



ANCEE 2.0

PRESENTATION OF THE FEASIBILITY STUDY

Study carried out by Cap Competence, Revised and completed by
APUA/ANCEE, May 2023

PREAMBLE

The African Network of Centers of Excellence in Electricity (ANCEE) was created by the Association of Power Utilities of Africa (APUA) at the request of its members.

ANCEE sets itself the objective of increasing the performance of African electricity companies by improving the level of qualification of their human resources.

To this end, it relies on the networking of the best existing African training centers and supports the development of a training offer of excellence within them.

The start-up, operation and activities of ANCEE from 2016 to 2022 were supported by a grant from the AfDB (9.7 M euros) and the AFD (3 M euros).

The achievements of ANCEE over the past period and the challenges ahead can be summarized in the table below:

Main achievements of ANCEE (2016 - 2022)

1. Establishment of a functional network of 10 Training Centers of Excellence (CoE)

2. Support and capacity building of eight (8) Centers of Excellence through the acquisition of teaching equipment

3. 7,360 professionals trained between 2017 and 2022 in more than 40 Power Utilities (PU)

4. A specific contribution of the PU to the trainings having reached 50% of the cost allowing the ANCEE to generate revenue for the operation

RACEE



Increase the performance of African electricity companies by improving the level of qualifications of their human resources through training

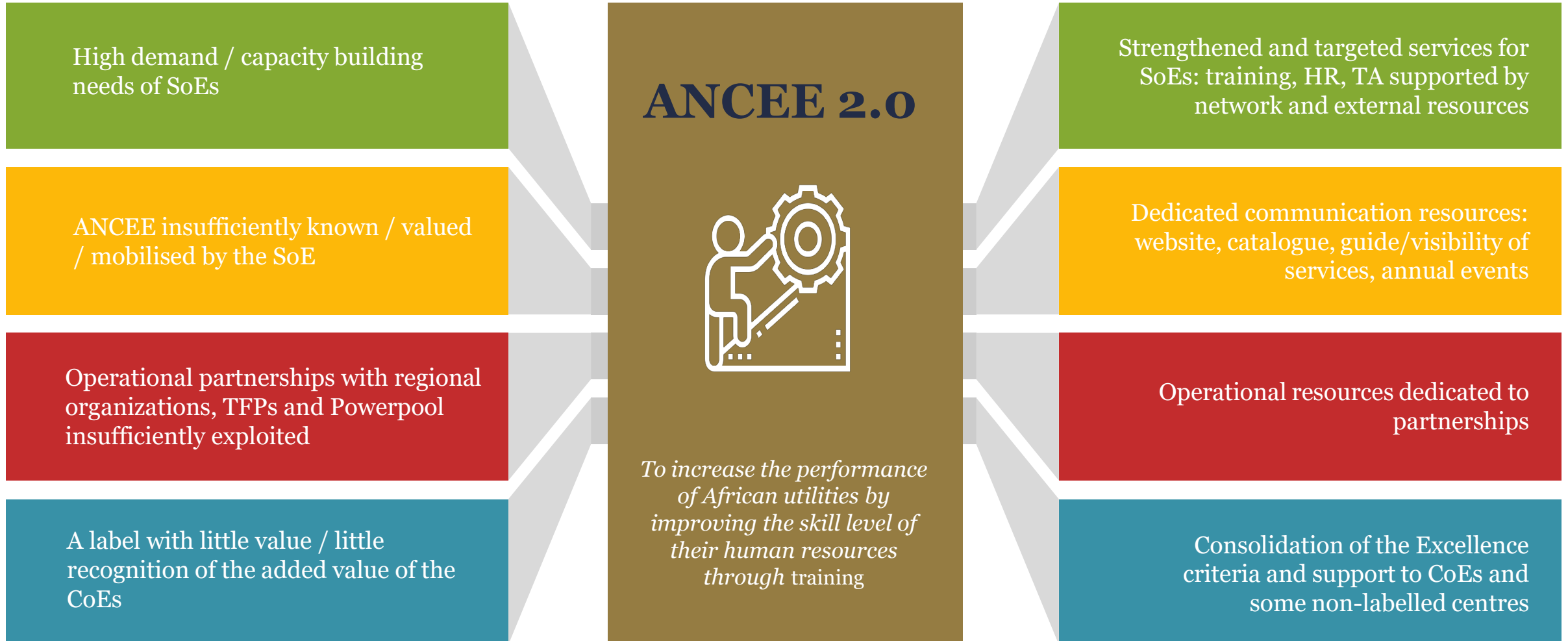
5. Implementation of a strategy on the reduction of gender inequalities in the African electricity sector

6. Relations/coordination with power pools within the framework of coordination committees and participation in APUA bodies

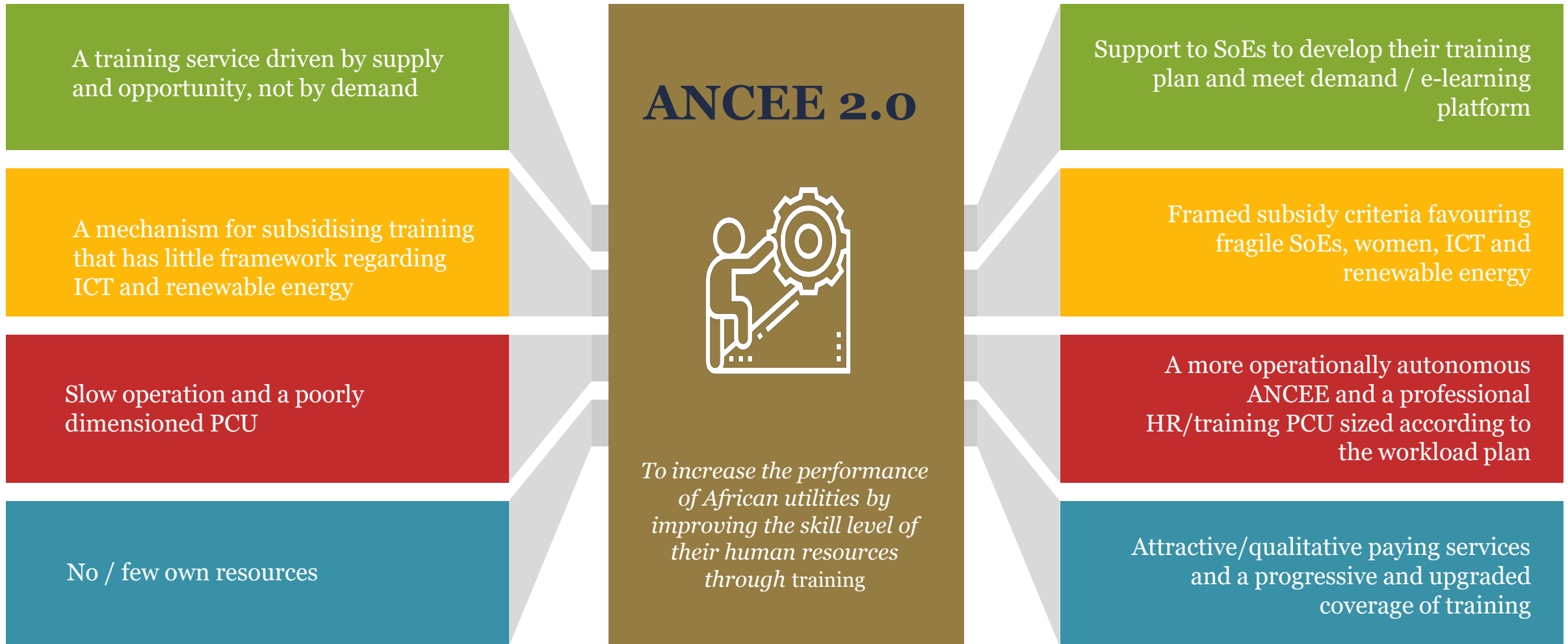
7. Financing of four (4) feasibility studies for the rehabilitation of PU's training centers and one (1) strategic study for ANCEE 2.0

8. Realization of preparatory studies for the reopening of the Interafrican higher school in Electricity (ESIE)

Challenges and proposals



Challenges and proposals (2)

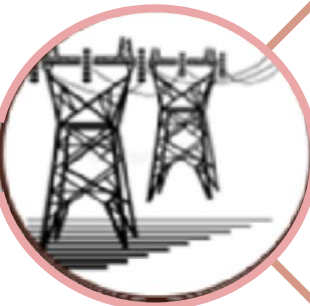


Provide a service offer and consolidate the ANCEE



Promote the CoEs: to update training catalogues, create a pool of trainers
Strengthen the visibility/readability of services: service guide, website, dedicated communication officer
Develop partnerships and coordinate interventions with actors having similar initiatives (Powerpools)
Events bringing together stakeholders (CoE, SoE, regulators, TFPs, Powerpool...) on innovative, operational and shared issues.

***C1 Animate
the network***



Leading an HR network on shared issues
Supporting electricity companies in their HR diagnosis, training plan, training assessment and in taking gender into account (+ observatory function) Long and multi-modal training courses on (i) management and (ii) gender
Intermediation and then internalisation of more targeted HR services aimed in particular at a complete GPEC approach (**paying service**)
High-level TA (intermediation / **fee-based service**) to meet complex technical, organisational or financial SoE needs.

***C2 Advice
to SoEs***



Define objective criteria for labelling training centres as CoEs and audit the centres
Support to CoE and non-labelled training centres in pedagogical engineering, training offer adapted to needs (C2), training of trainers, gender mainstreaming, equipment...
Developing an e-learning platform

***C3 Support
for training
centres***



Linking SoEs and CoEs according to identified training needs (C2)
Prioritise subsidies for the transformation of SoEs - particularly the most fragile - towards (i) NICTs (digitalisation, big data, data analytics, smart grid, etc.), (ii) adaptation to new market conditions (unbundling, deregulation, etc.), (iii) energy transition, (iv) reduction of gender inequalities (**paid/subsidised service**), Value-added intermediation

***C4 Support
for training***

More fluid governance integrated into the APUA

ANCEE remains during the phase of the project linked to APUA, which validates its strategic frame

ANCEE would become at the end of the project **Directorate of APUA**

The ANCEE gains **operational autonomy** of execution within this strategic framework.

- Efficiency and decision-making responsibility assumed by the Director
- The Director of the ANCEE must be able to steer the commitment of expenditure to the activities of the network.

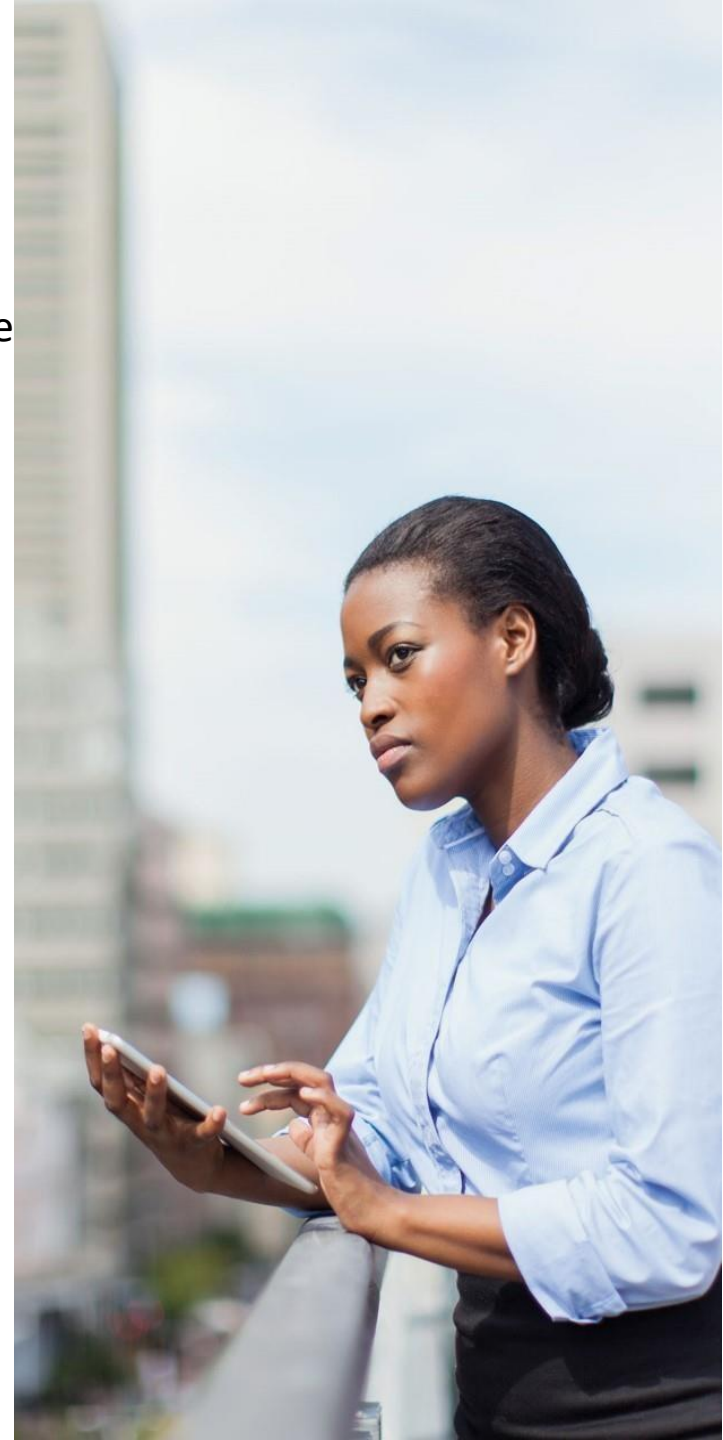
This position will be at the end of the project capitalised with APUA with clear rules for Operations and mobilising funds

- Operational effectiveness of teams under the authority of the Director

The new positioning of the ANCEE will require a **modification of the APUA organizational chart**

(i) integrating this new directorate, (ii) fixing the missions of the ANCEE within APUA (iii) fixing its management autonomy and accountability to the APUA Board and the DG of APUA (*see next slide*)

The new positioning of the ANCEE will require **changes to the APUA procedures manual** specifying the means of operation of the ANCEE (including the contribution of APUA)



A very operational SC representing the frontline actors on the ground who are above all the first clients and main stakeholders of the ANCEE, i.e. the CoEs and the SoEs.

The DG of APUA (ANCEE being a directorate of APUA), the Director of ANCEE and the donors are also involved in the SC (as observers for the latter).

The transformation at the end of the project of ANCEE to become a Directorate attached to APUA would require :

- The updating of its procedures and services guide: which will specify the functioning of this new department within APUA (SteerCo, Director, etc.) and will specify its services, the accessibility of its services to beneficiaries (CdE and SdE), the prices and any subsidies, the means human resources in its operation (network, internal expertise, external expertise ...), etc...

This guide of procedures will be approved/adjusted by its SteerCo and in accordance with the statutes and the guide of procedures of APUA



Human resources mobilised



The ANCEE will be mobilised on a day-to-day basis by a **more technical/operational Project Coordination Unit (PCU)** (HR/training specialist) and led by a Director. Within the framework of the project, the PCU will be jointly supported by APUA (partial and progressive support of the Director, communication specialist, HR/training specialist) and by the donors (50% of APUA posts + 100% CFO, two communication specialists, administrative assistant).

At the end of the project, the ANCEE Directorate's core team will be taken over by APUA

The start-up of ANCEE 2.0 will be supported by an Project Management Support (PMS) which will support the PCU in the recruitment of the team, the adjustment of the statutes and procedures manuals and the launch of the technical assistance contracts (framework contract). At the beginning, the PMO will remain in a peculiar support role until year 3.

The ANCEE will build up and rely on a **network of trainers and experts from the CoEs and SoEs** to carry out its services: primarily mutualised TA and SoE training

During the project, the ANCEE will **mobilise external TA (framework contracts)** for the animation of the HR network of the CoEs, gender and management support to the CoEs, the strengthening of the CoEs and non-labelled centres (in co-intervention with a CoE if necessary), the deployment of the e-learning platform and the

At the end of the period, ANCEE 2.0 has the following main objectives:

- 12 CdE labeled and regularly audited
- The 12 CoEs of ANCEE have benefited from pedagogical and equipment reinforcement actions
- All APUA SdEs have benefited from an HR diagnosis and 75% of them have a staff training plan thanks to the support of ANCEE
- 32,500 man/day of training carried out within APUA's SdE
- As part of the project, 60% of training grants will be awarded to priority themes and targets (energy and renewable transition, smart grid, training for women and 82% of grants awarded to fragile SdEs
- Availability of an e-learning platform providing 50 standardized training modules for companies
- Establishment of a sustainable economic model based on the resale of paid specialized expertise on the technical, organizational, financial or HR aspects of PoS.

ANCEE 2.0 project budget - APUA proposals

SO1 - Operationalisation and animation of the ANCEE					3 588 116 €
Year 1	Year 2	Year 3	Year 4	Year 5	
473 483 €	757 500 €	786 848 €	766 764 €	803 521 €	
R0: Mobilisation of an PMS for procurement					94 600 €
R 1.1: Setting up the team: HR/Training Specialist paid 50% by APUA from year 1 + Communication Specialist paid 50% from year 2 + ANCEE Director paid 50% from year 3 Administrative and financial manager + HR/training managers 2 & 3 + administrative and accounting assistant fully supported by the funders + PMS support for PCU recruitment + PCU capacity building					1 357 466 €
R 1.2: Establishment of a pool of trainers and experts (by the PCU)					0 €
R 1.3: Redefinition of the ANCEE governance framework: (i) Technical support from the PMS for the adjustment of the ANCEE governance + bi-annual SC + ANCEE evaluations and audits					234 600 €
R 1.4: Sustainability of the business model: Technical support from the PMS for the evolution of the APUA statutes, the APUA and ANCEE procedures guide, the guide					22 000 €
R 1.5: Development of awareness and image, generating a "ANCEE reflex": 12 annual events (60 000€ / ev) + development and maintenance of the website + 10 000 € per year for ANCEE communication support					824 200 €
R 1.6: Engage in technical and financial partnerships: To mobilise joint operational actions with PPs, regional organisations					1 055 250 €
SO2 - Consulting services for SoEs, including HR					1 113 975 €
Year 1	Year 2	Year 3	Year 4	Year 5	
0€	246 550 €	281 475 €	336 475 €	249 475 €	
R 2.1: HR support for SoEs - (i) facilitation of the SoE HR network remotely + two face-to-face meetings + (ii) >50 SoE HR diagnostics					514 975 €
R 2.2: HR support for SoEs - specialised support: (i) 25 SoEs supported on gender (subsidised) + specialised HR support for SoEs (excluding gender): Fee-based service (10 each year at cruising speed)					419 000 €
R 2.3: Specialised technical support for SoEs - Fee-based service - ANCEE intermediation (20 each year at cruising speed)					0 €
R 2.4: "Management" and "gender" training cycles: distance learning sessions led by a specialised external expert + one face-to-face grouping per theme on the Project					180 000 €

SO3 - Strengthening the ANCEE training offer					3 113 800 €
Year 1	Year 2	Year 3	Year 4	Year 5	
5 000 €	198 800 €	1 040 100 €	1 827 700 €	42 200 €	
R 3.1: Strengthening the CoEs: diagnosis of the 10 CoEs + educational support (external expertise) and equipment (€200,000 per centre) following the diagnosis					2 487 000 €
R 3.2: Strengthening of non-labelled training centres: diagnosis of 5 centres + pedagogical support (external expertise) and equipment (€200,000 per centre) for two centres with a view to obtaining the label					546 200 €
R 3.3: ANCEE CoE Label: Mobilisation of external expertise to support UCP in updating / consolidating the criteria for Excellence					8 200 €
R 3.4: ANCEE face-to-face training catalogue: Consolidation and updating of the catalogue by the PCU					0€
R 3.5: Deployment and animation of an e-learning platform + maintenance & collaboration contracts of ANCEE with other e-learning platform partners					72 400 €

SO4 - ANCEE support in SoE training with a focus on fragile countries, REn, ICT, gender reduction					3 645 411€
Year 1	Year 2	Year 3	Year 4	Year 5	
415 826€	693 044€	1 039 566€	1 108 870€	388 105€	
R4.1: Implement a grant-making mechanism Training grants are calculated according to assumptions that favour fragile countries, REn, NICTs and the reduction of gender inequalities. The subsidy rate thus varies between 30% and 100%. We envisage a gradual increase in the number of training courses (3,000 h/d in year 1, then 5,000 h/d in year 2, then 7,500 h/d in year 3, then 10,000 h/d in year 4, then 7,000 h/d in year 5 as subsidies decrease). Grants will be degressive from year 4 onwards according to a mechanism to be agreed (20% reduction in year 4 then 60% in year 5)					3 645 411€
R4.2: Intermediation, processing and follow-up of training requests > PCU					0€

ANCEE 2.0 progressively deploys **paying services** during the project phase: specialised accompaniment of SoEs on technical, organisational or financial subjects + intermediation of training courses. The revenues, over the project period, are not reinvested in the project and do not condition the functioning of the ANCEE. They can be mobilised for additional actions **(808 000€ over 5 years)**.

AfDB / AFD Project 2.0 Budget – Summary

SO1 - Operationalisation and animation of the ANCEE						3 588 116 €
SO2 - Consulting services for SoEs, including HR						1 113 975 €
SO3 - Strengthening the ANCEE training offer						3 113 800 €
SO4 - ANCEE support in SoE training with a focus on fragile countries, REn, ICT, gender reduction						3 645 411€
	Year 1	Year 2	Year 3	Year 4	Year 5	
Subtotal	894 310 €	1 895 894 €	3 147 989 €	4 039 809 €	1 483 301 €	11 461 302 €
Unforeseen (5%)	42 034 €	89 110 €	147 960 €	189 877 €	69 717 €	538 698€
TOTAL	936 344 €	1 985 004 €	3 295 949 €	4 229 686 €	1 553 018 €	12 000 000 €

APUA's contribution to the ANCEE 2.0 project

677 551 €

Physical operation of the PCU							
	Year 1	Year 2	Year 3	Year 4	Year 5		
Office rental and charges	48 000 €	48 000 €	54 000 €	54 000 €	54 000 €		258 000 €
Health insurance for SVP members	4 800 €	4 800 €	6 000 €	7 000 €	8 400 €		31 000 €
Office equipment for the team	3 200 €	3 200 €	3 600 €	3 600 €	3 600 €		17 200 €
Staff on APUA funding							
Director of the ANCEE			47 741 €	49 173 €	50 648 €		147 561 €
Communication specialist		25 750 €	26 523 €	27 318 €	28 138 €		107 728 €
HR and Training Specialist 1	8 333 €	25 750 €	26 523 €	27 318 €	28 138 €		116 062 €

Calendar of actions

Year 1

Recruitment of communication & RAF specialist & two HR/training specialists
 Contract Management Support
 Organisation of a ANCEE event
 Building the pool of experts
 Redefining the governance and service framework of the CEAR
 Partnership with WAPP
 Revision of labelling criteria
 3000 h/d of training

Year 2

Organisation of two ANCEE events
 Redesign of the website
 12 SoE HR diagnosis and training plan
 A face-to-face meeting of the HR network
 4 SoE support on gender
 Consolidation and updating of the ANCEE face-to-face training catalogue
 Diagnosis of 5 CoEs and definition of a strengthening programme
 Diagnosis of 4 non-labelled centres
 Development of an e-learning platform
 5000 h/d of training
Fee-based services
 5 specialised SoE support: 2 HR (intermediation) and 3 TA

Year 3

Organisation of three ANCEE events
 15 SoE HR diagnosis and training plan
 7 SoE support on gender
 Management cycle face-to-face meeting
 Diagnosis of 5 CoEs and definition of a strengthening programme
 Diagnosis of one non-labelled centre and strengthening of 2 non-labelled centres
 7500 h/d of training
Fee-based services
 15 specialised SoE support: 5 HR (including 2 per PCU) and 10 TA

Year 4

Recruitment of an HR/training specialist
 Organisation of three ANCEE events
 15 SoE HR diagnosis and training plan
 A face-to-face meeting of the HR network
 7 SoE support on gender
 Face-to-face meeting of the gender cycle
 10,000 h/d of training / gradual withdrawal of subsidies
Fee-based services
 25 specialised SoE support: 10 HR (of which 5 by PCU) and 15 TA

Year 5

Organisation of three ANCEE events
 15 SoE HR diagnosis and training plan
 7 SoE support on gender
 7,000 h/d of training / gradual withdrawal of subsidies
Fee-based services
 25 specialised SoE support: 10 HR per PCU and 15 TA

Ongoing: Updating/maintenance of the pool, animation of the website, updating of the training catalogue, development of partnerships, animation of the HR network, management and gender cycle, SC, implementation of the platform and use by the CoEs...

Empowerment of the ANCEE

APUA proposes a three-pillar disengagement, From year 6

1. Adjustment of operations and tightening of services

Only a few HR diagnostics and one annual event remain subsidised
HR is reduced to 4 people dedicated to the ANCEE. The RAF and the administrative and accounting assistant are capitalised with the ANCEE

The ANCEE budget is stabilised at 568,000€ / year, 60% of which is operating costs

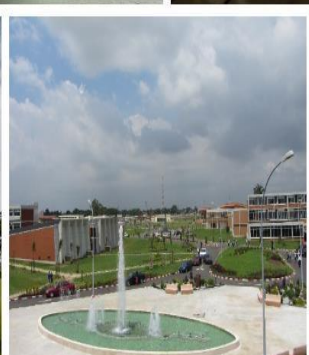
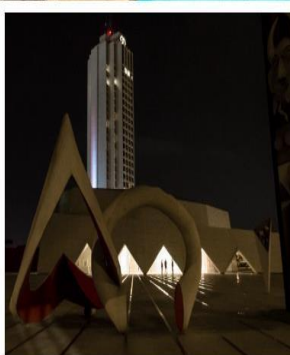
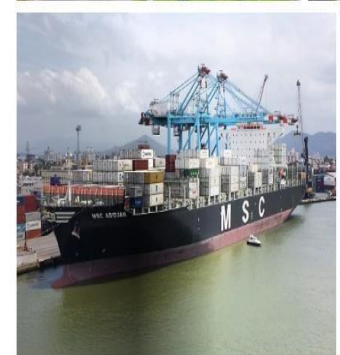
2. Realistic capacity to generate revenue through the deployment of a range of paid services (initiated during the project)

- > Intermediation of specialised technical support to SoEs > target of 20 services per year
- > Specialised HR support provided by UCP > target of 10 services per year
- > Intermediation of training > target of 5000 h/d per year (10% management costs)

Ambitious but realistic **objectives at the end** of the consolidation of the ANCEE.

338,500€ of annual revenue: 60% of the budget > A strongly self-supporting ANCEE

3. A contribution from APUA which covers part of the operating costs. 230,000 (40% of the ANCEE budget). This contribution from the APUA remains realistic. It is even lower than the team's salaries. It is also **progressive** (from 64 000€ > 230 000€ over 6 years)



ANCEE budget - Year 6

ANCEE expenditure	568 328€
A small team (4): Director, Communication Manager and two HR/Training specialists The RAF and the administrative and accounting assistant are capitalised with the ANCEE End of salary adjustments + Insurance	272 865 €
Office and equipment	38 400 €
Current operation of the ANCEE (i) bi-annual SC (30 000€) + Travel (30 000€) + communication (10 000€), website maintenance (2000€)	72 000 €
Development of awareness and image, which generates a "ANCEE reflex": 1 annual event (60 000€)	60 000 €
HR support for SoEs - 3 HR diagnostics of SoEs - mobilisation of internal expertise	15 000 €
Strengthening of CoEs or non-labelled training centres: diagnosis, pedagogical support and/or equipment (budget reduced by 85%)	80 000 €
Maintenance of the e-learning platform	3 000 €
Unforeseen (5%)	27 063€
ANCEE own revenues	338 500 €
Specialised HR coaching: 10 assignments. Average revenue = 15,000 Euros/service	150 000 €
Specialised technical support: 20 assignments. Average fee = 4,000 Euros/intermediation	80 000 €
Management fee for organising non-subsidised training: 10% on training, charged to the SoE in addition to the cost of the training. Assumption of 5000 h/d of training per year	108 500 €
APUA contribution	229 828€
Funding gap	0 €

Thank you!