Strategic Plan 2017-2020
Abridged Version
On behalf of the Regulatory Board, Management and Staff of Rwanda Utilities Regulatory Authority (RURA), (hereinafter called the “Authority”) I have the pleasure to submit the Authority’s 3 years period Strategic Plan for fiscal years 2017 – 2020. It outlines how the Authority intends to accomplish its mission of regulating certain public utilities.

This strategic plan is in line with the general framework of the national programs and policies, including the Vision 2020 and the Economic Development and Poverty Reduction Strategy [EDPRS II] of Rwanda.

In executing this important statutory mandate, RURA has identified six strategic objectives to be of eminent focus during the defined strategy period, namely:

- To protect the interests of regulated services users by ensuring that demand is met with reliable, cost effective and high quality services in an environmentally friendly manner;
- To protect the interests of service providers, investors and other stakeholders;
- To Contribute to the vision of the Government for access to regulated services for all across the country;
- To influence, advise on and implement government policy in the regulated sector legal framework;
- To lead in research and development of regulated sector; and
- To strengthen RURA's institutional capacity to discharge its functions.

The Regulatory Board under my leadership commits to lead RURA in implementing this strategic plan for the benefit of our great country. I call upon management and staff members of RURA to work tirelessly and with passion to ensure that our strategic objectives are pursued and implemented successfully.

Finally, I thank sincerely all who were involved in compiling this strategic plan, for their dedication and commitment.

Eng. Coletha U. RUHAMYA
Chairperson
This three year Strategic Plan (2017-2020) is the outcome of a long and consultative process that constructively engaged both internal and external stakeholders. Each individual and collective contribution to the plan development process greatly enriched it and I sincerely thank all those who played a part in its preparation.

In the process of developing it, RURA carefully evaluated its strengths and weaknesses, reviewed the challenges it faced in the implementation of Strategic Plan 2013-2018 and developed well thought out strategies to deal with these challenges on a sustainable basis, now and in the future. This plan therefore, is a clear strategic road map that will guide the operations of the RURA and harness synergies between the public utilities’ sectors stakeholders in furtherance of the economic priorities of the country.

Through this plan, RURA has redefined the authority’s vision To be a leading global regulator of public utilities as well as its mission and core values to accurately position the Authority in its pivotal role of inspiring the development of the country.

The formulation of the strategies has been reorganized to ensure the application of the Results-Based Management (RBM) framework. Strategic activities from departments and units will result into set strategic outputs whose outcome will lead to the achievement of the planned strategic objectives and goals. Furthermore, the current strategic plan lays down a basis for annual action planning. It will serve as a tool which will assist in constantly evaluating the extent to which our resources are allocated in regard to the fulfilment of the Authority’s mission. In addition, the six strategic goals and related outputs/activities will serve as accountability measures against which each department and unit performance will be assessed.

On my part, as the administrative head of the Authority, I commit to provide dedicated leadership in the implementation of the plan and further commit to mobilise requisite financial and human resources to ensure that the strategic objectives identified in this plan are implemented according to plan.

Patrick Nyirishema
Maj
Director General
Introduction

**Vision**
To be a leading global regulator of public utilities

**Mission**
In regulating public utilities, RURA:
- promotes free and fair competition;
- protects the rights of consumers and balances the interests of all stakeholders;
- promotes availability of affordable, quality services to all; and
- leads in the development of the public utilities sectors.

**Core values**
The Authority upholds the following core values:
- Independence
- Transparency and Accountability
- Fairness
- Integrity
- Professionalism
- Innovation
- Sustainability

**Moto**
Inspiring development
RURA Mandate

Articles 4 to 10 in Chapter 2 in Law No. 09/2013 of 01/03/2013 define the Authority’s mission and powers. In order to regulate certain public utilities, RURA’s mission consists of the following:

- to set up necessary guidelines in order to implement laws and regulations in force;
- to ensure compliance by public utilities with the provisions of laws and regulations governing the regulated sectors in an objective, transparent and non-discriminatory manner;
- to ensure the continuity of service delivery by the licensed or authorized service providers and the preservation of public interest;
- to protect users and operators’ interests by taking measures likely to guarantee effective, sound and fair competition in the regulated sectors within the framework of applicable laws and regulations;
- to protect and promote consumers’ interests;
- to promote the availability, accessibility and affordability of regulated services to all including low income, rural and disadvantaged consumers;
- to promote efficient development of regulated sectors in accordance with Government economic and financial policy;
- to promote and enhance general knowledge, sensitization and awareness of the regulated sectors including but not limited to:
  - the rights and obligations of consumers and service providers;
  - the ways in which complaints are lodged and resolved; and
  - the missions, powers and functions of RURA.
- to issue permits, authorizations and licenses required for regulated sectors, in accordance with the relevant governing laws and regulations;
- to monitor and ensure compliance by regulated network or service providers in line with their licenses, permits and concession obligations; and
- to ensure fair competition in all regulated sectors.
Regulated Public Utilities

Electricity and Renewable energy

RURA, in its mandate to regulate the Energy sector, is required to support the ongoing socio-economic transformation and poverty eradication through ensuring sufficient, reliable, affordable and sustainable energy supply. Regulatory activities performed by the Authority in the electricity supply industry include, among other things, issuing licenses, tariff setting and compliance monitoring of operations to ensure quality and reliability of services. The regulated energy sector in Rwanda consists of four components namely electricity, renewable energy, gas and downstream petroleum. Regulated services in the electricity subsector include electricity generation, transmission, distribution and supply. Under the renewable energy sub-sector, regulated services include Solar Energy, Geothermal energy and Bio-energy systems.

Gas and Downstream Petroleum

RURA, in its mandate to regulate the Gas and Downstream Petroleum subsector is required to promote the availability, accessibility and affordability of regulated services to all consumers including low income, rural and disadvantaged consumers and enhance general knowledge, sensitization and awareness of the regulated sectors as well as protect users and operators’ interests by taking measures likely to guarantee effective, sound and fair competition such as fuel pricing set up, auditing and inspections to insure that safety and quality comply with regulations and standards in place through services provided to consumers. Regulated services in the Gas and downstream petroleum regulations include:

- Importation, transportation, distribution and retail of petroleum products, related infrastructures of filling plants, Petroleum storage facilities / fuel terminals and petroleum retail sites.
- Methane Gas Extraction Facilities in Lake Kivu
- Other Industrial gases such as medical gases mainly used in hospitals and others gases used in industrial processes (Oxy-acetylene, acetylene, ammonia, carbon dioxide, sulfur dioxide, etc).
- Biogas.

Water and Sanitation

RURA is mandated to license and monitor operations of water service providers in line with the regulations governing water supply services in Rwanda. For sanitation service provision, RURA is mandated to license and monitor operators in solid waste management (collection and transportation, waste recycling, hazardous waste, landfill management, etc), liquid waste management (empting and transportation of liquid waste and installation of decentralized wastewater treatment systems) and cleaning service provision. Other functions of the Regulator in this sector include tariff setting, complaints handling and consumer protection. The Services regulated under the WATSAN unit includes Urban water supply, Rural water supply, Solid waste collection and transportation, Solid waste recycling, Wastewater treatment plant installation and Cleaning services.

Transport

The law establishing RURA gives it a mandate to ensure that transport services are available throughout the Country to meet, in transparency, all reasonable demands of all natural persons and organizations. It also ensures that the interests of both present and future beneficiaries of transport services are catered for and that utility providers comply with laws and regulations in force. Licenses are issued to Companies and cooperatives while authorization is issued to individuals. The services regulated under the transport sector include passenger road transport, public bus transport, motorcycle transport, car rental, driving schools, taxi cabs, waterways transport, freight forwarders, students’ transportation services and goods transport services.

ICT Regulation

RURA’s mandate, among other things, within the ICT sector is to license, monitor and enforce license obligations, manage scarce resources, advise policy makers on ICT related issues and represent Rwanda in international
organizations on issues pertaining to ICT. The ICT sector regulation in Rwanda includes ICT Standards and Quality of Service regulation and ICT Scarce Resources Management and Monitoring.

In ICT Standards and Quality of Service regulation, RURA oversees the regulatory and standardization aspects to be observed by both consumers and network/service providers. RURA also ensures an effective and efficient use of ICT Scarce resources mainly frequency Spectrum and numbering resources. This is achieved not only by monitoring the use of ICT Scarce Resources but also by long term planning of the resources. RURA strives to bridge the digital divide by advancing the use of ICT based networks, services and applications, enhance security and build confidence in the use of ICT resources.

All wired and wireless communications services and postal services are regulated under ICT department. These include but not limited to wireless mobile communications services, Broadcasting services, wireless and wired fixed communication services, aeronautical communication services, space communication services, etc.

**Postal Regulation**

The Postal and Courier Services Regulation is to establish a regulatory framework for the undertaking of postal and courier services so as to achieve an efficient, effective, sustainable and orderly development and operations of postal and courier services in Rwanda. RURA has licensed Twenty four (24) applicants for Postal and Courier services.

**Innovation & Cyber security**

The Department of Innovation and Cybersecurity has the responsibility of promoting and establishing a conducive operating environment in accordance with the new law No. 24/2016 of 18/06/2016 governing ICT.

In the fast changing ICT sector, the department is charged with establishing relevant regulatory frameworks for emerging technologies and innovations to shape their future from early stages of development. The emerging technologies and other new concepts include Internet of Things, Big Data, FinTech, Internet Governance, E-Agriculture, E-commerce E-Health as well as E-government. As these are introduced, there is a need to ensure that deployed applications are securely running on the market without causing damages in the existing business environment in the ICT Ecosystem. The department has overseen the root administration of Public Key Infrastructure (PKI), an infrastructure with a major goal of availing means of securing reliable ICT services to Rwandans.

The department is also in charge of developing strategies and appropriate regulatory tools to ensure operators’ networks are secure, stable and reliable. The department enhances ICT access to all Rwandans through the Universal Access Program.

The department, under the guise of Smart Rwanda Master Plan implementation, strives to ensure that following policy principles are adhered to across all sectors:

- Access to applications should be granted on cloud first approach,
- Applications designed to be accessed on Mobile by default,
- Application development effort should adhere to Infrastructure sharing and open data principles
- Systems and applications should be designed with highest security standards
- Applications and systems developed should be able to embrace future trends and emerging technologies

RURA has therefore taken a lead in getting over the market, identifying emerging technologies and trying to craft regulatory frameworks before these technologies become mainstream.
Media Regulation

The Media regulation aims at developing the media industry by establishing licensing and regulatory frameworks for smooth operations in media sector. The Media industry in Rwanda is currently dominated by FM radio broadcasting terrestrial Television and satellite TV services. There are also online media services and print media.

Consumer protection

Consumer Affairs aims at promoting and protecting consumers’ interests and rights by educating consumers, enhancing general knowledge and solving consumer complaints. Consumer Protection is a crosscutting function that serves all regulated services within RURA’s mandate.
# RURA SWOT Analysis

## POSITIVE

### Strengths
- Strong brand and is widely known in Rwanda
- Existence of a clear legal mandate to regulate;
- Multi-sectored regulatory institution thus able to benefit from economies of scale;
- Qualified, competent and motivated young workforce;
- Conducive working environment;
- Adequate monitoring tools for the regulation of ICT sector;
- Established working relationship with other regional regulators;
- Self-financing institution with autonomy;
- Multiple sectors regulator thus benefiting from economies of scale; and
- Modern ICT system capable of automating processes within the authority

## NEGATIVE

### Weaknesses
- Lack of coordination with Government entities;
- Insufficient legal and regulatory framework in some sectors;
- High staff turnover due to lack of career development programme;
- Insufficient regulatory monitoring tools and testing equipment for some sectors;
- Limited awareness on the role of RURA by the general public;
- Insufficient norms and standards for Quality of Service for some regulated sectors.
- Weak enforcement mechanisms in some areas;
- Slow responsiveness to change;
- Inadequate research and development;
- Inadequate monitoring tools for the regulation of ICT sector;
- Established working relationship with other regional regulators;
- Self-financing institution with autonomy;
- Multiple sectors regulator thus benefiting from economies of scale; and
- Modern ICT system capable of automating processes within the authority

## INTERNAL

### Opportunities
- Government of Rwanda enabling policies;
- Rwanda’s positive political goodwill;
- Strong individual service providers thus enhancing sustainability
- Rwanda has laid fibre optic throughout the country thus enabling use of technology;
- Stable economic growth;
- Public Private Partnerships;
- Regional and International integration;
- Growing young and educated population; and
- Extensive mobile communication network that can be utilised to reach out to wider population

### Threats
- Lack of active consumers’ protection associations;
- Inadequate professionalism and skills among some operators in the regulated sectors;
- The insufficient Foreign Direct Investment in some sectors; and
- Higher salaries within service providers contribute to RURA high staff turnover.
Stakeholders Analysis

RURA is committed to the maintenance of a successful institution that delivers quality services to its stakeholders, as articulated in its mission. The actualization of its mission will remain the beacon of the Authority’s activities. The table below summarises the identified key stakeholders and their expectations as well as the Authority’s expectation from the stakeholders. The stakeholders will be key in strategy implementation.

<table>
<thead>
<tr>
<th>Stakeholder</th>
<th>Stakeholder expectations</th>
<th>RURA’s expectations</th>
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</thead>
<tbody>
<tr>
<td>Regulated Services Providers</td>
<td>• Prompt issuance of licenses</td>
<td>• Quality and prompt service</td>
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<tr>
<td></td>
<td>• Accurate and up to date information with regard to regulated services</td>
<td>• Compliance with license obligations</td>
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<td></td>
<td>• Fairness and equal opportunity</td>
<td>• Professionalism</td>
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<td></td>
<td>• Capacity building for improved accountability and compliance</td>
<td>• Fair competition</td>
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<td></td>
<td>• Facilitation of an enabling environment</td>
<td>• Fair treatment of consumers</td>
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<td></td>
<td></td>
<td>• Statutory compliance</td>
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<tr>
<td>Parliament</td>
<td>• Independence, transparency, equity, reliability and accountability</td>
<td>• Supportive legislative mechanism</td>
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<tr>
<td></td>
<td>• Practice accountability, transparency and equity in executing its regulation mandate</td>
<td>• Guidance and support in regard to Authority’s mandate</td>
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<tr>
<td>Office of the Prime Minister</td>
<td>• Accountability and efficient utilization of resources</td>
<td>• Guidance and support in regard to Authority’s mandate</td>
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<td></td>
<td>• Timely reporting and decision making</td>
<td>• Legal policy framework</td>
</tr>
<tr>
<td>Key Ministries</td>
<td>• Prompt issuance and renewal of licenses for the operators</td>
<td>• Supervise functioning of REG, WASAC, RMF, RTDA etc</td>
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<tr>
<td>• Ministry of Infrastructure</td>
<td>• Carry out inspection to ensure compliance with the license obligations</td>
<td>• Initiate infrastructure projects in the regulated services sectors under it to achieve development targets</td>
</tr>
<tr>
<td>• Ministry of Youth and ICT</td>
<td>• Educate regulated services users on their rights and obligations</td>
<td>• initiate programs aimed at increasing access to affordable energy, water and sanitation, and transport infrastructure</td>
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<tr>
<td></td>
<td>• Set up necessary guidelines in order to implement laws and regulations in force</td>
<td>• oversee the implementation of national policies and programs</td>
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<td></td>
<td>• Promote fair competition among the service providers</td>
<td>• Develop regulated sectors’ policies, regulations and laws</td>
</tr>
<tr>
<td></td>
<td>• Initiate and give inputs in developing regulated sectors’ policies, regulations and laws</td>
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<td></td>
<td>• Continuous innovation and frequent stakeholders engagement</td>
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<tr>
<td>Ministry of Justice</td>
<td>• Compliance with legal procedures and requirements</td>
<td>• Close collaboration</td>
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<td></td>
<td></td>
<td>• Proper handling of litigations</td>
</tr>
<tr>
<td>Stakeholder</td>
<td>Stakeholder expectations</td>
<td>RURA’s expectations</td>
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<tr>
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</tbody>
</table>
| **All Other Government Ministries, Agencies and Public institutions** | • Comply with court orders | • Timely policy and legislative development  
• Provision of an enabling Environment  
• Comply with final decisions of the RURA |
| **Regulatory Board** | • Sustainable organization  
• Transparency and Accountability | • Guidance and policy direction  
• Timely decision making |
| **RURA Staff** | • Sustainable organization  
• Commitment to their welfare  
• Conducive working environment  
• Training and development  
• Fair appraisal | • High performance levels  
• Efficient service delivery to the customers  
• Commitment to RURA mandate  
• Demonstrate core values |
| **The General Public** | • Consumer protection  
• Availability of affordable services  
• Prompt action on complaints  
• Promotion of awareness of regulated services sectors  
• Respond to the needs of the public through well regulated and stable regulated services’ sectors | • Know their rights and obligations  
• Support Government initiatives  
• Lodge complaints on regulated services on time  
• Understand regulated services contracts with service providers |
| **Suppliers of goods and services** | • Prompt payment for services and goods supplied as per agreements  
• Fairness and equal opportunity  
• Information provision | • Quality and prompt service  
• Economical, Effective and Efficient services |
| **Media** | • Provision of timely and accurate information when required | • Accurate, objective and fair dissemination of information  
• Support in consumer education |
Vision
To be a leading global regulator of public utilities

Mission
Promote free and fair competition;
Protect the rights of consumers and balances the interests of all stakeholders;
Promote availability of quality services to all; and
Lead the development of the public utilities sectors

Core values: Independence, Transparency and Accountability, Fairness, Integrity,
Professionalism, Innovation

Stakeholders: Regulated Services Consumers; Service Providers; Investors; RURA staff
and management; Government Entities; Regional and International Regulators; Other
International Bodies, General Public; Media and RURA Regulatory Board
Strategic Goals, Objectives and Outputs
2017-2020

Strategic Goal 1: Interests of regulated services users protected

The primary responsibility of RURA is to ensure that affordable quality public utilities are available to all users and consumers. RURA will ensure that in serving the public, value for money is attained, by prioritising its work and adding value rather than duplicating services offered elsewhere. RURA will aim to be an efficient regulator serving all Rwandans regardless of their location. RURA will be seen by the public as an important first port of call for all interventions with regard to public utilities services. The goal will be to see that Interests of regulated services users protected.

Strategic Objective 1: To protect the interests of regulated services users by ensuring that demand is met with reliable, cost effective and high quality services in an environmentally friendly manner

The objective will be achieved by pursuing the following strategic outputs:

Output 1.1: Consumer awareness campaigns conducted
Output 1.2: Regulated services guidelines in place
Output 1.3: Consumers complaints received and auctioned
Output 1.4: Inspections and monitoring carried out

Strategic Goal 2: Interests of service providers, investors and other stakeholders protected

RURA will pursue policies and initiatives that raise professional and ethical standards within the regulated services sector. The Government is in the phase of development where Private Public Partnerships are the key to speeding economic growth. RURA will pursue policies that not only attract investments in the regulated services sector but retain and grow investments.

Strategic Objective 2: To protect the interests of service providers, investors and other stakeholders.

The objective will be achieved by pursuing the following strategic outputs:

Output 2.1: Awareness campaigns carried out
Output 2.2: New applications received and processed
Output 2.3: Partnerships enhanced
Output 2.4: Inspection and monitoring carried out

Strategic Goal 3: RURA contributes to the national, regional and international long term development goals.

The role played by RURA is key to the achievement of the Government social-economic developmental goals. In the quest of the Government to ensure that economic development is spread throughout the country, RURA will ensure that incentives are offered to investors operating in the rural areas. The strategic objectives of RURA are derived from the vision of the country. RURA will work closely with other Government entities to avoid duplication of efforts and to enhance harmony in goals of the vision.

Strategic Objective 3: To contribute to the vision of the Government for access to regulated services for all across the country

The objective will be achieved by pursuing the following strategic outputs:
Output 3.1: Support regulated services countrywide
Output 3.2: Collaborate with Government entities and other stakeholders
Output 3.3: Foster Regional / International cooperation and enhance Rwanda visibility to International regulatory bodies.

**Strategic Goal 4: Regulated services sectors’ legal framework is strengthened.**

The regulatory function of RURA is based on the existing legal framework. RURA is entrusted with the responsibility to ensure compliance with the provisions of the laws governing public utilities. RURA will continuously identify regulatory gaps in order to effectively play an advisory role in the process of policy formulation. The strategy aims at ensuring that RURA is actively involved in the development of the legal framework for effective regulation.

**Strategic Objective 4:** To influence, advise on and implement government policy in the regulated sector legal framework

The objective will be achieved by pursuing the following strategic outputs:

Output 4.1: Collaborate with Government entities
Output 4.2: Initiate drafting of proposals for new laws
Output 4.3: Formulate regulation guidelines and internal policies and procedure
Output 4.4: Empowering the legal function of RURA

**Strategic Goal 5: RURA research and development function is established and functional**

RURA is an independent public utilities regulator, seen to be working both for the interests of consumers and users of regulated services as well as those of the investors cum service providers. RURA regulates services that evolve fast with time. RURA will continue to lead in matters of regulated services sectors. RURA will also provide thought leadership in the changing regulatory landscape of public utilities. To be able to look beyond and provide high level strategic insight into the future of the public utilities sectors, RURA must invest in research and development. RURA must be ready to regulate the emerging technologies as they commence been used by the service providers.

**Strategic Objective 5:** To lead in research and development of regulated services sectors

The objective will be achieved by pursuing the following strategic outputs:

Output 5.1: Data and information collected
Output 5.2: Research and studies undertaken
Output 5.3: Data analysed and information disseminate
Output 5.4: Environment for Innovation and technologies enabled

**Strategic Goal 6: RURA’s institutional capacity strengthened.**

For RURA to function effectively, the organisation structure needs to be strengthened by having all key personnel in place. In addition, RURA staff and management need to be empowered through training and other capacity building interventions contribute to the decision of the Regulatory Board which makes independent decisions in regard to regulated services sectors. The Regulatory Board needs to regularly deliberate on the operation of the authority to ensure that it has adequate resources at its disposal to carry out its mandate.
**Strategic Objective 6:** To strengthen the RURA’s institutional capacity to discharge its functions

The objective will be achieved by pursuing the following strategic outputs:

Output 6.1: Staff welfare improved
Output 6.2: RURA processes automated
Output 6.3: Staff capacity enhanced
Output 6.4: RURA infrastructure enhanced
Output 6.5: RURA governance enhanced
Output 6.6: Public relations enhanced
Output 6.7: RURA reporting and performance improved
Output 6.8: Financial management framework in place
Governance and Implementation

The successful implementation and operation of the authority needs different categories of human resource with sufficient skills and experience. A carefully planned strategic plan can easily be jeopardized by bad management or inadequate skills and experience of personnel in key positions. RURA will continue utilizing the pyramid shape structure with the following four levels:

- Regulatory Board: Entrusted with the overall oversight of RURA’s mandate
- Senior Management (DG and HODs): Entrusted with long-term strategic planning, budgeting, coordination and control.
- Management Committee (Directors of Units): Entrusted with the planning and control of the functional activities e.g. Regulation, enforcement and financial management.
- Operational Level: Entrusted with the implementation and controls the day-to-day operations of activities within the organizational units

The diagram below represents the RURA governance pyramid structure

For the successful implementation of this strategic plan, RURA will have in place a strategy implementation committee to facilitate the implementation of the strategic plan. The committee will hold monthly meetings to review implementation status and report to the MC. The committee will be required to provide monthly, quarterly and annual progress reports on achievements and challenges facing the implementation of the strategic plan. The committee shall consist of the following members: Director of Planning (Chairperson), Planning Officer, M&E Officer, Representative from DGs office, Representative from each sector and subsector as will be appropriate.
## Logical, Monitoring and Evaluation Framework

### Strategic Goal 1: Interests of regulated services users protected

<table>
<thead>
<tr>
<th>Strategic objective</th>
<th>Strategic outputs</th>
<th>Strategic outcomes</th>
<th>Outcome Verifiable Indicators</th>
<th>Responsible</th>
<th>Budget Frw Million</th>
</tr>
</thead>
</table>
| **Output 1.1:** Consumer awareness campaigns conducted  
To protect the interests of regulated services users by ensuring that demand is met with reliable, cost effective and high quality services in an environmentally friendly manner | Increased awareness among regulated services users | 50% annual increase in number of consumers complaints  
Decrease in number of unlicensed operators to 0% | Consumer Affairs | 836 |
| **Output 1.2:** Regulated services guidelines in place | Increased knowledge of regulated services among the public | 100% compliance in delivery by service providers  
% decrease in number of consumer contracts with abusive clauses | Consumer Affairs and Technical Units | 1,263 |
| **Output 1.3:** Consumers complaints received and actioned  
To protect the interests of regulated services users by ensuring that demand is met with reliable, cost effective and high quality services in an environmentally friendly manner | All consumer complaints responded to in the shortest time possible | 100% of complaints responded to  
50% annual increase in number of consumers complaints | Consumer Affairs and Technical Units | 89 |
| **Output 1.4:** Inspections and monitoring carried out  
To protect the interests of regulated services users by ensuring that demand is met with reliable, cost effective and high quality services in an environmentally friendly manner | Increased affordability and availability of regulated services | 10% annual increase in population with access to affordability electricity  
10% annual increase in availability of safe affordable gas and petrol products  
10% annual increase in population with access to affordable clean water  
10% annual increment in population with access to waste management services  
10% increment in number of routes in urban and rural areas  
5% annual increase in number of subscribers with internet subscription  
100% annual increase in mobile money transactions  
50% annual increase in roaming calls within One Network Area  
10% annual increase in internet penetration  
100% compliance with local content guidelines | Electricity  
Gas and Petrol  
WATSAN  
Transport  
ICT  
Media | 1,047  
1,047  
1,047  
1,047  
1,047 |

**Total** | | | | | **3,236** |
## Strategic Goal 2: Interests of service providers, investors and other stakeholders are protected

<table>
<thead>
<tr>
<th>Strategic Objective 2: To protect the interests of service providers, investors and other stakeholders</th>
<th>Strategic outputs</th>
<th>Strategic outcomes</th>
<th>Outcome Verifiable Indicators</th>
<th>Responsible</th>
<th>Budget Frw Million</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output 2.1: Awareness campaigns carried out</strong></td>
<td>Increased awareness among regulated services providers</td>
<td>100% compliance by the service providers</td>
<td>Consumer Affairs and Technical Units</td>
<td>112</td>
<td></td>
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<td></td>
<td>100% of service providers understand the guidelines in place</td>
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<td>10% increase in safe affordable gas and petrol</td>
<td>Gas and Petrol</td>
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<td></td>
<td>10% annual increase in number of water subscribers</td>
<td>WATSAN</td>
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<td></td>
<td>10% annual increase in number of sanitation subscribers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10% annual increase in number of operators</td>
<td>Transport</td>
<td></td>
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<td>100% mobile penetration across the country</td>
<td>ICT</td>
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<td>10% increase in 4G geographical and population network coverage</td>
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<td></td>
<td>10% increase in TV and radio penetration across the country</td>
<td>Media</td>
<td></td>
<td></td>
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<tr>
<td><strong>Output 2.2: New applications received and processed</strong></td>
<td>Increase in number of licenses issued and increase regulated services coverage</td>
<td>30% annual increase in production of quality electricity</td>
<td>Electricity</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>100% compliance by the service providers</td>
<td>Technical Units</td>
<td>440</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>100% of service providers understand the guidelines in place</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10% annual increase in production of quality electricity</td>
<td>Gas and Petrol</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10% annual increase in quality water production</td>
<td>WATSAN</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>100% compliance with hygienic standards by the service providers</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>100% compliance by the service providers</td>
<td>Transport</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>100% compliance with license obligations</td>
<td>ICT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>100% compliance with license obligations</td>
<td>Media</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,956</td>
</tr>
</tbody>
</table>
### Strategic Goal 1: Interests of service providers, investors and other stakeholders are protected

#### Strategic Objective 1: To protect the interests of service providers, investors and other stakeholders

<table>
<thead>
<tr>
<th>Output 1.1: Support regulated services countrywide</th>
<th>Strategic outcomes</th>
<th>Outcome Verifiable Indicators</th>
<th>Responsible</th>
<th>Budget Frw Million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased in coverage of regulated services in rural areas</td>
<td>Increased in coverage of regulated services in rural areas</td>
<td>20% increase in covered services</td>
<td>All technical</td>
<td>3,067</td>
</tr>
<tr>
<td>Output 1.2: Collaborate with Government entities and other stakeholders</td>
<td>Improved coordination with Government entities and other stakeholders</td>
<td>100% participation of Government entities in meetings and conferences on regulated services</td>
<td>Corporate</td>
<td>11,356</td>
</tr>
<tr>
<td>Output 1.3: Foster Regional and International cooperation and enhance Rwanda visibility to International regulatory bodies.</td>
<td>Enhanced Regional and International cooperation and collaboration, and enhanced Rwanda’s position and visibility to International regulatory bodies.</td>
<td>100% membership with all relevant International organizations</td>
<td>All Departments</td>
<td>4,013</td>
</tr>
</tbody>
</table>

**Total Budget:** Frw 19,436

### Strategic Goal 2: RURA contributes to the national, regional and international long term development goals.

#### Strategic Objective 2: To contribute to the national, regional and international long term development goals

<table>
<thead>
<tr>
<th>Output 2.1: Support regulated services countrywide</th>
<th>Strategic outcomes</th>
<th>Outcome Verifiable Indicators</th>
<th>Responsible</th>
<th>Budget Frw Million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased in coverage of regulated services</td>
<td>Increased coverage of regulated services</td>
<td>20% increase in regulated services</td>
<td>All technical</td>
<td>3,867</td>
</tr>
<tr>
<td>Output 2.2: Collaborate with Government entities and other stakeholders</td>
<td>Improved coordination with Government entities and other stakeholders</td>
<td>100% response from line Ministries on requests regarding regulated public utilities</td>
<td>Corporate</td>
<td>11,356</td>
</tr>
<tr>
<td>Output 2.3: Foster Regional and International cooperation and enhance Rwanda visibility to International regulatory bodies.</td>
<td>Enhanced Regional and International cooperation and collaboration, and enhanced Rwanda’s position and visibility to International regulatory bodies.</td>
<td>100% membership with all relevant International organizations</td>
<td>All Departments</td>
<td>4,513</td>
</tr>
</tbody>
</table>

**Total Budget:** Frw 19,736

### Strategic Goal 3: Regulated services sectors’ legal framework is strengthened.

#### Strategic Objective 3: To strengthen regulated public utilities sectors’ legal framework

<table>
<thead>
<tr>
<th>Output 3.1: Support regulated services countrywide</th>
<th>Strategic outcomes</th>
<th>Outcome Verifiable Indicators</th>
<th>Responsible</th>
<th>Budget Frw Million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved processing of legal tools</td>
<td>Improved processing of legal tools</td>
<td>100% acceptance of proposal for draft laws by line ministries</td>
<td>Legal</td>
<td>88</td>
</tr>
<tr>
<td>Output 3.2: Collaborate with Government entities</td>
<td>Improved coordination with Government entities</td>
<td>100% participation of Government entities in meetings and conferences on regulated services</td>
<td>Corporate</td>
<td>11,356</td>
</tr>
<tr>
<td>Output 3.3: Foster Regional and International cooperation and enhance Rwanda visibility to International regulatory bodies.</td>
<td>Enhanced Regional and International cooperation and collaboration, and enhanced Rwanda’s position and visibility to International regulatory bodies.</td>
<td>100% membership with all relevant International organizations</td>
<td>All Departments</td>
<td>4,013</td>
</tr>
</tbody>
</table>

**Total Budget:** Frw 19,736

### Strategic Goal 4: Regulated services sectors’ legal framework is strengthened.

#### Strategic Objective 4: To strengthen regulated public utilities sectors’ legal framework

<table>
<thead>
<tr>
<th>Output 4.1: Support regulated services countrywide</th>
<th>Strategic outcomes</th>
<th>Outcome Verifiable Indicators</th>
<th>Responsible</th>
<th>Budget Frw Million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved processing of legal tools</td>
<td>Improved processing of legal tools</td>
<td>100% acceptance of proposal for draft laws by line ministries</td>
<td>Legal</td>
<td>88</td>
</tr>
<tr>
<td>Output 4.2: Collaborate with Government entities</td>
<td>Improved coordination with Government entities</td>
<td>100% participation of Government entities in meetings and conferences on regulated services</td>
<td>Corporate</td>
<td>11,356</td>
</tr>
<tr>
<td>Output 4.3: Foster Regional and International cooperation and enhance Rwanda visibility to International regulatory bodies.</td>
<td>Enhanced Regional and International cooperation and collaboration, and enhanced Rwanda’s position and visibility to International regulatory bodies.</td>
<td>100% membership with all relevant International organizations</td>
<td>All Departments</td>
<td>4,513</td>
</tr>
</tbody>
</table>

**Total Budget:** Frw 19,736
<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Strategic Outcomes</th>
<th>Outcome Verifiable Indicators</th>
<th>Responsible</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic Goal 5: RURA’s research and development function is established and functional</td>
<td>Output 5.1: Data and Information collected</td>
<td>Data available for analysis</td>
<td>Economics and all technical departments</td>
</tr>
<tr>
<td></td>
<td>Output 5.2: Research and studies undertaken</td>
<td>Review of performance and impact</td>
<td>Economics and all technical departments</td>
</tr>
<tr>
<td></td>
<td>Output 5.3: Data analyzed and information disseminated</td>
<td>Better decisions made on public utilities regulations</td>
<td>Economics and all technical departments</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td>1,573</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Strategic Outcomes</th>
<th>Outcome Verifiable Indicators</th>
<th>Responsible</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic Goal 6: RURA’s institutional capacity strengthened.</td>
<td>Output 6.1: Staff welfare improved</td>
<td>85% staff satisfaction by 2020</td>
<td>HR</td>
</tr>
<tr>
<td></td>
<td>Output 6.2: RURA processes automated</td>
<td>90% service delivery time by 2020</td>
<td>Media</td>
</tr>
<tr>
<td></td>
<td>Output 6.3: Staff capacity enhanced</td>
<td>80% average staff performance</td>
<td>HR</td>
</tr>
<tr>
<td></td>
<td>Output 6.4: RURA infrastructure enhanced</td>
<td></td>
<td>Finance/User Department</td>
</tr>
<tr>
<td></td>
<td>Output 6.5: RURA governance enhanced</td>
<td>100% completion of building construction by 2019</td>
<td>DGs Office</td>
</tr>
<tr>
<td></td>
<td>Output 6.6: Public relations enhanced</td>
<td>85% average attendance of Regulatory Board meetings</td>
<td>Media</td>
</tr>
<tr>
<td></td>
<td>Output 6.7: RURA reporting and performance improved</td>
<td>90% of public satisfaction with role of RURA</td>
<td>Planning</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td>44,142</td>
</tr>
</tbody>
</table>
Strategic Goal 5: RURA research and development function is established and functional

Strategic Objective 5: To lead in research and development of regulated services sectors

Output 5.1: Data and information collected
- Data available for analysis
  - 100% of regulated services have available data
  - Economics and all Technical depts
  - 133

Output 5.2: Research and studies undertaken
- Review of performance and impact improved
  - 50% of regulated services units researched
  - Economics and all Technical depts
  - 1,440

Output 5.3: Data analysed and information disseminated
- Better decisions made on public utilities regulations
  - 100% of research reports shared
  - Economics and all Technical depts
  - Total 1,573

Strategic Goal 6: RURA's institutional capacity strengthened.

Strategic Objective 6: To strengthen RURA's institutional capacity to discharge its functions

Output 6.1: Staff welfare improved
- Staff motivation and retention improved
  - 85% staff satisfaction by 2020
  - HR 1,498

Output 6.2: RURA processes automated
- Service delivery and reporting speed improved
  - 90% service delivery time by 2020
  - Media 458

Output 6.3: Staff capacity enhanced
- Staff performance improved
  - 80% average staff performance
  - HR 1,950

Output 6.4: RURA infrastructure enhanced
- RURA technical capacity improved
  - 100% purchase of technical tools by 2020
  - 100% completion of building construction by 2019
  - Finance/User Department 38,032

Output 6.5: RURA governance enhanced
- Decision making process and Governance improved
  - 85% average attendance of Regulatory Board meetings
  - DGs Office 188

Output 6.6: Public relations enhanced
- RURA image improved
  - 90% of public satisfaction with role of RURA
  - Media 1,663

Output 6.7: RURA reporting and performance improved
- Prompt decision making
  - 100% of reporting within deadlines
  - Planning 355

Total 44,142

Organisation Structure