



## RESULTS REPORT

2018

CB MIREME: Capacity Development of the Ministry of Mineral Resources and Energy (MIREME) and Autoridade Reguladora de Energia (ARENE)

MOZ1403011



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## Acronyms

ARENE	: Autoridade Reguladora de Energia
CB	Capacity Building
CNELEC	Conselho Nacional de Electricidade
DIPREME	Provincial Directorate of Mineral Resources and Energy
DNE	Direcção Nacional de Energia (MIREME)
DPC	Direcção de Planificação e Cooperação (MIREME)
DRH	Direcção Recursos Humanos (MIREME)
EDF	European Development Fund
EDM	Electricidade de Moçambique
EU	European Union
FUNAE	Fundo de Energia
GDP	Gross domestic product
GIS	Geographic Information System
GIZ	German Development Agency
GO	General Objective
GoM	Government of Mozambique
HCB	Hidroeléctrica de Cahora Bassa
HDI	Human Development Index
HPP	Hydro Power Project / Plant
HR	Human Resources
ICP	Indicative Cooperation Programme
INE	National Institute of Statistics (Instituto Nacional de Estatística)
IPEME	Instituto para Promoção das Pequenas e Médias Empresas, the institute of SMEs,
IPP	Independent Power Producer
IVA	Imposto sobre o valor acrescentado (VAT)
KfW	Kreditanstalt für Wiederaufbau
KPI	Key Performance Indicator

kV	kilo Volt
kW	kilo Watt
LPG	Liquified Petroleum Gas
LV	Low voltage
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MEF	Ministry of Economy and Finance
MINEC	Ministério dos Negocios Estrangeiros e Cooperação
MIREME	Ministry of Mineral Resources and Energy
MOU	Memorandum of Understanding
MW	Mega Watt
NGO	Non-governmental organization
O&M	Operations & Maintenance
PARPA	Plano de Acção Para a Redução da Pobreza Absoluta
PMU	Project Management Unit
PV	Photovoltaic
REFIT	Renewable Energy Feed in Tariff
RERA	Regional Electricity Regulators Association of Southern Africa
SADC	Southern African Development Community
SAPP	Southern African Power Pool
SC	Steering Committee
SCA	Specific Cooperation Agreement
SE4ALL	Sustainable Energy for All
Sida	Swedish International Development Agency
SME	Small and medium size enterprise
SO	Specific Objective
SWG	Sector Working Group
SWOT	Strengths, Weaknesses, Opportunities and Threats
TA	Technical Assistant
TFF	Technical and Financial File

ToR Terms of Reference

WB World Bank

## 1 Intervention at a glance (max. 2 pages)

### 1.1 Intervention form

<b>Intervention title</b>	CB MIREME : Capacity Development of the Ministry of Mineral Resources (MIREME) and Autoridade Reguladora de Energia (ARENE))
<b>Intervention code</b>	MOZ1403011
<b>Location</b>	Mozambique
<b>Total budget</b>	4,000,000.00
<b>Partner Institution</b>	Ministry of Mineral Resources and Energy MIREME and Autoridade Reguladora de Energia (ARENE)
<b>Start date Specific Agreement</b>	19 April 2017
<b>Date intervention start</b>	1 July 2017
<b>Planned end date of execution period</b>	30 June 2022
<b>End date Specific Agreement</b>	19 April 2023
<b>Target groups</b>	Partners institutions involved in energy sector policies (MIREME and ARENE)
<b>Impact<sup>1</sup></b>	The development of the energy sector is enhanced in order to power the socioeconomic development of the country and to contribute to the welfare of its people
<b>Outcome</b>	The performance of MIREME and CNELEC (now ARENE) in advancing access to renewable electricity in rural areas is enhanced
<b>Outputs</b>	R1: MIREME's capacities at the central level are strengthened to improve planning and policy-making in the energy sector
	R2: DIPREME's capacities are strengthened in order to improve the planning, coordination and M&E of the energy sector in the selected provinces (Zambezia, Sofala, Manica)
	R3: Capacities of ARENE are strengthened to become a strong and independent regulator able to regulate new and renewable off-grid electricity
<b>Year covered by the report</b>	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 year n
		Previous years	Year covered by report (n)		
		2017	2018		
Output 1	1,505,000.00	2,686.08	151,271.14	1,351,042.78	10.23%
Output 2	955,000.00	330.24	97,843.17	856,826.59	10.28%
Output 3	230,000.00	623.52	67,208.98	162,167.50	29.49%
IVA		74.68	3,586.90	- 3,661.58	
Reserve	90,000.00	-	-	90,000.00	
General Means	1,220,000.00	143,978.60	292,458.11	783,563.30	35.77%
<b>TOTAL</b>	<b>4,000,000.00</b>	<b>147,693.12</b>	<b>612,368.29</b>	<b>3,239,938.59</b>	<b>19.00%</b>

## 1.3 Self-assessment performance

### 1.3.1 Relevance

	Performance
Relevance	A

In Mozambique, only 27 percent of the population has access to electricity, predominantly in urban areas. As much as 95 percent of the households use firewood or charcoal daily for cooking. It is estimated that only 10 per cent of households have access to solar energy in the form of solar pico- or home systems. The Mozambican government has endorsed the Sustainable Energy for All (SE4ALL) targets of Universal Energy Access by 2030, which intersects with the United Nations Sustainable Development Goals (e.g. SDG7) and the 2015 Paris Agreement on Climate Change. Projections show however that only 50 percent of the population can have access to the electricity grid by that year. There remains therefore a huge challenge and opportunity in



connecting the remaining half through off-grid and renewable energy. The SWOT analysis of the Mozambican energy sector was recently updated within the realm of this project and bears out a critical lack of quality data for coordinated sector planning of energy needs and supply, a legal, fiscal and regulatory environment which requires adaptation to accommodate renewable energy and independent power producers, and undercapacity in terms of quality staff and operational resources within MIREME and ARENE to respond to the new challenges of universal energy access. This project aims to strengthen such capacity in MIREME and ARENE to plan, manage, implement and monitor all activities for the energy sector, with a specific focus on renewable off-grid electricity.

### 1.3.2 Effectiveness

	<b>Performance</b>
<b>Effectiveness</b>	B

The project undertook between September 2018 and January 2019 an update of the new and renewable energy sector and stakeholder analysis, review of assumptions, update of the SWOT, and a refined elaboration of the project’s M&E framework and logical framework. Given the many changes in the policy context and the fact that many of the identified outputs refer to the integrated design or systematization of existing or new practices (e.g. manuals or additional human resources), a regular updating of the project’s intervention logic is required. It is deemed necessary to first establish the identified outputs as critical milestones towards the further formulation of subsequent outputs and activities. It is for that purpose that an annual exercise of stocktaking of progress towards these milestones is important, as such a reflection and discussion also contributes to further capacity strengthening in terms of strategic and technical planning and coordination among various stakeholders. This will provide such a regular check on the up-to-date relevance and effectiveness of the intervention.

### 1.3.3 Efficiency

	<b>Performance</b>
<b>Efficiency</b>	B

During the first year, the project has suffered from normal delaying factors such as clarification of roles and responsibilities between the project partners as well as the need to systematically approach capacity strengthening at the central as well as the local level in terms of aligning human, operational and methodological resources. This exercise of reviewing and specifying the project’s intervention and M&E framework in a shared and empowering manner has taken quite some time.

Meanwhile however, clear capacity strengthening activities responding to immediate needs or opportunities have been quite efficiently undertaken. This refers for instance to the participation of MIREME staff members in international conferences and workshops (eg PowerGen Africa in Johannesburg July 2018, Enabel Climate Days), combined with peer debriefing sessions (eg PowerGen Africa attendance was shared with other staff members from MIREME, FUNAE and

ARENE during the September 2018 planning workshop) as well as training (eg MDF support to the development of the M&E framework in the margins of the Climate Days). Other examples are the provision of IT infrastructural and operational support to respond to MIREME’s acute budget shortcomings as well as urgent replacement of the E-SISTAFE computer and repairs to the DIPREME offices in Zambezia to safeguard and improve recordkeeping and improve staff’s working conditions. The support to ARENE in the form of a consultancy report on the organisational and staffing requirement to fulfil their new role may be an efficient tool in ARENE lobbying for a decision on the appointment of its new Chair thus ending a period of protracted legal and operational uncertainty and inertia.

### 1.3.4 Potential sustainability

	<b>Performance</b>
<b>Potential sustainability</b>	C

This capacity strengthening project aims to create enabling conditions for MIREME and ARENE to better plan, manage, implement and monitor all electricity sector activities. Specific attention goes out to strengthening the capacity of both partners to integrate and promote the use of renewable off-grid electricity in achieving sustainable access to energy for all by 2030 (Sustainable Energy for All (SE4ALL) targets).

In November 2017, under the Partnership Agreement between the governments of Mozambique and United Kingdom, the Energy Africa Mozambique Compact (‘Compact’) was published. The main strategic objective of the Compact is to develop a market for the new and renewable energy sector in Mozambique. Emphasis is put on an active supporting role of government, active private sector participation, and assistance of donors where relevant. The Compact sets out key actions for the further elaboration of such an approach, potential coordination initiatives, a first hint of prioritization and an implementation plan until mid-2019. Key actions where Belgium has committed in principle-support to in the Compact are the elaboration of an off-grid policy, awareness raising among relevant ministries and institutions, strengthen the institutional framework and coordination, establish dedicated credit lines for off-grid renewable energy, specify (voluntary) national and international quality standards, expand mobile money agents in rural areas, and develop tailored training programs for consumers and agents. Further elaboration of collaboration strategies will take place in the coming years.

It is clear however that in the short term, the sustainability of this particular CB MIREME project intervention is to be sought especially at the institutional and staff levels, and not as much at the financial level. In the short term, the project aims to improve the institutional and staff capacity to better plan, manage, implement and monitor all electricity sector activities, with a specific focus on renewable off-grid electricity. This is intended to contribute in the longer term to increased income from connections and tariffs, and an improved donor commitment to the Electrification Account of Mozambique’s National Electrification Strategy to secure energy access for all by 2030. However, this depends on an improvement of the macro-economic situation of the country (e.g. solution to hidden debts), the involvement of private sector operators, the

affordability and/or subsidization of electricity, and especially the actual planning, supervision and regulation by MIREME and ARENE.

## 1.4 Conclusions

- The first year required time and flexibility to elaborate a systematic cooperation approach in institutional capacity strengthening.
- Annual exercise of M&E stocktaking and updating is important as many interventions are critical milestones to achieve subsequent outputs, and contributes as such to further capacity strengthening among various stakeholders.
- More emphasis will be put in the next year on the provincial-central level interaction in the interventions. This implies a more thorough analysis of needs and opportunities of Zambezia, Manica and Sofala provinces and their involvement in the project's deliverables.
- There is an urgent need to promote and regulate renewable off-grid electricity systematically aligned to National Electrification Strategy 2018. Results from local piloting initiatives such as RERD2 may feed into this.
- This implies agreeing with other donors and MIREME on a sequenced support strategy for ARENE.

National execution official <sup>2</sup>	Enabel execution official <sup>3</sup>

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<sup>2</sup> Name and Signature

<sup>3</sup> Name and Signature

## 2 Results Monitoring<sup>4</sup>

### 2.1 Evolution of the context

#### 2.1.1 General context

In very general terms, Mozambique of 2018 is characterised by austerity, a 26% drop in foreign direct investments and the so-called ‘hidden debts’ crisis that have edged the country into disrepute on the international scene. Mozambique is the latest country to fall victim to the phenomenon of ‘presource curse’ – when a country’s economy is derailed not by resource exports, but the mere prospect of them. It took out more than \$2 billion in secret loans in 2013 and 2014 on the assumption they would be easy to repay once gas revenues from its giant projects started flowing. Not only do these evolutions impact on the degree of cooperation between GoM and the donors. It also has direct knock-on effects on the economic resilience of the country and its populace. Government’s scrapping of subsidies on fuel and wheat for instance increases living costs for the poorest people still further, especially in the food and energy sector.

#### 2.1.2 Institutional context

##### *The Ministry of Mineral Resources and Energy (MIREME)*

In 2018 the MIREME Minister L.Klemens was replaced by M.Tovela. Directorates and teams need(ed) time to find their new role and coordination mechanisms. At the same time new policies and legislations were developed and (are about to be) approved.

##### *Establishment of the National Energy Regulatory Authority (ARENE)*

The Law on ARENE (the successor the National Electricity Council – CNELEC) is in force since December 2017. ARENE is responsible for the supervision, regulation, representation, taxation and sanctioning of the production, transport, distribution, commercialization and storage of electricity. All CNELEC resources will be transferred to ARENE.

##### *The National Electrification Strategy 2018 (ENE)*

The in 2018 approved National Electrification Strategy (ENE) is an important step in Mozambique’s strategy to achieve universal access to electricity by 2030. The strategy identifies institutional, financial and technical challenges and focuses on promoting electrification regardless of customer location (rural, urban, peri-urban) and the type of customers (commercial or social). It distinguishes between Expansion Areas (AEPs) and

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<sup>4</sup> Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

Subsidized Expansion Areas (AES). Building off-grid systems is and remains the responsibility of FUNAE. Once a system is installed, FUNAE will transfer it to EDM for operations. EDM may in turn outsource to private operators or communities. FUNAE projects will, besides other sources, be financed by an Electrification Account without the obligation to reimburse. FUNAE and EDM should coordinate efforts on specific projects where their areas may overlap.

#### *Master Plan for Electricity 2018*

In October government approved the Integrated Master Plan for electricity infrastructure (2018-2043). This plan aims at increasing the country's capacity to generate, consume and export electricity over the next 25 years. The plan (US\$34 million) seeks to ensure diversification of energy sources including hydropower, natural gas and coal. \$18 billion will be invested in energy generation.

#### *Review of Electricity Law*

The present proposal for a new Electricity Law (to replace the 1997 law) aims to promote the efficiency of the electricity sector in accordance with internal, regional and international markets and includes, among others, encouraging participation of the private sector and redefinition of the role of FUNAE.

### **2.1.3 Management context: execution modalities**

In general, the modality of Regie proves to allow for a fast and transparent identification of interventions, launching of tenders and flow of resources.

The downside is lack of familiarity of Mozambican public and private actors with Belgian legislation pertaining to tenders, a distant attitude of MIREME and ARENE as far as reporting and financial management is concerned, as well avoidable delays (of up to 6 months) for the delivery of IT equipment under framework conditions and even then at a high cost due to repeated wrong shipping and activation instructions.

### **2.1.4 Harms context**

At the request of MIREME and the Energy Sector Working Group (ESWG) Enabel collected data on donor activities in the electric energy sector through a structured questionnaire (June/July 2018) in view of improving planning, alignment, and coordination between government, donors, and other key partners. For the period 2017 to 2025, 12 donors reported 45 projects earmarked for Mozambique's energy sector with a total reported financial supply of almost US\$ 1.5 billion, the majority of funding

not yet formally committed. These donor interventions are situated in a variety of areas, with investment in grid infrastructure (US\$1.2 billion) and the promotion of independent power producers (IPP) (US\$ 126 million) as frontrunners followed by the promotion of off-grid technologies as promoted by the present project.

Even though this snap survey lacks detail to identify the exact volume of funds channelled to individual recipients or to highlight overlaps and conflicts between project activities and funds, it does provide a first range of pointers on how to improve coordination among and between donors and recipients (e.g. regarding geographical coverage, recipient partners and intervention partners). Such analysis can further inform discussions on improved coordination and alignment. It is therefore Enabel's recommendation to continue in 2019 with more formal and systematic half-yearly information gathering and data management under supervision of, for instance, a team comprising members of the Energy Sector Working Group, MIREME and EDM. Such a survey complemented with more qualitative in-depth information can support discussions within government and within the ESWG on improved alignment and coordination between and among aid supply and demand. Furthermore, regular interactions between the CB MIREME project and individual donors such as Norway, GIZ or EU take place to optimise coordination.

## 2.2 Performance outcome



### 2.2.1 Progress of indicators<sup>5</sup>

<b>Outcome<sup>6</sup>: The performance of MIREME and ARENE in advancing access to renewable electricity in rural areas is enhanced (TBC)</b>					
<b>Indicators<sup>7</sup></b>	<b>Baseline value<sup>8</sup></b>	<b>Value year N-1<sup>9</sup></b>	<b>Value year N<sup>10</sup></b>	<b>Target year N<sup>11</sup></b>	<b>End Target<sup>12</sup></b>
Annual plans are elaborated following the Planning and M&E Manual for harmonized and reliable planning of the energy sector	0	0	0	0	4
MIREME-DIPREME: Elaboration of quarterly reports as per methodological guidelines in Planning and M&E Manual	0	0	0	0	13
Number of connections to be supported by the National Electrification Program 2018-2030 of about 785,206 customers connected as from 2020	0	0	0	0	90%
Number of connections to be supported by the National Electrification Program 2018-2030 through renewable off-grid electricity	TBC				TBC
Half of priority regulatory instruments for renewable off-grid electricity identified in 2019 are published	0	0	0	0	50%
70% of in 2020 approved priority regulatory instruments in renewable off-grid electricity are implemented and monitored by ARENE by Dec 2022	0	0	0	0	70%

### 2.2.2 Analysis of progress made

The first year has required the adoption of a flexible and slow pace to elaborate a systematic cooperation approach in institutional capacity strengthening. These interactions took mostly place at central MIREME and ARENE level. This had led to an expanded project management team consisting of representatives of various collaborating units in MIREME such as DPC, DNE, DRH, which meets monthly on ongoing operational issues. The further specification of core interventions and activities and the provisional M&E framework is deemed to be approved by the end of February 2019. As most interventions are critical milestones to achieve subsequent outputs, it is only as

<sup>5</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>6</sup> Use the formulation of the outcome as mentioned in the logical framework (TFF)

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

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

<sup>9</sup> The achieved value of the indicator at the end of year N-1

<sup>10</sup> The achieved value of the indicator at the end of year N. If the value has not changed since the baseline or since the previous year, this value should be repeated.

<sup>11</sup> The planned target at the end of year N

<sup>12</sup> The target value at the end of the intervention

from the next year that the first actual interventions assumed to contribute to the outcome will be undertaken systematically.

### 2.2.3 Potential Impact

The project undertook in 2018 an update of the new and renewable energy sector and stakeholder analysis, review of assumptions, update of the SWOT, and refined the project’s M&E framework and logical framework. Given the many changes in the policy context and the fact that many of the identified outputs are critical milestones towards the further formulation of subsequent outputs and activities, a regular updating of the project’s intervention logic is required. At present, the milestones are indeed viewed as a precondition for the buildup of an institutional capacity to contribute in a planned and systematic manner to GoM’s strategic objectives of sustainable access to energy for all by 2030. Suffice to say that such institutional capacity will not suffice to achieve these ambitious targets, which will most likely evolve as the feasibility of the National Electrification Strategy is further assessed and monitored by the international partners.

## 2.3 Performance output 1<sup>13</sup>



### 2.3.1 Progress of indicators

Output 1: MIREME's capacities at the central level are strengthened to improve planning and policy-making in the energy sector					
Indicators	Baseline value	Value year N-1	Value year N	Target year N	End Target
New manual of planning and M&E is developed and disseminated in 2019	0	0	0	0	1
Annual plans are elaborated following the Planning and M&E Manual (throughout 4 years)	0	0	0	0	4
Realization rate of the activities in the annual plan in the year 2021	0	0	0	0	90%
Fit-for-purpose IT platform for centralised energy sector reporting and information management established and operational	0	0	0	0	100%

<sup>13</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)



Methodology chapter on data management and analysis is developed and disseminated as part of the Manual of planning and M&E	0	0	0	0	1
Elaboration of quarterly reports as per methodological guidelines in Planning and M&E Manual	0	0	0	0	13
Improved HR Development Plan - including retention plan and digitalised system to follow up on the quality, relevance and the effect of trainings - developed and shared	0	0	0	0	1
Agreed number and type of trainings per year as per HR Development Plan implemented	0	0	0	0	90%
A digitalised HR system to follow up on the quality, relevance and the effect of trainings is in place and is used	0	0	0	0	50%
Reduction in the number of personnel who leave MIREME (<5% by the end of 2021)	50%	50%	50%	N.A.	5%
Priority regulatory instruments for renewable off-grid electricity identified in 2019 are elaborated	50	0	0	0	50
At least 3 priority regulatory instruments in the area of renewable off-grid electricity identified in 2019 are elaborated and approved by Q1 2020	3	0	0	0	3

### 2.3.2 Progress of main activities

Progress of <u>main</u> activities <sup>14</sup>	Progress:			
	A	B	C	D
1 Donor coordination workshop July 2018	X			
2 Joint planning and baseline workshop Sept 2018 CB MIREME		X		
3 MIREME staff training and exposure visits		X		
4 Provide IT and operational resources	X			
5 Source additional technical capacity for digitalised data management (Junior Expert)	x			

### 2.3.3 Analysis of progress made

During the first year, the project has especially focused on further specification of core interventions and activities. The need to systematically approach capacity strengthening at the central as well as the local level prevailed in defining the key focus areas of activities. This exercise of reviewing and specifying the project's intervention and M&E framework in a shared and empowering manner has taken quite some time. Capacity development viewed as an internal process of change within the partner towards a better ability to manage one's affairs successfully, requires an embedded and gradual approach of change in areas such as behaviour, knowledge, tools and processes. In this first year, Enabel and its partners of the energy sector in Mozambique have stepped into the arena and started sounding and developing synergetic tunes through a joint

<sup>14</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.

planning and baseline workshop. The workshop was held in September and brought together staff from MIREME at the central level and from the provinces of Sofala, Manica and Zambezia, from ARENE, FUNAE and Enabel to discuss and update the logical and M&E framework of the capacity building project. Before tackling the update, the concepts of capacity development and Theory of Change (what is change, how to change and why?), as well as an elaborate SWOT analysis of the energy sector in Mozambique were introduced. This SWOT analysis was compiled from different secondary data sources and supplemented with a CAF assessment to obtain a more profound analysis of the energy sector. CAF stands for the European Union's Common Assessment Framework for public sector organisations and is a self-assessment and quality management instrument specifically tailored for and developed by the public sector itself. The CAF model allowed the analysis of the SWOT information according to the following 'enablers' or managerial practices of an organisation: leadership, people, strategy and planning, partnerships and resources, and processes. Apart from these five enablers ('how an organisation does what?'), CAF pays attention to four result-criteria ("what an organisation achieves"): key performance results, citizen or customer oriented results, human resources and social responsibility. Integrating a CAF perspective into the SWOT allows a better identification of the weight and role within the organisation of the various strengths, weaknesses, opportunities and threats. This combined SWOT-CAF analysis provided participants with an overview of the sector and organisations they work in in terms of what is going well?; which aspects will enable change?; what is not working?; which elements need to change?; and which roles are cut out for whom in this? The analysis functioned as a database and a mental reminder during the discussions on updating the logical framework and specification of priorities, activities, targets and stakeholders. This update can be seen as the first steps in the capacity building process, still to be formally approved at the first following Steering Committee.

Meanwhile however, basic capacity strengthening activities have been quite efficiently undertaken at central level, responding to immediate needs or opportunities. This refers to the participation of MIREME staff members in international conferences PowerGen Africa in Johannesburg July 2018, followed by a peer debriefing with other staff members from MIREME, FUNAE and ARENE during the September 2018 planning workshop in Bilene. It also refers to the participation of staff from different units of MIREME in the Enabel Climate Days of October 2018, combined with a training in M&E by MDF in the margins of the Climate Days. Other examples are the provision of IT infrastructural and operational support to respond to MIREME's and ARENE's acute budget shortcomings at central level and to maintain incentives for quality staff to remain. Related to this is also the successful application for a Enabel Junior Expert to strengthen MIREME and FUNAE staff capacity and methodology in the collection, processing and management of digitalized data.

Another activity was Enabel’s response to the request of the Energy Sector Working Group (ESWG) – the policy dialogue platform between donors and government – for an updated overview of donor activities and commitments in the electric energy sector. Through the ESWG, 22 potential donors were contacted by Enabel for information of which 14 eventually responded. Even though this snap survey lacks detail as it cannot identify the exact volume of funds channelled to individual recipients or highlight overlaps and conflicts between project activities and funds, it does provide a first range of pointers on how to improve coordination among and between donors and recipients. For example, geographical coverage of funding is unequal, with provinces of Maputo, Inhambane and Gaza receiving most project funding and Sofala, Cabo Delgado and Niassa the least. Similar funding inequalities apply to recipient partners (EDM versus ARENE for instance) and intervention areas (grid infrastructure versus energy efficiency). Such analysis can further inform discussions on improved coordination and alignment. The information needs to be further refined in order to support discussions on possible overlaps, conflicts, complementarity and division of labour (DoL) among donors. The survey should have a stronger response rate among the members of the ESWG and reach out to new donors as well. It should include details on aid modalities (e.g. loan or grant), engage in in-depth interviews with each donor to determine potential overlaps and complementarities, and harmonize with other information sources in MIREME and EDM. It is therefore Enabel’s recommendation that Norway and the EU as new lead agencies in the Energy Sector Working Group consider setting up a more formal and systematic half-yearly information gathering and data management under supervision of a team comprising of members of ESWG, MIREME and EDM. Such panel survey, complemented with more qualitative in-depth information, can support discussions within government and within the ESWG on improved alignment and coordination between and among aid supply and demand.

## 2.4 Performance output 2

### 2.4.1 Progress of indicators

<b>Output 2: DIPREME’s capacities are strengthened in order to improve the planning, coordination and M&amp;E of the energy sector in the selected provinces (Zambezia, Sofala, Manica)</b>					
<b>Indicators</b>	<b>Baseline value</b>	<b>Value year N-1</b>	<b>Value year N</b>	<b>Target year N</b>	<b>End Target</b>
Developed manual of planning and M&E is disseminated in 2019	0	0	0	0	1
Annual plans are elaborated following the Planning and M&E Manual (throughout 4 years)	0	0	0	0	4

Realization rate of the activities in the annual plan in the year 2021	?	0	0	0	90%
Fit-for-purpose IT platform for centralised energy sector reporting and information management established and operational in Zambezia, Sofala and Manica	0	0	0	0	100%
Methodology chapter on data management and analysis is disseminated as part of the Manual of planning and M&E	0	0	0	0	3
Elaboration of quarterly reports as per methodological guidelines in Planning and M&E Manual	0	0	0	0	13
Improved HR Development Plan – including retention plan and digitalised system to follow up on the quality, relevance and the effect of trainings - shared ....)	0	0	0	0	3
Agreed number and type of trainings per year as per HR Development Plan implemented	0	0	0	0	90%
A digitalised HR system to follow up on the quality, relevance and the effect of trainings is in place and is used	0	0	0	0	50%
Reduction in the number of personnel who leave DIPREME (<5% by the end of 2021)	TBC	0	0	0	5%
Improved working conditions and environment (refurbishment of buildings; IT equipment HR E-SISTAFE management)	0	0	0	0	15% OF BUDGET OUTPUT 2

## 2.4.2 Progress of main activities

Progress of <u>main activities</u> <sup>15</sup>	Progress:			
	A	B	C	D
1 Urgent replacement of the E-SISTAFE computer and repairs to the DIPREME offices in Zambezia	x			
2 Involvement of Sofala, Manica and Zambezia in Joint planning and baseline workshop Sept 2018		x		
3 SWOT Analysis of DIPREME Zambezia,		x		
4 Concept note preparations for piloting improved sector planning MIREME and DIPREME Zambezia, NGO involvement, the improved use of GIS, and the promotion of private Anchor Loads.		X		

<sup>15</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.

### 2.4.3 Analysis of progress made

During the first year of focussing on further specification of core interventions and activities, most of the interactions took place at central MIREME and ARENE level. The need to elaborate a systematic cooperation approach in institutional capacity strengthening and anchoring requires the trust, involvement, ownership and room for optimisation at central level before interacting directly with the decentralised level. However, direct interventions have already taken place at the provincial levels.

First of all, a long-term international technical assistant (ITA) has been appointed since June 2018 to DIPREME Zambezia to support both the CB MIREME and the RERD2 projects. He thus provides a first-line interface with the provincial needs and interventions. This has amongst others contributed to a SWOT Analysis of DIPREME Zambezia, and concept note preparations for piloting improved sector planning between MIREME and DIPREME Zambezia, NGO involvement, the improved use of GIS, and the promotion of private Anchor Loads, and has provided more weight to the coordination between CB MIREME and RERD2 at central and provincial level.

Direct interactions have also taken place with the decentralised level through the participation of staff from the DIPREMES of Sofala, Zambezia and Manica provinces in the joint planning and baseline workshop of September 2018, the invitation of DIPREME and FUNAE staff to Water Gaza project site visits, as well as through a visit by Enabel Intervention Manager to DIPREME Zambezia in November 2018. Similar visits are planned to Manica and Sofala in early 2019. Other examples of provincial capacity strengthening are the urgent replacement of the E-SISTAFE computer and repairs to the DIPREME offices in Zambezia to safeguard and improve recordkeeping and staff's working conditions.

## 2.5 Performance output 3<sup>16</sup>

### 2.5.1 Progress of indicators

<b>Output 3: Capacities of ARENE are strengthened to become a strong and independent regulator able to regulate new and renewable off-grid electricity</b>					
<b>Indicators</b>	<b>Baseline value</b>	<b>Value year N-1</b>	<b>Value year N</b>	<b>Target year N</b>	<b>End Target</b>
At least 3 priority regulatory instruments in the area of renewable off-grid electricity are developed and approved by Q1 2020	0	0	0	0	3
Internationally benchmarked human resources framework of professional qualifications, management functions and staffing levels for priority tasks is elaborated for the next 5 years	0	0	1	1	1

<sup>16</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.

Human resources framework of ARENE for the next 5 years in the area of renewable off-grid electricity is approved	0	0	0	0	1
50% of staff numbers as per human resources framework for priority tasks in the domain of renewable off-grid electricity are appointed by Dec 2021	0	0	0	0	50%
50% of staff functions as per human resources framework for priority tasks in the domain of renewable off-grid electricity are appointed by Dec 2021	0	0	0	0	50%
60% of in 2020 approved priority regulatory instruments in the area of renewable off-grid electricity are implemented and monitored by Dec 2021	0	0	0	0	60%
Agreed number and type of trainings per year as per HR Development Plan implemented	0	0	0	0	100%

### 2.5.2 Progress of main activities

Progress of <u>main</u> activities <sup>17</sup>	Progress:			
	A	B	C	D
1 Joint planning and baseline workshop Sept 2018		x		
2 consultancy on the organisational and staffing requirements to fulfil ARENE's new role		X		

### 2.5.3 Analysis of progress made

The September workshop brought together staff from ARENE with staff from MIREME at the central level and from the provinces of Sofala, Manica and Zambezia, and FUNAE to discuss and update the logical and M&E framework of the capacity building project.

The support to ARENE in 2018 took the form of a consultancy on the organisational and staffing requirements to fulfil ARENE's new role as a national energy regulator. The consultancy report is deemed to be an efficient tool for ARENE to now start lobbying for a decision on the appointment of its new Chair thus ending a period of protracted legal and operational uncertainty and inertia. A first dissemination workshop of the report will be organised in early 2019.

<sup>17</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**

Women represent 52% of the population of Mozambique and 72.2% of them live in rural areas. Focusing on rural electrification will benefit women and contribute to the removal of gender inequality, reducing the use of wood for cooking which requires longer journeys of women, who are left with less time to be able to perform other activities. The strategy to give priority to increasing access to modern energy and the expansion of rural electrification seeks to mitigate these effects.

Challenges in gender mainstreaming persist throughout this capacity building project such as:

- Emphasis on developing infrastructure without sufficient attention to community applications, users' needs and potential productive uses: energy as an end in itself;
- Implementation requires appropriate capacity at lower levels in national, provincial, district and local offices.
- Women are under-represented in the energy sector, especially in technical areas and at decision making levels.

The recommendation to improve the methodology of data gathering, analysis and reporting also implies more attention to data on gendered energy use and to inform policy and gender disaggregation in all statistics, data collection and analysis, including in the indicators of the comprehensive baseline and of the M&E framework.

### **2.6.2 Environment**

Environment is not considered as a cross-cutting theme but rather as a strategic orientation of the intervention, given the strong focus on new and renewable energies. As much as 95 percent of Mozambique's households use firewood or charcoal daily for cooking. The greenhouse gas emissions associated with the production and consumption of charcoal are high and projected to grow further. The main sources of non-electric light on the other hand are torches, firewood and kerosene. It is estimated that only 10 per cent of households have access to solar energy in the form of solar pico- or home systems. The promotion of renewable energy for decentralised off-grid electricity production in this project contributes to climate change mitigation and adaptation as co-benefits in this development intervention.

### **2.6.3 Other**

/

## 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.<sup>18</sup>

Identification of risk or issue			Analysis of risk or issue			Deal with risk or issue			Follow-up of risk or issue	
Risk description	Period of identification	Category	Likelihood	Potential impact	Total	Action(s)	Resp.	Deadline	Progress	Status
Lack of interest for new and renewable energy within the MIREME new organisational structure.	TFF	OPS	Low	Low	Low Risk	Article 21 of the MIREME new Estatuto allows for the creation of additional working groups within the MIREME to cover specific competences. The intervention will use this opportunity if a new (sub)structure focusing on New and Renewable Energy is not created in time; Belgium, as a member of the Energy sector working group, will continue to play an important role in sensitizing the other Energy sector donors of the necessity to advocate for new and renewable energies in Mozambique	MIREME/ENABEL/ARENE	throughout the project period		In progress
Lack of harmonization with other DPs leading to overlaps and confusion	TFF	OPS	Medium	Low	Low Risk	Participation in the donor Energy Sector Working Group to keep other DPs informed about Belgian strategic orientations	MIREME/ENABEL	throughout the project period	In progress	In progress
						Direct technical and operational support to MIREME's Directorate of Planning and Cooperation, DIRPEMEs and ARENE strengthens the project's emphasis on coordination with national and international actors and stakeholders			In progress	
						Bilateral consultations with other donors, including Enabel donor survey 2018			In progress	

<sup>18</sup>Like 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.



Staff resistance to change since it can be perceived as an increase in the control on their schedule and workload	TFF	OPS	Low	Low	Low Risk	Technical assistants have a role in facilitating the change by paying attention to signs of resistance and developing strategies to overcome this resistance together with involved staff (Change Manager and all)	MIREME/ ENABEL/A RENE	throughout the project period		In progress
Uncertainties around the (non) reimbursement of the IVA (VAT) by the GoM	TFF	FIN	Medium	Low	Low Risk	Procedure has been clarified at governmental level and has been shared with partners for implementation and follow-up.	MIREME/ ENABEL	throughout the project period		In progress
Political instability may lead to insecurity in the targeted intervention provinces	TFF	DEV	Low	Medium	Low Risk	Incremental approach, where the intervention will start supporting DIPREMEs in a number of provinces and adapt according to the evolution of the situation. Possibility to support other provinces than Manica, Sofala and Zambezia. To be evaluated at project start up phase. Provincial capitals where DIPREMEs are located are easier to access (by plane) and more safe to visit.	MIREME/ ENABEL	throughout the project period		
Lack of accurate information	TFF	OPS	Medium	Low	Low Risk	A major need identified by all the stakeholders in the sector. Therefore it is one of the main axes of the proposed intervention through the development of a P,M&E system, the integration of Key Performance Indicators and other activities related to the collection of accurate data for decision-making	MIREME/ ENABEL/A RENE	throughout the project period	Proposed deployment of temporary additional human resources such as young planners and Junior Expert for digitalization is aimed at contributing to this.	In progress
Delays in appointing the MIREME Change Manager and the day-to-day delegate	TFF	OPS	Low	Low	Low Risk	A major lesson learned from the RERD 1 intervention. Pre-identification of MIREME profiles. To be discussed as from the first Steering Committee.	MIREME/ ENABEL	throughout the project period, as staff changes need to be		Terminated
Delays in procurement of national and international services and consultancies	TFF	OPS	Low	Low	Low Risk	Sufficient support functions to the project implementation unit are foreseen, including a part-time RAFI and a national procurement officer (who are already in position)	MIREME/ ENABEL	throughout the project period	National procurement officer has been recruited and has started job as of 1st of July.	Terminated
Delays in decision-making process due to heavy hierarchical structure	TFF	OPS	Medium	Medium	Medium Risk	Mandates and delegations within Enabel and the partner organisation are clearly defined, in order to make decisions possible at the intervention level. The respect of the delegation will be assessed on a regular basis.	MIREME/ ENABEL/A RENE	throughout the project period	New Minister comes with high level of experience in the energy sector. There is also a direct contact since Q3 2018 with the Minister's Advisor to prepare and speed up decisions if necessary.	In progress

Time lag between various energy sector initiatives causing gaps in funding shared/overlapping interventions	TFF	OPS	Medium	Low	Low Risk	Direct technical and operational support to MIREME's Directorate of Planning and Cooperation, DIPREMEs and ARENE strengthens the project's emphasis on coordination with national and international actors and stakeholders	MIREME/ENABEL	throughout the project period	At the request of MIREME, an exercise of alignment of donor interventions and funding commitments took place by means of a workshop in Q3 funded by the project. Follow-up survey analysis has been published in Q4 2018. Further inputs to ESWG are foreseen (continued information gathering and analysis)	In progress
Inadequate understanding of CB and its added value by MIREME and ARENE	TFF	OPS	Low	Medium	Low Risk	Long-term technical assistance, available at central and provincial level, next to the partners. Baseline and Theory of Change workshop(s) and regular M&E workshops will clarify understanding of CB.	MIREME/ENABEL/ARENE	throughout the project period	Baseline and Theory of Change workshop in Q3 has aided a lot. Communications with the provinces will need to be improved still.	In progress
CB tools and solutions not adapted to the realities of MIREME and ARENE	TFF	OPS	Low	Medium	Low Risk	Technical assistance plays a major role in proposing the right activities for the different levels of capacity development. Indeed CB can take different shapes in the present intervention and each shape has its specific characteristics and results. Baseline and Theory of Change workshop(s) will clarify understanding of CB.	MIREME/ENABEL	throughout the project period	Baseline and Theory of Change workshop in Q3. Tools such as EU's Comprehensive Assessment Framework (CAF) for public organisations through self-assessment are being adapted for the purpose of CB in MIREME, DIPREME and ARENE. Other tools about coordination assessment are being considered. More systematic feedback with HQ would be preferable. Baseline situation requires regular M&E and update of targets.	In progress
Low project impact due to regular changing circumstances and context	TFF	DEV	Low	Low	Low Risk	Conduct periodic project reviews to reassess assumptions made during the formulation	MIREME/ENABEL/ARENE	throughout the project period	The strategic workshop for baseline development and Theory of Change of Q3 2018 served the purpose of reassessing the situation since the formulation of the TFF and to develop M&E framework based on participatory Theory of Change exercise. There are still few donors directly present in MIREME which -provided there is sufficient flexibility to adapt to changing priorities and restructuring- safeguards the impact of the present CB project.	In progress

Management of MIREME and policy makers do not make use of strategic information produced	TFF	OPS	Medium	Low	Low	A plan for making use of the information will be formally defined as a product by the intervention team, with a key role for the MIREME change manager	MIREME/ ENABEL/A RENE	throughout the project period	Proposed deployment of Junior Expert for digitalization is aimed at contributing to this. In the 2019-2020 planning concrete support in terms of HR and methodologies for improved planning, data management, analysis and reporting are included.	
CB initiatives not institutionally embedded in MIREME	TFF	DEV	Low	Low	Low	Development of M&E, knowledge management and quality assurance strategy to ensure follow up of results; Appointment of a dedicated 'Change manager' by the partner and Definition of a proper transition plan for sustainability to accompany the closure of the intervention	MIREME/ ENABEL/A RENE	throughout the project period	Proposed deployment of Junior Expert for digitalization is aimed at contributing to this. Collaboration between various units within MIREME and with FUNAE, ARENE and provinces is promoted by the ITA, MIREME and FUNAE lead staff.	
Limited sustainability due to weak coordination of CD efforts in the sector	TFF	DEV	Medium	Low	Low Risk	Role of the technical assistance and (joint) Steering Committee to strengthen coordination in the energy sector.	MIREME/ ENABEL/A RENE	throughout the project period	The ESWG has renewed its commitment to better coordination. With new support from Norway, EU and others in terms of CB, coordination is an explicit request from both donor and partner's side. It is however important that the coordination between the ITA at central and provincial and with RERD2 gains more systematic traction.	In progress

## 3 Steering and Learning

### 3.1 Strategic re-orientations

As highlighted above, the first year required the adoption of an appropriate pace to elaborate a systematic cooperation approach in institutional capacity strengthening. These interactions took mostly place at central MIREME and ARENE level. This had led to an expanded project management team consisting of representatives of various collaborating units in MIREME such as DPC, DNE, DRH, which meets monthly on ongoing operational issues. With the further specification of core interventions and activities and the provisional M&E framework, to be approved by the end of February 2019, the next phase will especially consist of the following strategic orientations.

Based on the identified logical framework with interventions and activities and the provisional M&E framework, a more active engagement of the Project Management Unit with the agreed activities and time frames will be possible and contribute to ownership and mutual accountability. The annual exercise of stocktaking of progress towards the first milestones is important, as such reflection and discussion also contributes to further capacity strengthening in terms of strategic and technical planning and coordination among various stakeholders.

More emphasis will also be put on the provincial-central level interaction in the interventions of manual and methodology development, piloting of improved data gathering and reporting and human resource aspects. This implies a more thorough analysis of needs and opportunities of Zambezia, Manica and Sofala provinces and their involvement in the project's deliverables.

There is also a clear shift in the coming two years towards the management of public tenders for various external consultancies such as for instance the establishment of an IT platform, M&E manual, human resources development plan.

### 3.2 Recommendations

Recommendations	Actor	Deadline
Approval of LOGFRAME and M&E Framework	SC	Q1 2019
Prepare contracting modalities of additional statistical technicians through GoM procedures	DRH MIREME	Q1 2019
Manual, IT platform, HR model: tenders and consultancies to be monitored for timeliness	PMU	Q2-Q3 2019
Workshop with stakeholders to identify the regulatory	PMU	Q1 2019

instruments that need to be developed as a matter of priority		
Interaction with Sofala, Zambezia and Manica on needs and opportunities and their involvement in the project's deliverables.	ITAs	Q12019

### 3.3 Lessons Learned

Lessons learned	Target audience
The need to elaborate a systematic cooperation approach in institutional capacity strengthening and anchoring requires involvement, ownership, trust, and room for optimisation, especially at central level. This takes time and flexibility.	Enabel HQ
Need for more intense policy exchange between ESWG donors and GoM, and among ESWG donors themselves.	MIREME and ESWG
Urgent need to promote and regulate renewable off-grid electricity systematically aligned to National Electrification Strategy 2018	MIREME and ESWG

## Annexes

### 3.4 Quality criteria

<b>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</b>				
<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
	X			
<b>1.1 What is the present level of relevance of the intervention?</b>				
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.		
<b>1.2 As presently designed, is the intervention logic still holding true?</b>				
	A	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).		
x	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.		
	C	Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary.		
	D	Intervention logic is faulty and requires major revision for the intervention to have a chance of success.		

<b>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</b>				
<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
		X		
<b>2.1 How well are inputs (financial, HR, goods &amp; equipment) managed?</b>				
	A	All inputs are available on time and within budget.		
x	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.		
	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.		
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.		

<b>2.2 How well is the implementation of activities managed?</b>		
	<b>A</b>	Activities implemented on schedule
x	<b>B</b>	Most activities are on schedule. Delays exist, but do not harm the delivery of outputs
	<b>C</b>	Activities are delayed. Corrections are necessary to deliver without too much delay.
	<b>D</b>	Serious delay. Outputs will not be delivered unless major changes in planning.
<b>2.3 How well are outputs achieved?</b>		
	<b>A</b>	All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
x	<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>C</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.

<b>3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N</b>				
<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>				
<b>Assessment EFFECTIVENESS : total score</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>
		X		
<b>3.1 As presently implemented what is the likelihood of the outcome to be achieved?</b>				
	<b>A</b>	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.		
x	<b>B</b>	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.		
	<b>C</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.		
<b>3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?</b>				
	<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.		
x	<b>B</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.		
	<b>C</b>	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.		
	<b>D</b>	The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.		

<b>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).</b>				
<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
			X	
<b>4.1 Financial/economic viability?</b>				
	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.		
<b>4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?</b>				
	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.		
X	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.		
<b>4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?</b>				
	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.		
<b>4.4 How well is the intervention contributing to institutional and management capacity?</b>				
	A	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).		
	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.		
X	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.		



### 3.5 Decisions taken by the steering committee and follow-up

Decision					Action			Follow-up	
N°	Decision	Identification period (mmm.yy)	Source*	Actor	Action(s)	Resp.	Deadline	Progress of the Actions	Status
1	Approval of the Financial and Technical File (TFF) of the project	12-Aug-16	JLCB		Validation of the project document (TFF)	JLCB	12 08 2016	Closed	CLOSED
					CCQ meeting	BTC & DGD		Closed	
					Exchange of letters - Specific agreement	DGD	19 04 2017	Closed	
					<i>Insert a line here</i>				
4	Composition and management of Joint Steering Committee	11-May-18	JLCB		Directors of Direcção de Planificação e Cooperaçào and of Direcção Nacional de Energias Novas e Renováveis will be invited members of the Steering Committee on a permanent basis	JLCB			ONGOING
					Joint Steering Committees of CB MIREME and RERD2 will be held jointly; additional Steering Committees may be held for each project individually if need be				
5	TFF's reference to CENELEC applies to ARENE	11-May-18	JLCB						ONGOING
					<i>Insert a line here</i>				
6	CB MIREME and FUNAE to provide more detailed activity planning until end of 2018	11-May-18	JLCB		after planning sessions formulate more detailed planning	PM			ONGOING
					<i>Insert a line here</i>				

### 3.6 Updated Logical framework

<b>IMPACT: The development of the energy sector is enhanced in order to power the socioeconomic development of the country and to contribute to the welfare of its people</b>				
INDICATORS	SOURCES OF VERIFICATION	BASE VALUE 2017	TARGET VALUE	ASSUMPTIONS
Percentage of the Mozambican population with access to electricity	Plano Quinquenal do Governo (PQG) Plano Economico e Social (PES)	26%	38% by2020 ?	National Electrification Strategy is feasible and implemented
Percentage of the Mozambican population with access to renewable off-grid electricity	Plano Quinquenal do Governo (PQG) Plano Economico e Social (PES)	?	652500 of 28644358 by 2020 ?	Improved access to electricity improves socio-economic development through productive use
<b>OUTCOME: The performance of MIREME and ARENE in advancing access to renewable electricity in rural areas is enhanced</b>				
INDICATORS	SOURCES OF VERIFICATION	BASE VALUE	TARGET VALUE	ASSUMPTIONS
Annual plans are elaborated following the Planning and M&E Manual for harmonized and reliable planning of the energy sector	Score of more than 70% in annual compliance evaluation by DPC	0	As from 2019, 1 per year	Timely approval and dissemination of manual Supervision of annual planning process follows manual
MIREME-DIPREME: Elaboration of quarterly reports as per methodological guidelines in Planning and M&E Manual	Score of more than 80% in quarterly compliance evaluation by DPC	0	As from Q4 2019, 1 per quarter	Timely approval and dissemination of manual Supervision of quarterly planning process follows manual
Number of connections to be supported by the National Electrification Program 2018-2030	EDM and DPC reports	?	90% of 785,206 connections to be supported by the National Electrification Program 2018-2030 connected as from	National Electrification Strategy is feasible and implemented

			<b>2020</b>	
<b>Number of connections to be supported by the National Electrification Program 2018-2030 through renewable off-grid electricity</b>	<b>EDM and DPC reports</b>	<b>?</b>	<b>652500 connections to be supported by the National Electrification Program 2018-2030 in AES connected as from 2020 through renewable off-grid electricity ???</b>	<b>National Electrification Strategy is feasible and implemented</b>
<b>Priority regulatory instruments for renewable off-grid electricity are published</b>	<b>Regulatory instruments</b>	<b>0</b>	<b>Half of priority regulatory instruments for renewable off-grid electricity identified in 2019 are published by the end of 2020</b>	<b>Priority regulatory instruments for renewable off-grid electricity are identified in 2019</b>  <b>Priority regulatory instruments for renewable off-grid electricity are approved by the end of 2020</b>
<b>ARENE implements and monitors regulatory instruments in renewable off-grid electricity</b>	<b>????</b>	<b>0</b>	<b>70% of in 2020 approved priority regulatory instruments in renewable off-grid electricity are implemented and monitored by ARENE by Dec 2022</b>	<b>Half of priority regulatory instruments for renewable off-grid electricity identified in 2019 are published by the end of 2020</b>

<b>Result Area 1: MIREME's capacities at the central level are strengthened to improve planning and policy-making in the energy sector</b>				
<b>1. Improvement of MIREME's capacity at the central level for harmonized and reliable planning of the energy sector.</b>				
<b>INDICATORS</b>	<b>SOURCES OF VERIFICATION</b>	<b>BASE VALUE 2017</b>	<b>TARGET VALUE 2022</b>	<b>ASSUMPTIONS</b>
<ul style="list-style-type: none"> <li>• New manual of coordinated and harmonized planning and M&amp;E</li> <li>• Good quality annual plans are drafted which follow the manual's instructions, and are coordinated and harmonized with all stakeholders in the sector</li> </ul>	<ul style="list-style-type: none"> <li>• New manual of coordinated and harmonized planning and M&amp;E</li> <li>• Score of more than 70% in annual compliance evaluation by DPC</li> </ul>	0	<ul style="list-style-type: none"> <li>• Manual of planning, M&amp;E is developed and disseminated in 2019</li> <li>• 4 annual plans are elaborated following the Planning and M&amp;E Manual (throughout 4 years)</li> <li>• 90% realization rate of the activities in the annual plan in the year 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Human Resources Department of MIREME (DRH) assists in sourcing additional capacity (statistical human resources)</li> <li>• Involvement with all stakeholders (MIREME, DIPREMES, ARENE, FUNAE, EDM)</li> <li>• Harmonization needs in planning cycles are identified, acknowledged and specified</li> </ul>
<b>2. Improvement of MIREME's capacity at central level to produce data, statistics and quality information on the energy sector</b>				
<b>INDICATORS</b>	<b>SOURCES OF VERIFICATION</b>	<b>BASE VALUE 2017</b>	<b>TARGET VALUE 2022</b>	<b>ASSUMPTIONS</b>
<ul style="list-style-type: none"> <li>• IT platform for centralised reporting and information management</li> <li>• Methodology chapter on data management and analysis in manual of planning and M&amp;E</li> <li>• Good quality quarterly evaluation reports are drafted which follow the methodological manual's</li> </ul>	<ul style="list-style-type: none"> <li>• IT platform</li> <li>• Methodology chapter on data management and analysis in manual of planning and M&amp;E</li> <li>• Score of more than 80% in quarterly compliance evaluation by DPC</li> </ul>	0	<ul style="list-style-type: none"> <li>• Fit-for-purpose IT platform for centralised energy sector reporting and information management</li> </ul>	<ul style="list-style-type: none"> <li>• DNE supervises development IT platform, methodology development, training and implementation</li> <li>• DRH assists in sourcing additional capacity (statistical human</li> </ul>

instructions, and are coordinated and harmonized with all stakeholders in the sector			established and operational <ul style="list-style-type: none"> <li>Methodology chapter on data management and analysis is developed and disseminated in 2019 as part of the Manual of planning and M&amp;E</li> <li>Elaboration of quarterly reports as per methodological guidelines (4 per year, starting from Q4 2019)</li> </ul>	resources) <ul style="list-style-type: none"> <li>Involvement with all stakeholders (MIREME, DIPREMES, ARENE, FUNAE, EDM)</li> <li>Harmonized planning cycle</li> <li>Availability of reliable data</li> </ul>
<b>3. Improvement of MIREME's capacity in the planning, recruiting, developing and retaining of employees.</b>				
<b>INDICATORS</b>	<b>SOURCES OF VERIFICATION</b>	<b>BASE VALUE 2017</b>	<b>TARGET VALUE 2022</b>	<b>ASSUMPTIONS</b>
<ul style="list-style-type: none"> <li>Improved HR Development Plan;</li> <li>A digitalised HR system to follow up on the quality, relevance and the effect of trainings</li> <li>Agreed number and types of trainings are delivered</li> <li>Reduction in the number of personnel who leave MIREME</li> </ul>	<ul style="list-style-type: none"> <li>HR Development Plan;</li> <li>Digitalised HR system</li> <li>MIREME DRH report on staff training and numbers</li> </ul>	<ul style="list-style-type: none"> <li>0</li> <li>0</li> <li>0</li> <li>50%</li> </ul>	<ul style="list-style-type: none"> <li>Improved HR Development Plan approved and shared in Q3 2019;</li> <li>A digitalised HR system to follow up on the quality, relevance and the effect of trainings is developed and</li> </ul>	<ul style="list-style-type: none"> <li>HR with capacity are employed</li> <li>Financial resources are available through donor coordination</li> <li>Training supply is systematically registered, appropriate and coordinated among stakeholders (especially with FUNAE (RERD2))</li> <li>Good working conditions and environment</li> </ul>

			<ul style="list-style-type: none"> <li>used</li> <li>Agreed number and types of trainings per year in HR Development Plan delivered</li> <li>Reduction in the number of personnel who leave MIREME (&lt;5% by the end of 2021)</li> </ul>	
<b>4. Development of technical, economic, legal and safety regulatory instruments for renewable off-grid electricity along with ARENE</b>				
<b>INDICATORS</b>	<b>SOURCES OF VERIFICATION</b>	<b>BASE VALUE 2017</b>	<b>TARGET VALUE 2022</b>	<b>ASSUMPTIONS</b>
<ul style="list-style-type: none"> <li>Priority technical, economic, legal and safety regulatory instruments in the area of renewable off-grid electricity are developed.</li> <li>Priority technical, economic, legal and safety regulatory instruments in the area of renewable off-grid electricity are approved.</li> </ul>	Regulatory instruments	0	<ul style="list-style-type: none"> <li>Half of the priority regulatory instruments for renewable off-grid electricity identified in 2019 are elaborated by Dec 2021</li> <li>At least 3 priority regulatory instruments in the area of renewable off-grid electricity identified in 2019 are elaborated and</li> </ul>	<ul style="list-style-type: none"> <li>A specific regulatory framework for renewable off-grid electricity receives urgent attention.</li> <li>MIREME has adequate human and operational resources to inform the development and decision making processes.</li> <li>Approval processes are timely.</li> <li>Close interaction with stakeholders, especially with FUNAE (RERD2)</li> </ul>

			approved by Q1 2020	
<b>Result Area 2 : DIPREME's capacities are strengthened in order to improve the planning, coordination and M&amp;E of the energy sector in the selected provinces (Zambezia, Sofala, Manica)</b>				
<b>1. Improved planning of the sector in the selected DIPREMEs</b>				
<b>INDICATORS</b>	<b>SOURCES OF VERIFICATION</b>	<b>• BASE VALUE 2017</b>	<b>TARGET VALUE 2022</b>	<b>• ASSUMPTIONS</b>
Good quality annual plans are drafted which follow the manual's instructions, and are coordinated and harmonized with central MIREME and relevant stakeholders in the province	• Score of more than 70% in annual compliance evaluation by DPC	• 0	<ul style="list-style-type: none"> <li>• 4 annual plans are elaborated following the Planning and M&amp;E Manual (throughout 4 years)</li> <li>• 90% realization rate of the activities in the annual plan in the year 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Manual of planning, M&amp;E is developed and disseminated in Q3 2019</li> <li>• Harmonization needs in planning cycles are identified, acknowledged and specified.</li> <li>• Close interaction with stakeholders, especially with FUNAE (RERD2)</li> </ul>
<b>2. Improved quality data and information shared between MIREME at central level and selected DIPREMEs</b>				
<b>INDICATORS</b>	<b>SOURCES OF VERIFICATION</b>	<b>• BASE VALUE 2017</b>	<b>TARGET VALUE 2022</b>	<b>• ASSUMPTIONS</b>
Good quality quarterly evaluation reports are drafted which follow the methodological manual's instructions, and are coordinated and harmonized with central MIREME and relevant stakeholders in the province	• Score of more than 80% in quarterly compliance evaluation by DPC	• 0	<ul style="list-style-type: none"> <li>• Elaboration of quarterly reports as per methodological guidelines (4 per year, starting from</li> </ul>	<ul style="list-style-type: none"> <li>• Methodology chapter on data management and analysis is developed and disseminated in Q3 2019 as part of the Manual of planning and M&amp;E</li> <li>• Fit-for-purpose IT platform</li> </ul>

			Q4 2019)	for centralised energy sector reporting and information management is operational
<b>3. Improved Human Resource Management</b>				
<b>INDICATORS</b>	<b>SOURCES OF VERIFICATION</b>	<b>• BASE VALUE 2017</b>	<b>• TARGET VALUE 2022</b>	<b>• ASSUMPTIONS</b>
<ul style="list-style-type: none"> <li>• A digitalised HR system to follow up on the quality, relevance and the effect of trainings</li> <li>• Agreed number and types of trainings are delivered</li> <li>• Reduction in the number of personnel who leave DIPREMES</li> <li>• Improved working conditions and environment (refurbishment of buildings; IT equipment HR E-SISTAFE management....)</li> </ul>	<ul style="list-style-type: none"> <li>• HR Development Plan;</li> <li>• Digitalised HR system</li> <li>• MIREME DRH report on staff training and numbers</li> <li>• refurbishment of buildings; IT equipment HR E-SISTAFE management</li> </ul>	<ul style="list-style-type: none"> <li>• 0</li> <li>• 0</li> <li>• 50%</li> <li>• 0</li> </ul>	<ul style="list-style-type: none"> <li>• A digitalised system to follow up on the quality, relevance and the effect of trainings is developed and used</li> <li>• Agreed number and types of trainings per year in HR Development Plan delivered</li> <li>• Reduction in the number of personnel who leave</li> </ul>	<ul style="list-style-type: none"> <li>• Improved HR Development Plan approved and shared in Q3 2019</li> <li>• HR with capacity are employed</li> <li>• Financial resources are available through donor coordination</li> <li>• Training supply is systematically registered, appropriate and coordinated among stakeholders (especially with FUNAE (RERD2))</li> <li>• Good working conditions and environment</li> </ul>



			DIPREME (<5% by the end of 2021) <ul style="list-style-type: none"> <li>15% of budget result area 2</li> </ul>	
<b>Result Area 3: Capacities of ARENE are strengthened to become a strong and independent regulator able to regulate new and renewable off-grid electricity</b>				
<b>1. Development of technical, economic and health &amp; safety regulations for renewable off-grid electricity together with MIREME</b>				
<b>INDICATORS</b>	<b>SOURCES OF VERIFICATION</b>	<b>BASE VALUE 2017</b>	<b>TARGET VALUE 2022</b>	<b>ASSUMPTIONS</b>
<ul style="list-style-type: none"> <li>Priority technical, economic, legal and safety regulatory instruments in the area of renewable off-grid electricity are developed.</li> <li>Priority technical, economic, legal and safety regulatory instruments in the area of renewable off-grid electricity are approved.</li> </ul>	Regulatory instruments	0	At least 3 priority regulatory instruments in the area of renewable off-grid electricity are developed and approved by Q1 2020	Specific regulatory framework for the areas of renewable off-grid electricity receives urgent attention.  Approval processes are timely.  ARENE has adequate human and operational resources to inform the development and decision making processes.  Close interaction with stakeholders, especially with FUNAE (RERD2)
<b>2. Human resources framework of ARENE is elaborated and approved</b>				

INDICATORS	SOURCES OF VERIFICATION	BASE VALUE 2017	TARGET VALUE 2022	ASSUMPTIONS
<ul style="list-style-type: none"> <li>Appropriate human resources framework of ARENE is elaborated for the next 5 years</li> <li>Human resources framework of ARENE for the next 5 years is approved.</li> </ul>	Human resources framework of ARENE	0	<ul style="list-style-type: none"> <li>Internationally benchmarked human resources framework of professional qualifications, management functions and staffing levels for priority tasks is elaborated for the next 5 years by Q1 2019</li> <li>Human resources framework of ARENE for the next 5 years in the area of renewable off-grid electricity is approved by Q2 2020</li> </ul>	<p>Specific regulatory framework for the areas of renewable off-grid electricity is developed and approved.</p> <p>Approval processes are timely.</p>
<b>3. Human resources framework of ARENE is operational in pilot priority tasks in the domain of renewable off-grid electricity 19</b>				
INDICATORS	SOURCES OF VERIFICATION	BASE VALUE 2017	TARGET VALUE 2022	ASSUMPTIONS
Human resources framework of ARENE is applied for priority tasks in the domain of renewable off-grid electricity	ARENE annual report on staff training and numbers	<ul style="list-style-type: none"> <li>0</li> </ul>	<ul style="list-style-type: none"> <li>50% of staff numbers as per human resources framework for priority tasks in the domain of renewable off-grid electricity</li> </ul>	<p>Specific regulatory framework for the areas of renewable off-grid electricity is in place.</p> <p>ARENE has access to adequate financial and human resources other than Enabel to implement the HR framework in priority tasks of renewable off-grid electricity.</p>

<sup>19</sup> The CB Mireme project does not foresee any funding of regular personnel or operational costs in ARENE; only specific capacity strengthening activities such as training, temporary professional detachments, IT projects,.... will be funded.

			<p>are appointed by Dec 2021</p> <ul style="list-style-type: none"> <li>• 50% of staff functions as per human resources framework for priority tasks in the domain of renewable off-grid electricity are filled by Dec 2021</li> <li>• Agreed number and types of trainings per year delivered</li> </ul>	ARENE wants to embark on piloting priority regulatory instruments in the area of renewable off-grid electricity
<b>4. Pilot priority technical, economic and health &amp; safety regulations for renewable off-grid electricity</b>				
<b>INDICATORS</b>	<b>SOURCES OF VERIFICATION</b>	<b>BASE VALUE 2017</b>	<b>TARGET VALUE 2022</b>	<b>ASSUMPTIONS</b>
Priority pilot technical, economic, legal and safety regulatory instruments in the area of renewable off-grid electricity are implemented and monitored.	ARENE annual report Project assessment survey	0	60 per cent of in 2020 approved priority regulatory instruments in the area of renewable off-grid electricity are implemented and monitored by Dec 2021	Regulatory and licensing administration is not hindered by critical logistical or procedural set-backs  ARENE has adequate human and operational resources to implement and monitor piloted instruments in the area of renewable off-grid electricity

### 3.7 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	Yes
Baseline Report registered on PIT?	No
Planning MTR (registration of report)	Q 2 2020 (estimate)
Planning ETR (registration of report)	11/2022(estimate)
Backstopping missions since 01/12/2017	1

### 3.8 “Budget versus current (y – m)” Report

Budget vs Actuals (Year to Month, Last 5 Years) of MOZ1403011											
Project Title :		Institutional and Organisational Strengthening and Capacity Development in the Ministry of Energy									
Budget Version :		C2		Year to month : 31/12/2018							
Currency :		EUR									
YIM :		Report includes all closed transactions until the end date of the chosen closing									
Status	Fin Mode	Amount	Start to 2014	2015	2016	2017	Expenses	Total	Balance	% Exec	
<b>A THE PERFORMANCE OF MIREME AND</b>		2.690.000,00				3.714,52	319.910,21	323.624,73	2.366.375,27	12%	
<b>01 The capacities of the MIREME at central</b>		1.505.000,00				2.686,08	151.271,15	153.957,23	1.351.042,77	10%	
01	Long Term technical Assistance	REGIE	720.000,00			2.686,08	121.510,93	124.197,01	595.802,99	17%	
02	Sector Planning within MIREME	REGIE	140.000,00				17.805,98	17.805,98	122.194,02	13%	
03	Quality data and information within MIREME	REGIE	145.000,00				9.341,10	9.341,10	135.658,90	6%	
04	Human Resources Management	REGIE	120.000,00				2.613,14	2.613,14	117.386,86	2%	
05	Support the development of technical,	REGIE	20.000,00				0,00	0,00	20.000,00	0%	
06	Medium Term Consultancies	REGIE	360.000,00				0,00	0,00	360.000,00	0%	
<b>02 The capacities of the DIPREME are</b>		955.000,00				330,24	97.843,18	98.173,42	856.826,58	10%	
01	Long Term technical Assistance	REGIE	450.000,00			330,24	89.975,01	90.305,25	359.694,75	20%	
02	Sector Planning within selected DIPREME	REGIE	70.000,00				1.427,47	1.427,47	68.572,53	2%	
03	Quality data and information between	REGIE	190.000,00				250,45	250,45	189.749,55	0%	
04	Human Resources Management	REGIE	65.000,00				6.190,25	6.190,25	58.809,75	10%	
05	Medium Term Consultancies	REGIE	180.000,00				0,00	0,00	180.000,00	0%	
<b>03 Efforts of transforming CNELEC into an</b>		230.000,00				623,52	67.208,98	67.832,50	162.167,50	29%	
01	Long Term technical Assistance	REGIE	180.000,00			623,52	30.163,05	30.786,57	149.213,43	17%	
02	Support the development of technical,	REGIE	50.000,00				37.045,93	37.045,93	12.954,07	74%	
<b>04 VAT - Prepaid on Capacity Development in</b>		0,00				74,68	3.586,90	3.661,58	-3.661,58	??%	
01	VAT - Prepaid on MIREME	REGIE	0,00			74,68	3.586,90	3.661,58	-3.661,58	??%	
<b>X CONTINGENCY</b>		90.000,00					0,00	0,00	90.000,00	0%	
	REGIE	4.000.000,00				147.893,12	468.389,73	616.082,84	3.383.917,16	15%	
	COGEST										
	<b>TOTAL</b>	4.000.000,00				147.893,12	468.389,73	616.082,84	3.383.917,16	15%	



## Budget vs Actuals (Year to Month, Last 5 Years) of MOZ1403011

Project Title : **Institutional and Organisational Strengthening and Capacity Development in the Ministry of Energy**

Budget Version : **C2**

Year to month : 31/12/2018

Currency : **EUR**

YtM : **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to				Expenses		Balance	% Exec
				2014	2015	2016	2017	Total			
<b>01 Contingency</b>			90.000,00					<b>0,00</b>	<b>0,00</b>	<b>90.000,00</b>	<b>0%</b>
01 Direct Management		REGIE	90.000,00					<b>0,00</b>	<b>0,00</b>	<b>90.000,00</b>	<b>0%</b>
<b>Z GENERAL MEANS</b>			<b>1.220.000,00</b>				<b>143.978,60</b>	<b>148.479,52</b>	<b>292.458,11</b>	<b>927.541,89</b>	<b>24%</b>
<b>01 Wages and salaries</b>			<b>810.000,00</b>				<b>125.071,94</b>	<b>133.266,72</b>	<b>258.338,66</b>	<b>551.661,34</b>	<b>32%</b>
01 Project management		REGIE	450.000,00				121.374,97	107.167,89	228.542,86	221.457,14	51%
02 Administrative and financial staff		REGIE	300.000,00				3.696,97	26.098,83	29.795,80	270.204,20	10%
03 Other support staff		REGIE	60.000,00					<b>0,00</b>	<b>0,00</b>	<b>60.000,00</b>	<b>0%</b>
<b>02 Investment</b>			<b>50.000,00</b>				<b>4.953,05</b>	<b>4.270,35</b>	<b>9.223,40</b>	<b>40.776,60</b>	<b>18%</b>
01 IT and office equipment		REGIE	20.000,00				4.953,05	4.151,53	9.104,58	10.895,42	46%
02 Vehicles		REGIE	30.000,00					<b>118,82</b>	<b>118,82</b>	<b>29.881,18</b>	<b>0%</b>
<b>03 Operating Costs</b>			<b>225.000,00</b>				<b>13.953,60</b>	<b>10.942,45</b>	<b>24.896,05</b>	<b>200.103,95</b>	<b>11%</b>
01 Office premises / rental		REGIE	24.000,00				3.305,04	101,38	3.406,42	20.593,58	14%
02 Fuel and maintenance		REGIE	30.000,00				8.360,42	7.962,29	16.322,71	13.677,29	54%
03 Internet Communication		REGIE	12.000,00				79,23	28,37	107,60	11.892,40	1%
04 Telecommunication costs		REGIE	60.000,00				279,92	1.051,52	1.331,44	58.668,56	2%
05 Office consumables		REGIE	17.500,00				133,12	654,59	787,71	16.712,29	5%
06 Mission costs		REGIE	81.000,00				1.557,69	1.092,82	2.650,51	78.349,49	3%
07 Other Operating Costs		REGIE	500,00				238,18	51,48	289,66	210,34	58%
<b>04 Audit et Suivi et Evaluation</b>			<b>135.000,00</b>					<b>0,00</b>	<b>0,00</b>	<b>135.000,00</b>	<b>0%</b>
01 ME (incl baseline, MTR and FE and		REGIE	80.000,00					<b>0,00</b>	<b>0,00</b>	<b>80.000,00</b>	<b>0%</b>
		REGIE	4.000.000,00				147.693,12	468.369,73	616.082,84	3.383.917,16	15%
		COGEST									
		<b>TOTAL</b>	<b>4.000.000,00</b>				<b>147.693,12</b>	<b>468.369,73</b>	<b>616.082,84</b>	<b>3.383.917,16</b>	<b>15%</b>



### Budget vs Actuals (Year to Month, Last 5 Years) of MOZ1403011

Project Title : Institutional and Organisational Strengthening and Capacity Development in the Ministry of Energy

Budget Version : C2  
 Currency : EUR  
 YtM : Report includes all closed transactions until the end date of the chosen closing

Year to month : 31/12/2018

	Status	Fin Mode	Amount	Start to				Expenses			
				2014	2015	2016	2017	Total	Balance	% Exec	
02 Technical backstopping BTC		REGIE	20.000,00					0,00	0,00	20.000,00	0%
03 Audits		REGIE	35.000,00					0,00	0,00	35.000,00	0%
<b>99 Conversion rate adjustment</b>			0,00					0,00	0,00	0,00	??%
98 Conversion rate adjustment		REGIE	0,00					0,00	0,00	0,00	??%

REGIE	4.000.000,00			147.693,12	468.389,73	616.082,84	3.383.917,16	15%
COGEST								
<b>TOTAL</b>	<b>4.000.000,00</b>			<b>147.693,12</b>	<b>468.389,73</b>	<b>616.082,84</b>	<b>3.383.917,16</b>	<b>15%</b>



### **3.9 Communication resources**

Various blogs have been published on open.enabel.be:

*Boosting collaboration efforts in Mozambique: the 'Energy Africa Mozambique Compact', 15/01/2018*

*Stepping into synergy: joint planning for capacity strengthening in the energy sector of Mozambique, 18/11/2018*

*Strengthening coordination in the supply and demand of aid to Mozambique's energy sector, 11/01/2019*