								
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
<b>Output 1</b>		<b>Operations and Maintenance of Electricity Infrastructure are Strengthened in order to contribute to the overall electricity infrastructure in Rwanda</b>								
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	>96%	95.5	100					O&M Records	Quarterly
1.4 Number of unplanned system outages	Not Currently Monitored	3218	6435	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	5					Procedururs databse	Bi-Annual
1.7 Number of O&M Procedures approved for Transmission & Distribution infrastructure	0%	4	2	5					Procedururs databse	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	Asset of KPIs (Organizational) is identified for each departments	0%	100%	0	2						Performance management reports	Bi-Annual
2.2	Finance											
2.3	Number of audit queries addressed	80%	100%	87%	90%						Audit report	Annual
2.4	Number of financial ratios (Liquidity ratios, 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	Qrly
2.7	Capacity development plan for Finance department staff implemented	0%	100%	60	100						Capacity Development plan	Qrly
	Procurement											
2.15	Planned procurement Vs executed	79%	100%	78%	100%						EUCL Reports	Annual
	Strategic & Business planning											
2.16	Ten Year strategic business plan approved	Does not exist	Exists	Nil	100% approved						Strategic planning documents	Annual
2.17	Three year business plan approved	Does not exist	Exists	Nil	Approved						Strategic planning documents	Annual
	Human Resources Information System											
2.18	Implementation of Human resources management Module of IBMS approved											
	A) Staffing											
	B) Capacity Development	None Exists	100%	Nil	A) 20%, B) 50%, C) 30						HR Records	Annual
	C) Compensation & Benefits											
2.19	Number of Human resources procedures revised or developed	Exists but incomplete	100%	Nil							HR Records	Bi-Annual

Output 3		REG's HR staffing and competence 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%	Nil	Complete						HR Records	Bi-Annual
<b>Capacity Development</b>												
3.10	Capacity development is incorporated as a key result in Managers' performance evaluation	Not Available	100%	Nil	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 critical positions developed and approved	Nil	Complete	Nil	20%						HR Records	Bi-Annual
<b>Compensation and Benefits</b>												
3.14	Compensation and benefits strategy and policy are established	Nil	Complete	Nil	50%						HR Records	Bi-Annual
3.15	Number of voluntary staff resignations	Not Available	<5%	Still Investigating	<4%						HR Records	Bi-Annual
3.16	Gender mainstreaming goals, objectives and plan approved	Not Available	Complete	Nil	100%							
3.17	Gender statistics are included in HRIS reporting	Data Available	100%								HR Records	Bi-Annual
3.18	Operations departmental gender ratio m/f	96 / 4%	70 / 30%	96 / 4%	93 / 7%						HR Records	Annual

Refer to MONOP Quarter 2 018


#### 4.4 More Results at a glance

Logical framework's results or indicators modified in last 12 months?	No
Baseline Report registered on PTT?	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

Budget vs Actuals (Year to Month) of RWA1208311									
Institutional Strengthening and Capacity Development - Energy Sector									
Project Title		101		30/06/2018					
Budget Currency		EUR		Year to month					
Ytd		Report includes all closed transactions until the end date of the chosen closing							
STATUS	PERIOD	ANNUAL	START TO 2017	END OF 2017	TOTAL	DIFFERENCE	PERCENT		
<b>A "OUTCOME / SPECIFIC OBJECTIVE (SO)</b>									
<b>01 "Operations and Maintenance of electricity infrastructure"</b>		<b>4 311 800,00</b>	<b>2 588 314,69</b>	<b>410 386,27</b>	<b>2 998 709,96</b>	<b>1 315 090,04</b>	<b>70%</b>		
01	O&M of Generation infrastructure in the pilot district are	1 493 429,00	993 448,19	135 432,30	1 128 880,49	364 548,51	76%		
02	O&M of transmission and distribution infrastructure in the	179 280,00	149 279,93	28 763,17	178 043,10	1 236,90	99%		
03	Experiences in increasing performance in O&M are	712 911,00	398 282,96	23 729,97	422 012,93	290 898,07	59%		
04	Long Term technical Assistance	0,00	0,00	0,00	0,00	0,00	?		
		601 238,00	445 885,30	82 939,16	528 824,46	72 413,54	88%		
<b>02 "Management and support functions at the Electricity"</b>		<b>1 520 558,00</b>	<b>881 600,02</b>	<b>206 912,76</b>	<b>1 088 512,78</b>	<b>432 045,22</b>	<b>72%</b>		
01	Organization and functioning of management and support	311 800,00	220 843,80	33 380,58	254 224,38	57 575,62	82%		
02	The capacity of the EWSA Electricity Utility to report on	754 796,00	277 990,92	143 266,58	421 257,50	333 538,50	56%		
03	Long Term technical Assistance	248 610,00	180 782,66	29 352,87	210 135,53	38 474,47	85%		
04	Medium term local technical assistance	5 352,00	1 983,21	912,73	2 895,94	2 456,06	54%		
05	Strategic Business Planning	200 000,00	199 999,43	0,00	199 999,43	0,57	100%		

<b>03 *EWSA's HR staffing and competence development</b>									
01	Competence development for EWSA is developed and	COGES	1 297 813.00	711 266.48	68 050.21	779 316.69	518 496.31	60%	
02	EWSA short, medium and long term need for adequate	COGES	570 544.00	190 267.22	9 435.29	199 702.51	370 841.49	35%	
03	Staffing is developed for EWSA and implemented	COGES	13 960.00	13 960.41	0.00	13 960.41	-0.41	100%	
04	Long and Medium Term technical Assistance	COGES	70 000.00	0.00	0.00	0.00	70 000.00	0%	
05	Gender Main Streaming	REGIE	593 309.00	507 038.85	49 575.61	556 514.46	36 694.54	94%	
		REGIE	50 000.00	0.00	9 039.31	9 039.31	40 960.69	18%	
<b>X CONTINGENCY</b>			<b>2 500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2 500.00</b>	<b>0%</b>	
<b>01 Contingency</b>			<b>2 500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2 500.00</b>	<b>0%</b>	
01	Co-Management	COGES	0.00	0.00	0.00	0.00	0.00	?	
02	Direct Management	REGIE	2 500.00	0.00	0.00	0.00	2 500.00	0%	
<b>Z GENERAL MEANS</b>			<b>685 700.00</b>	<b>513 952.23</b>	<b>33 573.43</b>	<b>547 525.66</b>	<b>138 174.34</b>	<b>80%</b>	
<b>01 Wages and salaries</b>			<b>402 451.00</b>	<b>314 170.77</b>	<b>31 962.67</b>	<b>346 133.44</b>	<b>56 317.56</b>	<b>86%</b>	
01	Project co-management	REGIE	202 651.00	160 807.74	10 234.48	171 042.22	31 608.78	84%	
02	Administrative and financial staff	Deleted	0.00	0.00	0.00	0.00	0.00	?	
03	Other support staff	Deleted	0.00	0.00	0.00	0.00	0.00	?	
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	150 506.00	111 182.21	15 053.89	126 236.10	24 269.90	84%	
07	Other Local Support staff	REGIE	30 247.00	23 133.48	6 674.30	29 807.78	439.22	99%	
<b>02 Investment</b>			<b>80 000.00</b>	<b>77 231.70</b>	<b>0.00</b>	<b>77 231.70</b>	<b>2 768.30</b>	<b>97%</b>	
01	IT and office equipment	REGIE	20 000.00	17 700.40	0.00	17 700.40	2 299.60	89%	
02	Vehicles	REGIE	60 000.00	59 531.30	0.00	59 531.30	468.70	99%	

<b>03 Operating Costs</b>									
01 Fuel and maintenance	REGIE	114 399 00	90 466 68	<b>1.610,76</b>	92 077,44	22 321,56	<b>80%</b>		
02 Internet & Co	REGIE	48 000 00	30 883 25	<b>2.237,06</b>	33 120 31	14 879 69	69%		
03 Telecommunication costs	REGIE	10 550 00	3 629 36	<b>514,78</b>	4 144 14	6 405,86	39%		
04 Office consumables	REGIE	13 600 00	8 480 89	<b>1.538,27</b>	10 019 16	3 580,84	74%		
05 Mission costs	REGIE	26 900 00	23 820 99	<b>3.933,73</b>	27 754 72	-854,72	103%		
06 VAT Direct Management	REGIE	11 349 00	6 874 81	<b>775,26</b>	7 650 07	3 698 93	67%		
07 VAT Co-Management	REGIE	0 00	9 728 39	<b>-4.906,55</b>	4 821 84	-4 821,84	?		
08 Other expenses	COGES	0 00	6 538 88	<b>-2.623,69</b>	3 915 19	-3 915,19	?		
09 Other expenses	REGIE	2 000 00	123 20	<b>106,54</b>	229 74	1 770 26	11%		
<b>04 Audit et Suivi et Evaluation</b>	COGES	2 000 00	386 91	<b>35,36</b>	422,27	1 577 73	21%		
01 M&E	REGIE	88 850 00	31 485 48	<b>0,00</b>	31 485 48	57 364,52	<b>35%</b>		
02 Technical backstopping BTC	REGIE	30 000 00	9 553 51	<b>0,00</b>	9 553 51	20 446,49	32%		
03 Audits	REGIE	30 000 00	15 656 97	<b>0,00</b>	15 656 97	14 343,03	52%		
<b>99 Conversion rate adjustment</b>	REGIE	28 850 00	6 275 00	<b>0,00</b>	6 275 00	22 575,00	22%		
98 Conversion rate adjustment	REGIE	0 00	597 60	<b>0,00</b>	597,60	-597,60	?		
99 Conversion rate adjustment	COGES	0 00	0 00	<b>0,00</b>	0 00	0 00	?		
									
	REGIE	2 165 662 00	1 623 669 12	<b>207 981,44</b>	1 831 650 56	334 011 44	85%		
	COGEST	2 834 338 00	1 476 597 80	<b>235 987,26</b>	1 712 585 06	1 121 752,94	60%		
	TOTAL	5 000 000 00	3 100 266 92	<b>443 968,70</b>	3 544 235 62	1 455 764,38	71%		

## **4.6 Communication resources**

CDEU Project Brochure completed and distributed. Several Articles contributed to Enabel newsletter. Banners and a Video of Gender Mainstreaming Conference published.