

RESEAU AFRICAIN DES CENTRES D'EXCELLENCE EN ELECTRICITE
AFRICAN NETWORK OF CENTERS OF EXCELLENCE IN ELECTRICITY



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INTERIM ACTIVITY REPORT OF ANCEE
From January 1 to APRIL 30, 2023

ANCEE Coordination Unit



GRUPE DE LA BANQUE AFRICAINE
DE DÉVELOPPEMENT
AFRICAN DEVELOPMENT BANK GROUP



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ACRONYMS AND ABBREVIATIONS

AFD	French Development Agency
AFUR	African Forum for Utility Regulation
ACBF	African Capacity Building Foundation
ATC	Aswan Training Center (Egypte)
APUA	Association of Power Companies of Africa
AfDB	African Development Bank
ANCEE	African Network of Centers of Excellence in Electricity
APUA	Association of Power Utilities of Africa
AWBP	Annual Work Plan and Budget
AU	African Union
AT	Technical assistance
BM	World Bank
BT	Low tension
CU	Coordination unit
CoE	Center of Excellence
Steerco	Steering Committee
CdC	Specifications
CoT	Training Center
CEREEC	ECOWAS Center for Renewable Energy and Energy Efficiency,
COMELEC	Maghreb Electricity Committee
CME	Centre des Métiers de l'Électricité (Côte d'Ivoire)
CSTE	Centre des Sciences et Techniques en Électricité (ONEE-Maroc)
DD	Développement Durable
EAPP	East Africa Power Pool
EADI	African Development Institute
ECOWAS	Economic Community of West African States
ESIE	Inter-African School of Electricity
EEHC	Egyptian Electricity Holding Company
EnR	Renewable Energies
EE	Energetic efficiency
GTC	Geothermal Training Centre (Kengen-Kenya)
IFEG	Electricity and Gas Training Institute (SONELGAZ-Algeria Group)
KGRTC	Kafue Gorge Regional Training Centre (ZESCO-Zambie)
KENGEN	Kenya Electricity Generating Company
NAPTIN	National Power Training Institute of Nigeria (Nigeria)
PU	Power utility
PPM	Procurement plan
STEG	Société Tunisienne d'Électricité et du Gaz
VRA	Volta River Authority

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FUNDING INFORMATION

Project number	ADF/AFDB Grant: ADB Agreement: 2100155029817 AFD grant: AFD agreement: CZZ 1982 01 H
Amount and type of financing	AfDB: grant 9,742,042 million euros AFD: grant of 3 million euros
Project title	African Network of Centers of Excellence in Electricity (ANCEE)
Name of the organization	Association of Power Utilities of Africa (ASEA)
Project components	1. Establishing the network 2. Network Operation 3. Training for the benefit of the sector 4. Promotion of new Centers of Excellence 5. Key success factors
Date of signature of the financing agreement	AfDB: June 11, 2015 AFD: 04 June 2015
Deadline for the use of funds (after extension agreements by donors)	December 31, 2023
Total paid into the special account	AfDB funds: 7,402,185 euros (2,339,857 euros intended for direct payment) AFD funds: €2,999,499
Remains to be paid	AfDB funds: 0 euros (funds in special account fully paid) AFD funds: 0 euros (funds in special account fully paid)

EXECUTIVE SUMMARY

This report traces all the activities carried out by the African Network of Centers of Excellence in Electricity (ANCEE) for the period from January 1 to April 30, 2023. It includes a retrospective of activities since the launch of the project as well as a projection of activities by the end of 2023.

The interim period remains marked by the interest of Power utilities in training as it records progress in the development of the terms of reference relating to the consultations included in the 2023 budget and still to be launched during the year. The report, through the activities recorded, also contains responses to comments made by donors during their last supervision mission.

In this respect, here are the main events and achievements of the period:

Extension of grants: signature dated 23 January 2023 of amendment no. 4 to the AFD grant agreement extending the grant to 31 December 2023.

Donor supervision mission: receipt on April 4, 2023 of the aide-mémoire relating to the joint donor supervision mission from November 29 to December 1, 2022. The recommendations of the mission were taken up in the form action plan for the 2023 financial year and for which a status report on the management of the previous recommendations is included in the appendix to this report.

Governance: Following the one-year extension of AFD and AfDB grants, an official request for the reallocation of resources was submitted to the AfDB in April 2023 to take into account the successive adjustments made to the project and to allow thus optimizing the use of balances by expense category. In addition, six (6) amendments to the memorandums of understanding out of 9 were signed by the centers of excellence relating essentially to the centers' renewed commitments under ANCEE.

Studies (feasibility): The process of selecting the firm for the creation of an electricity campus for the utility "Energie du Mali" (EDM Mali) is well advanced. As of April 30, 2023, AfDB feedback is expected on the combined appraisal report and the draft negotiated contract.

Training: Processing during the period (January-April 2023) of six (6) training requests from six (6) utilities relating to 203 training topics resulting in the selection of 91 training topics for the benefit of 1,055 people to train. The processing of these requests as of April 30, 2023 resulted in the implementation of 13 contracts signed or in the process of being signed between APUA and the CoEs on the one hand and APUA and the PuEs on the other. 3 other training requests received by the UDC are pending processing. The implementation of training has begun and will be spread over the whole of 2023.

Physical training indicators: the indicators as of April 30, 2023 show a cumulative number of people trained of 7,732 people (with 373 people trained from January to April 2023), including 4,497 face-to-face, 2,682 in situ and 553 in e-learning.

Communication: virtual meetings are regularly held with the CoE and Pu teams to agree on the teaching conditions and organization of training during the year. The visual of the signage plate to be installed at the entrance to the centers was shared with the CoEs in accordance with the commitments made by the CoEs.

Preparation of ANCEE 2.0: holding in March 2023 of a preparatory meeting with the AfDB for the finalization and articulation of the ANCEE 2.0 mechanism.

Financial indicators: the level of achievements (disbursements) as of April 30, 2023 shows a consolidated amount of €10,520,768, i.e. a rate of 82.57% of the total amount of the project. The cumulative achievements show respectively 80.12% on AfDB funds and 90.52% on AFD funds.

Annual rate of change by type of activity: the annual rate of change in disbursements between December 31, 2022 and April 30, 2023 is 4.62%.

Commitments: the level of commitments as of April 30, 2023 takes into account all signed contracts not yet paid (disbursed), signed training contracts in progress, and signed orders not yet paid, in addition to the amount disbursed as of April 30, 2023.

The amount of commitments as of April 30, 2023 amounts to 11,813,645 euros representing a commitment rate of 92.71% of the project amount.

2023 action plan: The second half of 2023 will be devoted to:

- the execution of the EDM study,
- the implementation of the remaining services (audit of CoE, electronic archiving, redesign of the supply/demand application, audit of the 2022 financial year, closing report and end-of-project evaluation)
- reception of equipment
- completion of feasibility studies
- the implementation of training with ANCEE centers of excellence until the end of December 31, 2023.

I. DESCRIPTION DU PROJET

Le RACEE projet phare de l'ASEA est supporté par les financements de l'AFD et la BAD dont les conventions ont été signées respectivement les 04 juin et 11 juin 2015.

1.1 Fiche du projet

Name of the project	African Network of Centers of Excellence in Electricity (ANCEE)		
Convention reference	ADF/AfDB Grant: AfDB Agreement: 2100155029817 AFD grant: AFD agreement: CZZ 1982 01 H		
Country	Côte d'Ivoire		
Sector	Capacity Building in the African Power Sector		
Executing Agency	Association of African Power Utilities (APUA)		
Project manager	MITICHE Reda El Hadi, Coordinator		
Development objective	Improve the performance of the African power sector and intensify regional exchanges by strengthening the technical and managerial skills of power utilities at all levels.		
Project Components	<ol style="list-style-type: none"> 1. Establishing the network 2. Network operation 3. Training for the benefit of the sector 4. Promotion of new CoE 5. Success Factor Activities 		
Deadline for report submission		May 2023	
Actual report delivery date		May 2023	
Initial disbursement deadline		December 2019	
Revised disbursement deadline		December 2023	
Source of funding	Currencies (€)	Disbursed as of April 30, 2023 (€)	In (%)
ADF Grant Amount	9 742 042	7 805 057	80,12%
AFD Grant Amount	3 000 000	2 715 711	90,52%
TOTAL	12 742 042	10 520 768	82,57%

Categories	Budget Currencies (€)	Disbursed as of April 30, 2023 (€)	Disbursed to date (%)
Operation	8 895 904	8 163 771	91,77%
Services	1 944 557	1 461 532	75,16%
Goods	1 666 237	673 566	40,42%
Miscellaneous	235 344	221 899	94,29%
TOTAL	12 742 042	10 520 768	82,57%

1.2 Structure of the network:

The actual launch of ANCEE took place on February 22, 2016 in Abidjan, the constitution of the network was done gradually with three memberships in 2016, five in 2017 and two in 2019, according to the following chronology:

Signature of MoUs by Centers of Excellence (CoE)

N°	CoE	Date of signing
1	L'IFEG	May 04, 2016
2	KGRTC	June 01, 2016
3	Le CSTE	September 05, 2016
4	ESKOM*	March 24, 2017
5	NAPTIN	June 30, 2017
6	KENGEN	July 07, 2017
7	EEHC	August 17, 2017
8	CME	October 31, 2017
9	STEG	July 08, 2019
10	VRA	December 11, 2019

* With the exception of a training action at the beginning of the project for the benefit of EDM SA (Mali) and LEC (Lesotho), no other activity with ESKOM has been recorded since.

1.3 ANCEE Coordination Unit

The Coordination Unit is the operational body for animation, information and promotion of ANCEE. Its main responsibilities are:

- ✓ Design and implement training, technical and financial partnership strategies and other strategies approved by the Steering Committee;
- ✓ Prepare activity programs, establish the corresponding budgets and execute them;
- ✓ Ensure the disbursement of funds from the network;
- ✓ Prepare annual technical and financial reports;
- ✓ Provide administrative support to the various governance bodies of the network;
- ✓ Assist in the preparation of publications for meetings and events;
- ✓ Maintain books, records and accounts

1.4 ANCEE Missions

Through ANCEE, the main expected achievements of the project consist of:

- Increase access to training adapted to local needs
- Improve gender parity in the sector.
- Make the sector more attractive to investors;
- Improve the quality of electricity supply and services;

1.5 Strategic objectives of the project

The strategic objectives of the project are broken down as follows:

- Develop knowledge on renewable energies (ENR);
- Facilitate the deployment of new technologies (digitalization)
- Promote the professional development of women in the electrical industry;
- Support vocational training through a subsidy policy;
- Develop the complementarity of training centers and increase global expertise.

II. COMPONENTS AND IMPLEMENTATION OF ANCEE ACTIVITIES

2. Project components

ANCEE aims to provide strategic support for building the capacities of PoS actors. It aims to strengthen technical and operational capacities in order to accelerate the implementation of activities to achieve the project objectives. Donor grant resources will be used to finance this support.

All ANCEE implementation activities include 19 (sub-components) based around the five main components as follows:

1. Establishment of the Network;
2. Operation of the Network;
3. Training of targeted beneficiaries of the electricity sector;
4. Promotion of new Centers of Excellence, and
5. Key activities for the success of the Network.

2.1 Components 1 : Establishment of the Network

2.1.1 Cumulative table of activities carried out

Detailed description of the different achievements

Section	Project activities	% of physical achievements	Results achieved	Year of achievements	Observations
C.1 ESTABLISHMENT OF ANCEE NETWORK					
C1.1.1	Take the texts of creation / organization of ANCEE, in particular APUA Resolution, Statutes, and Rules of Procedure	100%	The creation texts: ANCEE charter, membership protocols are guaranteed.	2015-2016	Objectives achieved
1.1.2	Take (adopt) the texts for the creation/organization of the Coordination Unit (CU)	100%	The texts of creation and organization of the CU are recorded	2015	Objectives achieved
1.1.3	Recruit 3 consultants for the CU: Coordinator, Business Development, and procurement officer	100%	Consultancy contracts put in place	2016	Objectives achieved
1.1.4	Take (adopt) the texts for the creation and organization of the Steering Committee	100%	The creation and organization texts of the Steerco are recorded	2015	Objectives achieved
1.1.5	Write a manual of ANCEE operating procedures	100%	Establishment of the ANCEE procedure manual	2015-2016	Manual revised and submitted for validation by donors on 06/23/2021
1.2. CENTERS OF EXCELLENCE ESTABLISHED AND STRENGTHENED					

1.2.1	Take (adopt) APUA texts designating the centers selected as CoE of ANCEE	100%	The APUA texts designating the centers selected as CoE of ANCEE are recorded	2015	Objectives achieved
1.2.2	Facilitate the formal appointment of CoEs by their respective supervisory authorities	100%	Official appointment of CoEs by their supervisory authorities is facilitated	2015-2019	Objectives achieved
1.2.3	Conclude and sign the initial ANCEE construction MOUs with the CoEs	100%	The initial ANCEE construction MOUs are concluded and signed.	2016-2017	Objectives achieved
1.2.4	Design capacity building modules targeting CoE trainers	100%	Capacity building modules are designed and operational	2016-2019	Objectives achieved
1.2.5	Hold capacity building sessions for CoE trainers	100%	Capitalization of good practices training of trainers. Pooling of skills	2016-2019	Objectives achieved
1.2.6	Facilitate trainer exchange missions between CoEs	100%	Exchanges of good practices ensured	2016-2019	Objectives achieved
1.2.7	Upgrade facilities and support CoE capacity expansion	90%	Acquisition contracts signed	2020-2023	The equipment is delivered or in the process of being delivered

2.1.2 Detailed achievements from January 1 to April 30, 2023

Under component 1, the activities carried out during the period from January 1 to April 30, 2023 are listed below:

Year	Achievements
January 1 to April 30, 2023	<ul style="list-style-type: none"> - Delivery and installation of CSTE equipment in progress - KGRTC and EEHC equipment delivered, remains installation, commissioning and training. - Shipping of STEG equipment for a reception forecast in October 2023.

2.2 Component 2 : Network operation

This component includes activities related to the operation of the ANCEE network, communication and marketing aspects, the ANCEE website, the prospecting missions of the coordination unit as well as the mobilization of strategic and financial partners.

2.2.1 Table of activities carried out

Detailed description of the different achievements

Section	Project activities	% of physical achievements	Results achieved	Year of achievements	Observations
C.2- OPERATION OF ANCEE NETWORK					
2.1.	Paid Coordination Unit				
2.1.1	Take charge of the remuneration of the 3 consultants recruited for the CU	100%	CU consultants are paid over the project period	2016-2022	Objectives achieved
2.2.	APUA support received	100 %	APUA support assured	2016-2022	Objectives achieved
2.2.1	Identify, install and equip CU offices	100 %	CU team, installed and functional	2016-2022	Objectives achieved
2.2.2	Cover basic recurring rental and utility charges	100 %	Rental and utility charges are insured monthly	2016 – 2022	Objectives achieved
2.2.3	Receive technical assistance from the APUA General Secretariat	100 %	Technical assistance from APUA SG ensured	2016-2021	Objectives achieved
2.3.	Marketing, communication and documentation provided				
2.3.1	Prepare a marketing/communication plan for the development of Network activities	100 %	marketing/communication plan for the development of the Network's activities declined	2016	Objectives achieved
2.3.2	Update and distribute commercial files, and animate internet presence	100 %	Design and distribution of the newsletter on the ANCEE website	2016-2021	Objectives achieved
2.3.3	Acquire office supplies, and communication and connection tools	100 %	Insured utility charges	2016-2022	Objectives achieved
2.3.4	Produce videos of training activities for reporting, archives and marketing	100%	Institutional film on the updated ANCEE as well as videos on the activities	2016-2022	Objectives achieved
2.3.5	Prepare documentation and organize periodic meetings of the Steering Committee	100%	Holding of 12 statutory steering committee sessions	2016-2022	1 Steerco session to be held in 2023
2.4.	Missions of UdC members carried out				

2.4.1	Take charge of the Coordinator's missions ()	100%	The PU mobilized for the CB of their agents by the ANCEE	2016-2022	Objectives achieved
2.4.2	Take charge of the missions of the Sales & Marketing Manager ()	100%	PU's sensitized to capacity building	2016-2022	Objectives achieved
2.4.3	Ensure the support of the missions of the Project Assistant	-	-	-	RAS
2.4.4	Ensure the support of the missions of the 2 experts seconded to the CU	-	-	-	RAS
5.4. Network launch marketing implemented					
5.4.1	Prepare a marketing/communication plan for the development of the Network's activities	100 %	Marketing/communication plan for the development of Network activities operational and implemented	2016	Objectives achieved
5.4.2	Produce commercial files, and animate internet points of presence	100 %	Viable and operational ANCEE website. Newsletter	2016-2022	Objectives achieved
5.4.3	Carry out capacity building of governance bodies	100 %	Establishment of the steering committee, the CU	2016	Objectives achieved
5.4.4	Prepare and hold a workshop to launch the activities of the Network	100 %	Insured network launch workshop	2016	Objectives achieved
5.5. Strategic and financial partners mobilized					
5.5.1	Appropriate the general financing plan of February 2014	100 %	Good knowledge of the February 2014 financing plan	2016	Objectives achieved
5.5.2	Approach/contact identified strategic/financial partners (missions)	50 %	Mission to the EIB, KfW and KWS in September 2019	2019	Additional mission in 2023 in preparation for ANCEE 2.0
5.5.3	Develop cooperation links and synergy with RC projects and initiatives (complementary UdC missions)	50 %	Partnership with WAEP, Power Pools Forum, ISA and African Association for RE, TSG	2021-2023	Action plan to be implemented for the power pools forum
5.5.4	Follow up on partnerships, and obtain the effective mobilization of partners			2021	Activities to accelerate
5.5.5	Organiser une table ronde des partenaires stratégiques en seconde année	100 %	ANCEE 2.0 concept validation workshop	2021	Round table replaced by the ANCEE 2.0 validation workshop
5.5.6	Organize a round table of strategic partners in the second year	-	Round table to be replaced by bilateral meetings	2022-2023	Postpone to 2023
5.5.7	Take charge of the travel and stay of the financial partners (pm)	-	No budgeted support	2022	R. A S

2.2.2 Detailed achievements from January 1 to April 30, 2023

The table below summarizes all the operating activities carried out from January to April 30, 2023.

Year	Achievements
January 1 to April 30, 2023	<ul style="list-style-type: none"> - Support of CU by the consultant in the management of the website for a better visibility of the activities for the benefit of the actors of the electricity sector. - CoE nameplates being designed and produced following a limited consultation - Procedures for the identification of new topics for updating the ANCEE training catalog, particularly for renewables and energy transiti

2.3 Component 3 : training for the benefit of the sector

This component takes into account the activities of the preparation of programs and the training of the technical and administrative agents of the utilities according to the sub-components below.

2.3.1 Table of activities carried out

detailed description of the different achievements

Section	Project activities	% of physical achievements	Results achieved	Year of achievements	Observations
C.3 TRAINING FOR THE BENEFIT OF THE SECTOR					
3.1.	ANCEE training programs developed				
3.1.1	Prioritize options for combining ANCEE training resources	100 %	Use of CoEs for the implementation of training.	2016 – 2022	Intensify the pooling of ANCEE training resources
3.1.2	Find with CoE the optimal options for combining ANCEE resources	100%	Identification and structuring of the needs of certain PUs	2016-2022	Intensify the pooling of ANCEE training resources
3.1.3	Produce the ANCEE training program by compiling the optimal options	100%	Combination of the resources of the ad hoc committee for the implementation of the ANCEE catalog	2016-2022	Update of the catalog taking into account the mid-term recommendations
3.2. Training activities prepared, monitored and facilitated					
3.2.1	Lead the process of identifying and registering interns	100 %	Process identified and applied for 4 cycles of stock market training	2016-2022	Objectives achieved
3.2.2	Coordinate the management of administrative and financial matters in	100 %	Synergy between administrative and financial issues strengthened	2016-2022	Objectives achieved

	support of capacity building activities				
3.2.3	Put the trainees in contact with the CoE providing the training	100 %	Trainees sensitized and in interaction with the CoE providing training	2016-2022	Objectives achieved
3.2.4	Ensure communication and interface with trainees from their identification until their return to work	100%	Communication and interface with trainees activated	2016-2022	Objectives achieved
3.2.5	Support the implementation of adapted modules and the dissemination of good practices (complementary UdC missions)	100 %	Exchange missions on good practices ensured	2016-2022	Objectives achieved
3.3. : Technical and administrative staff of electricity companies trained					
3.3.0	Technical and administrative staff of electricity companies trained				

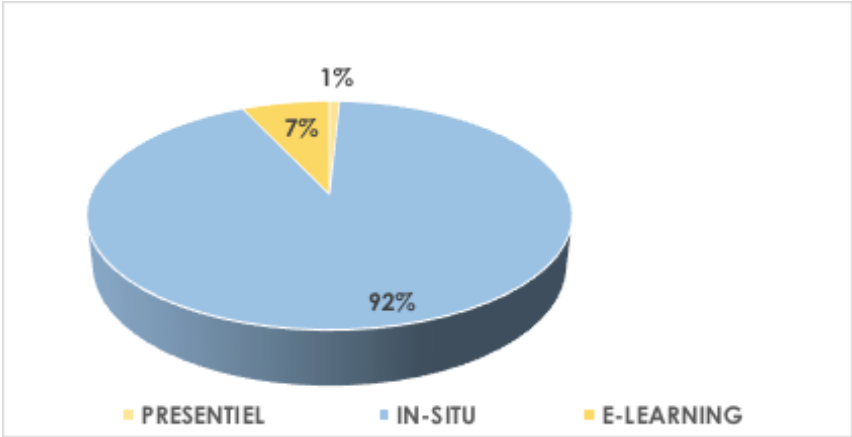
2.3.2 Detailed achievements from January 1 to April 30, 2023

The table below summarizes all the training activities carried out during the period from January 1 to April 30, 2023.

Year	Achievements
January 1 to April 30, 2023	<p>The processing by the CU on April 30, 2023 made it possible to set up 13 contracts. Among these contracts, 2 have been implemented with the electricity company (EDM Mozambique) and the continuation of training for contracts already signed in 2022 (SEEG, ENEO) covering 14 training topics led by 3 CoE (KGRTC, CME, NAPTIN) for the benefit of 373 people trained.</p> <p>The contracts awaiting signature with the electricity companies will have to be expedited in order to be able to program these training courses with the ANCEE centers of excellence.</p> <p>The implementation of training for contracts signed during the period will continue in the second half of 2023 until the budget line is exhausted.</p>

2.3.3 Main training figures (physical elements component)

A. Breakdown of people trained from January 1 to April 30, 2023



Training from January 1 to April 30, 2023	
Face-to-face	3
In-situ	344
E-learning	26
TOTAL	373

Comment : From January 1 to April 30, 2023, ANCEE trained 373 people in 23 training topics. In-situ training represents 92% during this period, followed by e-learning.

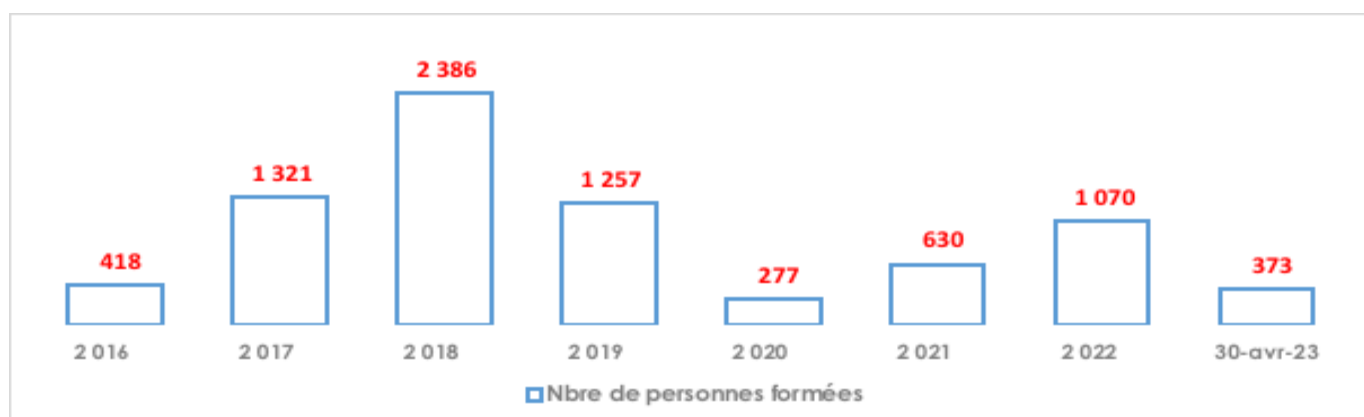
2.3.4 Analysis of Key Figures over the entire project period (2016-April 30, 2023)

Over the project period from its start in February 2016 until April 30, 2023, ANCEE enabled 7,732 people to benefit from training spread over the five (05) regional areas in (41) countries through (81) power utilities, regulatory agencies, rural electrification agencies and Ministries according to the following types of training:

- Face-to-face training : **4,497** people
- In-situ training : **2,682** people
- Online training : **553** people

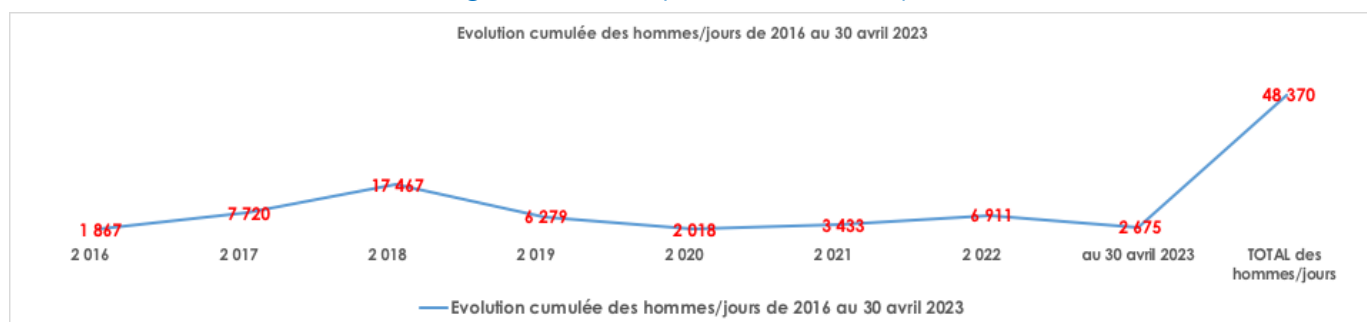
B. Evolution of the number of people trained over the project period from 2016 to April 30, 2023

Year	Face to face (CoE)	in-situ (Pu)	E-learning/ Blended learning	Number of men trained	Number of women trained	TOTAL
2016	418			370	48	418
2017	956	365		992	329	1 321
2018	1 695	691		1 956	430	2 386
2019	1 052	205		1115	142	1 257
2020	50	25	202	267	10	277
2021	94	323	213	569	61	630
2022	229	729	112	943	127	1 070
30 avril 2023	3	344	26	343	30	373
TOTAL	4 497	2 682	553	6 555	1 177	7 732
%	58%	35%	7%	85%	15%	100%



Comment: The staff trained from January 1 to April 30, 2023 is 373 out of a forecast of 1,428 people for the year 2023, i.e. a rate of 26%. The year should be closed with the achievement of the entire forecast and should be around 8,787 people trained at the end of the project.

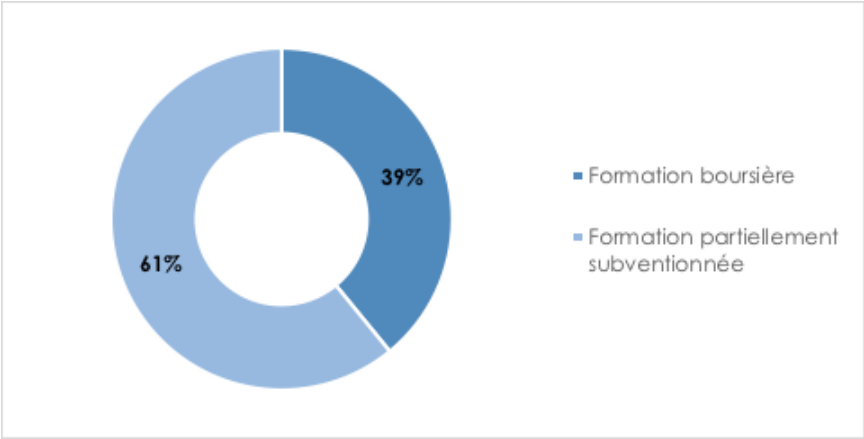
C. Cumulative change in man/days from 2016 to April 30, 2023



Year	2016	2017	2018	2019	2020	2021	2022	30 avril 2023	TOTAL
men/days of training	1 867	7 720	17 467	6 279	2 018	3 433	6 911	2 675	48 370

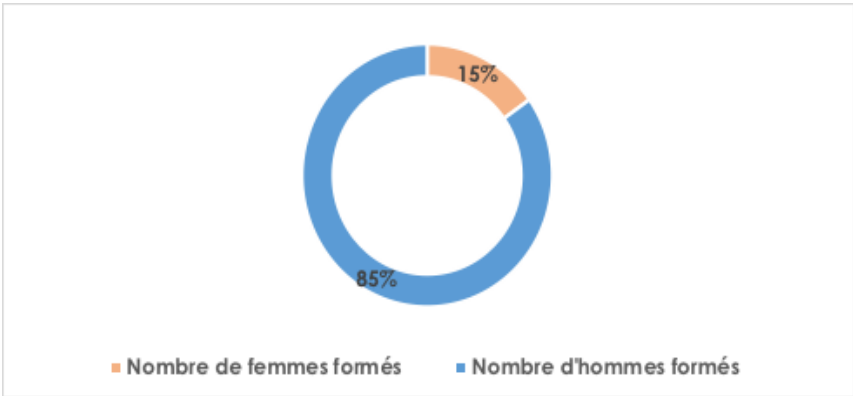
Comments: the 2,675 men/days achieved on April 30 make it possible to hope to reach the forecast of 55,000 men/days at the end of the project, which corresponds to the initial objective of the project without long-term training (specialized vocational training) duration initially planned and which were to represent a volume of 38,000 men/days.

D. Breakdown of training by mode of financing



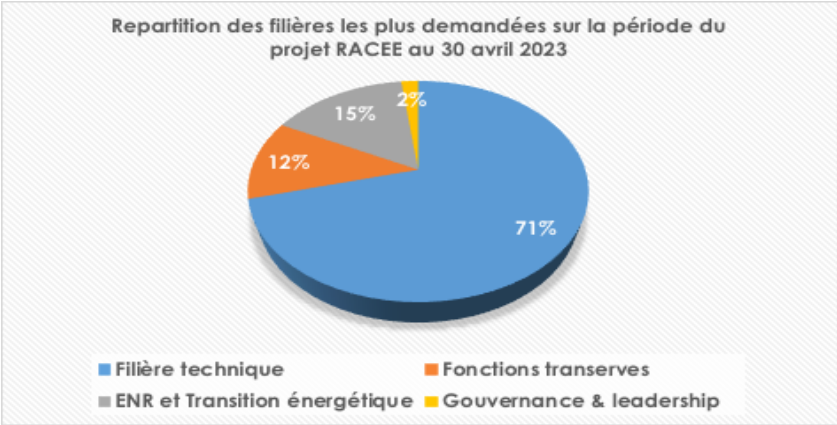
Comments: Subsidized training with a rate of 61% on average as of April 30, 2023 makes it possible to argue that the PuEs are definitely in a logic of considering training as a useful investment given their significant contribution in the financing of training actions. This constitutes a great advance in the perception of ANCEE by Power utilities insofar as the impact of training is beginning to be felt positively on the performance of trained personnel.

E. Distribution of gender in ANCEE training actions from 2016 to April 30, 2023



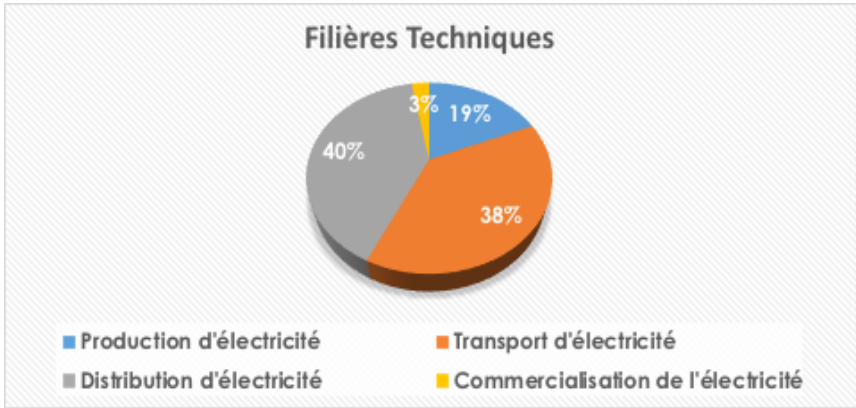
Comments: The proportion of women trained in the power sector of 15% respects the average observed over the duration of the project. The high number of women trained at EDM Mozambique during this period suggests a positive development by the end of the year.

F. Cumulative distribution of ANCEE training courses over the project period from 2016 to April 30, 2023



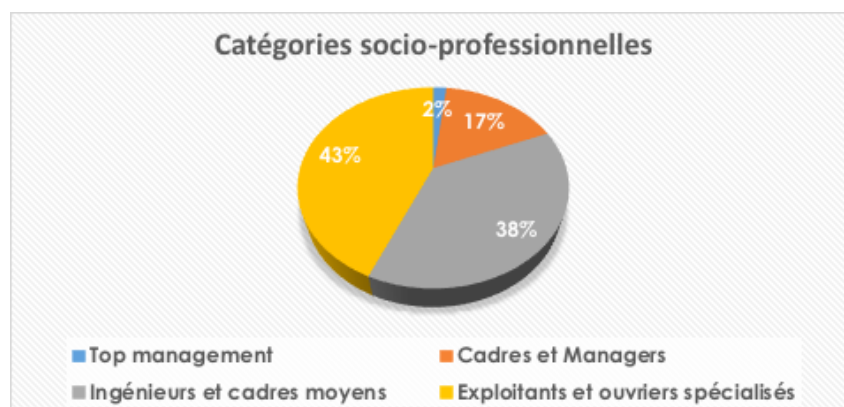
Comments: The technical sectors that ensure the performance of PuS activities remain in high demand with 71% of completion, followed by renewable energies and the energy transition with 15%, which also remains interesting for PuS in full transition. transverse functions with 12% while governance and leadership represent only 2%.

G. Cumulative distribution of the most requested ANCEE technical training courses over the project period as of April 30, 2023



Comments: At the technical level, topics in the field of electricity distribution are the most requested with 40%, followed by transmission and electricity generation with 38% and 19% respectively. This is explained by the state of the operating networks of the utilities which requires continuous upgrading of the operating and maintenance personnel.

H. Breakdown of ANCEE training by socio-professional category on period from 2016 to April 30, 2023



Comments: This distribution reflects the component of staff within power utilities involved in network operation activities and the maintenance of rotating machinery. It also reflects the fact that a large number of utilities do not have adequate basic training infrastructure to provide basic training, hence the high number of operating personnel trained by ANCEE with 43%.

2.3.5. Training requests processed to be implemented

The training requests that have already been processed are listed below, with the establishment of contracts and the implementation of training actions during the 2023 financial years.

#	CoE	PU	Nber of topics requested	Nber of topics selected	Nber of people to train	Type of training	Turnover of CdE in €	ANCEE GRANT IN €
1	NAPTIN	RNT	15	3	60	in-situ	15 400	9 240
2	VRA	ENDE	18	8	160	in-situ	28 000	16 800
3	SONELGAZ	SONABEL	1	1	14	Face to face	50 402	25 201
4	SONELGAZ	CIPREL	1	1	3	Face to face	11 010	2 753
5	KGRTC	PRODEL	20	3	60	in-situ	30 960	18 576
6	NAPTIN	LEC	10	5	66	in-situ	26 600	15 960
7	NAPTIN	PRODEL	16	7	140	in-situ	26 600	15 960
8	VRA	LEC	10	3	32	in-situ	23 800	12 425
9	EEHC	EDM	5	5	42	in-situ	46 620	23 310
10	GTC/KENGEN	KENGEN	1	1	15	E-learning	5 565	5 565
11	ZESCO	KGRTC	12	5	43	Face to face	65 170	40 193
TOTAL			109	42	635		330 127	185 983

Subsidy needs: These requests processed for the training of 635 people must give rise to the establishment of 22 contracts on both sides, generating additional turnover for the CoEs estimated at 330,127 euros and requiring a subsidy of the ANCEE share of 185,983 euros on the two training lines (AfDB and AFD).

2.3.6. Training requests being processed as of April 30, 2023

The training requests pending processing for which the establishment of contracts is scheduled from May 2023 are listed below, with implementation of training actions during the second half of 2023.

#	CoE	PUs	Nber of topics requested	Nber of topics selected	Nber of people to train	Type of training	Turnover of CdE in €	ANCEE GRANT IN €
1	SONELGAZ	NIGELEC	25	7	90	in-situ/ Face to face	64 500	40 095
2	CSTE/ONEE	NIGELEC		6	101	in-situ/ Face to face	33 120	16 560
3	CFPK/STEG	NIGELEC		4	47	in-situ/ Face to face	18 750	9 375
4	CME	SONABEL	7	5	12	Face to face	65 894	37 448
5	GTC/KENGEN	EEC	34	3	11	Face to face	26 664	13 332
6	EEHC	EEC		8	112	in-situ	48 000	25 200
7	EEHC	EGENCO	28	9	29	Face to face		
8	GTC/KENGEN	EGENCO		4	10	Face to face		
9	VRA	EGENCO		3	8	Face to face		
TOTAL			94	49	420		256 928	142 010

Subsidy needs: These additional requests for the training of 420 people should give rise to the establishment of 18 contracts generating additional revenue for the CoEs estimated at 256,928 euros pending offers for EGENCO and requiring a minimum grant of around 142,010 euros.

2.4. Component 4 : Promotion of new Centers of Excellence

Are grouped in this component, the activities related to the capacity building of the trainers of the training centers, the studies, the identification and the support of new between Excellence.

2.4.1 Tables of activities carried out

Detailed description of the different achievements

Section	Project activities	% of physical achievements	Results achieved	Year of achievements	Observations
4- Promotion of new training centers					
4.1	Assessed and qualified training centers				
4.1.1	Develop a plan to promote CoFs in CoEs for the project period /	128 %	10 CoEs identified and selected within the framework of ANCEE out of 7 planned	2016 2017 2019	Objectives achieved
4.1.2	Conduct a CoT pre-selection campaign for the project period	100%	Objective largely achieved. Closing the process	2017	Objectives achieved
4.1.3	Retain a shortlist of CoT qualifying in CoE for the project	100%	A shortlist of 6 CoE to become CoE	2017	Objectives achieved
4.1.4	Sign the MOU for participation in the qualification program with the CoTs	100 %	MOU signed with 10 CoE	2017 2019	Objectives achieved
4.1.5	Visit qualified CoTs to officially present their label of excellence	100%	Visits carried out by a recruited consultant	2017	Objectives achieved
4.2.	Training of trainers provided				
4.2.1	Design Capacity Building for trainers from CoT training centers	100%	6 capacity building workshops delivered	2017-2020	Objectives achieved
4.2.2	Hold capacity building for trainers from CoT training centers	100 %	Organization of 8 training of trainers sessions since the beginning of the project.	2017-2022	Objectives achieved
4.2.3	Coordinate the delivery of the program for trainers	100%	nine train-the-trainer workshops have been organized since the beginning of the project	2017-2022	Objectives achieved
4.3.	Rehabilitation and expansion of CoT centers completed				
4.3.1	Develop a plan for the rehabilitation, renovation and expansion of qualified CoTs	100%	Rehabilitation plan drawn up	2017	Objectives achieved
4.3.2	Upgrade facilities and support the expansion of CoT reception capacities	90%	Signature of amendments with the centers of excellence	2021-2022	Equipment delivery process underway
4.3.3	Study the technical and financial feasibility of the new ESIE of APUA	90 %	Study completed	2019-2021	Architectural study to be carried out subject to the identification of a site
4.3.4	Investment Project Preparation Facility	50%	Design office selection stage	2019-2023	Signature of the contract and implementation of the study

2.4.2 Implementation of activities over the period from January 1 to April 30, 2023

During the period from January to April 30, 2023, the activities carried out are listed below:

Year	Achievements
January 1 to April 30, 2023	<ul style="list-style-type: none"> - Completion of the CFPK feasibility study and sharing of deliverables with donors - Continuation of the feasibility study of NIGELEC in its final phase - Cabinet selection process for the creation of an electricity campus for the company "Energie du Mali" (EDM Mali) is underway. Awaiting feedback from the AfDB on the combined evaluation report and the draft contract negotiated for the implementation of the contract during the month of May 2023 and a completion period of 6 months.

2.5. Component 5 : Activities key success factors of the project

Are grouped in this component, activities related to the establishment and management of a database, the animation of the network, training in leadership, governance, HR (GPEC), and Audit, Monitoring, and the ANCEE evaluation,

2.5.1 Tables of activities carried out

Detailed description of the different achievements

Section	Project activities	% of physical achievements	Results achieved	Year of achievements	Observations
5 : Network Success Factors					
5.1.	Supply/demand database set up and controlled				
5.1.1	Correspondence guide for professions and skills repositories	-			Reported on ANCEE 2.0
5.1.2	Supply/demand database (SdE skills needs vs. CoE resources)	80%	Supply/demand platform set up	2017-2020	Need to update the platform to make it operational
5.1.3	Familiarize the HRDs of the PoEs with updating and using the Database	100%	HRD Rand PUs familiarized	2018	Platform presented to HRDs
5.1.4	Train CU team in the operation and maintenance of the BD-BC/RRC	100%	APUA and CU team trained at BDD	2018	Objectives achieved
5.2.	Leadership of managers of power utilities strengthened				
5.2.1	Design leadership development modules targeting PoE managers	100%	Leadership development modules provided	2017-2018	Objectives achieved

5.2.2	Leadership Development Workshop for Managers - DLM Modules	100%	Asserted Leadership Session Workshop	2017-2018	Objectives achieved
5.2.3	Take charge of travel and accommodation for managers - DLM modules	100%	Managers supported	2017-2018	Objectives achieved
5.2.4	Design CB modules for the HRDs of the PUs on the assessment and prioritization of skills needs (EHBC)	100%	CB modules of insured HRDs	2016	Objectives achieved
5.2.5	Leadership development workshop for HRDs of PUs - EHBC module	100%	HRD of the PUs trained	2016-2017	Objectives achieved
5.2.6	Design a CB module for managers on setting performance objectives	-	Activity not performed		Line Reassignment
5.2.7	Leadership development workshop for managers	100%	Leadership Workshop for Assured Managers	2017-2018	Objectives achieved
5.2.8	Coordinate the realization of sessions for managers	100%	Sessions for coordinated managers	2017-2018	Objectives achieved
5.3.	Decision-makers made aware of strategic governance				
5.3.1	Design strategic governance modules for national/regional decision makers	100%	Modules designed	2017 -2018	Objectives achieved
5.3.2	Strategic governance workshop for national and regional decision makers	100%	Workshops carried out	2017 - 2018	Objectives achieved
5.3.3	Take charge of the travel and stay of the decision-makers	100%	Assured support	2017 - 2018	Objectives achieved
5.3.4	Coordinate the delivery of the program for decision makers	100%	Coordination ensured	2017-2018	Objectives achieved
5.6.	Audit, monitoring and evaluation of ANCEE ensured				
5.6.1	Prepare a general plan for auditing and monitoring/evaluation of ANCEE activities	50%	Planning and follow-up of mid-term evaluations	2018-2023	Audit still to be carried out at the end of the project
5.6.2	Build monitoring indicators and conduct a baseline intelligence study	-	Activity not performed		Report under ANCEE 2.0
5.6.3	Conduct an annual benchmarking study of centers of excellence	-	Activity not performed		Report in 2023
5.6.4	Monitor and evaluate the performance of trainees	100%	Interviews to be conducted with the SdEs benefiting from the training	2019-2020	Coordination to be continued in 2021/2022
5.6.5	Have 3 audits carried out, and two independent evaluations (mid-term and end of project)	70 %	3 audits carried out and a mid-term evaluation	2017-2021	Audit of 2022 final evaluation to be done
5.6.6	Analyze ANCEE results annually	100%	Guaranteed activity reports	2017-2020	Objectives achieved

5.6.7	Create and populate a database of lessons from the implementation of the Network	100%	Deliverable under the consultant contract	2019	Objectives achieved
5.6.8	AFD external consultant follow-up	100%	Support provided over 2 years	2016-2017	Objectives achieved
5.7.	Reporting du RACEE assuré				

2.5.2 Detailed achievements over the period from January 1 to April 30, 2023

During the period from January to April 30, 2023, the activities carried out are listed below:

Year	Achievements
January 1 to April 30, 2023	<ul style="list-style-type: none"> - Request submitted to the AfDB for the update of the supply/demand application and the use of a direct agreement. - Launch of the recruitment process for a consultant for the archiving of ANCEE documents - ToR established and submitted to the AfDB for the audit of the CoE - ToR drawn up and submitted to AFD for the project closing report - ToR established and submitted to AfDB for final evaluation - Request for reallocation of resources submitted to AfDB for approval - Request to implement an amendment to the contract for the audit of the 2022 financial year

III. ANCEE PROJECT IMPACT INDICATORS (AFD/ADB Logical Framework)

3.1 Impact indicators according to the AFD financing agreement

N°	Major indicators of the ANCEE project	Target value	Total	Achieved on April 30, 2023	%
1	Total number of people having benefited from professional training by the network (all types of training)	9 350	7 732	7 732	83 %
2	Total number of people having benefited from face-to-face professional training through the network	7 750	3 470	3 470	52%
3	Total number of people having benefited from vocational training via the distance network (E-learning, Blended-learning, video-conference)	Non prévu initialement	553	553	
4	Total number of people trained within their company (travel of trainers, on-site training)	1 600	2 682	2 682	168 %
5	Percentage of women among people who have benefited from professional training certified by the network	Sup >20%	1 177	1 177	
6	Number of ANCEE training centers labeled Centers of Excellence	3 francophones, 4 anglophones	7	4 francophones, 6 anglophones	
7	Number of training centers supported to become centers of excellence	8	8	10	125%
8	Total number of managers trained (seminars, workshops, forum)	250	1 027*	1 027*	411 %
9	Number of trainers from Centers of Excellence trained (CoE)	40	326	326	815 %
10	Number of trainers from other training centers trained (CoT)	200	202	202	101%
11	Number of training courses renovated or created	40	22	22	55 %
12	Total number of staff having received a training grant from the project	3 900	2 458	2 458	63 %
13	% of scholarships awarded to women	33%	550		22 %
14	% of scholarships awarded to staff from utilities located in fragile states	50%	1 916		77 %
15	% of scholarships awarded in the field of renewable energy, energy saving or climate preservation	20%			15%
16	% of network operating costs covered by administrative fees collected on company billings	100%			10%
17	Number of partnerships developed between the network and academic or professional teaching establishments	10		2	20%

1,027*: This figure includes managers for workshops and seminars funded by the project and events organized by other institutions (AfDB) related to the themes.

3.2 Impact indicators according to AfDB financing framework

Country Name and Project Title: (Regional-Africa) African Network of Centers of Excellence in Electricity (ANCEE)						
Goal of the project: to strengthen technical and managerial capacities in the electricity sector in Africa						
		Indicator	Reference 2012	2018 target	Means of verification	ASSUMPTIONS/RISKS/MITIGATION
P R O D U C T	3.1 Skills and knowledge of technical and managerial staff improved, especially in fragile states and among women	Total number of certificates awarded to technical and managerial staff, including by CoEs and company training centers	None (ANCEE)	9 350 (ANCEE)	6 705	Hypothesis: Staff and executives of power utilities are interested in ANCEE training and have access to it
		Certificates awarded to female technical and managerial staff	None (ANCEE)	3 120 (ANCEE)	1 177	
	3.2 Improved governance and decision-making at national and regional level	Certificates awarded to executives of power utilities	15 (2006 APUA seminar)	100	268	
		Certificates awarded to power utilities decision makers	25 (2006 APUA seminar)	150	290	

S	3.3 Contribution to reducing the skills gap of basic electrical engineering graduates	APUA-ESIE Rehabilitation Preliminary Feasibility Report	0	1 Feasibility Report		<p>RISK: Commitment of the government of Côte d'Ivoire to rehabilitate the ESIE to make it a regional training school</p> <p>MITIGATION: The agreements for the rehabilitation of the school are drafted by ECOWAS, in cooperation with APUA</p>
	3.4 New training centers approved as ANCEE Centers of Excellence	Number of trainers trained for new training centers	None (ANCEE)	200 (ANCEE)	202	<p>Assumption :</p> <p>ANCEE business plan is executed</p>
		Number of training centers approved as ANCEE centers of excellence	4	8	10	
	Reception capacity and new CoE training program	Number of trainers trained in the first CoEs (exchange programme)	None (ANCEE)	40 (ANCEE)	326	
		Reception capacity and new CoE training program	1650 people trained	Increase 20%	2 309	

3.3 Comments and analyzes of achievements:

Results indicators	Most recent value (A)	End goal (B) (expected value at the end of the project)	Progress towards goal (% achieved) (A/B)	Comments
Certificates awarded to staff (face-to-face, in situ, remote training)	6 705	9 350	72 %	<p>- In terms of training volume (h/d), if the non-contribution of Eskom in the management of the planned training (38%) could be compensated by the additional capacity induced by the adhesion of six new training centers excellence, the failure to carry out the long-term training provided for at IFEG (30%) makes it possible to consider the rate achieved as acceptable.</p> <p>- The advent of Covid 19 in 2020 and its persistence in 2021 has greatly hampered training achievements.</p> <p>- Difficulties of certain utilities to finance part of the training costs as an indirect impact of the Covid on the financial situation of the SdE.</p>
Certificates awarded to women	1177	3 120	38 %	This rate seems low but nevertheless remains a performance of the project knowing the very technical field of the activities of the power utilities.
Certificates awarded to PUs executives	268	100	268 %	The interest of executives in the themes proposed by ANCEE relating to HR and GPEC subjects generated more participants supported directly by their utilities outside the project.
Certificates awarded to decision makers	290	150	193 %	It is also counted in addition to the seminars organized by ANCEE, the events co-organized by the AfDB and APUA/ANCEE, which explains the large number of registered participants.
ESIE preliminary report	Startup report	Feasibility Report		The study, completed in 2022, gave rise to a final report on the institutional and educational aspects, except for the architectural aspect due to the non-designation of a site for the future school.
Trained CoT trainers	202	200	101 %	Objective achieved with the contribution of centers of excellence in the design and facilitation of workshops
CoE approved training centers	10	8	125 %	The enthusiasm of training centers to join ANCEE has been materialized by investments made by the centers to upgrade and

				comply with the conditions of ANCEE membership.
Trainers trained CoE	326	40	815 %	The increase in centers ANCEE labeled (from 4 to 8 then to 10 has meant that the number of trainers trained is greater.
CoE reception capacities	2 309	1 980	117 %	This capacity represents 5% of the total capacity of the CoEs, it reflects the greater existing training possibilities that ANCEE could request

IV. ACQUISITION OF GOODS AND SERVICES

This report takes stock of the acquisitions of goods and services during the period from January 1 to April 30, 2023. This report is also an opportunity to present the various prospects for the second half of 2023.

It presents the main areas of acquisition of goods and services as well as operating expenses.

4.1 Acquisition of goods

Under the acquisition of didactic equipment, eight (8) contracts were signed giving rise to the acquisition of eight didactic equipment as follows:

- Two (2) pieces of equipment funded by the French Development Agency (AFD) are fully delivered and installed for VRA (GHANA) and KenGen (KENYA);

- Six (6) contracts for the acquisition of equipment financed by the African Development Bank (AfDB) are being delivered and installed as follows: two (2) equipment fully delivered and installed (CME-Cote equipment d'Ivoire and NAPTIN-Nigeria), three (3) pieces of equipment being installed and commissioned (KGRTC-Zambia, CSTE and EEHC-Egypt equipment); and One (1) equipment for STEG-Tunisia being shipped.

- The suppliers concerned have been contacted to speed up the delivery, installation, commissioning and user training procedures, while the beneficiary Centers of Excellence have been informed of the need to organize final acceptance ceremonies for the equipment acquired. within the framework of the ANCEE project, in consultation with APUA and the financial partners for the organizational arrangements and the proposed dates.

With regard to the acquisition of nameplates for the ANCEE centers of excellence: The process of acquiring the plates was initiated on February 24, 2023, by a process of requesting quotations. The contract was awarded to the CORTEX agency on April 12, 2023. The nameplates are being prepared, they should be available for delivery to the CoE during the steering meeting in June 2023.

4.2 Facilitation of the preparation of investment projects

- As regards feasibility studies, the results obtained during the period are as follows:

- The feasibility study for the modernization of STEG's CFPK has been completed since March 31, 2023. The deliverables have been validated and the last payment being paid (direct payment)

- The feasibility study for the relocation of the BOUKARY KANE Electricity Trades Center from NIGELEC is in its second phase. The study started at the beginning of October 2022 should be completed on June 30, 2023 following the favorable opinion of AFD for an extension of the deadline for carrying out the mission.

- The process of selecting the firm for the creation of an electricity campus for the company "Energie du Mali" (EDM Mali) is underway. As of April 30, 2023, the return of the AfDB is expected on the combined evaluation report and the draft contract negotiated in order to allow the implementation of the contract during the month of May 2023 at the latest.

4.3 Perspectives

The implementation of procurement is continuing with significant progress, however, the remaining activities should be subject to increased monitoring and promptness by all stakeholders, particularly during the validation of the terms of reference, deliverables, payment of invoices, with a view to achieving the expected results. The actions to follow are:

On AfDB financing

- Finalize the process of selection and implementation of the contract for the feasibility study on behalf of EDM-Mali
- Finalize the installation of didactic equipment for CSTE, STEG, KGRTC and EEHC while ensuring that training on equipment is done in accordance with contracts and within a reasonable time frame.
- Continue the process begun to recruit a consultant for the archiving of ANCEE documents
- Diligently follow up on requests made for the update of the supply/demand application and the final evaluation of the project.
- Ensure the validation of the ToR by the AfDB and launch the consultation for the CoE audit study.

On AFD Financing

Follow diligently:

- Execution of the contract for the relocation and reconstruction of the BOUKARI KANE Electricity Trades Center of NIGELEC;
- The audit mission of ANCEE accounts for the 2022 financial year;
- The request submitted to AFD for the final audit of the project (closing report).

Obtain the agreement of the lessor and follow the operating expenses related to the maintenance of the ANCEE WEB site

A timetable for the implementation of these activities is appended to this report.

The state of progress of the activities in progress and the perspectives are broken down in more detail in the table below as follows

Market situation and current contracts as of April 30, 2023 (AfDB)				Market situation and current contracts as of April 30, 2023 (AfDB)
Contract title	Market holder	Progress	Completion time	
Acquisition of goods				
Lot 4: A smart Grid platform and a weather station Beneficiary: CSTE	ELEXPERT	<ul style="list-style-type: none"> - Execution level: 70% - Signing of the contract: October 21, 2021 - ANO on the amendment obtained on August 25, 2022 - Start of the mission: September 05, 2022 - Payment in progress of a breakdown of 232,073.07 Euros (direct payment). 	<ul style="list-style-type: none"> - Commissioning: July 2023 - User training: July 2023 - Probable final acceptance: September 2023 	
Lot 1: A didactic system in renewable energy and a language laboratory Beneficiary: KGRTC	DELORENZO	<ul style="list-style-type: none"> - Execution level: 70% - Contract signed on November 3, 2021. - Ano of the endorsement obtained on August 25, 2022 - Amendment signed on September 29, 2022 - The language lab is delivered - Delivery of the didactic system in two stages (First part 	<ul style="list-style-type: none"> - Probable commissioning: May 2023 - User training: June 2023 - Probable final acceptance: August 2023 	

		delivered/ Second part scheduled for May 07, 2023) - Partial payment of 155,861.51 Eur being paid (direct payment)	
Lot 5: A smart grid laboratory and a SCADA laboratory Beneficiary: EEHC	DELORENZO	- Execution level: 70% - Contract signed on November 3, 2021. - Ano on the amendment obtained on August 25, 2022 - Equipment delivered, not yet installed - Partial payment of 179,702.69 Eur being paid (direct payment)	- Probable commissioning: May 2023 - User training: June 2023 - Final acceptance: Sept. 2023
Supply and installation of a smart grid laboratory Beneficiary: STEG	LUCAS NULLE	- Execution level: 20% - ANO on the draft contract June 12, 2022. - Payment of the start-up advance on March 14, 23 - Delivery time: 5 months from receipt of the start-up advance (August 14, 2023)	- 14/03/2023 Receipt of advance payment (5 months delivery time) - If the shipment is at the end of May, it is to be expected that delivery, installation and commissioning End of May 2023 in September 2023 probable reception in October 2023 final
Design and manufacture of nameplates for ANCEE Centers of Excellence	CORTEX	- Obtaining the favorable opinion of ANCEE for a post review on February 22, 2023 - Launch of the procedure on February 24, 2023 - Notification on April 12, 2023 - Nameplates being made	-10 days of delivery time after validation of the prototype scheduled for May 15, 2023

INTELLECTUAL SERVICES			
Pre-feasibility, feasibility, environmental and social and architectural impact studies for the construction of the "Electricity Campus" in Mali	N/A	<ul style="list-style-type: none"> - Transmission of the combined report, the draft contract and the minutes of negotiations on April 3, 2023 - Awaiting feedback from the AfDB on the combined report and the draft contract 	<u>Estimated retroplanning</u> <ul style="list-style-type: none"> - Signature of the contract at the end of May 2023 - Completion time: 6 months
Selection of an individual consultant to support the CU for the physical and electronic archiving of ANCEE documents	N/A	<ul style="list-style-type: none"> - NOA request on the terms of reference of the mission sent on August 12, 2022 - AfDB agreement for an a posteriori review on February 22, 2023 - Launch on: March 06, 2023 - Review of the terms of reference and relaunch of the procedure during the month of May 23 	<u>Estimated timeline</u> <ul style="list-style-type: none"> Mid-May: Relaunch of the procedure Mid-June: Opening of offers End of June: Analysis and contracting Early July: Start of the mission for 03 months
Updating ANCEE communication tools (Brochures, catalog and institutional spot)	M. Ngoroma Aimé	<ul style="list-style-type: none"> - Completed contract - NO request for an amendment without financial impact on July 1, 2022 - Diligently monitor the return of the Bank. 	The signing of the amendment allows payment of the service carried out in 2022
PERSPECTIVES			
Final evaluation of the project	N/A	NO request on the terms of reference submitted on April 12, 2023. Awaiting the return of the AfDB	<u>Estimated implementation time:</u> <ul style="list-style-type: none"> - Selection process: 4 months

			- Implementation of the mission: 1 month
Audit of Centers of Excellence	N/A	NO request on the terms of reference submitted on April 13, 2023. Awaiting AfDB feedback.	Estimated implementation time: - Selection process: 2.5 months - Implementation of the mission: 4.5 months
Supply/demand application update	N/A	NO request on the terms of reference submitted on April 12, 2023. Awaiting AfDB feedback.	<u>Estimated implementation time:</u> - Selection process: 1 month - Implementation of the mission: 03 months

AFD FINANCING

Market situation and current contracts as of April 30, 2023 (AFD)			
Contract title	Market holder	Progress	Observations
Intellectual services			
Recruitment of a design office to carry out preliminary studies for the modernization and rehabilitation of the	Internationale Projekt Consult (IPC)	<ul style="list-style-type: none"> - The contract signed at the end of January 2022. - Two riders were signed for the extension of the mission execution deadline were obtained - Contract finalized - Last payments in progress as of April 30, 2023 	- Period of execution of the contract: 14 months

Khélidia Training and Development Center (CFPK)		- Deliverables available	
Recruitment of a design office to carry out a feasibility study for the relocation and reconstruction project of the Boukari KANE Electricity Trades Center of NIGELEC in Niger.	Le Groupement Ali Chelbi Consulting/INAKA	<ul style="list-style-type: none"> - Start date: September 30, 2022 - Duration of the initial mission: 04 months - Phases 1 and 2 of the mission carried out - NOA request on April 12, 2023 for the extension of the execution deadline to June 30, 2023. - As of April 30, 2023, pending AFD's feedback on the amendment request. 	Probable end date of the study: June 30, 2023
Accounting and financial audit of ANCEE accounts for the 2020 and 2021 financial years	COFIMA	Missions fully executed, pending validation of the reports for the 2020 and 2021 exercises by AfDB and AFD. The reservations issued by the Donors were lifted on March 31, 2023, pending validation of the reports for the 2020 and 2021 financial years for the payment of 30%,	
PERSPECTIVES			
Accounting and financial audit of ANCEE accounts for the 2022 financial year	N/A	<ul style="list-style-type: none"> -A request was submitted on April 12, 2023 for the implementation of an amendment to the COFIMA contract for the performance of the audit for the 2022 financial year. - Favorable opinion from AFD on 04 May 2023 - Request for an opinion of no objection on the current amendment 	N/A

Final audit of the ANCEE project	N/A	A request for NOA on the terms of reference was submitted to AFD on April 12, 2023. Awaiting AFD's return.	N/A
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V. FINANCIAL MONITORING AT APRIL 30, 2023

5.1 Financial monitoring as of april 30, 2023 (AfDB)

Table A: below shows the budget execution rate, AfDB financing for the period from February 2016 to april 30, 2023

Code	Components	Total budget	FORECASTS (4 calls for funds)	Achievements	Variance Total budget / Achievements	Achievement rate/ overall budget
C.1	Creation of the network and its management and governance bodies	943 502	287 214	493 969	449 533	52,35%
C.2	Network operation	1 098 769	537 974	958 332	140 437	87,22%
C.3	Training for trades in the electricity sector	5 022 537	5 022 557	4 565 059	457 478	90,89%
C.4	Promotion of new centers of excellence	1 761 551	534 513	978 744	782 807	55,56%
C.5	Key factors of success	715 156	719 927	621 871	93 285	86,96%
ALEAS		200 527	300 000	187 082	13 445	93,30%
TOTAL GENERAL		9 742 042	7 402 185	7 805 057	1 936 985	80,12%
OPERATION		7 179 782	6 602 677	6 618 818	560 964	92,19%
SERVICES		1 140 728	499 508	770 823	369 905	67,57%
ASSETS		1 221 005	0	228 334	992 671	18,70%
ALEAS		200 527	300 000	187 082	13 445	93,30%

5.2 Financial monitoring as of april 30, 2023 (AFD)

Table B: below shows the budget execution rate, AFD financing for the period from February 2016 to april 30, 2023

Code	Components	Total budget	FORECASTS (4 calls for funds)	Achievements	Variance Total budget / Achievements	Achievement rate/ overall budget
C.1	Creation of the network and its management and governance bodies	402 515	424 182	402 515	0	100,00%
C.2	Network operation	427 203	386 403	391 393	35 810	91,62%
C.3	Training for trades in the electricity sector	953 096	955 818	816 120	136 976	85,63%
C.4	Promotion of new centers of excellence	782 862	737 513	690 721	92 141	88,23%
C.5	Key factors of success	399 507	400 479	380 145	19 362	95,15%
ALEAS		34 817	95 104	34 817	0	100,00%
TOTAL GENERAL		3 000 000	2 999 499	2 715 711	284 289	90,52%
OPERATION		1 716 122	1 721 664	1 544 953	171 169	90,03%
SERVICES		803 829	720 287	690 709	113 120	85,93%
ASSETS		445 232	462 444	445 232	0	100,00%
ALEAS		34 817	95 104	34 817	0	100,00%

5.3 Financial monitoring report as of april 30, 2023 (AfDB/AFD)

Table C : below shows the budget execution rate, AfDB & AFD financing for the period from February 2016 to april 30, 2023

Code	Components	Total budget	FORECASTS (4 calls for funds)	Achievements	Variance Total budget / Achievements	Achievement rate/ overall budget
C.1	Creation of the network and its management and governance bodies	1 346 017	711 396	896 484	449 533	66,60%
C.2	Network operation	1 525 972	924 377	1 349 725	176 247	88,45%
C.3	Training for trades in the electricity sector	5 975 633	5 978 375	5 381 179	594 454	90,05%
C.4	Promotion of new centers of excellence	2 544 413	1 272 026	1 669 465	874 948	65,61%
C.5	Key factors of success	1 114 663	1 120 406	1 002 016	112 647	89,89%
	Aleas	235 344	395 104	221 899	13 445	94,29%
	TOTAL GENERAL	12 742 042	10 401 684	10 520 768	2 221 274	82,57%
	OPERATION	8 895 904	8 324 341	8 163 771	732 133	91,77%
	SERVICES	1 944 557	1 219 795	1 461 532	483 025	75,16%
	ASSETS	1 666 237	462 444	673 566	992 671	40,42%
	ALEAS	235 344	395 104	221 899	13 445	94,29%

5.4 Status of commitments made as of April 30, 2023 (unpaid invoices on signed contracts)

5.4.1 Commitment on equipment

#	DENOMINATION	AMOUNT IN €	OBSERVATIONS
1	EQUIPEMENT AfDB	942 659,49	
	DELORENZO Lot 1/KGRTC	249 568,16	100% du contrat
	DELORENZO Lot 2/EEHC	199 669,66	100% du contrat
	ELEXPERT/CSTE	373 431,35	100% du contrat
	LUCAS/STEG	119 990,32	80% du contrat
	TOTAL EQUIPEMENT (AFDB)	942 659,49	

5.4.2 Commitment to feasibility study

#	DENOMINATION	AMOUNT IN €	OBSERVATIONS
	IPC/STEG	49 205	50% du contrat
	ACC/NIGELEC	36 900	40% du contrat
	Contrats Audits	12 762,6	30% des (3) contrats
	TOTAL FEASIBILITY STUDY	98 867,6	

5.4.3 Commitment Other services

#	DENOMINATION	AMOUNT IN €	OBSERVATIONS
1	COMMUNICATION	2 408	
	Mise à jour des outils de communication	2 408	100% du contrat
	TOTAL OTHER SERVICES	2 408	

5.4.4 Commitment to training contract not yet paid for April 30, 2023

#	CoE	Pus	Amount in €	Ticket refund in €	TOTAL subsidy in €	Observations
1	CSTE	EDM SA	18 480	2 046	20 526	Subvention
2	CSTE	ENEO	4 613	-	4 613	Subvention
3	CME	ENEO	9 450	-	9 450	Subvention
4	CME	SEEG	36 194	11 586	47 780	Subvention
5	GTC/KENGEN	KENGEN	5 565	-	5 565	Bourse
6	CME	SONABEL	40 879	-	40 879	Subvention
7	KGRTC	ZESCO	40 193	-	40 193	Subvention
8	KGRTC	EDM moz	-	11 200	11 200	Subvention
9	NAPTIN	EDM moz	19 320	13 000	32 320	Subvention
10	SONELGAZ	SONABEL	25 201	-	25 201	Subvention
11	SONELGAZ	CIPREL	2 753	-	2 753	Subvention
	TOTAL		202 648	37 832	240 480	

5.4.5 Commitment to amendment to training contracts not yet paid for April 30, 2023

#	CoE	Pus	Amount in €	Ticket refund in €	TOTAL subsidy in €	Observations
1	SONELGAZ	SONABEL	8 462	-	8 462	Subvention

5.5 Situation of disbursements on April 30, 2023

#	DENOMINATION	AMOUNT IN EUROS
1	Commitment on AFD equipment	-
2	Commitment on AfDB equipment	942 659,49
3	Commitment to Feasibility Studies	98 867, 6
4	Commitment to other services	2 408
5	Commitment to training contracts	240 480
6	contract addendum	8 462
7	TOTAL COMMITMENTS AT APRIL 30, 2023	1 292 877
8	Amount disbursed as of APRIL 30, 2023	10 520 768
	TOTAL AMOUNT OF THE SITUATION DISBURSEMENTS AS OF APRIL 30, 2023	11 813 645

Level of commitments: The amount of commitments made not yet made of 1,292,877 euros, accumulated to the disbursements recorded on April 30, 2023 of 10,520,768 euros highlight a total commitment to April 30, 2023 of 11,813,645 euros representing 92.71% of the budgetary amount of the project.

Finally, the 2023 year, should make it possible to set up the new commitments provided for in the PTBA BAD and AFD corresponding to the rate of 7% remaining on the project budget.

5.6 Commentary on financial follow -up

The level of achievements (disbursements) on April 30, 2023 displays an amount of € 10,520,768 or a rate of 82.57 % on the total amount of the project. Cumulative achievements record 80.12% respectively on BAD funds and 90.52% on AFD funds.

Evolution rate by nature of activity: the rate of evolution of disbursements between December 31, 2022 and April 30, 2023 is 4.62%.

Commitments: The level of commitments made on April 30, 2023 takes into account the assembly of the signed markets not yet paid (disbursed), training contracts signed in progress, and orders signed not yet paid with the adding to the Amount disbursed to April 30, 2023.

CONCLUSION

The period examined from January to April 2023 shows continuity in the recovery effort observed in 2022. A sort of race against time has taken place to achieve as many training actions as possible during the year while taking the precaution of not overtaking on the lines dedicated to training and whose saturation is approaching at high speed.

In addition, efforts are being maintained to accelerate the commissioning of all the equipment installed at the level of the eight beneficiary centers of excellence.

The effort on the feasibility studies, well advanced concerning STEG and Nigelec, deserves special attention to carry out the study of EDM Mali.

Within the remaining time Also, the remaining consultations included in the AWPB and the PPM of the project and whose terms of reference drawn up by the CU team are at the level of the donors for non-objection, must know a launch as soon as possible so as to allow the consultation process to succeed in order to move on to implementation.

In this sense, the request for reallocation of resources submitted to the AfDB in April not only makes it possible to keep the traceability of the successive adjustments made but also to make it possible to optimize the use of resources.

Finally, steps must still be taken to interest potential financial partners in participating in the financing of ANCEE 2.0 which is currently maturing at the level of the historical donors, the AfDB and the AFD.



THE STANDARD OF TRAINING IN ELECTRICITY