



## Final report

INSTITUTIONAL STRENGTHENING AND CAPACITY  
DEVELOPMENT OF THE ELECTRICITY UTILITY

NAVISION CODE: RWA1208311



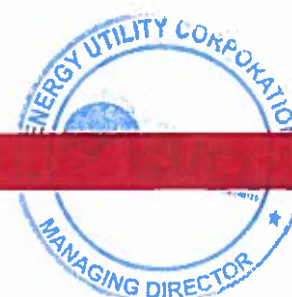
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CAIDI	Customer Average Interruption Duration Index
CDEU	Institutional Strengthening and Capacity Development of Electricity Utility
CEO	Chief Executive Officer
CFO	Chief Finance Officer
DI	Director of Intervention
EARP Be1,2,3	Energy Access Roll-out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



Intervention form

<b>Intervention title</b>	Institutional Strengthening and Capacity Development of ELECTRICITY UTILITY CORPORATION LIMITED
<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>Target groups</b>	EUCL-O&M staff, Management, Central level support staff, Human resources staff
<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>	June 2014 to June 2019

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



# Global appreciation

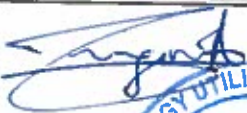



**Describe your global appreciation of the intervention (max 200 words):**

Initially the Institutional Strengthening and Capacity Development of Electricity Utility intervention was distressed with constant organizational change, however, this turned out to become an opportunity: once the new institutional structure was put in place, the project played an important role in ensuring that the energy sector is able to provide sufficient, reliable and affordable energy to all Rwanda. This contribution was made through supporting and implementing changes required for improvement in REG'S operation and maintenance functions.

The smooth functioning of the steering committee gave strategic direction and worked together to overcome challenges to the achievement of project goals;

1. Operations and maintenance of electricity infrastructure were strengthened in order to contribute to the overall reliability of electricity infrastructure in Rwanda.
2. Management and support functions at the Electricity Utility central level were strengthened in order to increase the Utility's performance and enhance strategic management.
3. EUCL's staffing and competence development functions were strengthened in order to contribute to the Utility's performance

The project was highly relevant and critical to REG which was facing enormous challenges to meet the Government of Rwanda energy target with limited financial, technical, and human resources.

<b>Score your global appreciation of the intervention:</b>	<b>Score your global appreciation of the intervention:</b>
	Satisfactory
National execution official	Enabel execution official
 <b>Armand ZINGIRO</b> Managing Director- 	 <b>Jack TUTUBA</b> Advisor to the Resident Representative 

# PART 1: Results achieved and lessons learned

## 1 Assessing the intervention strategy

### 1.1 Context

Belgium through BTC (now Enabel) has been supporting capacity building in Rwanda since September 2007, through different interventions. The project RWA0705411 (duration: 5 years, budget: 5,000,000 euros and end date September 2013) supported the implementation of the Multi-Sector Capacity Building Program through providing support for training and skills development of public servants, for organizational effectiveness, and for strengthening HIDA as the national coordinating agency for capacity development in Rwanda. Later another support to PSCBS was approved in 2012 that covered the period 2013-2017.

The Energy, Water and Sanitation Agency-EWSA (now REG), being a new institution that merged functions for energy development, electricity utility, water development and water utility showed need for expert support in order to make the institution execute its mandate successfully. This was uncovered by a capacity needs assessment conducted in October 2010.

Institutional context changed significantly since formulation of the project, following the reforms at EWSA into the Rwanda Energy group (REG) a holding company with 2 subsidiaries: Energy Utility Corporation Limited (EUCL) and Energy Development Corporation Limited (EDCL). The project focused on EUCL, but the scope was later expanded to include the entire institution of REG.

After the signing of the specific agreement that put in place the Institutional Strengthening and Capacity Development of Electricity Utility intervention. The project was hosted in EUCL and was implemented under co-management arrangement between EUCL and Enabel.

Capacity development is a long term endeavour where the results and impact become evident overtime. As such the CDEU intervention aspires to improve the organization's performance and enhance its ability to function and continue to stay relevant within today's rapid changing environment.

### 1.2 Important changes in intervention strategy

The CDEU project is well aligned with the Government of Rwanda overall policies and strategies, and the project maintained its relevance to REG and EUCL in a changing context through a responsive and highly flexible approach.

Due to the reorganisation of EWSA in August 2014, as recommended by the World Bank but not included in the TFF risk matrix. As earlier mentioned, EWSA was transformed from a public Government institution to two Government owned limited corporations. The new corporations are the Water & Sanitation Corporation (WASAC), and the Rwandan Energy Group (REG) with two subsidiaries, Energy Utility Corporation Limited (EUCL) and the Energy Development Corporation Limited (EDCL)<sup>2</sup>.

Despite the change, the project strategic areas of intervention remained valid<sup>3</sup>. The work of the EUCL remained the same, but the need for institutional strengthening and capacity development increased, and the implementation strategy had to be adjusted.

Not only did the organisation structure change from a government institution to a government owned limited corporation, but all the staff working in the organisation had to apply for a position in the new organisation. The recruitment of the top three levels of managers was completed in March 2015, while the total recruitment process lasted till October/November 2015. Following the re-staffing many employees

<sup>2</sup> An overview of the Energy sector is provided in annex 5.

<sup>3</sup> CDEU MTR pp. 15 - 16

found themselves in new roles and all staff were required to understand and adapt to the new organisation and their roles and responsibilities within the new organisation.

A further reorganisation of the EUCL was instituted in June 2016 and continued under the new REG Chief Executive Officer (CEO) appointed in May 2017. The new revised structure recommended a partial unbundling where Generation and Transmission became departments under EDCL and the recruitment of approximately 200 additional employees. In 2017 the steering committee accepted to extend the scope of the CDEU intervention to include REG and EDCL.

The Comparison of the Log Frame<sup>4</sup> (TFF, 2015 and 2017) reveals that they were updated at regular intervals to reflect changes in the app

roach and scope of CDEU. The log Frame focusses on the quantitative utility performance indicators, which are the outcome level indicators, and two output level indicators (1.2 and 1.5), which are proxy indicators for the quality of the service provided by EUCL<sup>5</sup>. With regard to results area 1 and 2 all indicators are at output level.

## 2 Results achieved

### 2.1 Monitoring matrix

Results / Indicators	Baseline value 2014	Final target value	T-Value Year 2017	V-achieved Q4 Year 2018	T-Value Year 2018-2019	V-Achieved Year 2018-2019	COMMENT
<b>IMPACT:</b>	<b>The Energy Sector in Rwanda is able to provide sufficient, reliable and affordable energy for all Rwandans</b>						
<b>OUTCOME:</b>	<b>EUCL is able to provide in a sustainable way reliable energy to its customers</b>						
SAIDI	NA	≤3.6	NA	2	≤3.6	2	Unit of measure is hours
SAIFI	NA	≤16.3	NA	18.9	≤16.3	18.9	Unit of measure is count or number of times
CAIDI	NA	≤0.221	NA	0.106	≤0.221	0.106	Unit of measure is customer hours
<b>Output<sup>1</sup></b>	<b>Operations and Maintenance of Electricity Infrastructure are Strengthened in order to contribute to the overall electricity infrastructure in Rwanda<sup>6</sup></b>						
1.1 Number of generation plant trips per Quarterly	Not Currently Monitored	<50	<1500	TBA	<500	TBA	This indicator is yet to be provided by Generation Directorate
1.2 Generation plant availability (Nyabarongo, Mukungwa, Ntaruka)	Not Currently Monitored	>96%	100	TBA	>96%	TBA	This indicator is yet to be provided by Generation Directorate
1.4 Number of unplanned system outages	Not Currently Monitored	600	3218	1004 monthly	<806	1004	Number of MV outages systemwide
1.5 Number of distribution transformer failures	38	4	15	7	<5	7	Number of distribution transformer failures systemwide
1.6 Number of New O&M Procedures approved for generation plants	Not Currently Monitored	NA	5	3	NA	62	Total of 62 procedures produced for generation, transmission and distribution O&M
1.7 Number of O&M Procedures approved for	NA	NA	15	3	TBA	62	Total of 62 procedures produced for generation,

<sup>4</sup> Annex 7.

<sup>5</sup> Updated LogFrame in the 2017/2018 Results Report.

<sup>6</sup> Monthly values for output 1

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Results / Indicators	Baseline value 2014	Final target value	T-Value Year 2017	V-achieved Q4 Year 2018	T-Value Year 2018-2019	V-Achieved Year 2018-2019	COMMENT
Transmission & Distribution infrastructure							transmission and distribution O&M
<b>Output2</b>	<b>Management and support functions at the electricity utility central level are strengthened in order to increase the utility's performance and enhance strategic management</b>						
2.1 A set of KPIs (Organizational) is indented for each department	0%	100%	20%	0%	100%		
Finance							
2.3 Number of audit queries addressed	NA	100%	90%	75%	100%		Total queries 28, Fully implemented 21, not implemented 7.
2.5 New financial systems and procedures are approved	30%	100%	90%	100%	100%		The Finance expert work was completed
2.6 Capacity development plan for Director of Finance designate implemented	0%	100%	60	80%	100%		
2.7 Capacity development plan for Finance department staff implemented	0%	100%	80%	75%	100%		Capacity building plans for all finance staff completed with the help of professionals and model.  13 out of 16 already enrolled for Enabel lobbied sponsorship from GOPA, EUCL and NCBC. Pass rate still low at 40%. Pass rates for professional exams range from 45% to 50%.  Specific trainings in Treasury and project accounting completed.  Coaching and mentoring of accountants continuing
Procurement							
2.15 CDEU Planned procurement Vs executed	0%	100%	100%	85%	100%	70%	
Strategic & Business planning							
2.16 Ten Year strategic and business plan approved	Does not exist	Exists	100%	100%	N/A	N/A	Completed. But being updated internally, the business plan is in the process of being developed
2.17 Three-year business plan approved	Does not exist	Exists	100%	100%	N/A	N/A	Still in progress
Human Resources Information System							
2.18 Implementation of Human Resources Management Information System in IBMS approved	Does not exist	100%	100%	100%	N/A	N/A	Completed. Additional modules for e-recruitment and Capacity development under discussion
2.19 Human resources procedures revised or developed.	Exists but incomplete/ out-of-date	100%	100%	90%	100%	Yes	Review & revisions were completed. However, revisions are a continuing process. With the new Compensation & Benefits System being completed in September 2019, policies and procedures will need to be added/revised.
<b>Output3</b>	<b>REG's HR staffing and competence development functions are strengthened in order to contribute to the utility's performance</b>						



Results / Indicators	Baseline value 2014	Final target value	T-Value Year 2017	V-achieved Q4 Year 2018	T-Value Year 2018-2019	V-Achieved Year 2018-2019	COMMENT
3.1 EUCL Job profiles exist for all roles and have been validated.	0%	100%	70%	80%	100%	100%	Review and revisions to Job Descriptions are being completed as part of our Capacity Development planning activity. 90% should be completed in Q3
3.2 Number of applicant complaints regarding recruitment	Not Available	<3	<4	0	<2		1 candidate complained in April that he was not informed of the interview, hence why he failed to show up. He was later given a chance to be interviewed. Ongoing activity
3.3 Onboarding system established and implemented	0%	100%	100%	100%	100%		completed
3.4 Induction program established and implemented	0%	100%	100%	100%	100%		completed
3.5 Promotion system, policy & procedures is established	Not Available	100%	80%	50%	100%		Ongoing. This will become available in Q2/3 when Compensation & Benefits System is available.
<b>Capacity Development</b>							
3.6 Capacity development is incorporated as a key result in Managers' performance evaluation	Not Available	100%	100%	100%	100%		Completed. Agreed by Senior Management but need to check if actually implemented.
3.7 EUCL Capacity Development Plans developed.	Not Available	100%	80%	80%	100%		Ongoing. Plan to complete Q3
3.8 Capacity development activities rated as 1 (highest priority) Implemented	Not Available	80%	25%	25%	60%		This is highly dependent on the EUCL budget for capacity development activities
3.9 Succession plans for critical positions developed and approved	Nil	Complete	50%	0%	100%		These will be identified once CEO has completed review of the Organisation Structure and staff
<b>Compensation and Benefits</b>							
3.10 Compensation and benefits strategy and policy are established	Nil	Complete	90%	20%	100%	N/A	Consultancy presently under way new system expected to be ready for implementation Q3
3.11 Number of voluntary staff resignations	Not Available	<1%	<0.7%	0.33%	<1%		10 resignations in the Quarter
3.12 Gender mainstreaming goals, objectives and plan approved	Not Available	100%	70%	80%	100%	N/A	Now covering REG action plan is under development. Will be approved Q3.
3.13 Gender statistics are included in HRIS reporting	Data Available	100%	100%	100%	100%		Completed
3.14 Operations departmental gender ratio m/f	96 / 4%	70 / 30%	95 / 5 %	96 / 4%	95/5%		Ongoing
3.15 Gender advisory committee established	Nil	100%	100%	100%	100%		Completed
3.16 Advisory Committee meetings	Nil	4 per year	1	0%	4		Ongoing

## 2.2 Analysis of results

### 2.2.1 To what extent did the CDEU intervention contribute to the impact?

The intervention contributed to the provision of reliable electricity for all Rwanda, this was achieved through the following ways:

- (i) The intervention developed generation, transmission and distribution electrification masterplans for the Rwanda Energy Group (REG).
- (ii) The intervention developed and implemented individual capacity development plans for EUCL to ensure a systematic and objective approach to skills and knowledge development in the organisation.
- (iii) The intervention developed and institutionalised work policies, procedures and technical standards to ensure alignment to international best practice, work process standardisation and sustainability.
- (iv) The intervention facilitated for training and provision of tools and equipment to EUCL, to ensure application of procedures, standards and methods of improving performance and service delivery of EUCL to all electricity users.
- (v) The project established means of measuring performance of the electricity infrastructure using international reliability performance indices.
- (vi) The intervention strengthened the accounts and finance system of EUCL by providing direct support to the finance department, resulting in development and institutionalisation of systems for financial and cost accounting, as well as revenue protection.
- (vii) The intervention strengthened administration and governance of EUCL by ensuring objective training and skills development practical leadership and management styles for power utilities.
- (viii) The intervention financed the development of a REG strategic and business plan to ensure REG had the necessary business case and objectives that will lead to generation of revenues on investment at desired profit margins.
- (ix) The intervention financed the development of a compensation and benefits system.

### 2.2.2 To what extent has the outcome been achieved? Explain

The number of network outages at generation, transmission and distribution registered a characteristic of diminishing trend. Reduction in network outages by monitoring and measuring the network SAIDI, SAIFI and CAIDI suggested that the results of capacity development planning and implementation, strengthening of central systems, application of procedures and standards, implementation of cost management measures, recruitment of the skilled and qualified staff are all contributing to the improvements and sustainability of the results arising from activities that work well for the utility.

### 2.2.3 To what extent have outputs been achieved? Explain

Largely Outputs 1, 2 and 3 have been achieved overall to a good extent. For instance, in O&M procedures developed and approved in collaboration with the Utility have contributed to improvements in network performance. Further implementation of individual capacity development activities has contributed to the narrowing of the skills and knowledge gap across all result areas.

**Output 1: Operations and maintenance of electricity infrastructure were strengthened in order to contribute to the overall reliability of the electricity infrastructure in Rwanda.**

- Produced a methodology of computing outcome indicators (SAIDI, SAIFI and CAIDI) based on international standards;
- Funded training of generation, transmission, distribution and technical commercial staff;
- Revised and reviewed job descriptions of labour categories in technical departments of EUCL;
- Produced 62 O&M procedures to ensure standardisation of work processes;
- Produced five hundred and fifty-six (556) individual capacity development plans for generation, transmission, distribution and technical commercial departments;
- Four hundred and three (403) technical staff acquired knowledge and skills in O&M of electricity infrastructure at generation, transmission, distribution and commercial level respectively.

**Output 2: Operations and maintenance of electricity infrastructure were strengthened in order to contribute to the overall reliability of the electricity infrastructure in Rwanda.**

- Produced financial management procedures;
- Revised and reviewed job descriptions for procurement, finance and corporate services of the utility;
- Produced fifty (50) individual capacity development plans;
- Funded development of the REG strategic and business plan;
- Contributed to the development and institutionalisation of a human resources information management system.

**Output 3: EUCL's Human Resource staffing and competence development functions were strengthened in order to contribute to the Utility's performance.**

- Revised job descriptions for human resources department;
- Produced nine (09) individual capacity development plans;
- Funded training of human resources, information technology, finance and senior leadership;
- Contributed to development and institutionalisation of human resources recruitment and placement procedures;
- Developed and institutionalised a gender mainstreaming strategy and policy for REG;
- Procured a consultancy to develop and institutionalize a compensation and benefits strategy for REG.

#### **2.2.4 To what extent did outputs contribute to the achievement of the outcome**

Outputs contributed to achievement of the outcome, to a very good extent. The contributing factors included an all-inclusive and practical approach to development, planning, implementation and monitoring of skills and knowledge acquisition as well as institutionalisation of international work standards on O&M of electricity infrastructure.

#### **2.2.5 Assess the most important influencing factors. What were major issues encountered? How were they addressed by the intervention?**

The influencing factors were the all-inclusive and practical approach to:

- Ensuring project ownership by the utility senior management;
- Development of realistic work procedures in line with the need's assessment;
- Revision of job descriptions in line with strategic objectives of EUCL and respective departments;
- Identification of real needs for skills and knowledge development at individual and institutional level to support contributions to the project outcome;
- Development of capacity building plans and activities in line with individual capacity development plans;
- Implementation and monitoring capacity development and utility business process alignment action plans, as well as hands-on support to departments on a day-to-day basis.

#### **2.2.6 Assess the unexpected results, both negative and positive ones**

Some of the unexpected results included the following:

1. Negative results:
  - a. Failed delivery on the compensation and benefits strategy and policy for REG even with consistent funding by the project;
  - b. Failed institutionalisation of the REG strategic and business plan even with 100% project funding;
2. Positive results:
  - a. Arising from the ability of EUCL to track the network performance and reporting using international utility indicators (SAIDI, SAIFI & CAIDI) developed and institutionalised through the project, the electricity utility was seen as one of the key factors in contributing to attracting foreign investment in Rwanda;
  - b. Development and institutionalisation of a REG health and safety policy by the project ITA-O&M and Distribution Management expert in collaboration with EUCL health and safety department;

- e. Contribution to the development of the Rwanda generation, transmission and distribution network development master plans;
- d. Contribution to the development of the Rwanda national grid code;
- e. Training of EUCL technical personal using funding from KfW and administered by GOPA INTEC;
- f. Employment of two short term international experts by EUCL/REG due to their outstanding contribution to network development and O&M during the project implementation period.

### 2.2.7 Assess the Integration of Transversal Themes in the intervention strategy

Integration of gender mainstreaming started relatively late, in the mid-range period of the project. However, towards the last phase of project, implementation of gender main streaming activities intensified, resulting in the appointment of gender focal points, recruitment of a gender advisor for REG with funding from the project, as well as workshopping of gender objectives and action plans.

### 2.2.8 To what extent have M&E, backstopping activities and/or audits contributed to the attainment of results? How were recommendations dealt with?

M&E, backstopping and audit activities contributed to a very good extent, by ensuring that the project team kept in alignment with expected results, though in highly dynamic project environment. In the absence of a dedicated project M&E expert or ITA, the project developed process monitoring tools to ensure quality assurance, congruence with project objectives and partner country expectations. Further, the project implemented recommendations of the Mid-term review (MTR), on the supervision of short-term project experts. The recommendation by the MTR that the project should have had an operational Project Implementation Manual (PIM), was only addressed in the last quarter of the project implementation phase, approximately in the project closure period. The project suffered from a high labour turnover losing an ITA-O&M, a RAFL, a RAF, a project coordinator, a procurement specialist and a driver.

## 3 Sustainability

The CDEU Project outcome are sustainable and should be able to contribute to achievement of the impact in the medium to long term, in the sense that technical and non-technical work procedures have been developed with support from EUCL staff and the senior leadership having been fully involved. The continuous utilisation, monitoring, controlling and reporting if consistently done, should contribute to strengthened and practical approach to improved O&M of electricity infrastructure, which in turn should improve network availability, sales of electricity revenue requirements and increased access to a strong network that meets energy users/customer and shareholder expectations. Further, EUCL staff have acquired knowledge and skills to improve the initial procedures and work processes to ensure adaptation to the dynamic workspace in the Rwanda electricity subsector.

### 3.1 What is the economic and financial viability of the results of the intervention? What are potential risks? What measures were taken?

The economic and financial viability of the results are potentially high, should the solutions produced by the project be sustained in a dynamic manner, in response to changing sector and business environments. To manage O&M costs, EUCL needs to invest in reskilling of its staff in order to manage cost of services (i.e O&M costs at generation, transmission and distribution stages) if the desired impact is to be attained. Strengthening of the network is also key to ensuring increased revenue requirements, energy efficiency, reliability and security of supply to customers in the medium to long term. As can be seen from the Outcome indicators, the trend of system outage frequency and duration or customer experiences suggest that more work needs to be done to improve further performance of the EUCL value chain. The indicators suggested improvable levels of network reliability and security of supply.

Therefore, high frequency and long durations of network outages simply means reduced electricity sales, corresponding to reduced revenues to the utility, high cost of doing business in Rwanda due to expensive alternative of electricity such as fossil fuels and coal. Other non-financial cost include customer dissatisfaction, low good will from the REG shareholders.



The potential risks include:

- REG not commissioning their strategic and business plan in order to consolidate efforts towards their vision;
- Loss of consistency in applying standards and procedures in O&M works;
- Lack of investment in capacity development in the short to medium term;
- Lack of a result based M&E framework informed by industry indicators;
- Poor financial performance of the utility to self-sustain business improvement initiatives.

The measures taken included the following:

- Leadership and management training was procured for the senior REG management teams to appreciate the need and importance of a functional strategic approach to delivering on REG objectives. Technical advice was rendered to the EUCL/REG leadership on the importance of a strategic direction arising from cohesion of human resources, financial resources, strategic development and operational plans;
- An all-inclusive approach was adopted by the project to ensure EUCL/REG staff and senior leadership were involved in the formulation, approval, institutionalisation and monitoring of results, to assure sustainability and also collect lessons learnt. The director intervention was instrumental in facilitating for focal point persons appointment, site visits, trainings and request for approvals of project solutions to ensure ownership and sustainability;
- The capacity development planning process used by the project included identification of skills and knowledge priority areas. As such, the project and REG produced a capacity development budget, which REG shared with other development partners such as the World Bank for possible financial support. It remains the responsibility of REG to source the funds to support the reskilling efforts;
- The project recommended that EUCL/REG establishes as soon as possible a results based M&E framework to ensure effective and efficient development, planning, financing, implementation and control of the electricity infrastructure development and operations based on international practise;
- The project, through the works of the financial management expert, recommended employment of professional accountants and auditors, to manage the affairs of the financial departments and have objective control of the utility's balance sheet.

### **3.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support? What are potential risks? What measures were taken?**

The level of ownership by the target groups has been high, as seen during the project implementation period. Levels of participation in job description reviews, capacity development planning, enthusiasm and interest during classroom and field training sessions as well as application of skills and knowledge in O&M works agenda demonstrated that EUCL had realised the importance of the technical and financial support the project was rendering to ensure improvements in O&M and performance management of the utility as a whole. Based on the request for continued support, informed by the improvements achieved through the intervention and buy in by the senior leadership and ministry of infrastructure, there is high probability of sustainability.

The risk include :

- Lack of support from the strategic leadership team to operational technical and non-technical departments, to ensure least cost O&M of electricity infrastructure;
- Loss of skilled and knowledgeable staff through resignations;
- Loss of focus on monitoring network O&M and reliability standards;
- Lack of a compensation and benefits strategy and policy;
- Delayed implementation of the induction and onboarding policy.

Measures taken included:

- Training the senior leadership of REG and EUCL in strategic leadership and management practices for power utilities;
- Institutionalisation and application of the recruitment and placement policy developed under the project;
- The REG strategic leadership, in collaboration with the World bank was in the process of procuring a real-time network performance monitoring and reporting system based on utility reliability indicators;
- EUCL/REG awards to high performers, support to underperformers and discipline to those who hide poor performance.

### **3.3 What was the level of policy support provided and the degree of interaction between intervention and policy level? What are potential risks? What measures were taken?**

The level of policy support to the intervention by EUCL/REG policy level improved and ramped towards the end of the intervention. One key factor that contributed to increased attention and support was the availability of an active Director of intervention, who coordinated and facilitated implementation of project activities with minimal difficulty. The director of intervention motivated ownership of the project by the utility policy level as well as the operational level.

The risks where:

- Lack of information to the EUCL/REG policy level on intervention progress, milestones, challenges and implementation risks;
- Delayed approval of project activities such as procurements and staff availability/delegations by the EUCL/REG policy level.

The measures taken included:

- The project held a Project Management Unit (PMU) meeting on a weekly basis to steer the intervention. The Director of intervention was a co-chairperson of the PMU meetings;
- The Director of intervention ensured that all matters requiring policy level attention, consent or approval were granted high priority.

### **3.4 How well has the intervention contributed to institutional and management capacity? What are potential risks? What measures were taken?**

The intervention has contributed to institutional and management capacity by motivating the desire to improve performance at organisation and individual level through the embracing of systems thinking, standardisation of work processes, predictable and procedural approach to results. In this regard, the intervention funded various activities aimed at contributing to improvements in leadership, management and technical skills and knowledge.

The risks included:

- Lack of policy to guide and enforce adherence to procedures and standards;
- High labour turnover in the utility resulting in erosion of institutional memory;
- Lack of strategic direction in the planning and implementation of utility business.

The measures taken included:

- The project motivated development and institutionalisation of the health and safety policy, the gender mainstreaming policy, maintenance management procedures, induction and onboarding policy and several other guidelines;
- The project motivated development of a compensation and benefits system and an e-recruitment system to ensure reasonable remuneration to staff, transparent and unbiased recruitment and placement of staff;

- The project funded the development of a REG strategic and business plan.

## 4 Learning

### 4.1 Lessons Learned

- Enabel should ensure that all its intervention must have an operational project implementation manual in the second quarter following inception, to guide effectiveness, efficiency, transparency in the administration of the intervention, in a manner that will curtail abuse of authority and ensure quality implementation and financial management by respective project players;
- 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;
- 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;
- 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 considered during future project formulations, with adjustment to project time and results expected modified accordingly;
- The ongoing lack of project staff due to long periods of replacement/recruitment activities greatly inhibits the successful accomplishment of the project objectives.
- Enabel funded experts/consultants must be jointly supervised and accessed by partner and Enabel;

### 4.2 Recommendations

#### Recommendations to program designers and implementers:

- When significant change occurs in partner institution, the TFF should be revised to take into account.
- For the effective and successful implementation, all the concerned stakeholders in the intervention must be early involved in all stages of the program, including end beneficiaries, and from the design stage;
- There are real limitations for small projects with minimal funding and tight timeframes. TFFS should match time and resources of project outcome /results and outputs expected.
- Close collaboration and effective communication between all stakeholders must be clearly supported right from the initial stages
- M&E should be effectively ensured at each stage of implementation to keep track of the entire process and ensure smooth implementation. Project definitions of outcome and outputs need to be much narrower in their focus.

#### Recommendations to Enabel representation, HQ and the Belgian Directorate for Cooperation Development:

- Intervention design documents should be flexible and simplified to give room to users to adapt it where needed. This is particularly relevant for a project operating in a very dynamic environment such as the restructuring of the Utility.

## PART 2: Synthesis of (operational) monitoring

### 5 Expenses

Row Labels	Total Budget	Actuals	Available
<b>RWA1208311</b>	<b>4,930,000.00</b>	<b>4,835,470.93</b>	<b>94,529.07</b>
RWA1208311_A010100	179,280.00	179,291.28	-11.28
RWA1208311_A010200	964,855.00	965,783.88	-928.88
RWA1208311_A010400	718,002.00	697,092.04	21,539.96
RWA1208311_A020100	278,531.00	278,531.20	-0.20
RWA1208311_A020200	539,613.00	539,612.60	0.40
RWA1208311_A020300	284,270.00	273,313.18	10,956.82
RWA1208311_A020400	5,352.00	5,115.77	236.23
RWA1208311_A020500	200,000.00	199,999.43	0.57
RWA1208311_A030100	402,027.00	318,818.32	83,208.68
RWA1208311_A030200	13,960.00	13,960.41	-0.41
RWA1208311_A030300	0.00	0.00	0.00
RWA1208311_A030400	630,948.00	621,721.27	9,226.73
RWA1208311_A030500	47,500.00	47,285.97	214.03
RWA1208311_A030601	0.00	0.00	0.00
RWA1208311_X010100	0.00	0.03	-0.03
RWA1208311_X010200	0.00	0.00	0.00
RWA1208311_Z010100	185,477.00	178,882.35	6,594.65
RWA1208311_Z010200	0.00	6,595.03	-6,595.03
RWA1208311_Z010400	12,294.00	12,294.05	-0.05
RWA1208311_Z010500	6,753.00	6,753.32	-0.32
RWA1208311_Z010600	164,378.00	160,793.33	3,584.67
RWA1208311_Z010700	34,347.00	46,078.71	-11,731.71
RWA1208311_Z020100	17,701.00	17,700.38	0.62
RWA1208311_Z020200	60,000.00	59,531.30	468.70
RWA1208311_Z030100	10,283.00	42,844.22	-2,561.22
RWA1208311_Z030200	5,294.00	5,293.75	0.25
RWA1208311_Z030300	12,179.00	10,804.43	1,374.57
RWA1208311_Z030400	31,075.00	33,731.80	-2,656.86
RWA1208311_Z030500	11,349.00	11,887.22	-338.22
RWA1208311_Z030600	0.00	2,978.76	-2,978.76
RWA1208311_Z030700	0.00	413.36	-413.36
RWA1208311_Z030800	230.00	1,102.79	-872.79
RWA1208311_Z030900	709.00	580.32	128.68
RWA1208311_Z040100	49,960.00	52,791.28	-2,831.28
RWA1208311_Z040200	14,657.00	25,519.37	-10,862.37
RWA1208311_Z040300	18,375.00	14,845.00	3,531.00
RWA1208311_Z999800	0.00	79.87	-79.87
RWA1208311_Z999900	0.00	3,674.85	-3,674.85
<b>Grand Total</b>	<b>4,930,000.00</b>	<b>4,835,470.93</b>	<b>94,529.07</b>
RWA1208311_A030600	70,000.00	74,087.18	(4,087.18)
<b>Grant Total</b>	<b>5,000,000.00</b>	<b>4,909,558.11</b>	<b>90,441.89</b>

The above table shows the evolution of the financial situation as of 30<sup>th</sup> August 2020 with list of approved commitments by steering committee, here below that are still in execution. Ideally, at the end the entire project a balance of approximately 15,000 Euros will be realised.

#### RWA1208311 CDEU List of commitments

Kind	Process stage	Régie / Cogestion	Budget line	Total amount	Total amount/EUR	Paid amount	Invoiced	Estimated balance	comments
Consultance	Capacity Building	Cogestion	A030100	\$35,389.00	29,990.68 €	0.00	0.00	29,990.68 €	
Consultance	E-recruitment	Cogestion	A030100	\$52,464.70	44,461.61 €	0.00	0.00	44,461.61 €	
								74,452.29 €	



## 6 Disbursement rate of the intervention

Source of financing	Cumulated budget	Real cumulated expenses	Cumulated disbursement rate	Comments and remarks
Direct Belgian Contribution	5,000000 Euro	4,909,558.11 Euro	98.2 %	After the payment of the pending commitments, the real cumulated expense will be 4,984,010 C and cumulated disbursement rate will be 99.7 %
Contribution of the Partner Country	176.000.000 Frw			
Other source				

## 7 Personnel of the intervention

Personnel (title and name)	Gender (M/F)	Duration of recruitment (start and end dates)
<b>National personnel put at disposal by the Partner Country</b>		
<b>Rulisa NYIRUBUSHI</b> Project Coordinator	M	01/06/2014-31/08/2016
<b>Danny RWAGASANA</b> Project coordinator	M	01/09/2016-30/06/2019
<b>Vincent MPAKA</b> Director of Intervention	M	01/06/2014-28/02/2017
<b>Armand ZINGIRO</b> Director of Intervention	M	29/02/2017-30/06/2019
<b>Support personnel, locally recruited by BTC</b>		
<b>Lambert KABERA</b> RAF	M	01/11/2017 - 31/11/2018
<b>Angele UWITUZE</b> Procurement Officer	F	01/04/2015 - 31/03/2019
<b>Peninnah MUKARUSINE</b> Project Accountant	F	01/06/2015 - 30/06/2019
<b>Jean De Dieu UWIMANA</b> Driver	M	01/11/2014 - 30/06/2019
<b>Protogene UWIKUNDA</b> Driver	M	01/09/2015 - 31/12/2018
<b>International experts (BTC)</b>		
<b>Micheal FORD</b> Electricity Utility Operations and Maintenance Engineer	M	15/06/2014-14/12/2016
<b>Eileen WOODS</b> International Change Co-Manager	F	01/09/2014-30/06/2019
<b>Carine VANOMMESLAEGHE</b> International Programme Administration and Finance Manager	F	01/09/2014-31/08/2016
<b>NKWABILO Ngoza</b> Human Resources Management System and Organization Development	F	01/02/2016-31/01/2018
<b>Chrispin KAHONGO</b> International Technical Assistant Electricity Utility Operations and Maintenance	M	11/01/2017-30/06/2019

## 8 Public procurement

Insert public procurement table.

Tender title	Estimated Cost EUR	Publication date	Contract signing date	Amount of the contract	Successful Bidder	Other information/remarks	Status
Supply of Maintenance Tools and Equipment (First publication was unsuccessful)	230,000	08/09/15				First publication was unsuccessful	Cancelled
Re publication of the tender		14/12/15	26/09/16	224,332.33Euros	CONNECT AFRICA TECHNOLOGIES	Delivery done and payment done.	Closed
Personal protection equipment	30,000	31/03/16	07/10/16	15,929,500	VISION TECHNOLOGIES COMPANY	Delivery done and payment done.	Closed
Utility Planning expert (First publication was unsuccessful)	360,000	19/06/15				The tender was advertised twice and was unsuccessful The use of single source has been approved by RPPA on 09/05/2016	Cancelled
Single Source _ Utility Planning expert		23/05/16	11/08/16	401,254.12USD	Kobus Van ZYL		Closed
Utility Planning expert (Extension of 4 months)	70,000	N/A	12/08/18	76,184.12US	Kobus VAN ZYL	The extension for 4 months granted and took effect from 12/08/2018 and ended on 11/12/2018	Closed
Protection and control expert (First publication was unsuccessful)	200,000	22/06/15				The tender was advertised and was unsuccessful, it was re launched	Cancelled
Re-publication of the tender Protection		05/11/15	27/04/16	170,318USD	Clement SIAME	Tender executed	Closed

and control expert							
Condition monitoring equipment and training - generation (First publication was unsuccessful)	30,000	08/09/15				The tender was advertised and was unsuccessful, it was re launched	Cancelled
Re publication _Condition monitoring equipment and training - generation (was once again unsuccessful)		14/12/15				The tender was re-advertised and was unsuccessful, it was recommended to use Single source	Cancelled
Single Source_ Condition monitoring equipment and training - generation		08/08/16	31/10/17	30,307.05 Euros	YELLOTEC (Pty) Ltd	Delivery and training done	Closed
Consultancy services to develop electricity utility workplace occupational health and safety policy procedures	40,000	18/05/16				The tender was launched to hire an individual consultant, after submission of expression of interest, no consultant was qualified, tender was cancelled, It was decided that the assignment shall be done in house by HR department	Cancelled
Strategic+Business plan	200,000	08/06/15				The tender was done into 2 stages (the first one was the Request for Expression of Interest)	Closed
Strategic+Business plan (RFP)		26/10/15	03/06/16		INDRA Business Consulting	The tender has been awarded through 2 steps: Expression of interest and	Closed



						Request for Proposal	
Hiring a firm for Consultancy services to develop strategic compensation and benefit system (EOI)	200,000	16/12/2016				The tender was done into 2 stages (the first one was the Request for Expression of Interest)	Execution
RFP		29/04/17	06/04/18	165,169USD	TETRALINK TAYLOR&ASSO CLATES EAST AFRICA Ltd	The consultant has provided the draft report which has approved and is under payment. The final report has to be presented before the end of March 2019!	Execution
Individual Consultancy service for Monitoring and Evaluation	180,000	06/03/17				The tender has been cancelled as only two individuals are qualified instead of 3 as required. The new request from the partner came late and as the project was ending it was decided not to launch the tender as the procurement process takes a long time.	Cancelled
Protection and control expert	175,000	22/08/2017	15/03/18	177,340.944 USD	Clement SIAME	The contract has been signed on 15th March 2018. Execution is ongoing until 15/03/2019	Execution
Supply of tools for Operations and maintenance	147,500	22/12/17	22/11/18	315,621,000	ECMN Ltd	The contract has been signed in December 2018. Delivery done on 08/02/2019	Closed
Recruitment of an individual Consultant" Procurement Compliance Advisor"	40,000	14/04/2017	29/05/17	32,470,588	Isaac MUTABAZI	This tender was closed in May 2018. The final report approved and final payment done	Closed

Recruitment of National Procurement Expert	30,000	17/10/18				The interview has been done, the letter for invitation to negotiations shall be sent in the week of 11 to 15th March 2019  The selected candidate refused the contract	Not Awarded
Recruitment of Gender advisor	35,000	01/12/18	18/02/19	30,000 Euro	Lenarda UWINKESHA	The Contract will end on 30/11/2020	Execution
Leadership Training	70,000	01/12/18	18/02/19	59,736 Euro	White & White Associates Lts	The Contract will end on 31 August 2019	Execution

## 9 Equipment

Equipment type	Cost (In Euros)		Delivery date	Remarks
	budget	real	real	
1. Vehicles	60,000	59,530	31/07/2014&28/12/2015	
2. IT Equipment, Furniture and Other office Equipment:	17,701			
- Laptops & Computer stands		9,233	08/07/2015&31/05/2016	
-HP LaserJet printers		1,084.12		Delivery was done on different dates
-Numeric key board		12.32	05/07/2015	
-Scanners		478.35	16/12/2015&17/03/2016	
-Desktop flat screen		90	28/12/2015	
-Projectors		2,174.64	08/07/2015&31/05/2016	
-Office desks		1,005.38	14/05/2015	
-Filling Cabinets		882.72	21/05/2015	
-White board		406.8	08/05/2015&10/02/2016	
-Fridge		202.2	12/08/2015	
-Microwave Oven		112.4	12/08/2015	
-Movable Office drawer		294.24	04/06/2015	
-Round table		264.82	04/06/2015	
-Office chairs		846.58	04/06/2015	
-Projector screen 180*180 without stand		107.1	16/07/2015	
-Paper shredder		115.2	13/08/2015	
-Coffee maker		34.5	16/02/2015	
-Flip chart stand		85.8	08/05/2015	
-Binding machine		150	12/12/2015	
-Water dispenser		121.3	08/05/2015	

## 10 Original Logical Framework from TFF:

Logic of the intervention	Indicators	Sources of verification	Hypotheses/assumptions
<b>Global Objective (Impact):</b> The Energy sector is able to provide sufficient, reliable and affordable energy for all Rwandans	Price/kWh (break down for subsidies)	MININFRA database EWSA reporting	<ul style="list-style-type: none"> <li>Because of EWSA's increased ability to deliver reliable energy in a more cost-effective manner (operating ratio), prices for consumers will go down (taken into account subsidies)</li> <li>Prices for petroleum remain stable (i.e. do not have spectacular increases in prices so that production price do not rise)</li> </ul>
	Cost of electricity generation per MWh	EWSA reports (tbd)	
	Electricity imports	EWSA reports (tbd)	
	Operating Ratio (national)	EWSA reports (tbd)	
<b>Specific Objective (Outcome):</b> EWSA's Electricity Utility is able to provide, in a sustainable way, reliable energy to its customers	Number of Transformer Failures per Year	EWSA reports (tbd)	<ul style="list-style-type: none"> <li>Management and policy levels in the energy sector receive information that is relevant to them</li> <li>Management and policy levels in the energy sector have the position and willingness to use strategic information for decision-making</li> <li>Management and policy levels in the energy sector</li> <li>The importance of O&amp;M is recognised and means are allocated to it</li> <li>Better O&amp;M will lead to a sustainable improvement of infrastructures and a reduction of losses</li> </ul>
	Outages: duration of outages per year (differentiate for national level - pilot district level)	EWSA reports (tbd)	
	Outages: Number of Outages per year (differentiate for national level - pilot district level)	EWSA reports (tbd)	
	Operating expenses covered by revenues (%)	EWSA reports (tbd)	
	Losses, transmission (%) (differentiate for national level - pilot district level)	EWSA reports (tbd)	
Average Operating Expenses per kWh (/kWh)	EWSA reports (tbd)		



<p><b>Result 1 (Output 1):</b> Operations and maintenance of electricity infrastructure in the pilot district are strengthened in order to contribute to the overall reliability of electricity infrastructure in Rwanda</p>	<p>Delivery of output</p>		
	<p>Working procedures for all sub-areas of O&amp;M are in place for</p> <ul style="list-style-type: none"> <li>- all generation infrastructures in pilot district(s)</li> <li>- all transmission infrastructures in pilot district(s)</li> <li>- all distribution infrastructures in pilot district(s)</li> </ul>	<p>Project administration data</p>	<ul style="list-style-type: none"> <li>• O&amp;M procedures are of good quality</li> <li>• O&amp;M procedures are accepted and are being applied</li> <li>• O&amp;M procedures evolve, based on experience</li> <li>• Reporting systems are of good quality and produce relevant information</li> <li>• Reporting systems improve planning processes</li> </ul>
	<p>Reporting systems are in place to follow-up on the functioning - from deconcentrated level to central level - of:</p> <ul style="list-style-type: none"> <li>- all generation infrastructures in pilot district(s)</li> <li>- all transmission infrastructures in pilot district(s)</li> <li>- all distribution infrastructures in pilot district(s)</li> </ul>	<p>Project administration data</p>	
	<p>Change process &amp; early performance indicators - examples</p>		

<b>Result 2 (Output 2):</b> Management and support functions at the Electricity Utility central level are strengthened in order to increase the Utility's performance and enhance strategic management	O&M procedures are used and respected	Project administration data	<ul style="list-style-type: none"> <li>O&amp;M procedures are of good quality</li> <li>O&amp;M procedures are accepted and are being applied</li> <li>A good follow-mechanism is in place</li> <li>A change in culture is taking place as a results of renewed O&amp;M processes</li> </ul>
	Preventive management is done	Project administration data	
	Reporting to central level also includes recommendations & analysis	Project administration data	
	Staff make suggestions for the improvement of O&M	Project administration data	
	<b>Delivery of outputs</b>		
	A set of KPIs is identified and is being measured	Project administration data	<ul style="list-style-type: none"> <li>Relevant KPI's are developed and are being measured in a regular and timely manner</li> </ul>
	Procedures for Logistics and procurement established in EWSA Utility	Project administration data	<ul style="list-style-type: none"> <li>The right people get the right kind of information, information bottlenecks/overloads are resolved</li> </ul>
	Sound, regular reporting to the different management levels exists	Project administration data	
	Change process & early performance indicators - examples		
	O&M is included in the new energy policy	Project administration data	<ul style="list-style-type: none"> <li>Management levels are being provided with user friendly, strategic information.</li> </ul>
Public Tenders for infrastructure take into account O&M (and training in O&M)	Project administration data	<ul style="list-style-type: none"> <li>Management levels use information as input for decision-making</li> </ul>	
Lead time public procurement decreases	Project administration/EWSA	<ul style="list-style-type: none"> <li>The importance of O&amp;M becomes apparent through reporting</li> </ul>	
Information is used for strategic decision making	Project administration data		

<p><b>Result 3 (Output 3):</b> EWSA's HR staffing and competence development functions are strengthened in order to contribute to the Utility's performance</p>	<p>Public tenders are standardised</p>	<p>Project administration data</p>	<ul style="list-style-type: none"> <li>• A Utility Support Unit is actually installed. The right amount of resources are allocated to this unit.</li> </ul>
<p>Delivery of outputs</p>	<p>Function profiles are available for the all relevant functions in EWSA electricity utility</p>	<p>Project administration data</p>	<ul style="list-style-type: none"> <li>• Budgets for staffing remain stable (no spectacular budget cuts)</li> </ul>
<p>Training curricula are available for all relevant functions in EWSA electricity utility</p>	<p>Project administration data</p>	<ul style="list-style-type: none"> <li>• Better trained staff should lead to less staff turnover (higher staff satisfaction)</li> </ul>	
<p>Staff planning system is in place</p>	<p>Project administration data</p>		
<p>Capacity building plan exists</p>	<p>Project administration data</p>		
<p>Change process &amp; early performance indicators – examples</p>			
<p>A system to follow up on the quality of trainings is in place</p>	<p>Project administration data</p>	<ul style="list-style-type: none"> <li>• The availability of training curricula will allow for the organisation of trainings</li> </ul>	
<p>A system to follow up on the effect of trainings is in place</p>	<p>Project administration data</p>	<ul style="list-style-type: none"> <li>• More and better trainings will lead to higher job satisfaction and the retention of staff/capacities</li> </ul>	
<p>Methods and tools developed and used for EWSA Utility are being replicated for other departments</p>	<p>Project administration data</p>	<ul style="list-style-type: none"> <li>• A good staff planning system will lead to better (evidence-based) staff budgeting</li> </ul>	
<p>Annual budget takes into account staff planning</p>	<p>Project administration data</p>	<ul style="list-style-type: none"> <li>• A follow-up system will enable improvements in training curricula</li> </ul>	
<p>The CBF is used</p>	<p>Project administration data</p>		

	Weighted mean deviation of % FTE in staff planning versus real	Tbd	
	Staffing of CD and training centre increases	Tbd	
	Number of events / trainings organised using the newly developed curricula (disaggregate for location (training centre - other))	Project administration data	
	Number of staff trained (disaggregate for gender)	Tbd	
	% of training budget used	Tbd	
	Training budget	Tbd	