



Belgische Technische Coöperatie nv  
Coopération Technique Belge sa



## FINAL REPORT

### PROJECT TITLE AND IDENTIFICATION NUMBER

"REGIONAL ENERGY PLANNING NETWORK"

SADC PROJECT A.A.A.0.8

**IN: 04143/15**

**BTC Nr: SAD/00/004**

#### 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	: 31-12-2005
Project management methods	: Co-Management : Own 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 31-12-2005

---

<b>Annexes</b>		<b>Yes</b>	<b>No</b>
1.	Results summary	x	
2.	Situation of receipts and expenses for the year considered		x
3.	Disbursement rate of the project	x	
4.	Personnel of the project	x	
5.	Subcontracting activities and invitations to tender		x
6.	Equipments	x	
7.	Trainings		x
8.	Backers		x

## 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

Write down your answer in the column corresponding to your functions during the project execution:

	National execution official	BTC execution official
<b>RELEVANCE</b> <sup>1</sup> (cf. PRIMA, §70, p.19)		
1. Is the project relevant compared to the national development priorities?		<b>1</b>
2. Is the project relevant compared to the Belgian development policy?  Indicate your result according to the three themes below:  a)        Gender b)        Environment c)        Social economy		<b>X</b> <b>1</b> <b>1</b>
3. Were the objectives of the project always relevant?		<b>1</b>
4. Did the project meet the needs of the target groups?		<b>1</b>
5. According to its objectives, did the project rely on the appropriate local execution organs?		<b>1</b>

---

<sup>1</sup> According to PRIMA, §70, p.19, it is a matter "of appreciating if the choices regarding 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".

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

---

<sup>2</sup> 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)".

<sup>3</sup> See annex 1 for further information

*Indicate your global evaluation of 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

	<b>National execution official</b>	<b>BTC execution official</b>
<b>Global evaluation of the project</b>		<b>2</b>

*Comment your evaluation, which can be broader than the strict framework of the abovementioned relevance and performance criteria and differ from the given evaluation.*  
**(1page max)**

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 the SADC Secretariat Office in Gaborone, Botswana. In this regard the project had to relocate as well. 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 31<sup>st</sup> December 2005.

The activities of the project were approved by the Project Steering Committee (PSC) that met after twelve months to review progress and approved the work plans for the next twelve 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, followed the withdrawal of some two members of the dedicated Task Force of Consultants, who were Task Leaders of 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 in the training component of the project. However, these tasks were quickly allocated to the existing consultants, who also had some tasks allocated to them already.

National execution official	BTC execution official
<b>Mr. Remigious Makumbe</b> <b>Director of Infrastructure &amp; Services</b>	<b>Mr. Dijon Hilzinger-Maas</b> <b>Acting Resident Representative</b>

## **PART TWO: SUMMARY OF THE PROJECT IMPLEMENTATION.**

- 1. If necessary, describe the Specific objectives and the Intermediate results of the project, as mentioned in the project document, as well as the implemented changes (when, how and why).**

According to the Specific Agreement signed on 30 March 1998 and amended by mutual agreement of the contracting parties through an Exchange of Notes dated 13 December 2001 to increase the project budget by 74.368.06 EUR (3 million BEF), the following were the project objectives:

The overall objective is to improve the efficiency and co-ordination between the national and the regional energy policies.

The specific objective is to set up a non-authoritative, workable and sustainable Regional Energy Planning Network, hereafter referred to as REPN, 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 co-operation between the national energy authorities.

The interim results to be achieved are:

<b>Intervention logic</b>	<b>Objectively verifiable indicators</b>	<b>Sources of verification</b>	<b>Assumptions</b>
<ol style="list-style-type: none"> <li>1. Survey of energy analysis capabilities in the SADC Member States</li> <li>2. Conception and design of SADC energy database decentralized system</li> <li>3. Design of REPN working procedures</li> <li>4. Equipment supply</li> <li>5. Formal Foundation of the REPN</li> <li>6. Staff development and training programme</li> <li>7. Publication of SADC Energy Statistics Yearbook on a sustained basis</li> <li>8. Realisation of demonstration projects in energy analysis and planning</li> <li>9. Final report, including strategic plan for a sustainable REPN</li> <li>10. Management and scheduling</li> </ol>	<ol style="list-style-type: none"> <li>1. Survey report after 5 months</li> <li>2. SADC energy database system report after 9 months</li> <li>3. Working procedures report after 9 months</li> <li>4. Ordering for procurement completed after 11 months</li> <li>5. REPN formal foundation after 11 months</li> <li>6. First training module completed after 12 months; second after 19 months third training module (possibly in Belgium) completed after 30 months</li> <li>7. First issue of the Year book after 2 years; second after 3 years</li> <li>8. First case demonstration of energy planning completed after 27 months; second after 33 months</li> <li>9. final report completed after 3 years</li> <li>10. first meeting of the Steering Committee after 7 months; second after 21 months; third after 36 months</li> </ol>	<ol style="list-style-type: none"> <li>1. Quarterly reports</li> <li>2. Task reports</li> <li>3. Accounting reports</li> <li>4. Final report</li> <li>5. Proceedings of Steering Committee meetings</li> <li>6. Yearbook issues</li> </ol>	<ol style="list-style-type: none"> <li>1. Full co-operation of the Member States energy authorities and energy planning staffs</li> <li>2. Permanent guidance from SADC Energy Sector Technical Administrative Unit TAU/TU as a stimulating agency.</li> </ol>



### **Deviations from the original interim results:**

- a) The training modules were later increased from three to five as an endeavor to train more specialists after realizing the staff turnover within Member States establishments. The extended training dwelt mainly on practical skills in line with the collection of data for second Regional Statistical Yearbook.
- b) A Language Training Module was introduced after it was discovered that some Energy Specialists from non-English speaking countries (Angola, Mozambique and Democratic Republic of Congo) could not follow the training due to language barrier.
- c) Tasks 6 "Staff Development and Training" and Task 8 "Realisation of demonstration projects in energy analysis and planning" were merged due to the late delivery of equipment (computers) after the premature withdrawal of the Task Force Consultant responsible for the delivery of equipment that was supposed to be done in time after the third training module.
- d) The formal training that was foreseen to take place in Belgium was dropped after it was realized that there were enough Energy Expertise within the SADC Region, and that the Energy Specialists were highly trained, mainly holders of Masters Degrees, in various energy specialties.
- e) Energy Specialists had different expectations when they attended training sessions. They thought that they were going to be highly paid by the project and after facing the reality their participation and enthusiasm reduced, which impacted negatively to project implementation, especially participation at training.
- f) The Working Procedures were written such that the SADC Secretariat would have taken over the database before the end of the project. In actual fact SADC took over the database at the conclusion of the project. In this regard the Working Procedures were not tried before the conclusion of the project, as there was no one at the SADC Secretariat to coordinate the post project continuity.
- g) Project Management Coordination was not up to the task which resulted in the first Project Manager being relieved of his duties midway of the project. The task leader responsible for staff development and training had not been formerly tasked to coordinate the language training resulting poor logistical arrangements for the Language Training Specialists.
- h) The project that was supposed to last only three years was extended with a further two years as a result of the restructuring process of SADC that saw the Energy Sector Coordinating Unit being dissolved and the project relocated to the SADC Secretariat, in Gaborone, Botswana. The project's staff that was seconded from the Ministry of Petroleum in Angola did not relocate with the project resulting in the project remaining with no personnel. To add to that the then Project Manager had been relieved of his duties, just in time of the relocation of the project, leaving the project with not leader.
- i) The number of Project Steering Committee meetings originally foreseen to be three increased considerably to six due to the extension of the implementation period.
- j) The second Regional Statistical Yearbook that was foreseen to cover one year was made to cover three years (2002, 2003 and 2004).

**2. To which extent was the specific objective of the project reached, according to the accepted indicators?**

Intervention logic	Objectively verifiable indicators	Extent to which specific objective was reached
1. Survey of energy analysis capabilities in the SADC Member States	1. Survey report after 5 months	1. Fully accomplished.
2. Conception and design of SADC energy database decentralized system	2. SADC energy database system report after 9 months	2. Fully accomplished.
3. Design of REPN working procedures	3. working procedures report after 9 months	3. Fully accomplished.
4. Equipment supply	4. Ordering for procurement completed after 11 months	4. Fully accomplished.
5. Formal Foundation of the REPN	5. REPN formal foundation after 11 months	5. Fully accomplished.
6. Staff development and training programme	6. First training module completed after 12 months; second after 19 months. Third training module (possibly in Belgium) completed after 30 months	6. Fully accomplished. But had new activity "Language Training" added. This replaced the Third module.
7. Publication of SADC Energy Statistics Yearbook on a sustained basis	7. First issue of the Year book after 2 years; second after 3 years	7. Fully accomplished
8. Realisation of demonstration projects in energy analysis and planning	8. First case demonstration of energy planning completed after 27 months; second after 33 months	8. Task merged with Task 6.
9. Final report, including strategic plan for a sustainable REPN	9. Final report completed after 3 years, strategic plan approved.	9. Fully accomplished.
10. Management and scheduling	10. First meeting of the Steering Committee after 7 months; second after 21 months; third after 36 months	10. TAU/TU management not well accomplished. Steering Committees successfully held.

**3. To which extent were the intermediate results of the project reached, according to the accepted indicators?**

Intervention logic	Objectively verifiable indicators	Extent to which immediate results were reached
<ol style="list-style-type: none"> <li>1. Survey of energy analysis capabilities in the SADC Member States</li> <li>2. Conception and design of SADC energy database decentralized system</li> <li>3. Design of REPN working procedures</li> <li>4. Equipment supply</li> <li>5. Formal Foundation of the REPN</li> <li>6. Staff development and training programme</li> <li>7. Publication of SADC Energy Statistics Yearbook on a sustained basis</li> <li>8. Realisation of demonstration projects in energy analysis and planning</li> <li>9. Final report, including strategic plan for a sustainable REPN</li> <li>10. Management and scheduling</li> </ol>	<ol style="list-style-type: none"> <li>1. Survey report after 5 months</li> <li>2. SADC energy database system report after 9 months</li> <li>3. working procedures report after 9 months</li> <li>4. Ordering for procurement completed after 11 months</li> <li>5. REPN formal foundation after 11 months</li> <li>6. First training module completed after 12 months; second after 19 months</li> <li>7. Third training module (possibly in Belgium) completed after 30 months</li> <li>8. First issue of the Year book after 2 years; second after 3 years</li> <li>9. First case demonstration of energy planning completed after 27 months; second after 33 months</li> <li>10. Final report completed after 3 years. First meeting of the Steering Committee after 7 months; second after 21 months; third after 36 months</li> </ol>	<ol style="list-style-type: none"> <li>1. Fully accomplished but not on time as Task leader withdrew.</li> <li>2. Fully accomplished.</li> <li>3. Fully accomplished on time.</li> <li>4. Accomplished on but not on time because Task leader withdrew.</li> <li>5. Project successfully launched on time.</li> <li>6. Accomplished on time, but had new activity "Language Training" replaced Third module as it was found that it was not necessary because there was enough expertise in the SADC Region.</li> <li>7. First publication after 4 years; second publication after 5 years.</li> <li>8. Task merged with task 6 because of delayed time of equipment delivery.</li> <li>9. Final report completed after 5 years.</li> <li>10. TAU/TU First manager relieved of his duties during 2nd year and project relocated to SADC Secretariat resulting in project extension to 5 years.</li> </ol>

In summary the intermediate results of the project were adequately reached but after project extension. The results remained in line with the Regional Indicative Strategic Development Plan (RISDP), the SADC blue print for its development strategy. The restructuring of the institution of SADC resulted in the stoppage of project implementation, as the project was relocated to the SADC Secretariat but leaving behind the Management Team, as the team was seconded to the project by the Ministry of Petroleum of Angola. Member states willfully participated in the project activities through dedicating a member each to participate in Project Steering Committee and allowing the delegates to attend all meetings organized by the project. On the other hand there was a large staff turnover on the Energy Specialists, which resulted in the Steering Committee deciding to train more personnel in data gathering and analysis

#### **4. Describe the follow-up evaluation system established when the project was implemented.**

The procurement procedures of equipment, goods and services were done in accordance with SADC Rules and Procedures, that is, all procurements of or above EUR2.000 had to go through the tender process for authorizations by SITEC (the SADC Tender Board).

All activities of the project have always been approved by the Project Steering Committee meeting before implementation takes place. This ensured that the project activities are not over-looked and are implemented as per approved.

The BTC and the SADC Secretariat attended some of the training sessions of the project, especially those that took place during the first phase. The presence ensured that the tutorials delivered were within the agreed work plans. The presence also guaranteed the importance of the training and the assurance that the tutorial content conformed to post training reports by consultants.

The overall follow-up and evaluation was carried out by the BTC Resident Representative, and the dedicated Project Manager, who happened to be an energy expert, as well.

The BTC Representation examined the monthly accountancy reports and would request additional information, whenever there was need for clarity. This facilitated audit and control of the project's activities. Although there were instances when the Director of Energy of the Ministry of Petroleum in Angola made some unauthorized payments by BTC, it was quickly picked up and the issue resolved amicably between SADC and the BTC. The BTC HQ Internal Auditor once visited the SADC Secretariat and deliberated with the authorities of SADC regarding some irregularities the unauthorized payments. It was later established that there were no fraudulent transactions and only that the procedures only were not followed.

Progress reports were submitted to the Project Steering Committee on a half yearly basis and expenditures for the previous six months would then be approved.

These procedures and parameters provided for the proper evaluation of the selection, implementation and review of the final product of each activity, be it a consultancy or training funded through the project were all satisfactory.

The BTC instituted a Mid-Term Review that was carried out by an international evaluator during the course of project implementation and concluded in January 2003.

## **PART THREE: COMMENTS AND ANALYSIS.**

### **1. What are the major problems and questions having influenced the project implementation and how did the project attempt to solve them?**

- 1.1. The transfer of the project from the then Energy Sector Coordinating Unit in Luanda, Angola affected the continuation of the project activities. The project remained with no personnel as all the management personnel had remained in Angola. This created a partial stoppage of project activities and created mistrust between SADC and the Task Force Consultants who had completed their tasks but remained for a very long time unpaid.
- 1.2. During project implementation the first Project Manager did not perform as expected resulting in him being relieved of his duties. This resulted in the project losing control and the Director of Energy, in the Ministry of Petroleum of Angola added to his overloaded portfolio the acting capacity of the Project Manager.
- 1.3. The management problems were further exacerbated by the restructuring of SADC that resulted in the project being transferred to Gaborone, Botswana, where there was no personnel to work full-time on the project. The Acting Project Manager had again become the Acting Director of Infrastructure and Services and in this regard could not effectively follow up the project activities.
- 1.4. The withdrawal from the project of the Task Leaders for Tasks 1 and 4 created a vacuum that resulted in the delays in implementing project activities as previously programmed in the Project Logical Framework and TFF. These two tasks had to be re-allocated to other Task Force Consultants and at this instance the SADC Rules and Procedures for procurement of services were not by-passed.
- 1.5. An additional task for Language Training, which had not been foreseen during project formulation, was added as the Energy Specialists from non-English speaking countries could not participate due to language barrier. This activity also contributed to putting the project off-course. The Task Leader for Task 6, Staff Development and Training, who had not been previously allocated the Language Training, was then given the additional responsibility, again without going to tender.
- 1.6. The Working Procedures were never tried and tested in the sense that there is no one at SADC Secretariat at the moment to coordinate the post project activities in accordance with the Working Procedures.

### **2. Which factors explain the differences in relation to the awaited results?**

The awaited results were finally achieved despite the difference in the duration of the project. This was caused by the time lost due to problems that are as follows:

- 2.1. The withdrawal of Task Force Consultants for Tasks 1 and 4 resulted in the rescheduling of the project as a whole.
- 2.2. The late delivery of equipment (computers) which resulted in the merging of Tasks 6 and 8. Task 6 was with regard to the "Staff Development and Training" and comprised of three modules. Task 8 was with regard to "Realisation of Demonstration projects in energy analysis and planning".
- 2.3. The introduction of Language Training that had not been foreseen meant that time had to be allocated for this activity before training modules could begin.
- 2.4. Project coordination was very poor and this resulted in the dismissal of the first Project Manager leaving the project without someone responsible for steering the continuity of activities.

- 2.5. The restructuring of the SADC Secretariat resulted in the relocation of the project from Angola to Botswana, leaving behind support staff of the Management Unit. This meant that there was no one to steer the project activities in Gaborone until the appointment of the new Project Manager by the SADC Secretariat.
- 2.6. Energy Specialists had different expectations when first attended training. They thought that they were going to receive a salary from the project, which was not the case. This resulted in delayed submission of data in time for the production of the first Statistical Yearbook.

### **3. Which lessons can we learn from the project experience? Please give a detailed answer on the impact and the durability of the results.**

The activities implemented by the REPN Project are all in line with SADC priorities as set out in the Regional Indicative Strategic Development Plan (RISDP). All the activities were successfully implemented by the project fitted well into the overall goals of SADC as defined in the RISDP. During the course of the implementation of the project, the following are the lessons learned:

That it would have been easier to coordinate and follow up planned activities if the BTC had a dedicated officer stationed at the SADC Secretariat to steer the project. The officer would ensure the timely execution of activities in accordance with agreed procedures. This would have been ideal for this project considering the size of its budget. The implementing partner had personnel problems and as a result the project had no one following it up. Considerable financial resources were lost as the BTC phoned and traveled to SADC in order to get the project back on course. Furthermore, it would have been easier to report on activities that are part and parcel of the BTC because the BTC is a signatory to the project. In this regard the remote control of the project by BTC resulted in poor project coordination that delayed the accomplishment of project results.

The Project Manager should have been engaged by of the BTC other than the Partner, although this is against the principle of empowering the Partner. This would enhance flexibility in decision making and supervision by the BTC Representation. The fact that the Project Managers for this project were employed and had the Partner's contract, it gave no leverage on the control of the Project Manager by BTC.

### **4. According to you, how was the project perceived by the target groups?**

The target group appreciated this very important project that strongly enhanced the dissemination of information and communication for the Regional Energy sector because the Second Yearbook was shared the World Bank and the International Energy Agency.

### **5 Did the follow-up evaluation or the monitoring, and the possible audits and controls have any results? How were the recommendations taken into account?**

5.1. Follow up and audits.

- 5.1.1. The constant follow-up evaluation or the monitoring carried out by the BTC through monthly audits ensured the efficient utilisation of funds allocated to the Project. Through these audits and follow ups the BTC quickly identified the discrepancies like the opening and subsequent transfer of project funds from the co-signed bank account to another account by the Acting Project Manager.

The BTC took over the financial recording and reporting of the project until its final conclusion. Even after the transfer of the project to the SADC Secretariat, the SADC Finance Unit was not able to analyze and synthesize financial data in order to generate financial reports throughout the life of the project.

- 5.1.2. The audits also revealed that the project lacked professional management. The TAU/TU did not have the skills to steer the project tasks that were balanced and dependant on each other. Reporting was not consistent and as a result the BTC was overstretching itself in managing the TAU/TU in order for execution to take place.

The BTC kept a proactive role of reminding the new Project Manager on the steering of project tasks in line with the Project Steering Committee's decisions. Even after the expiry of the no-cost extension period, the Project Manager still thought the project would be further extended. However, the recommendations and guidance of the BTC were punitively taken by the Project Manager until the final conclusion of the project.

- 5.2. Mid-Term Review Findings and recommendations. Please refer to pages 9 to 14 of the Mid-Term Review.
  - 5.2.1. Regarding the continuity of the project, the SADC Secretariat did not show any serious consideration as after the conclusion of the no-extension period, there was no one put in place to continue the work started by the project.
  - 5.2.2. However, the SADC Secretariat managed to recruit a Project Manager to take the project through the no-cost extension period. But the consolidation of the results and the sustainable future of the project could not be guaranteed, even after the restructuring of the regional institution. However, under the close supervision of BTC and the Project Steering Committee the Project Manager managed to utilize the available resources and the envisaged output, project milestones, were achieved without compromising on quantity and quality.
  - 5.2.3. The SADC Secretariat has an ICT Unit capable of improving the database system but the shortfall in on who is to steer the management, manipulation and compilation of the data into useful information and reports required by both the investing community and international energy agencies for the record. The current tutorials of the database can also be made available on the SADC web site, but these need to be continuously reviewed in line with current technology for them to be useful to energy planners and subsequent managers.
  - 5.2.4. Pools of energy experts have been created in the Member States through training provided during the no-cost extension phase of the project. The Project Steering Committee also took it that in-house training within each Member State's Energy department would be carried. Already some PSC members reported the successful implementation of this recommendation.
  - 5.2.5. The enforcement of agreed co-operation procedures will prove difficult for the SADC Secretariat, as at the moment there is no one in charge of managing the database. Worse still the Working Procedures that were supposed to be tried and tested are not yet tried and tested by the regional institution.

**6 Which are your recommendations for the consolidation and the appropriation of post-project period (policy to be followed or implemented, necessary national resources, makes target groups aware of their responsibilities, way to apply the recommendations ...)?**

For the consolidation of the project we strongly recommend that the SADC Secretariat has a dedicated officer responsible for the management, control and documentation of data transmitted through to the database. The presence of a dedicated Project Officer could result in a lively energy and related topics discussion pool that can enhance the utilization of the expertise gathered through training provided by the project.

That SADC should have a dedicated accountant to follow up on the finances of a particular funding partner(s). This will reduce the risk of having in ability of the SADC Finance Unit to produce and provide periodic finance reports required by management in the process of accurate decision making and planning.

The regional institution should source funding, for the time being through international cooperating partners, towards the continuity of the legacy left by the project. This should be done immediately otherwise a time lapse might create a gap difficult bridge up. In the long term the SADC institution should avail a budget dedicated to sustenance of the energy statistics and geographical information systems (GIS) of energy sources of the region. This information should be readily available on the SADC website for all interested parties.

It is also important that SADC should not depend on officers seconded by Member states to fill the integral positions because it creates a vacuum or lake of continuity when the seconded officers leave. The fact that SADC enjoys the goodwill of cooperating creates an opportunity for SADC to buckle up for its future requirements.

**7 Conclusions**

The project was well utilized for its purpose and the desired results were realized by the SADC institution. That is the reason why the SADC ICT has created a dedicated sub site on its website for publicizing energy needs of the region. The project was a useful instrument for SADC to develop strategies through consultancies, training and workshops for the sustenance of the database and data gathering tools provided by the project. Above all SADC has a dedicated Senior Officer in the Directorate of Infrastructure and Services to the development of Regional Energy Sector.

The DGDC Attaché, the BTC Resident Representative and the Infrastructure and Services Directorate must be recommended for the sound administration and management of the operations of the project, that is, identification, prioritization, approval, follow-up, audit and control of project activities that were within the priorities of both SADC and the Belgian Government, in the interest of both parties and their subsequent execution to completion.

<b>National execution official</b>	<b>BTC execution official</b>
<b>Mr. Remigious Makumbe</b> <b>Director of Infrastructure &amp; Services</b>	<b>Mr. Dijon Hilzinger-Maas</b> <b>Acting Resident Representative</b>



### **PART THREE: ANNEXES.**

<b>Annexes</b>
<b>Annex 1</b> Results summary
<b>Annex 2</b> Situation of receipts and expenses
<b>Annex 3</b> Disbursement rate of the project
<b>Annex 4</b> Personnel of the project
<b>Annex 5</b> Subcontracting activities
<b>Annex 6</b> Equipments
<b>Annex 7</b> Trainings
<b>Annex 8</b> Backers
<b>Annex 9</b> Other activities implemented by DGDC

### ANNEX 1. Results and activities summary (according to the logical framework)

Intermediate results	Indicators (foreseen or realized)	Progress
<b>IR. 1.</b> Survey of energy analysis capabilities in the SADC Member States	Survey report after 5 months	Completed
<b>IR. 2.</b> Conception and design of SADC energy database decentralized system	SADC energy database system report after 9 months	Completed
<b>IR. 3.</b> Design of REPN working procedures	Working procedures report after 9 months	Completed
<b>IR. 4.</b> Equipment supply	Ordering for procurement completed after 11 months	Completed
<b>IR. 5.</b> Formal Foundation of the REPN	REPN formal foundation after 11 months	Completed
<b>IR. 6.</b> 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.
<b>IR. 7.</b> Publication of SADC Energy Statistics Yearbook on a sustained basis	First issue of the Year book after 2 years; second after 3 years	Completed
<b>IR. 8.</b> 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
<b>IR. 9.</b> Final report, including strategic plan for a sustainable REPN	Final report completed after 3 years	Completed
<b>IR. 10.</b> Management and scheduling	First meeting of the Steering Committee after 7 months; second after 21 months; third after 36 months	Completed

Planned activities	Progress of the activities (with comments and remarks)
<p><b>IR.1. Survey of energy analysis capabilities</b></p> <p><b>Activity 1:</b> Preparation and planning  <b>Activity 2 :</b> Survey missions  <b>Activity 3:</b> Reporting and disseminating</p>	<p><b>Activity 1:</b> The Task Force successfully designed a questionnaire consisting of four parts namely: Energy Sector Infrastructure; Survey of training institutions in each country; Computer information ; and Telecommunications Infrastructure</p> <p><b>Activity 2:</b> The Task Force then distributed the questionnaire in each country, through the Project Manager, and thereafter administered it throughout all 13 Member States, between September and December 2000, spending a week in each country.</p> <p><b>Activity 3:</b> The Task Force teams analyzed the responses to the questionnaires and prepared a report on a country basis. The country reports formed the basis for an overall report on the region describing in some detail, the energy sectors of the countries, policies, planning capacities and practices, energy structures and energy sources. The Task Leader, Dr. C. Kafumba coordinated the consolidation of the report, and issued it in September 2001.</p>

**IR.2. Conception & design of Energy database system**

**Activity 1:** Preparation and planning

**Activity 2:** Working out

**Activity 3:** Reporting and disseminating

**Activity 1:** The design of the database task was executed in due time by DYSIS, an IT company based in Centurion, South Africa. The database dedicated to SADC has a user friendly interface and has special characteristics of the region. The design requirements were closely coordinated with Dr. C. Cooper, Task Leader for Task 7, because he the production of the Statistical Yearbook was closely linked to the design of the software.

**Activity 2:** The database was worked out and completed well in time for use during training and demonstration tasks. The Task Leader for Task 7 provided the core requirements of the software. The database was tried and tested during the collection of data for the first and second Statistical Yearbooks.

**Activity 3:** The preliminary design was in time for the first training module in 2002 and was introduced to the participants. Additional work was done on the software following the reactions of the Energy Specialists and additional interaction with Dr. C. Cooper; The Task Leader Mrs. Thea Westerveldt installed the software in the computers before they were distributed to member states. For some reason or an oversight, the report was not included in the Final Report.

### **IR.3. Design of REPN Working Procedures**

**Activity 1:** Preparation and planning

**Activity 2:** Working out

**Activity 3:** Reporting and workshop

**Activity 1:** The results of Task 1 confirmed that the countries had different approaches to the management of their energy affairs. There were variations in the methodologies for data collection, management, analysis and reporting. In some few Member States there were no systems at all. It was against this background that the Working Procedures had to be developed so that the essential aspects of energy information management could be harmonized to enable valid international comparison. During the preparation and planning phase the following objectives were highlighted as (i) To establish a uniform system of working among the members of the network; (ii) To define trigger mechanisms for energy activities in the region; (iii) To outline to members the steps they should take when sending information to the SADC Central Server; and (iv) Of great importance and concern were the integrity and accuracy of the data.

**Activity 2:** The process of designing the Working Procedures required that the REPN has the following characteristics:

Non-authoritative; Workable; Active; and Sustainable

The Working Procedures were designed in two parts.

Part 1 addressed the general introduction of the Network that covered the REPN Project Objectives; Purpose of REPN; Regional Energy Infrastructure; Project support; a network of people and Members of the SADC REPN.

Part 2 addressed the Working Procedures comprising Introduction; Data Collection; Methodology; Units and Conversions; The REPN Database Software; The Client Module; The Server Module; Network Responsibilities; Organization structure; Responsibilities; and Energy definitions

**Activity 3:** The complete procedures were presented and adopted by the Project Steering Committee in August 2003.

<p><b>IR.4. Equipment Supply</b></p> <p><b>Activity 1:</b> Preparation and planning  <b>Activity 2:</b> Procurement</p>	<p><b>Activity 1:</b> This was a mainly technical and administrative task whereby the Task Leader described the requirements of the necessary equipment. This was successfully executed.</p> <p><b>Activity 2:</b> The procurement procedures for public tendering were respected although delayed due to the fact that the Task Leader, Mrs. T. Mbuyundula separated from the project and the task was reassigned to SADC with the assistance of DYSIS. This delayed the installation of the computers in the Member States, and as a corollary the deployment of all following tasks. The Project Manager did not intervene in the process in due time in order to avoid putting the project at risk. The main risk was on the realization of training, the edition of Statistical Yearbooks and demonstration case studies. The demonstrations cases were finally merged into the training modules thereby changing the mode of operation under which the project was formulated.</p>
<p><b>IR.5. Formal foundation of REPN</b></p> <p><b>Activity 1:</b> Preparation and planning  <b>Activity 2:</b> Celebration</p>	<p><b>Activity 1:</b> The preparation and planning of the project launching was done by Task Force members (Dr. C. Kafumba and Mrs. T. Mbuyundula) instead of the Director of the Energy Commission. The Project Manager should have taken up the responsibility of preparing for the presentation.</p> <p><b>Activity 2:</b> The launching of the project was well timed in conjunction with the 26<sup>th</sup> SADC Energy Minister's Meeting on 7 June 2001 at the Grand Hotel in Kinshasa. The launching superseded the project's other processes like the Survey report was not ready for distribution and the equipment was not installed in the Member States.</p>

**IR.6. Staff development and training programme**

**Activity 1:** Preparation and planning

**Activity 2:** Language training

**Activity 3:** Organizing block A

**Activity 1:** The training programme was structured around the outcome of the investigation into training needs and gaps applying to Energy Specialists in line with the redefining carried out after Task 1. Regarding Language Training, there were two possible schools that were identified, that is, Ranche House College in Harare, Zimbabwe and Languagewise of Johannesburg. Project Management settled on Languagewise because of its superior teaching facilities and the lower cost of travel to Johannesburg. As for Energy training, three possible venues were suggested in Task1 and they were The Eastern and Southern African Management Institute in Arusha, Tanzania (ESAMI); The Scientific and Industrial Research and Development Centre (SIRDC), Harare, Zimbabwe; and The ESKOM Convention Centre, Johannesburg, South Africa. A member of the Task Force Team visited all three institutions and submitted a report using the criteria approved by the Project Steering Committee. After all due consideration of travel costs, cost of accommodation and adequacy of teaching facilities all the training on three Modules was convened at ESKOM Convention Centre.

**Activity 2:** The Language training was organized over the months of October to December 2001. The six Energy Specialists from Angola, Democratic Republic of Congo and Mozambique were to undergo English training in preparation for the energy training. However, specialist for Mozambique did not attend.

**Activity 3:** Module 1 took place between 4<sup>th</sup> and 22<sup>nd</sup> March 2002. The module concentrated on the construction of energy balances as this was perceived to pave way for the Demonstration Project (Task 8) and the Preparation of the Statistical Yearbook (Task 7). Main topics covered included Energy Balance Analysis; Energy surveys; Data collection; Data Processing; Data analysis and Data Management.

**Activity 4:** Organizing block B

**Activity 5:** Organizing block C

**Activity 6:** Reporting and evaluation

**Activity 4:** Module 2 was held between 10<sup>th</sup> and 28<sup>th</sup> June 2002 at the same venue, ESKOM Convention Centre. The module concentrated on the analysis and examination of the energy balances prepared by Energy Specialists, the identification of the structure of their respective energy economies, the challenges and optimal energy strategies for them, forecasting their supply and demand, and recommendations for the region as whole. The impact of the late delivery of computers was felt here as the challenges of inadequate understanding in the use of the database software was felt, however, a number of Specialists demonstrated that they had grasped the essence of the exercises and was able to present acceptable reports.

**Activity 5:** The last of the three modules was held between 10<sup>th</sup> and 30<sup>th</sup> November 2002 and concentrated on Energy Governance and Energy Policy Formulation. The module examined governments' role in ensuring that industry players worked in reasonable harmony to supply all forms of energy to the economy at reasonable prices. Thus, apart from policy formulation, governance includes energy regulation and analysis of governments' relationship with each energy sector and each sector of final consumption. The Demonstration Project was also introduced and occupied two days. This was meant to reinforce many of the practical skills that were the subject of the training programme. The observation from the Task Team revealed that the Specialists had done little work on their assignment and some did not appreciate basic principles of energy accounting. This was attributed to the fact that the Specialists thought that they would be paid a participation allowance from the project budget and as such did not devote their time.

**Activity 6:** The Language training was judged by the participants and together with the Task Leader, Dr. DJ. Kotze, to have been useful in increasing the participants' competence in English. Module 1 experienced some logistical problems ranging from the late delivery of computers that impacted very much on acquainting the



Specialists with the hardware they were going to use. The rented computers did clear some of the problems though not all as the difference in hardware raised more difficulties for some specialists. The orientation of specialists to the database was well received.

Module 2 did not receive much smooth flow as Specialists had not done their assignment given during Module 1. Vast of the problems were attributed to the inadequate understanding in the use of the database software.

The Task Team observed that the Specialists were not well prepared for Module 3. The Task Team also observed that there was little motivation among Specialists. The problem was partly that their participation in the project was additional to their office work; and at the same time, there was no financial incentive to work in the project. In this regard the Specialists paid scant attention to the assignment for Module 3. At the end of the module, the Training Coordinator's comment was that there would be limited success and future benefit to the project. Despite the Task Team's observations the Specialists, themselves expressed that the topics covered by the module were useful for their practical understanding of energy issues. Above all it could be concluded that the Specialists found the training worthwhile. A close analysis showed that the Specialists preferred to have been lectured to than having them read and then discussed their understanding when they come for training. That is why the training materials had been distributed to them prior to training so that they would use the training to synthesize their understanding through working in groups. There was no time for lectures as expected by Specialists.

**Activity 7:** Training during project extension

**Activity 7:** The Project Steering Committee observed that most of the staff trained during the first phase of the project had either been elevated to higher positions or left the system altogether. In this regards the PSC assigned most of the budget during the no-cost extension period to Staff Development and Training. The two training sessions were held between April and October 2005 at Kafue Gorge Regional Training Centre in Zambia. The training was mainly focused on preparing the Specialists for participation in the compilation of the Second Statistical Yearbook. The first session was attended by 22 participants while the second had 30, this time including the Project Manager and SADC Secretariat officials. The participants enjoyed the training sessions showed good commitment compared to the first phase. Another observation was that the courses were attended by mostly junior officers who had keen interest to learn. The participants contributed very much to the compilation of Chapter 8 of the Final Report that focused on the recommended strategy.

**IR.7. Publication of SADC Energy Statistical Yearbook**

**Activity 1:** Preparation and planning

**Activity 2:** Publication issue 1

**Activity 1:** The Task Leader, Dr. Chris Cooper, participated in the planning and reviewing meetings for this task. He developed a detailed work plan for the task. Technically designed the structure and content of the Yearbook and liaised with the software Expert, Task 2, to ensure compatibility between the system and the Yearbook. He also provided technical backup and support to country Energy Specialists to ensure data standardization and compatibility. Above all he was the overseer of the compilation of data, edited and physically documented and delivered a press ready document to the Project Management Unit who in turn selected the printers. In preparation for the Yearbook there was need for synergy of this task with the Staff Development and Training, Task 6, to ensure proper subject content required for preparing the Specialists for the proper data gathering and analysis. The structure and format of the data tools were also designed by the Task Leader.

**Activity 2:** The first Statistical Yearbook that covered years 1999-2000 was completed in 2004 and it was approved by the Project Steering Committee Meeting in August 2004. Although there was missing country information the publication was allowed to go through in view of the validity due age of the information. The publication was met with various challenges ranging from lack of timorous submission of information by Member States' Energy Specialists, to management capabilities and technological advancement of Member States in data gathering analysis before submission. The printed version of the First Statistical Yearbook was made available to the Project Steering Committee in December 2005.

**Activity 3:** Publication issue 2

**Activity 3:** The compilation and completion of the Second Statistical Yearbook covering Years 2001 to 2003 has been rather quicker compared to the first one. The first draft and electronic version were made available to the Project Steering Committee Meeting in December 2005. The final Meeting between SADC, DGDC and BTC reviewed the recommendations put forward by the December 2005 Steering committee and approved the printing of 500 copies of the Second Statistical Yearbook. However, the same challenges of delayed submission of data resulted in additional time being allowed in the course of implementation, during the one year extension period. Credit should be attributed to the training sessions during this period which were closely tied to the collection and submission of data. However, it must be noted that no deadlines of data submission were never met throughout the entire period which raises concern on whether the SADC Secretariat will ever manage to produce a Yearbook, considering that there is no one entrusted with the supervision of the processes at the SADC Secretariat at present.

**IR.8. Demonstration projects in energy analysis & planning**

**Activity 1:** Preparation and planning

**Activity 2:** Demonstrating case 1

**Activity 3:** Demonstrating case 2

**Activity 1:** The delayed delivery of the computer equipment derailed the whole process of demonstration workshops. The original planning was to hold the demonstration workshops after the training modules. Therefore everything changed and two days had to be set aside during the module 3 training session.

**Activity 2:** The two days allowed the Energy Specialists to exercise some practical experience, although not as expected due to hardware differences. This created an obvious gap between the original goal of the demonstration cases and the actual activities and plans for Task 8. The statement that "there is sufficient spare-time in the training sessions" only proves that the training programme was not well conceived and executed and/or that the ambition of the demonstration studies case was lowered to some practical seminar sessions within the training programme. This programme/session was meant to deepen the understanding and the operability of the acquired theoretical knowledge.

**Activity 3:** The second demonstration case was not carried.

**IR.9. Final report and strategic plan for a sustainable REPN**

**Activity 1:** Reporting

**Activity 2:** Strategic plan

**Activity 1:** It was a normal process that the Task Leader of each task submitted a report after the completion of each respective task to the Task Leader of Task 9. It is definite that this task did not lose its importance regardless of the merged and delayed tasks during the course of the implementation of the project. The Task Leader for Task 9 then merged analyzed and synthesized the information from other tasks in order to come up with the report outlining the trend of activities.

**Activity 2:** The purpose of the strategic plan section was to map the possible strategies for sustaining the Network based on the perceptions and ideas from first the Energy Specialists from Member States, second the Project Steering Committee and lastly by the SADC Secretariat. The fact that the project was able to achieve its deliverables, that is, the two Statistical Yearbooks, through the combination of communications technology and practical skills acquired by energy officials, confer that the project was successful in its endeavor to reinforce the capabilities of national energy planning entities in SADC Member States in energy data collection, analysis, processing and management. As eluded in the recommended strategy section of the Final Report, there is an overwhelming view that the project has demonstrated the practicality of the networking concept strategies needed to transform the REPN from a project to an integral part of the workings of SADC and its Member States. The SWOT analysis given in the last section of the Final Report together with the sentiments raised by the Project Steering Committee, poses a challenge to the SADC Secretariat to coordinate the relentless effort left by the project in the joint exploitation of regional energy resources. SADC should therefore develop the mechanism through engaging a fulltime officer to steer the utilisation of the tools and knowledge base created by the project.

**IR.10. Project Management**

**Activity 1:** Steering Committee

**Activity 2:** Managing

**Activity 1:** The project had a dedicated Project Steering Committee comprising of senior government officers from the energy departments of the Member States. The committee sat once every year during the project implementation period. The mandate of the committee ranged from approving progress reports, work plans and budgets for implementation. Important decisions requiring the participation of Member States were also guaranteed by the committee. It was recommended that during the post project period the committee would be transformed into a Standing Committee for the Energy Department, although this requires the endorsement by the Committee of SADC Ministers of Energy and the International Committee of Ministers (ICM). Their role and Terms of Reference will be redefined to ensure its continued operation in the improvement of the growing regional economic integration. This will be a replica of the Plant Protection Sub-Committee (also supported by the Belgian funded Crop Development Project) that meets regularly in order to deliberate on the harmonization of Member States laws and the control of crop pests, among other issues, in the course of managing of Regional Food Security.

**Activity 2:** Before the restructuring of the SADC institution, the REPN Project was managed by the SADC Secretariat, that entrusted the SADC Energy Sector Technical Administrative Unit (TAU/TU) charged with the implementation of the project. The Government of Angola, through the Minister of Petroleum, who is the Chairperson of the SADC Energy Ministers Committee, was responsible for the TAU/TU's contribution to the project. The Minister of Petroleum of the Republic of Angola was committed to take the necessary institutional, administrative and financial steps to facilitate the management of the project by TAU. In this regard a dedicated Project Manager was engaged to administratively manage and coordinate the project's tasks. The Project Manager coordinated a dedicated

	<p>Task Force Team of seven recruited consultants comprising of senior experts in Oil, Electricity, Coal and Nuclear and Information Technology Experts who led the nine different project tasks in line with their expertise. In January 2002 the first Project Manager was relieved of his duties on the request of the BTC Representative and the Attaché I.C for absolute non-performance. The absence of professional management, also identified by the Mid-Term Review, derailed project implementation.</p> <p>After the restructuring of the SADC institution, the project was relocated to the Secretariat Headquarters under the Directorate of Infrastructure and Services. A period of one year lapsed without any activity taking place because the new directorate had no adequate personnel to steer the project. The Project Steering Committee meeting held on 27<sup>th</sup> &amp; 28 March 2003 endorsed the Mid-Term Review recommendations by instructing the then self-appointed Acting Project Manager and Director of the Energy Commission of Angola, to draft a no-cost extension budgeted work plan that was to be submitted to the Belgian Government for approval. The Steering Committee had also recommended the immediate recruitment of a dedicated full-time Project Manager.</p> <p>Due to the delays alluded to the bureaucratic recruitment process of SADC, the new Project Manager finally assumed office on 1<sup>st</sup> April 2004. The new Project Manager, through the painful direction of the BTC Representation in South Africa, steered the project to its final conclusion.</p>
--	---



**ANNEX 2: EXPENSES**

Budget Code	Description of Budget Headings	Task Code	Sect or Code	TOTAL COST BELGIAN CONTRIBUTION	CUMULATED EXPENSES
<b>PART A : Survey of energy analysis and planning capabilities in the SADC Member States</b>					
<b>Result 1 : Preparation and Planning</b>					
A/R1/12/A	Regional Consultants			-0.04	-0.04
<b>Subtotal Result 1-Part A</b>					
<b>Result 2 : Survey missions</b>					
A/R2/12/A	Regional Consultants			80,977.05	80,977.01
A/R2/22/A	Missions in SADC/Airline Tickets			7,212.04	88,189.05
A/R2/22/B	Missions in SADC/Per Diem			15,200.36	103,389.41
A/R2/22/C	Missions in SADC/Logistical Support			2,140.18	105,529.59
<b>Subtotal Result 2-Part A</b>				<b>105,529.63</b>	
<b>Result 3 :</b>					
A/R3/12/A	Regional Consultants			4,118.59	109,648.18
<b>Subtotal Result 3-Part A</b>				<b>4,118.59</b>	
<b>Subtotal Part A</b>				<b>109,648.22</b>	
<b>PART B : Conception &amp; design of a SADC energy database decentralized system</b>					
<b>Result 1 : Preparation and planning</b>					
B/R1/12/A	Regional Consultants				
<b>Subtotal Result 1-Part B</b>					
<b>Result 2 : Working out</b>					
B/R2/12/A	Regional Consultants				
B/R2/13/A	Design of new REPN Database Software			12,270.77	121,918.95
<b>Subtotal Result 2-Part B</b>				<b>12,270.77</b>	
<b>Result 3 : Reporting and disseminating</b>					
A/R3/12/A	Regional Consultants				
<b>Subtotal Result 3-Part B</b>					
<b>Subtotal Part B</b>				<b>12,270.77</b>	
<b>PART C : Design of REPN Working Procedures</b>					
<b>Result 1 : Preparation and planning</b>					
C/R1/12/A	Regional Consultants			86,577.57	208,496.52
<b>Subtotal Result 1-Part C</b>				<b>86,577.57</b>	
<b>Result 2 : Working out</b>					

C/R2/12/A	Regional Consultants				
	<b>Subtotal Result 2-Part C</b>				
<b>Result 3 : Reporting and workshop</b>					
C/R3/12/A	Regional Consultants			679.19	209,175.71
C/R3/52/A	Workshop/Tickets			21,992.69	231,168.40
C/R3/52/B	Workshop/Per Diem			29,318.54	260,486.94
C/R3/52/C	Workshop/Logistical Support			7,605.55	268,092.49
	<b>Subtotal Result 3-Part C</b>			<b>59,595.97</b>	
	<b>Subtotal Part C</b>			<b>146,173.54</b>	
<b>PART D : Equipment Supply</b>					
<b>Result 1 : Preparation and planning</b>					
D/R1/12/A	Regional Consultants			0.00	268,092.49
	<b>Subtotal Result 1-Part D</b>				
<b>Result 2 : Procurement</b>					
D/R2/12/A	Regional Consultants			9,925.97	278,018.46
D/R2/40/A	Equipment			6,709.89	284,728.35
	<b>Subtotal Result 2-Part D</b>			<b>16,635.86</b>	
	<b>Subtotal Part D</b>			<b>16,635.86</b>	
<b>PART E : Formal foundation of REPN</b>					
<b>Result 1 : Preparation and planning</b>					
E/R1/12/A	Regional Consultants				
	<b>Subtotal Result 1-Part E</b>				
<b>Result 2 : Celebration</b>					
E/R2/12/A	Regional Consultants				
E/R2/52/A	REPN Launching Air tickets and DSA			7,375.20	292,103.55
	<b>Subtotal Result 2-Part E</b>			<b>7,375.20</b>	
	<b>Subtotal Part E</b>			<b>7,375.20</b>	
<b>PART F : Staff development and training programme</b>					
<b>Result 1 : Preparation and planning</b>					
F/R1/12/A	Regional Consultants			73,756.31	365,859.86
	<b>Subtotal Result 1-Part F</b>			<b>73,756.31</b>	
<b>Result 2 : Language training</b>					
F/R2/51/A	Training/Travel			14,679.29	380,539.15
F/R2/51/B	Training/Lodging			2,502.44	383,041.59
F/R2/51/C	Training/Training material			864.99	383,906.58
F/R2/51/D	Training/Pocket Money			15,391.63	399,298.21

F/R2/51/E	Training/Tuition Fees			31,724.09	431,022.30
	<b>Subtotal Result 2-Part F</b>			<b>65,321.35</b>	
<b>Result 3 : Organizing block A</b>					
F/R3/12/A				66,269.35	497,291.65
F/R3/51/A	Training/Travel			32,489.67	529,781.32
F/R3/51/B	Training/Lodging			26,898.74	556,680.06
F/R3/51/C	Training/Training material			8,458.05	565,297.02
F/R3/51/D	Training/Pocket Money			2,091.56	567,388.58
F/R3/51/E	Training/Tuition Fees			203.94	567,592.52
	<b>Subtotal Result 3-Part F</b>			<b>136,411.31</b>	
<b>Result 4 : Organizing block B</b>					
F/R4/12/A	Regional Consultants			3,428.39	571,020.91
F/R4/51/A	Training/Travel			5,167.06	576,187.97
F/R4/51/B	Training/Lodging			27,536.47	603,724.44
F/R4/51/C	Training/Training material			1,532.53	605,256.97
F/R4/51/D	Training/Pocket Money			1,197.40	606,454.37
F/R4/51/E	Training/Tuition Fees			23,683.88	630,138.25
	<b>Subtotal Result 4-Part F</b>			<b>62,545.73</b>	
<b>Result 5 : Organizing block C</b>					
F/R5/12/A	Regional Consultants			40,473.12	670,611.37
F/R5/51/A	Training/Travel			33,435.83	704,047.20
F/R5/51/B	Training/Lodging			56,904.63	760,951.83
F/R5/51/C	Training/Training material			10,783.11	771,734.94
F/R5/51/D	Training/Pocket Money			24,172.02	795,906.96
F/R5/51/E	Training/Tuition Fees			290.89	796,197.85
	<b>Subtotal Result 5-Part F</b>			<b>166,059.60</b>	
<b>Result 6 : Reporting and Evaluation</b>					
F/R6/12/A	Regional Consultants			3,094.63	799,292.48
	<b>Subtotal Result 6-Part F</b>			<b>3,094.63</b>	
	<b>Subtotal Part F</b>			<b>507,188.93</b>	
<b>PART G : Publication of SADC Energy Statistical Yearbook</b>					
<b>Result 1 : Preparation and planning</b>					
G/R1/12/A	Regional Consultants			48,794.77	848,087.25
	<b>Subtotal Result 1-Part G</b>			<b>48,794.77</b>	
<b>Result 2 : Publication issue 1</b>					
G/R2/12/A	Regional Consultants				

G/R2/13/A	Missions in SADC/Airline Tickets			8,668.37	856,755.62
G/R2/22/A	Missions in SADC/Per Diem				
G/R2/22/B	Publishing			3,959.41	860,715.03
	<b>Subtotal Result 2-Part G</b>			<b>12,627.78</b>	
<b>Result 2 : Publication issue 2</b>					
G/R3/12/A	Regional Consultants			27,256.44	887,971.47
G/R3/13/A	Publishing				
	<b>Subtotal Result 3-Part G</b>			<b>27,256.44</b>	
	<b>Subtotal Part G</b>			<b>88,678.99</b>	
<b>PART H : Demonstration projects in energy analysis &amp; planning</b>					
<b>Result 1 : Preparation and planning</b>					
H/R1/12/A	Regional Consultants			12,562.46	900,533.93
	<b>Subtotal Result 1-Part H</b>			<b>12,562.46</b>	
<b>Result 2 : Demonstration case 1</b>					
H/R2/12/A	Regional Consultants			33,377.18	933,911.11
H/R2/22/A	Missions in SADC/Airline Tickets				
H/R2/22/B	Missions in SADC/Per Diem				
H/R2/52/A	Workshop/Tickets				
H/R2/52/B	Workshop/Per Diem				
H/R2/52/C	Workshop/Logistical Support				
	<b>Subtotal Result 2-Part H</b>			<b>33,377.18</b>	
<b>Result 3 : Demonstration case 2</b>					
H/R3/12/A	Regional Consultants			12,852.79	946,763.90
H/R3/22/A	Missions in SADC/Airline Tickets			17,097.67	963,861.57
H/R3/22/B	Missions in SADC/Per Diem				
H/R3/52/A	Workshop/Tickets				
H/R3/52/B	Workshop/Per Diem				
H/R3/52/C	Workshop/Logistical Support			7,390.58	971,252.15
	<b>Subtotal Result 3-Part H</b>			<b>37,341.04</b>	
	<b>Subtotal Part H</b>			<b>83,280.68</b>	
<b>PART I : Final Report and Strategic plan for a sustainable REPN</b>					
<b>Result 1 : Reporting</b>					
I/R1/12/A	Regional Consultants			19,651.26	990,903.41
	<b>Subtotal Result 1-Part I</b>			<b>19,651.26</b>	
<b>Result 2 : Strategic plan</b>					
I/R2/12/A	Regional Consultants			12,281.68	1,003,185.09

	<b>Subtotal Result 2-Part I</b>			<b>11,217.28</b>	
	<b>Subtotal Part I</b>			<b>31,932.94</b>	
<b>PART Z : Project Management</b>					
<b>Result 1 : Steering Committee</b>					
Z/R1/52/A	Steering Committee/Tickets			97,814.20	1,099,999.27
Z/R1/52/B	Steering Committee/Per Diem			68,586.31	1,168,585.60
Z/R1/52/C	Steering Committee/Logistical Support			4,824.59	1,173,410.17
Z/R2/22/A	Missions in SADC				
Z/R2/23/A	Follow up missions from Belgium				
	<b>Subtotal Result 1-Part Z</b>			<b>171,225.10</b>	
<b>Result 2 : Managing</b>					
Z/MG/01/A	Local Human Resources/PM			257,081.66	1,430,491.85
Z/MG/01/B	Local Human Resources/Assistant PM			60,784.91	1,491,366.76
Z/MG/01/C	Local Human Resources/Secretary			50,600.83	1,541,967.59
Z/MG/22/A	Task Force Meetings & Missions by PM			19,264.96	1,561,232.55
Z/MG/23/A	Missions for Project MGT/Tickets			-293.05	1,560,939.50
Z/MG/23/B	Missions for Project MGT/Per Diem			5,834.34	1,566,776.84
Z/MG/23/C	Task Force Meetings/Tickets			2,792.16	1,569,566.00
Z/MG/23/D	Task Force Meetings/Per Diem			5,415.37	1,574,981.37
Z/MG/32/A	Operating Costs/Miscellaneous			3,328.19	1,578,309.56
Z/MG/35/A	Operating Costs/Bank Charges			14,463.06	1,592,772.62
Z/MG/40/A	Computer Equipment TAU/TU			37,276.27	1,630,048.389
	<b>Subtotal Result 2-Part Z</b>			<b>404,953.37</b>	
	<b>Subtotal Part Z</b>			<b>576,178.47</b>	
	<b>GRAND TOTAL</b>			<b>1,630,048.89</b>	

**ANNEX 3: Disbursement rate of the project.**

<b>Source of financing</b>	<b>Cumulated budget</b>	<b>Real cumulated expenses</b>	<b>Cumulated disbursement rate</b>	<b>Comments and remarks</b>
<b>Direct Belgian Contribution</b>	1,898,900.07 EUR	1,630,048.89 EUR	326,009.78 EUR per year	Belgian contribution covered travel + DSA + workshops + consultancy costs
<b>Contribution of the Partner Country</b>	?	?		Partner contributions comprise office space
<b>Contribution of the Counterpart Funds</b>	n/a	n/a		n/a
<b>Other source</b>	n/a	n/a		n/a

**ANNEX 4 : Personnel of the project**

<b>Personnel type (title, name and gender)</b>	<b>Duration of recruitment (start and end dates)</b>	<b>Comments ( recruitment periods, profile relevance ...)</b>
<p>1. National personnel put at disposal by the Partner Country</p> <p>a) Project Manager (1<sup>st</sup> Phase) Dr. Raimundo Mbala</p> <p>b) Acting Project Manager Mr. Joao Samuel Caholo</p> <p>c) Project Manager (2<sup>nd</sup> 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>
Training personnel, locally recruited	n/a	No personnel were recruited strictly for this project
International Personnel (outside BTC)	n/a	No personnel were recruited strictly for this project
Expert in International Cooperation (BTC)	n/a	No personnel were recruited strictly for this project

**ANNEX 5: Subcontracting activities and invitations to tender**  
(One form for each subcontracting contract)

Tendering mode :

Date of the invitation to tender :

Start date of the subcontracting contract :

Name of the subcontractor (or of the company) :

Object of the contract :

Cost of the contract :

Duration of the contract :

Results :

**Comments** :



**ANNEX 6 : List of the equipments acquired during the project**

<b>Equipment type</b>	<b>Cost</b>		<b>delivery date</b>		<b>Remarks</b>
	<i>budget</i>	<i>real</i>	<i>budget</i>	<i>real</i>	
13 Desktop Computers & Modems		31,764.87			Computers distributed to Member States.
3 Desktop Computers for TAU/TU		6,709.89			Computers retained by the Energy Commission
1 Laptop Computer 1 Server 1 Epson Bed Scanner		5,437.46			Cost covers all 3 items.

## Annex 7. Trainings

<b>Training type</b>	<b>Country, Institution, Duration</b>	<b>Name or number of trained people</b>	<b>Dates of the trainings</b>	<b>Subject, content and level</b>
<b>Traineeship</b>  n/a				
<b>Scholarship</b>  n/a				
<b>Workshop</b>  n/a				
<b>Other</b>  n/a				

## ANNEX 8. Backers Interventions

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

<b>Bailleurs de fonds intervenant dans le même projet</b>				
Backers	Name of the Intervention	Budget	Main objectives	Comment
n/a				
<b>Bailleurs de fonds contribuant à un même objectif spécifique</b>				
Backers	Name of the Intervention	Budget	Main objectives	Comment
n/a				