

FOLLOW-UP EVALUATION REPORT

“Regional Energy Planning Network”

BTC SAD/00/004

DGDC 04143/15

BASIC INFORMATION ON THE PROJECT.

Country : SADC Region

DAC Sector and sub sector : Infrastructure & Services/Energy

National or regional institution in charge of the execution : SADC Secretariat

Agencies in charge of the execution : SADC Secretariat I&S Directorate

Number of BTC international co-operation experts : none

Duration of the project (according to SA/SC) : 30-03-1998 to 30-04-2003

Start date of the project:

 according to SA/SC : 30-03-1998

 effective : 01-05-2000

End date of the project:

 according to SA/SC : Completion of project

 effective : 31-03-2007

Project management methods : Co-Management

Total budget for the project : 2.057.516, 26 EUR

Effective amount managed by BTC : 2.057.516, 26 EUR

Period covered by the report : 01-01-2001 to 31-12-2006

Annexes	Yes	No
1. Results summary		
2. Planned activities for the year considered		
3. Planned activities year + 1		
4. Situation of receipts and expenses for the year considered		
5. Budgetary estimates year + 1		
6. Disbursement rate of the project		
7. Personnel of the project		
8. Subcontracting activities and invitations to tender		
9. Equipment		
10. Backers		

PART ONE: APPRAISAL

Evaluate the relevance and the performance of the project by means of the following assessments:

1.	-	Very	satisfactory
2.	-		Satisfactory
3.	- Non satisfactory,	in spite of some positive	elements
4.	-	Non	satisfactory
X.	- Unfounded		

	National execution official	BTC execution official
RELEVANCE ¹ (cf. PRIMA, §70, p.19)		
1. Is the project relevant compared to the national development priorities?		1
2. Is the project relevant compared to the Belgian development policy?		1
3. Are the objectives of the project yet relevant?		1
4. Does the project meet the needs of the target groups?		3
5. Does the project rely on the appropriate local execution organs according to the objectives?		1

¹ According to the PRIMA, §70, p.19, it is a matter of «appreciating if the choices relative to the objectives, the target groups and the local execution organs remain relevant and consistent according to the general principles of a useful and efficient aid, and according to the execution of the local, regional, international and Belgian development policies and strategies».

	National execution official	BTC execution official
PERFORMANCE² (PRIMA, §71, pp.19-20)		
1. Did the project results contribute to the carrying out of its objectives ³ ? (efficiency)		2
2. Assess the quality of the intermediate results. (efficiency)		2
3. Are the management methods of the project appropriate? (efficiency)		3
4. Are the following resources appropriate (efficiency) :		
a. Financial means?		1
b. Human resources?		3
c. Material and equipment?		2
5. Are the project resources effectively used and optimized in order to reach the foreseen results? (efficiency)		2
6. Is the project satisfactory on a cost-efficiency approach in comparison to similar interventions? (efficiency)		2
7. According to the execution planning, assess the speed of the execution. (respect of deadlines)		3

Indicate your global evaluation concerning the project by means of the following appreciations:

1.	-	Very	satisfactory
2.	-		Satisfactory
3.	- Non satisfactory,	in spite of some positive	elements
4.	-	Non	satisfactory
X.	- Unfounded		

	National execution official	BTC execution official
Global evaluation of the project		2

Comment your evaluation, which can be broader than the strict framework of the abovementioned relevance and performance criteria and differ from the given evaluation.

² According to PRIMA, §71, pp. 19-20, it is a matter of « appreciate and measure the foreseen performances agreed during the preparation traineeships according to the 4 criteria and the indicators established during the formulation ». (The 4 criteria are efficiency, suitability, respect of deadlines and quality of the personnel).

³ See annex 1 for further information

The implementation of the Regional Energy Planning Network Project was fully implemented by the SADC Secretariat with support from the BTC. This report covers the activities commenced on 01 January 2001, when BTC took over from BADC the responsibility of following up the project.

The SA of the project was signed 30 March 1998, marking the coming into effect of the project but the actual implementation of activities commenced on 01 May 2000 under the responsibility of the BADC. The project came up as a second version of the initial project SADC Project AAA3 that had commenced on 30 January 1992.

The relevance of all activities approved and executed by the project remained within the framework of the SADC Regional Indicative Strategic Development Programme (RISDP). The objectives of the project remained relevant to both the priorities of SADC and the Belgian Cooperation. However, it should be noted that the structure of SADC at the time of commencement of executing the project was coordinated by the Energy Sector Coordinating Unit based in Luanda, Angola, under the Ministry of Petroleum. When the SADC institution was restructured in December 2002, the Directorate of the Infrastructure and Services was formed and located at the SADC Secretariat Office in Gaborone, Botswana. This resulted in the project being relocated. There was no Exchange of Letters to relocate the project. The movement coupled with management problems, to be elaborated later in this report, stunted the implementation of the project for a considerable period from 2003 to 2004 which resulted in the parties agreeing to extend the project implementation period to officially close on 31st December 2005.

The activities of the project were approved by the Project Steering Committee (PSC) that met after every six months to review progress and approve work plans for the next six months. The dedicated Project Manager was in charge of the project and all activities were planned and implemented under his supervision.

The project also experienced some management difficulties when the first Project Manager was relieved of his duties in February 2003, due to administrative incapacity. This was followed by the resignation of two members of the dedicated Task Force of Consultants, who were Task Leaders for Task 1 “Survey of energy analysis and planning capabilities in the SADC Member states” and Task 4 “Equipment Supply”. The two tasks, as part of the systematic implementation had negative impacts to the project in that Task 1 was the foundation of the project while Task 4 had a roll of Specifying and acquiring Computer equipment required in the training component of the project. However, these tasks were quickly reallocated to the existing consultants, who also had some tasks allocated to them already.

The Closing Steering Committee held on 9 May 2006 approved the closure of the project. The meeting also noted that the SADC Secretariat had no appropriate structure to guarantee the continuation of the project’s activities after project closure. The PSC, however, was of the consensus that in order for the REPN to be fully operational, there was need for enhanced commitment and discipline by the Member States. The PSC also called on the Member States to adhere to deadlines on the submission of data to the Mother Server at the SADC Secretariat. SADC was urged to employ a dedicated Database Manager who should also be able to take other duties in the SADC Energy Sector.

The following were the project’s achievements:

1. Efficiency and co-ordination between the national and regional energy policies were improved. Efficiency remains a challenge considering that SADC has no dedicated Database Manager to stir the whole process.
2. The setting-up of a non-authoritative, workable and sustainable Regional Energy Planning Network among the SADC Member States, thus strengthening their capabilities for data collection, analysis, processing and management as well as enhancing the exchange of

- information, experience and cooperation between the national energy authorities. However, the aspect of sustainability remains a challenge to the SADC Secretariat.
3. Equipment was successfully supplied although delayed.
 4. Staff development and training programme was successfully concluded.
 5. Two Publications of SADC Energy Statistics Yearbook were achieved.
 6. The conception and design of SADC energy database decentralised system is now operational
 7. The REPN working procedures were successfully designed.

National execution official	BTC execution official

PART TWO: ACTIVITIES SUMMARY

1. Based on the project Intermediate Results (IR), list the main project activities and realizations in comparison to its objectives and to the activities plan for the year considered (+ comments).

Result Area #	Result Description	Area	IR #	IR description	Activity Planned	Realisations 2006
1	SADC planning survey	energy	1,1	Preparation and planning	and None	
			1,2	Survey missions	and None	
			1,3	Reporting disseminating	and None	
2	Energy system	database	2,1	Preparation and planning	and None	
			2,2	Survey missions	and None	
			2,3	Reporting disseminating	and None	
3	Working procedures		3,1	Preparation and planning	and None	
			3,2	Survey missions	and None	
			3,3	Reporting workshops	and None	
4	Equipment		4,1	Preparation and planning	and Yes	Consultancy for installation and programming of the Mother Server at SADC Secretariat
			4,2	Procurement	Yes	
5	REPN Foundation		5,1	Planning, preparation	and None	
			5,2	Celebration	and None	
6	Training		6,1	Preparation and planning	and None	
			6,2	Organizing block A	and None	
			6,3	Organizing block B	and None	
			6,4	Organizing block C	and None	

		6,5	Reporting evaluation	and None	
7	Energy Statistics Yearbook	7,1	Preparation and planning	and Yes	Reports prepared and accepted by PSC
		7,2	Publication issue 1	None	
		7,3	Publication issue 2	Yes	Awaiting printing in 2007
8	Demonstration projects	8,1	Preparation and planning	and None	
		8,2	Demonstration case 1	None	
		8,3	Demonstration case 2	None	
		8,4	Reporting workshops	and None	
9	Final report and strategic plan for a sustainable REPN	9,1	Reporting	Yes	Accepted by PSCM
		9,2	Strategic plan	Yes	Accepted by PSCM
10	Project management, Steering Committees meetings	10,1	Managing	Yes	Project closure managed by SADC Snr. Energy Officer
		10,2	Steering Committee	Yes	Closing PSC Meeting held

Only a few activities were under implementation in 2006, as can be seen from the above table, because the project is at its closure phase. All activities not planned for in Year 2006 were completed in the previous years. Only one task, that is, the printing of the Second Statistical Yearbook is holding up the compilation of the Financial Closure.

2. Comment, if necessary, the main project receipts and expenses influencing the abovementioned question, in comparison to the budget estimates of the year considered.

A consultant was re-engaged for Task 4: (Equipment procurement & supply) for the purpose of installing the REPN System Database to the SADC Server; Commissioning the REPN System within SADC Network Server and synchronizing it with Member States PC's; providing technical training and maintenance of REPN System to SADC ICT; and delivering the User Manual and CD-ROM to the SADC Secretariat. This was done for a total budget of (12.000 USD) 9.925,97 EUR. The task was successfully completed and payment made in full.

Besides that there was no training conducted in 2006, a couple of costs amounting to 3.451,61 EUR relating to trainings done in 2005 were paid. These comprised accommodation, travel costs, logistics and pocket money for the participants.

Expenditure was incurred for the Preparation, Planning and Publication of the Second SADC Energy Statistical Yearbook. The consultant was engaged for the following activities on Task 7: (Energy Statistics Yearbook" (1) Develop a template for the Second Statistical Yearbook; (2) Provide technical support as required to country specialists to clarify energy information queries; (3) Coordinate the collection of information, both textual and numeric, that will be included in the Yearbook; (4) Provide a draft yearbook and return this to member countries for verification of information contained therein; (5) Incorporate any corrections into the final press-ready yearbook; (6) Deliver the final document in electronic format to the Secretariat; (7) Undertake country visits as required by energy specialists to re-enforce the training provided under Task 6 of the project; and (8) Participate in Task Team Meetings and Project Steering Committee Meetings. This task cost the project (35.000 USD) 30.024,82 EUR. The task

was successfully completed and the consultant was fully paid. An additional 5.000 EUR is still required for the printing of 700 copies of the Second Energy Statistical Yearbook.

Task 9 was the final task of the project meant to produce the Project Final Report and Strategic Plan for a sustainable REPN. The consultant for this task compiled the Final Report that summed up all the other eight tasks undertaken by the project including strategic plan for the sustainable REPN. The consultant was engaged for the following activities on Task 9: (1) be responsible for preparation of an End-of-Project report that addresses strategic issues of the continuity of the REPN; (2) Prepare the report to cover the project period 2000-2005 and the Consultant shall therefore do the following:

- i) Prepare a draft outline of the Final Report for discussion with other Task Force members.
 - ii) Provide inputs to other task leaders on the preparation of respective sections of the Final Report.
 - iii) Prepare chapter on Task 1 preparation survey missions;
 - iv) Receive and edit reports on the project results from task leaders
 - v) Produce a draft based on the team input;
 - vi) Finalize the Report based on consultations with team members and Secretariat.
 - vii) Prepare a background document in contact with project manager to be discussed in a workshop strategic plan with PSC members the status of the project.
- (3) Produce a detailed Technical Work Programme to be approved by the Secretariat.
- The total consultancy cost for Task 9 was (45.000 USD) 27.757,45 EUR. The Final Report and Strategic Plan were approved by the Closing PSC meeting. The task was successfully completed and the consultant was fully paid.

The Closing Project Steering Committee cost a total of 47.642,46 EUR. The meeting had been budgeted for an amount of 50.000 EUR. The meeting was successfully held.

Terminal benefits and repatriation costs had to be paid for the Project Manager for a total cost of 7.736,07 EUR.

3. Which are the main appropriation mechanisms and activities implemented by the project during the year considered?

The Senior Energy Officer for SADC informed at the Closing Steering Committee meeting that the SADC Secretariat still faces a challenge of personnel shortage even after the restructuring exercise. The staff that had been seconded to the project while it was managed by the Energy Sector Coordinating Unit in Angola did not migrate with the project when project was transferred to the SADC Secretariat under the Directorate of Infrastructure and Services. Further to that the Secretariat did not manage to retain the services of the Project Manager who had been employed through project funding. The Closing PSC also noted the requirement of a dedicated Database Manager who would be responsible for managing the Server and also for coordinating Energy Specialists from Member States in an endeavour to keep the group together and deliberating on regional energy issues. The absence of such a manager marks the big challenge on not only the sustainability but the continuity of the project's activities.

The SADC Secretariat should have taken over the project from the onset but possibly due to the protracted restructuring process this did not happen smoothly. As a result the two manuals of Working Procedures were never put to use as there was no central person at SADC to liaise with the specialists in the Member States. The absence of the Central Person has continued to hamper even the closure process of the project as there is no one to coordinate the closure procedure.

However, there is enough equipment in both the SADC Secretariat and its Member States left by the project in order to facilitate data collection, analysis, processing and management as well as enhancing the exchange of information, experiences and cooperation among the national energy authorities. Although

personnel were trained in the utilisation of the equipment, the challenge is that of staff turnover within the national energy authorities.

The above scenarios are the critical risk areas of the project such that there is no guaranteed continuity of the project's activities after the closure of the project.

PART THREE: COMMENTS AND ANALYSIS.

1. What are the major problems and questions influencing the project execution?

Management: The absence of a dedicated Project Manager in 2006 hampered the implementation process of project closure proceedings. After the termination of the Project Manager's contract on 31 December 2005, the project has gone without a manager. This has greatly affected the closure process of the project.

Task coordination: The project Task Force comprised of seven Consultants with each tasked to lead a result area of the project. Two of these consultants left the project after receiving only 30% of their fees and before completing their tasks. Their tasks were Tasks 1 (SADC energy planning survey) and 4 (Equipment supply). The project's tasks were designed such that the completion of one task fed into the preceding task, e.g. Staff Training and Development could not start before the procurement of computers. This resulted in the reallocation of tasks amongst the remaining consultants and this slowed down the implementation momentum that had been gathered.

Time lapse: Time was lost during implementation due to project location transfer and changeovers in management team. This slowed down the momentum the project had gathered. As a result the four year project extended to seven years.

2. What caused the calendar and the foreseen results to be delayed?

The restructuring of the SADC institution led to the abolishing of Sector Coordinating Units that were located among member states and the REPN Project was located in Angola. The projects in member states had to be transferred to the Secretariat into new Directorates. The new Directorates were under-staffed and as result projects suffered due to loss of management.

There is no competent Management Team to stir the project in accordance with its calendar. The few officers available are overwhelmed with responsibilities, e.g. there is only one Senior Energy Officer who is also currently acting as the Project Manager. Currently the project has one task left, that is, printing of the Second Energy Statistical Yearbook, and it has taken the current management since May 2006 until December 2006 to find the printers to do the job.

3. How can one solve the problems identified above? Expose the recommended measure(s). Specify the person who should be in charge of it/them. Indicate, approximately, the execution time and the resources needed for these measures to be executed.

Since the project is at its final lap, SADC needs to be pushed to conclude the project to give way to its closure. The resources required for this last lap are available in the project bank account. No new cash call is required to conclude the project. The total cost of the printing of 700 copies of the Second Statistical Yearbook amount to approximately 4.700 EUR. The printing is foreseen to be completed before the end of March 2007.

4. Are the start assumptions (or hypotheses) yet relevant?

Assumption 1: *Positive impact of the project on energy planning, policy making and strategic decision among Member States:*

The positive aspect is that Member States were able to send Energy Specialists for training to the extent of the project's requirements. This enabled the equipping of a large number of energy specialists with adequate knowledge on the use of the database. Some Member States like Mauritius and South Africa have their energy statistics up-to-date even after the project; however, other Member States need to be followed-up by SADC so that they can update themselves. This assumption is relevant in order to

guarantee the continuity of the project's activities after the end of the project. The absence of a Database Manager at the SADC Secretariat casts a lot of doubts on the availability of any follow-up that will guarantee the project activities' continuity.

Assumption 2: Connection of the project is established with the institutions of the Energy Commission: This assumption was achieved as members of the Project Steering Committee, who happened to be Heads of the institutions of energy in Member States, were the managers of the project. In this regard the connection of the project to the institutions of the Energy Commission was established. This assumption remained relevant throughout the project life otherwise there would not have been any participation by the Member States.

Assumption 3: Necessary technical, budgetary and human resources actually and on a sustainable basis dedicated by the Member States to their own energy planning units:

The project imparted the necessary technical skills to energy specialists in order for them to further the objectives of the project in their own energy planning units without fail even beyond the project period. Some of the member states have managed to replace and upgrade the computers purchased by the project in an endeavour to further the objectives set by the project. However, a follow up exercise might need to be undertaken in order to establish Member States contribution towards the energy management in the region. The absence of a dedicated Database Manager at SADC still remains a gap that needs to be filled in order to guarantee the availability of Member States' dedication of resources towards the activities established by the project.

Assumption 4: Participating in and contributing to the REPN deemed advantageous by a majority of participants:

Participants in the training sessions and the unwavering contribution of the Task Force contributed immensely to the REPN deemed advantages. First the REPN managed to bring together to a round table the various institutions of energy from member states, and then the project again set these institutions into dialogue and participation in the data collection, analysis, processing and management as well as exchanging of information, experience and cooperation between the national energy authorities. It is important to note that the Energy Experts who comprised the Task Force Team of Consultants was regionally based and this brought together the regional expertise to participating and focusing on the REPN project. This also reflected the region's capability to manage its energy sector.

5. Are the project indicators yet valid?

Indicators of success on realizing the objectives of the REPN are:

- ❖ The availability of an energy data base with energy figures of the Member States, and the Yearbook publications of the acquired information
- ❖ The "Establishment of a regional energy planning network" among the twelve SADC Member States, consisting of energy planners that will be trained in data management, energy problem analysis and planning methods, that will be interconnected by means of up-to-date communication channels, and that will have at their disposition performance hardware and software tools to realise their activities, particularly those activities related to SADC energy development. By the creation and strengthening of the network, methodologies and tools will become more harmonized and standardized throughout all the twelve SADC Member States, improving the community building in the region and easing the dialogue with the outside world, in particular foreign investors and donors.

The abovementioned indicators have remained and will stay valid even after the REPN project. Regional integration through the proper utilisation of energy resources, especially those that originate from shared resources amongst the Member States play a crucial role in improving community building within the region. The publications unveil the opportunities available in the region to foreign investors which is a key factor in the building of the regional economy and poverty eradication.

6. What are the factors which have influenced the project realization? Were some of them new, i.e. not foreseen beforehand and capable of modifying the whole project?

The availability of a dedicated and reliable Task Force Team of Consultants contributed to a larger extent to the realization of the project's objectives. Even by the time the project had no dedicated Project Manager the team of consultants did not look back, they continued steering the project's activities regardless of them being paid late. When two consultants from Malawi withdrew from the project, the remaining consultants soldiered on and took up the responsibilities of the retired two consultants. The consultants developed an energy database and training the energy specialists in data inputting and extraction of reports.

The consistent participation of Energy Specialists also had a positive influence to project realization. Energy Specialists collected data, analyzed it, shared it with other Member states specialists and uploaded the data onto the Server. This enabled the production of the Statistical Yearbooks and also enhanced the coordination and networking within the Member States.

The training provided to energy specialists in the no-cost extension phase was tailor-made to equip the participants with the technical knowledge for data gathering, analysis and inputting into the database so that the production of the Second statistical Yearbook could be achieved on time. The tailor-made training programme was not foreseen beforehand but was capable of enabling the training of more specialists than before with some countries sending more than three specialists per single course.

7. What is the opinion of the target groups on the project?

Prof. Mwenechanya, the lead Consultant for Task 9 (Final report and strategic plan for a sustainable REPN) reiterated at the closing PSC meeting that the project had been well conceived and that except for the two earlier Malawian consultants (who had left before completion of their tasks – equipment procurement and write up) the rest of the tasks were well executed.

The formal launch of the REPN in DRC by the Energy Ministers clearly showed the full commitment of SADC to the ideals of the project. However at officials level the buy in was a bit questionable. Initially member states undertook to devote an officer each to the project but this did not happen. A number of specialists seemed not to understand their role to the extent that some had asked to be remunerated.

8. If the project had been evaluated, how were the recommendations taken into account?

The outcome of the Mid-Term evaluation resulted into the following:

- ❖ Organization of the Project's Life Extension: Given the tightness of the original timing and given the difficulties in the early stages of the project, it is warranted to extend the project's life. Therefore the project was recommended to go into the no-cost extension in order for the outstanding activities to be concluded. The PSC meeting approved this recommendation and requested the Belgian Development Cooperation to extend the project.
- ❖ Take Immediate Action to Hire a Professional Project Manager. The scope and complexity in establishing a SADC wide REPN required exceptional managerial skills and personal commitment. In this regard it was recommended that SADC should hire a dedicated Project Manager, after the dismissal of the first Manager for non-performance. The PSC meeting approved this recommendation and asked SADC to hire a Project Manager.
- ❖ Bring the project's Work Planning up to date. Of immediate need was the realisation of an actualised work-plan for the further execution of the project. The work-plan was to start from an unbiased analysis of the present status and prepared for an optimal allocation of the available resources to maximise output quantity and quality. The PSC approved this recommendation and requested the new Project Manager to prepare a detailed Work Plan that would be approved by the next PSC meeting.
- ❖ Improve the database system. The database system could be improved by intelligence checks on data brought in by people in the Member States. On the one hand statistical intelligence helps in pointing to unexpected aberrations in data, mostly due to inaccuracies. On the other hand energy intelligence should avoid technical impossibilities such as heat pumps supplying power or hydro sources generating combustion exhausts. The first intelligence is an IT job; the second one needs the

involvement of energy specialists. This recommendation was approved by the PSC meeting and the Task Force Consultant was asked to coordinate with Energy Specialists in Member States in order to get answers to irregularities unveiled by the evaluation.

- ❖ Invest in Training Tutorials. The evaluators considered this as natural, and from a particular angle also as beneficial, that the energy planners of the REPN would change jobs and that continuously new staff would come in and would need training. The training effort was to be directed partly towards generating state-of-the-art tutorials that allow for training at home with distance follow-up. The available course material required a full refurbishment and drastic updating and improvement of most parts in order to meet the standard of a workable tutorial. Tutorials were to be made available through the SADC web site. This recommendation was approved by the PSC and was fully implemented. First, the number of Energy Specialists increase during the no-cost extension period of the project. Second the method of training changed and focussed on equipping participants with technical skills other than being too academic.
- ❖ Create pools of energy experts in the Member States. The REPN experts in the Member States were to be embedded in a pool of experts within the respective Ministries of Energy. The know-how, the training tutorials, the contacts were not be privatised by the two REPN nominated people, but be shared with a larger team of officials and interested scholars. When one of the nominated experts changes positions or becomes unavailable by another reason, replacement by someone interested and basically informed is feasible. This recommendation was further strengthened by Member States developing the Training the Trainer programme with each state. This method increased the availability of knowledgeable personnel. The PSC approved and improved the method of increasing the pool of experts in Member States.
- ❖ Define, agree and enforce co-operation procedures. The reporting of energy statistics had been based a lot on goodwill relationships. It was expected that more prescription and obligation would prove necessary, and it would be wiser to consider possible solutions when drafting the procedures. On the one hand legally binding or otherwise enforceable working rules can be agreed upon and established. On the other hand incentive mechanisms should be created that makes co-operation in the REPN and delivering the duties beneficial to the contributors. This recommendation was highly dependent on the SADC Secretariat employing a dedicated Database Manager, which appeared not possible due to resource constraints.

9. What are the project main successful outcomes?

- ❖ The Regional Energy Database is in place and operational.
- ❖ There is enough Energy Specialists in Member States trained data management, energy problem analysis and planning methods. This is interconnected by means of up-to-date communication channels, and that have at their disposition performance hardware and software tools to realise their activities, particularly those activities related to SADC energy development.
- ❖ The Regional Energy Working Procedures are in place
- ❖ Two editions of Regional Statistical Yearbooks have been produced as foreseen by the project.
- ❖ Communication systems on energy issues have been improved as Energy Specialists can exchange information about the region's most important resource.

10. What are your recommendations as for the continuation of the project?

- ❖ Although the infrastructure is in place, there is need to engage an energy expert to be the content manager of the system. This would be the person responsible for the production of the year book. The SADC Secretariat would be responsible for engaging such a person.
- ❖ Member states should closely adhere to the time table for submitting data to the server at SADC. SADC on its part needs to exercise its influence on the member states to ensure conformity.
- ❖ The REPN Working Procedures need to be taken seriously and implemented by the next Database Manager in order to ensure the quality of the next yearbooks to be produced in future.

National execution official	BTC execution official

PART FOUR. ANNEXES.

ANNEX 1. Results summary

ANNEX 2. Planned activities for the year considered

ANNEX 3. Activities planning year + 1

ANNEX 4. Situation of receipts and expenses for the year considered

ANNEX 5. Budget estimates year + 1

ANNEX 6. Disbursement rate of the project

ANNEX 7. Project personnel

ANNEX 8. Subcontracting and invitations to tender

ANNEX 9. Equipments

ANNEX 10. Backers interventions

ANNEX 1. Results and activities summary

<i>Intermediate results</i>	Indicators	Progress
IR. 1. Survey of energy analysis capabilities in SADC Member States	Survey report after 5 months	Completed
IR. 2. Conception design SADC energy database decentralized system	SADC energy database system report after 9 months	Completed
IR. 3. Design of REPN working procedures	Working procedures report after 9 months	Completed
IR. 4. Equipment supply	Ordering for procurement completed after 11 months	Completed
IR. 5. Formal Foundation of the REPN	REPN formal foundation after 11 months	Completed
IR. 6. Staff development and training programme	First training module completed after 12 months; second after 19 months Third training module (possibly in Belgium) completed after 30 months	Completed but training in Belgium was dropped.
IR. 7. Publication SADC Energy Statistics Yearbook on a sustained basis	First issue of the Year book after 2 years; second after 3 years	Production of two books completed. Only printing of the 2 nd book remains.
IR. 8. Realisation of demonstration projects in energy analysis and planning	First case demonstration of energy planning completed after 27 months; second after 33 months	Completed but merged with Task 6
IR. 9. Final report, including strategic plan for a sustainable REPN	Final report completed after 3 years	Completed
IR. 10. Management and scheduling	First meeting of the Steering Committee after 7 months; second after 21 months; third after 36 months	Completed
Planned activities during the year considered	Activities progress	Activities proposed for next year
IR. 7. Publication of SADC Energy Statistics Yearbook on a sustained basis	First issue of the Year book after 2 years; second after 3 years	Printing of 2 nd Statistical Year book.
IR. 9. Final report, including strategic plan for a sustainable REPN	Final report completed and presented to the Final Project Steering Committee meeting	Completed
IR. 10. Management and scheduling	Final meeting of the Steering Committee held on 9 th May 2006. Repatriation of Project Manager Project financial closure	Completed other activities except financial closure

ANNEX 4: SITUATION OF RECEIPTS AND EXPENSES FOR THE YEAR CONSIDERED

Budget Code	Budget Headings description	Task Code	Sector Code	TOTAL COST BELGIAN CONTRIBUTION	CUMULATED EXPENSES	EXPENSES YEAR CONSIDERED	EXPENSES YEAR + 1
PART D : Equipment Supply							
Result 2 : Procurement							
D/R2/12/A	Regional Consultants			6.197,34	9.925,97	9.925,97	0,00
	Subtotal Result 1-Part D			6.197,34	9.925,97	9.925,97	0,00
	Subtotal Part D			6.197,34	9.925,97	9.925,97	0,00
PART F : Staff development and training programme							
Result 2 : Language training							
F/R2/51/A	Training/Travel			0.00	14.679,29	1.961,07	0.00
F/R2/51/B	Training/Lodging			0.00	2.502,44	113,21	0.00
F/R2/51/C	Training/Training material			0.00	864,99	735,82	0.00
F/R2/51/D	Training/Pocket Money			0.00	15.391,63	381,55	0.00
	Subtotal Result 5-Part F			0.00	33.438,35	3.191,65	0.00
Result 5 : Organizing block C							
F/R5/51/D	Training/Pocket Money			49.578,70	24.172,02	259,96	0.00
	Subtotal Result 5-Part F			49.578,70	24.172,02	259,96	0.00
	Subtotal Part F			49.578,70	57.610,37	3.451,61	0.00
PART G : Publication of SADC Energy Statistical Yearbook							
Result 1 : Preparation and planning							
G/R2/13/A	Missions in SADC/Airline Tickets			18.592,01	8.668,37	8.668,37	0.00
G/R3/12/A	Regional Consultants			24.789,35	27.256,44	21.356,45	7.026,30
	Subtotal Result 1-Part G			43.381,36	35.924,81	30.024,82	7.026,30
	Subtotal Part G			43.381,36	35.924,81	30.024,82	7.026,30
PART I : Final Report and Strategic plan for a sustainable REPN							
Result 1 : Reporting							
I/R1/12/A	Regional Consultants			18.592,01	22.048,27	2.397,01	0.00
	Subtotal Result 1-Part I			18.592,01	22.048,27	2.397,01	0.00
Result 2 : Strategic plan							
I/R2/12/A	Regional Consultants			18.592,01	25.360,44	25.360,44	0.00
	Subtotal Result 21-Part I			18.592,01	25.360,44	25.360,44	0.00
	Subtotal Part I			37.184,02	47.408,71	27.757,45	0.00

PART Z : Project Management							
Result 1 : Steering Committee							
Z/R1/52/A	Steering Committee/Tickets			24.789,35	99.029,58	44.356,96	0.00
Z/R1/52/B	Steering Committee/Per Diem			24.789,35	68.586,31	(388,77)	0.00
Z/R1/52/C	Steering Committee/Logistical Support			24.789,35	7.499,09	3.674,27	0.00
	Subtotal Result 1-Part Z			74.368,05	175.114,98	47.642,46	0.00
Result 2 : Managing							
Z_MG_01_A	Local Human Resources/PM			178.483,34	143.102,11	5.465,51	0.00
Z_MG_23_A	Missions for Project MGT/Tickets			22.310,42	312,39	605,44	0.00
Z_MG_32_A	Operating Costs/Miscellaneous			14.873,61	6.084,13	2.980,18	0.00
Z_MG_35_A	Operating Costs/Bank Charges			7.436,81	12.803,64	(1.335,06)	0.00
	Subtotal Result2-Part Z			223.104,18	162.302,27	7.736,07	0.00
	Subtotal Part Z			297.472,23	337.417,25	55.358,53	0.00
	GRAND TOTAL			433.813,65	488.287,11	126.538,68	7.026,30

ANNEX 5 : Budget estimates year + 1

Budget Code	Budget Headings Description	Task Code	Sector Code	TOTAL COST BELGIAN CONTRIBUTION	Monthly estimates period +1					
					Month 1	Month 2	Month 3	Month 4	Month 5	Month n
PART G : Publication of SADC Energy Statistical Yearbook										
Result 1 : Preparation and planning										
G/R3/12/A	Regional Consultants			7.026,30				7.026,30		
	Subtotal Result 1-Part G									
	Subtotal Part G									

ANNEX 6. Disbursement rate of the project

FINANCIAL SUMMARY						
Source of financing	Budget estimates (year)	Cumulated budget	Real expenses (year)	Real cumulated expenses	Disbursement rate (year)	Disbursement rate (cumulated)
Direct Belgian Contribution	433.813,65	1.943.487,71	126.538,68	488.287,11	29.16%	25.12%
Partner Country Contribution	0.00	0.00	0.00	0.00	0.00%	0.00%
Counterpart Funds Contribution	0.00	0.00	0.00	0.00	0.00%	0.00%
Other source	0.00	0.00	0.00	0.00	0.00%	0.00%

ANNEX 7. Project personnel

Personnel type (title, name and gender)	Duration of recruitment (start and end dates)	Comments (recruitment period, profile relevance ...)
<p>1. National personnel put at disposal by the Partner Country</p> <p>a) Project Manager (1st Phase) Dr. Raimundo Mbala</p> <p>b) Acting Project Manager Mr. Joao Samuel Caholo</p> <p>c) Project Manager (2nd Phase) Mr. Aderito Manuel Figueira</p>	<p>The first phase Project Manager 2 years, from 01 May 2000 to 31 January 2002. He was seconded from the Energy Commission of Angola.</p> <p>The second Project Manager started 01 April 2004 to 31 December 2005. It took 8 months to recruit him</p>	<p>During the first phase of the project personnel were seconded by the Energy Commission of the Ministry of Petroleum of the Republic of Angola.</p> <p>For phase 2 of the project advertisements were made to all 13 Member States and interviews conducted by the SADC Secretariat.</p>
<p>2. Support personnel, locally recruited</p> <p>a) Assistant Project Manager Mr. Manuel Simões</p> <p>b) Secretary Mrs. Graciette Pitra</p>	<p>For phase 1, personnel were seconded to the project by the Energy Commission of the Republic of Angola.</p> <p>For phase 2, SADC support staff provided secretarial services.</p>	<p>For phase 1, all personnel were seconded to the project by the Energy Commission of the Republic of Angola.</p> <p>For phase 2 no personnel were recruited strictly for this project</p>
<p>3. Training personnel, locally recruited</p>	<p>None</p>	<p>None</p>
<p>4. International personnel (outside BTC)</p>	<p>None</p>	<p>None</p>
<p>5. Expert in International Cooperation (BTC)</p>	<p>None</p>	<p>None</p>

ANNEX 8. Subcontracting and invitations to tender

(one form for each new subcontracting contract during the year considered)

Tendering mode :
 Date of the invitation to tender :
 Start date of the subcontracting :
 Name of the subcontractor (or of the company) :
 Subject of the contract :
 Cost of the contract :
 Duration of the contract :

NONE

Results obtained during the year considered:

Comments/recommendations :

ANNEX 9. Equipments

Equipment type	Cost		Delivery date		Remarks
	Budget	Real	Planned	Real	
	NONE				

ANNEX 10. Backers interventions

Interventions of other backers for the same project or for project pursuing the same specific objective.

Backers playing a part in the same project				
Backers	Intervention name	Budget	Main objectives	Comments
	NONE			
Backers contributing to a similar specific objective				
Backers	Intervention name	Budget	Main objectives	Comments