



# 2023 ANCEE INTERIM REPORT AS OF APRIL 30, 2023





## 13<sup>th</sup> ANCEE statutory steering committee meeting Lilongwe, 5<sup>th</sup> June 2023



## AGENDA

<b>Lilongwe, June 5, 2023</b>		
<b>TIME</b>	<b>ACTIVITIES</b>	<b>RESPONNSIBLE(S)</b>
8:45-9:00	Welcome and installation of guests	Members and utilities representative
<b>9:00-10:10</b>	Welcome remarks from APUA Director General (5 mns)	APUA DG
	Remark from APUA President (5 mns)	APUA President
	Remark from the AFD representative (5 mns) Remark from the AfDB representative (5 mns)	Donors
	Opening remarks by the Chairman of the Steering Committee (5 mns)	Chairman Steerco
	Presentation of the participants (5 mins) Reading and adoption of the draft agenda (5 mins)	Members and utilities representative
	- Presentation of ANCEE annual activity report as of 31/12/2022 (10 mns)  - Presentation of the interim activity report as of April 30, 2023 (20 mns)  - Presentation of the financial monitoring statement as of April 30, 2023 (5 mns)	ANCEE CU team

	<b>Lilongwe, June 5, 2023</b>	
<b>TIME</b>	<b>ACTIVITIES</b>	<b>RESPONNSIBLE(S)</b>
10 :10-10:45	Debate on the documents presented; Steerco guidelines	Steerco members
10: 45-11: 00	<b>- Coffee- break</b>	
11:00-11:50	<ul style="list-style-type: none"> <li>- Projections 2nd semester 2023 (10 mn)</li> <li>- Update on communication action plan (5 mns)</li> <li>- Updare on implementation of the post-training process (10 mns)</li> <li>- Status of ANCEE 2.0 (25 mns)</li> </ul>	ANCEE CU Team
11:50-12:30	<ul style="list-style-type: none"> <li>▪ Debate on the documents presented; Steerco guidelines</li> </ul>	Steerco Members
	<b>End of the 1st part of the STEERCO</b>	
12 :30 - 12 :45	Reading and validation of resolutions (for Copil members only) - Signing of resolutions	CU and Steerco Members
	12:45 p.m.: End of the steerco statutory session 1:00 p.m.: <b>Lunch</b>	



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**ANCEE  
HIGHLIGHTS 2022**



**ANCEE INTERIM  
REPORT AS OF 30  
APRIL 2023**



**ANCEE  
PROJECTION 2023**



## I. ANCEE HIGHLIGHTS 2022

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**Extension of grants:** In order to allow the completion of the actions undertaken during the 2022 financial year in particular, the AfDB and the AFD have given their agreement to the extension of the grants until December 31, 2023.

The agreements were notified respectively on December 15, 2022 for AfDB and January 3, 2023 for AFD.

**Donor supervision mission:** Organization in Tunis of a joint donor supervision mission from November 29 to December 1, 2022 to review ANCEE activities, the achievement of objectives and the impact of the project.

**Governance:** Holding during the year of two statutory Steerco on July in dakar and November in Tunis respectively.

The steerco made it possible to present the activities recorded during the year, which showed a marked increase compared to the two previous years, to update the respective budgets and proceed to their validation by the donors, to introduce the post-training evaluation approach within the network and to submit to the members of the steerco the draft amendments to the memorandums of understanding concerning the CoE commitments.

## I. ANCEE HIGHLIGHTS 2022 2/3



**Contractual aspects:** Implementation of three amendments to equipment contracts whose deadlines have expired (De Lorenzo (1 and 2) and Elexpert), two amendments for feasibility studies (CEGEP and IPC), an amendment to the agreement (Sonelgaz services) and an amendment currently being validated for communication tools.

**Acquisition of equipment:** Reception of equipment and completion of training for four (4) CoEs: VRA, KENGEN, NAPTIN and CME, start of delivery of equipment for KGRTC; pending delivery for two (2) CdEs: EEHC and CSTE, while the equipment contract for STEG is being signed.

**Studies (feasibility):** Completion of the CEGEP study for the reopening of ESIE, signing of contracts for feasibility studies and implementation for two (2) CoEs: STEG (with IPC) and NIGELEC (with ACC) , there is still one study being selected for EDM SA (Mali);

**Physical training indicators:** the indicators as of December 31, 2022 show a cumulative number of people trained of 7,359 people (with 1,070 people in 2022), including 4,494 face-to-face, 2,338 in situ and 527 in e-learning.

Of all the people trained, 21% benefited from full support, 34% benefited from scholarships and 45% from partially subsidized training. ANCEE activities saw the participation of 1,147 women. Technical topics predominate with 69%, while 16% relate to Renewable Energies and 12% relate to cross-functional functions.



## I. ANCEE HIGHLIGHTS 2022

3/3



**CU activities** : identification mission mission in Angola, participation in the APUA Congress (Copil and Exhibition), Evaluation mission to REG (Rwanda), joint mission respectively to EEC (Eswatini) and BPC (Botswana), participation in the CIGRE congress (Paris), mission to SEEG (Gabon) and organization of a workshop on post-training evaluation in Abuja (Nigeria).

**Communication**: virtual meetings are regularly held with the CoE and Pu teams to agree on the educational conditions for organizing and holding training, particularly when it comes to in situ training.

**Partnership**: a webinar extended to utilities and regulators was held at the beginning of the year with the contribution of APUA and TSG. The webinar focused on assessing the capacity building needs of regulators as part of the implementation of priority actions for the advent of the single African electricity market.

**Preparation of ANCEE 2.0**: several virtual meetings were held with Cap competence and Donors for the finalization of the study which should serve as a basis for starting the validation process within the internal bodies of the donors.

**Financial indicators**: the level of achievements (disbursements) as of December 31, 2022 shows an amount of €10,056,033, i.e. a rate of 78.92% of the total amount of the project. The cumulative achievements show respectively 77.08% on AfDB funds and 84.91% on AFD funds.





## II. ANCEE INTERIM REPORT AS OF 30 APRIL 2023

13th session of ANCEE Steering Committee





## II.1. ANCEE HIGHLIGHTS AS OF 30 APRIL 2023



### 13th session of ANCEE Steering Committee



## II. 1. ANCEE HIGHLIGHTS 2023 1/3



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.

**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.





## II. 1. ANCEE HIGHLIGHTS 2023 2/3

**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 of six training requests from six 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 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.

**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 nameplate to be installed at the entrance to the centers was shared with the CoEs in accordance with the commitments made by the CoEs.



## II. 1. ANCEE HIGHLIGHTS 2023 3/3

**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. The annual rate of evolution on the period is 4.62%.

**Commitments :** 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.

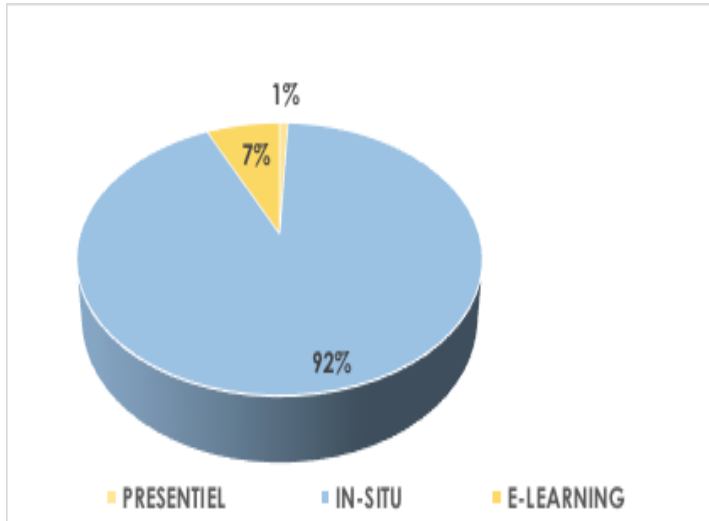




## II.2. ANCEE ACHIEVEMENTS (Training achievement)



## II.2. TRAINING ACHIEVEMENTS 1/6



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
<b>TOTAL</b>	<b>373</b>

373 people trained in 23 training topics. In-situ training represents 92%, followed by e-learning.

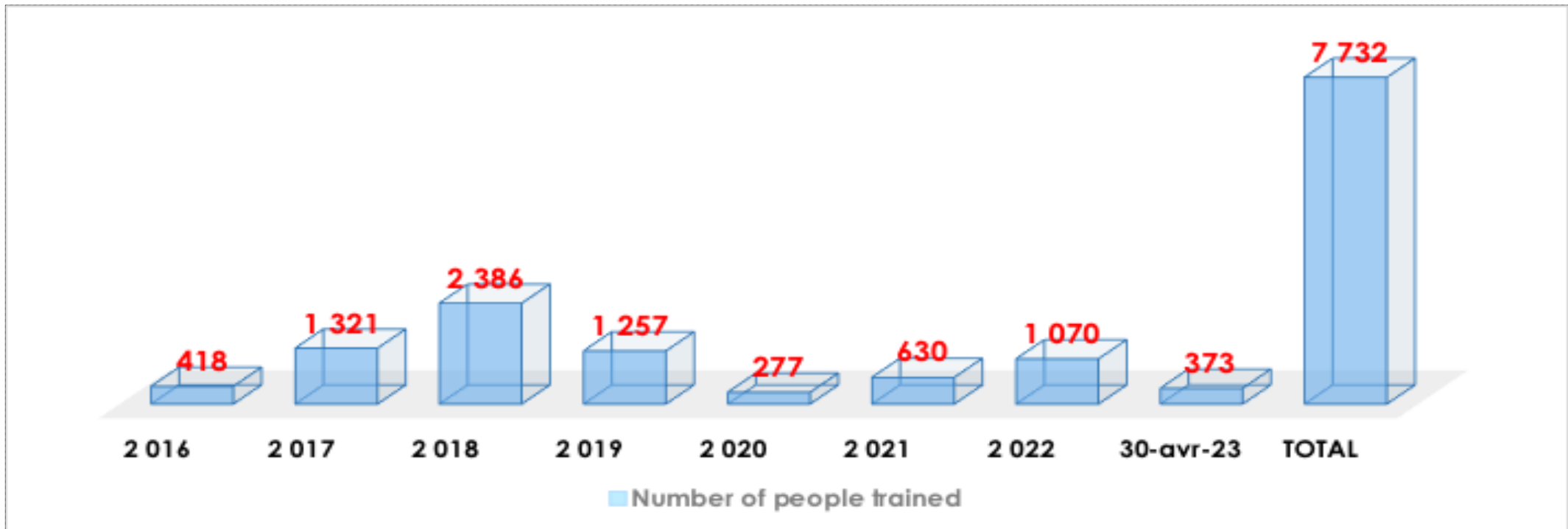
**As of April 30, 2023**, ANCEE has enabled 7,732 people to benefit from training spread over five (05) regional areas in (41) countries through (81) PUs and other agencies according to the following types of training:

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

## II.2. TRAINING ACHIEVEMENTS 2/6



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

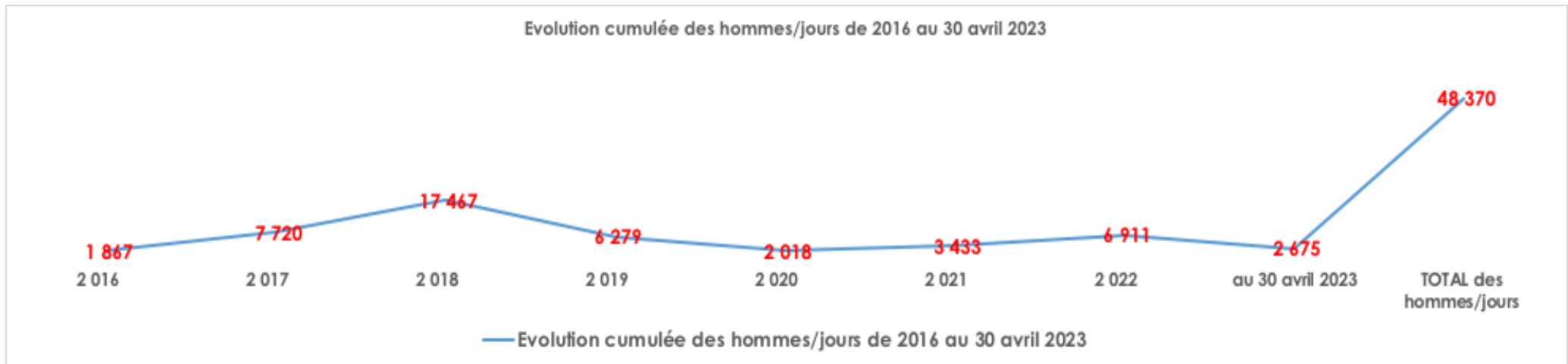


The staff trained from January 1 to April 30, 2023 is 373 out of a forecast of 1,428 people for the year 2023, i.e. a rate of 26%. The year should be closed with the achievement of around 8,700 people trained at the end of the project.

## II.2. TRAINING ACHIEVEMENTS 3/6



### 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	1 867	7 720	17 467	6 279	2 018	3 433	6 911	2 675	48 370

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 average achievement of 6 875 man/day per year.

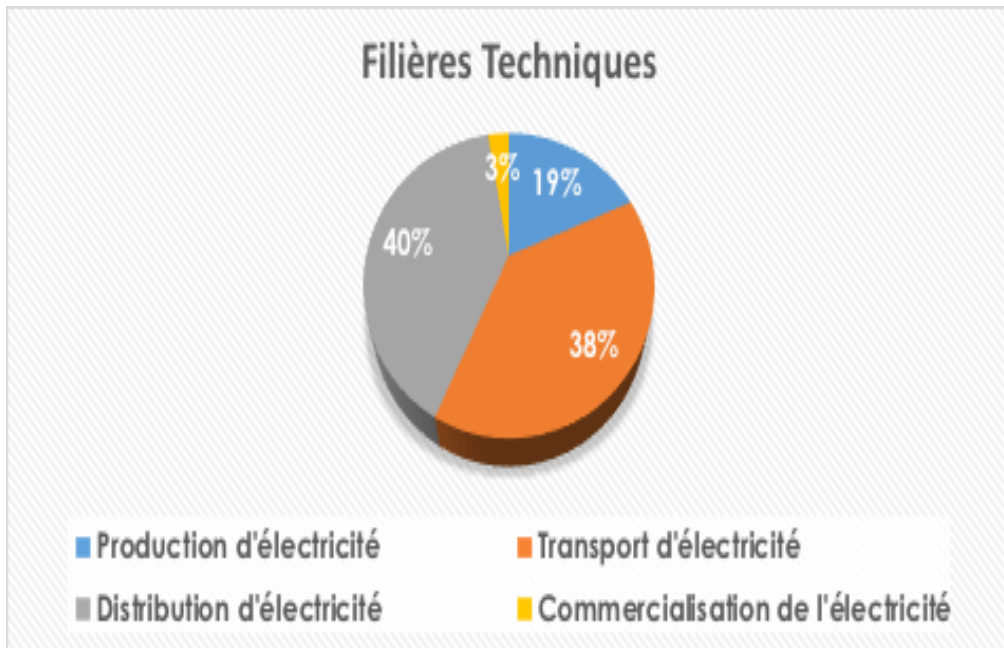


## II.2. TRAINING ACHIEVEMENTS 4/6

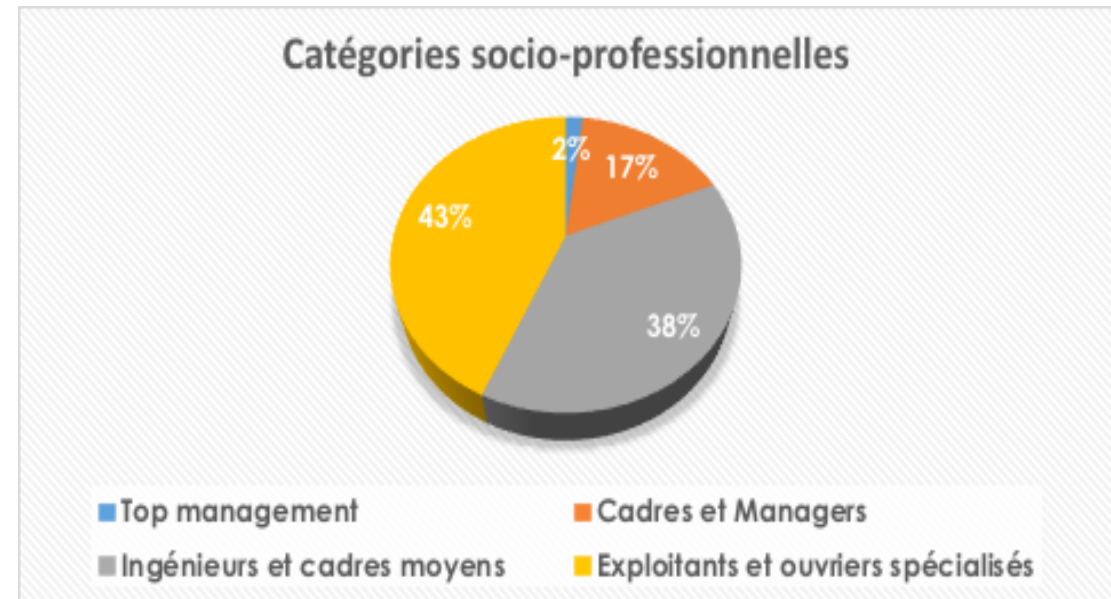


Cumulative distribution of the most requested ANCEE technical training courses over the project period as of April 30, 2023

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



At the technical level, distribution is most requested with 40%, followed by transmission and generation with 38% and 19% respectively.



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%.



## II.2. TRAINING ACHIEVEMENTS 5/6



### Main indicators according to the financing agreement (AFD/AfDB)

N°	INDICATORS	2018 TARGET VALUE	VALUE ACHIEVED AS OF APRIL 30, 2023	(%)
1	Total number of people having benefited from professional training by the network (all types of training)	9 350 (ANCEE)	7 732	83%
2	Total number of certificates awarded to technical and managerial staff, including by ( face to face, in-situ, e-learning)	7 750 (ANCEE)	6 705	67%
3	Certificates for female technical and managerial staff	3 120 (ANCEE)	1 177	38%
4	% grants awarded in the field of renewable energy, energy saving or climate protection	1 550 (20%)	1 200	15%

## II.2. TRAINING ACHIEVEMENTS 6/6



### Impact Training with utilities

UTILITIES/ COUNTRY	IMPACTS
<b>EEC/ESWATINI</b>	<ul style="list-style-type: none"> <li>✓ Increase in technical performance of employees</li> <li>✓ Appropriate response to a capital need for skills development via a skill pooling approach</li> <li>✓ The impact of the training course to the employee's job responsibilities</li> </ul>
<b>EGENCO/MALAWI</b>	<ul style="list-style-type: none"> <li>✓ Skills improvement and reliability of staff in delivery of service</li> <li>✓ Improved Health and Safety of employees</li> <li>✓ Knowledge sharing among employees</li> <li>✓ Technical expertise in various fields</li> <li>✓ Loss reduction due to risk management</li> <li>✓ the participants developed a "Succession Planning Framework" for EGENCO which was approved by the Board and is currently in use. This is a milestone for us and we commend ANCEE for the training.</li> </ul>



## II.2' ANCEE COMMUNICATION POINT

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## II.2. ANCEE COMMUNICATION POINT (1/6)



### Reminder of the communication strategy

#	STRATEGIC AXES	CURRENT SITUATION
1	<b>1. VALORIZATION OF ANCEE</b>	
2	Revitalization and animation of ANCEE website	Done in 2022, continuous improvement
3	Publication and distribution of the newsletter to stakeholders	In digital and quarterly format from 2023
4	Continuous updating and sharing of ANCEE training catalog	Done in 2022, update expected in 2023
5	<b>2. INFLUENCE OF ANCEE</b>	
6	Updating ANCEE communication tools	Brochure, video spot updated in 2022
7	Success stories and knowledge management	Partially done
8	<b>3. INTERACTION WITH TARGETS</b>	
9	Direct communication with PoEs and CoEs	Permanently done, in particular for the connection between the CdE and the SdE and the implementation of training programs
10	Participation in the African and international forum on electricity and renewable energies	Partially done
11	ANCEE activity report	Annual and interim reports regularly drawn up and presented at the Steerco
12	Participation in ANCEE steering committee	Regularly, at the rate of two copils per year

## II.2. ANCEE COMMUNICATION POINT (2/6)



### TOOLS AND CATALOGUE

- **Communication Tools** : The design, updating and distribution of ANCEE communication tools :
  - brochures, catalogue, institutional spot, website to power utilities have enabled better visibility of activities overall.
  
- **The 2022\_2023 ANCEE catalog**, distributed to PUs, clearly shows the orientation on the new training courses in the electrical sector that the network is able to support. Thus, the following areas are represented:
  - ENR : 23 modules
  - DIGITIZATION : 57 modules
  - REGULATIONS : 21 modules
  - RURAL ELECTRICITY : 06 modules
  - Online training topics (e-learning) with 81 developed topics,
  
- **The website**, showcase of ANCEE, allows a better promotion of the activities of the network. It allows the posting of the various events in the network and gives an overview of the catalog through the training offers.



# II.2. ANCEE COMMUNICATION POINT (3/6)



## 2022-2023 • TRAINING CATALOG



### ANCEE Catalog 2022-2023

**The African Network of Centres of Excellence in Electricity (ANCEE)** is an innovative tool in the field of capacity-building initiated by the Association of African Power Utilities (APUA), financed with funds from the African Development Bank (ADB) and the French Development Agency (AFD). The network consists of ten (10) training centres selected to become "Excellence" icons in accordance with quality standard.

The **Coordination Unit (CU)** of ANCEE ensures the operational management of the network and its animation under the responsibility of APUA Director General. The CU team consisting of ANCEE Coordinator, a Business Development and Marketing Manager and a Project Assistant in charge of acquisitions ensures coordination between the centres of excellence and the Power utilities. Pooling skills and supporting utilities in the implementation of their training plans.

Since the launch of these activities in 2016, ANCEE has supported more than 40 power utilities to implement their training plans through awards and grants. ANCEE supports Power utilities in assessing their training needs (TNA).

#### ANCEE STRATEGIC OBJECTIVES

- Increase the performance of African power utilities by improving the qualification level of their human resources through training.
- Making the sector more attractive to investors.
- Pooled expertise and improve the quality of electricity supply and services.

#### 6 LINES OF ANCEE ACTION

- More and better training for utility staff.
- Subsidising the training of the most fragile utilities.
- Improving the training offering of Centres of Excellence.
- Expand the network with more training centres.
- Promoting gender equality.
- Increasing the use of renewable energy and the energy transition.



### 10 CENTRES OF EXCELLENCE

#### 4 French-speaking centres

**CESTE MAROC**  
Centre des Sciences et Techniques de l'Électricité (CSTE), affiliated to the Office National de l'Électricité et de l'Eau (ONEE) in Morocco.



**IFEG**  
Institut de Formation en Électricité et Gaz (IFEG), affiliated to the SONELGAZ Group in Algeria.



**CME**  
Centre de Métiers de l'Électricité (CME) / affiliated to the Ivorian Electricity Company (CIE-Côte d'Ivoire)



**CPFK**  
The Khelidia Training and Development Centre (CPFK) affiliated to the Tunisian Electricity and Gas Company (STEG) in Tunisia

#### 6 English-speaking centres



**Eskom**  
Eskom Academy of Learning (EAL) affiliated with ESKOM in South Africa.



**ZESCO**  
Kaifu Gorge Regional Training Center (KGRTC), affiliated to the Zambia Electricity Supply Corporation (ZESCO) in Zambia.



**NAPTIN**  
National Power Institute of Nigeria (NAPTIN) in Nigeria.



**KENGEN**  
Geothermal Training Center (GTC) affiliated to KENGEN in KENYA



**EEHC**  
Egyptian Electricity Holding Company (EEHC) in Egypt



**VRA**  
VRA Academy affiliated with VRA in Ghana

#### ANCEE BENEFICIARIES

- APUA Member and Non-Member African Power Utilities
- Actors and energy pools in Africa
- Human capital of Power utilities and regulatory authority in Africa
- African Energy Centres of Excellence and Training Institutes
- Technical and Strategic Development Partners.

#### ANCEE TRAINING OFFERS

##### On-site training (face-to-face) in Centres of Excellence

- A dynamic training method based on the pooling of knowledge and the sharing of experiences
- A comprehensive training material given to each learner very useful in daily practice
- Practical trainers with multidisciplinary experiences

##### In-site training in the country of beneficiary utility

- A dynamic training method based on the pooling of knowledge and the sharing of experiences
- A comprehensive training material given to each learner very useful in daily practice
- Practical trainers with multidisciplinary experiences

##### Online training (E-learning, Blended learning)

- Pedagogical materials adapted and really corresponding to the needs of the people who have chosen this mode of learning.
- Educational resources available online 24/7, allow learners to work where they want, when they want
- Self-assessment exercises: quizzes, crosswords, diagrams to reconstruct...
- Case studies
- Slideshows summarizing the essentials
- A pedagogical trainer to answer your questions and follow your progress
- A dedicated forum to exchange with your peers who follow the same program
- Guaranteed tutoring for each learner.

#### TRAINING WORKSHOPS

- To address current issues and interests for trainers
- Meetings of High-level, diverse and complementary experts to address strategic, societal or technical issues.
- Building technical mastery of a subject
- Refresh knowledge
- Confrontation of points of view and exchanges with professionals sharing the same concerns
- Support and Coaching in Human Resources

#### AREAS OF TRAINING

The main areas of training are:

- Electricity distribution (Operation, Maintenance and Security)
- Electricity Generation (Operations and Maintenance)
- Transmission of electricity (Operation and Maintenance)
- Sales of electricity
- Electricity Billing and Pricing
- Technical and non-technical losses of electricity
- Electrical power line assembly jobs
- Renewable energy and energy transition,
- Energy efficiency / Smart grid
- Rural Electrification
- Governance and management
- Study and development
- Specific and tailored made training

Training mode	Con-joint Country	Subsidy rate	Grant Mechanism		
			Bonus for Renewable energy and transition	Bonus for participation of the network	Maximum subsidy rate
Face-to-face and in situ	Fragile	50%	+15%	+10%	+15%
	Non fragile	20%	+15%	+10%	+10%
E-learning blended learning or web-formation	Fragile	70%	+15%	+10%	+100%
	Non fragile	50%	+15%	+10%	+15%



### LE LABEL DE FORMATION EN ÉLECTRICITÉ THE STANDARD FOR TRAINING IN ELECTRICITY



### ANCEE Flyers/Brochures

## II.2. ANCEE COMMUNICATION POINT (4/6)



N° 008



# NEWSLETTER

Jun 2023 June 2023

### Edito

Dans un contexte marqué par l'intérêt des sociétés d'électricité africaines aux formations RACEE, l'unité de coordination (UC) poursuit la réalisation des activités inscrites au titre du projet avec les membres du réseau et les sociétés d'électricité en apportant une plus-value à chaque fois que cela est possible à l'édifice d'un réseau efficace et dynamique.

A ce titre, la newsletter du RACEE au 1er semestre 2023 revient après une coupure marquée par la nécessité de redéfinir son contenu, sa périodicité et sa forme. Elle deviendra ainsi trimestrielle et retracera en plus des activités du RACEE, celles des centres dans un souci de communiquer toujours plus sur le réseau et sur les synergies qui s'y construisent.

Notre objectif est que l'ensemble des centres puissent s'y reconnaître et s'approprier cette initiative de l'améliorer et l'enrichir encore d'avantage. tous nos efforts sont orientés pour réussir le challenge de contribuer au développement de l'Afrique à travers le renforcement des capacités du capital Humain.

Bonne lecture

*In a context marked by the interest of African Power utilities in ANCEE training, the coordination unit (CU) continues to carry out the activities listed under the project with the members of the network and the Power utilities by providing more-value whenever possible to building an efficient and dynamic network.*

*As such, ANCEE newsletter in the 1st half of 2023 returns after a break marked by the need to redefine its content, its periodicity and its form. It will thus become quarterly and will trace in addition to ANCEE activities, those of the centers in order to communicate more and more on the network and on the synergies that are being built there.*

*Our objective is that all the centers can recognize themselves and take ownership of this initiative to improve and enrich it even more. all our efforts are oriented to succeed in the challenge of contributing to the development of Africa through the strengthening of human capital capacities.*

Good reading

### RACEE | ANCEE



### Les formations dans le réseau Training in the network

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Activité de l'ASEA ,  
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APUA activity  
**APUA annual meetings**  
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Formation dans le réseau /  
**Training in the network**  
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ANCEE spot

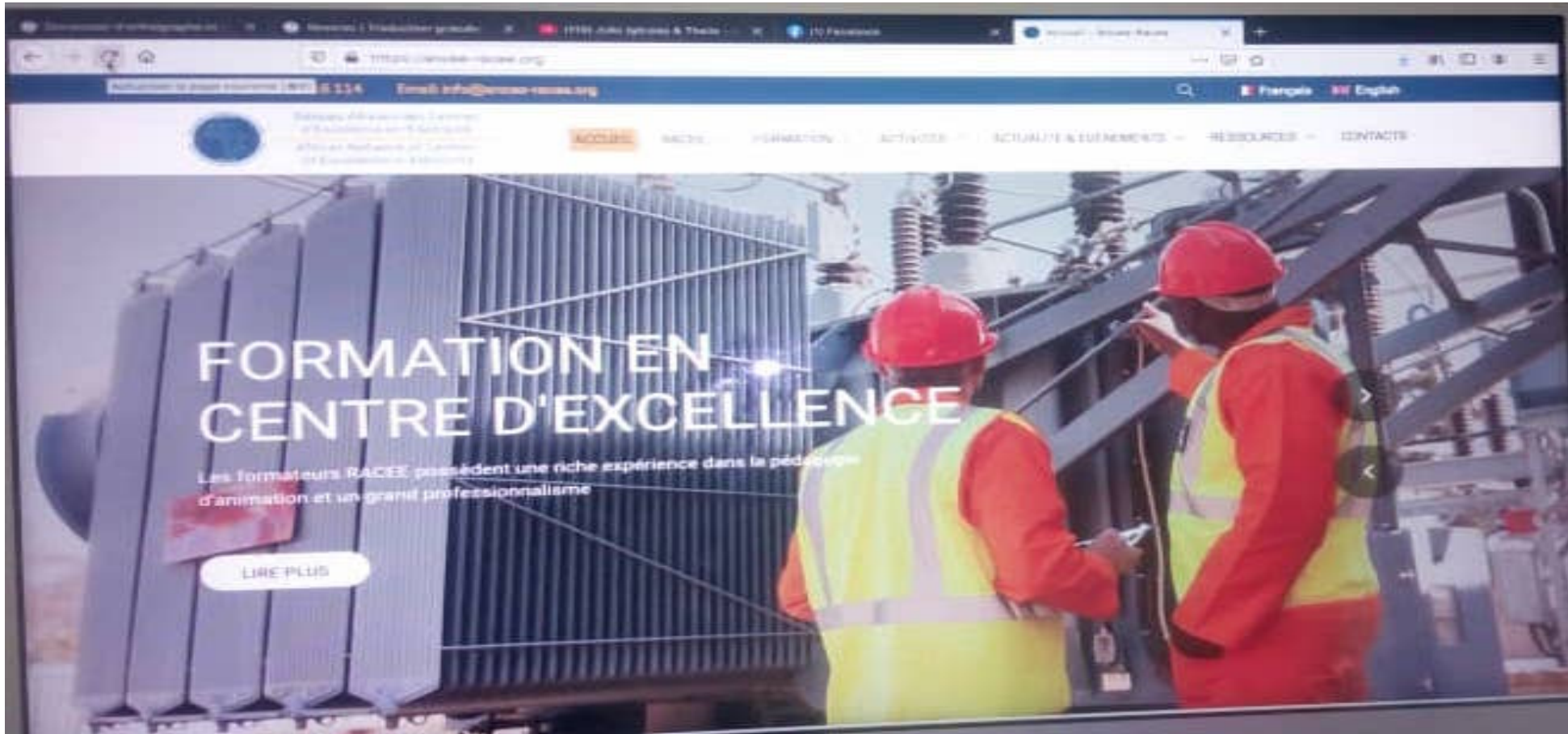
LE LABEL DE LA FORMATION EN ÉLECTRICITÉ  
THE STANDARD OF TRAINING IN ELECTRICITY



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ANCEE Newsletter

## II.2. ANCEE COMMUNICATION POINT (5/6)



ANCEE Website: [www.ancee-racee.org](http://www.ancee-racee.org)



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## II.2. ANCEE COMMUNICATION POINT (6/6)



The nameplates being made will be delivered to the centers on excellence in June 2023





## **II.3. ANCEE ACHIEVEMENTS** **(Equipments and Feasibility studies achievement)**





## II.3. GOODS AND SERVICES ACHIEVEMENTS 1/8



### Goods

#### Market situation and current contracts as of April 30, 2023 (AfDB)

Contract title	Market holder	Progress	Completion time
<p>Lot 4: A smart Grid platform and a weather station</p> <p>Beneficiary: CSTE</p>	ELEXPERT	<ul style="list-style-type: none"> <li>- Start mission: September 05, 2022</li> <li>- Payment in progress : 62%</li> </ul>	<ul style="list-style-type: none"> <li>- Commissioning and training: July 23</li> <li>- Final acceptance: September 2023</li> </ul>
<p>Lot 1: A didactic system in renewable energy and a language laboratory</p> <p>Beneficiary: KGRTC</p>	DELORENZO	<ul style="list-style-type: none"> <li>- The language lab is delivered</li> <li>- Delivery of the didactic system scheduled for may, 2023</li> <li>- Payment in progress : 62%</li> </ul>	<ul style="list-style-type: none"> <li>- Commissioning and training : July 23</li> <li>- User training: June 2023</li> <li>- Final acceptance: August 23</li> </ul>
<p>Lot 5: A smart grid laboratory and a SCADA laboratory</p> <p>Beneficiary: EEHC</p>	DELORENZO	<ul style="list-style-type: none"> <li>- Equipment delivered,</li> <li>- Payment in progress : 90%</li> </ul>	<ul style="list-style-type: none"> <li>- Commissioning and training : June 23</li> <li>- Final acceptance: Sept. 2023</li> </ul>

## II.3. GOODS AND SERVICES ACHIEVEMENTS 2/8



### Goods

#### Market situation and current contracts as of April 30, 2023 (AfDB)

Contract title	Market holder	Progress	Completion time
Supply and installation of a smart grid laboratory Beneficiary: STEG	LUCAS NULLE	<ul style="list-style-type: none"> <li>- Payment of the start-up advance on March 14, 23</li> <li>- Delivery time: 5 months from receipt of the start-up advance (August 14, 2023)</li> </ul>	<ul style="list-style-type: none"> <li>- If the shipment is at the end of May, it is expected that delivery, installation and commissioning : September 2023</li> <li>- Final reception in October 2023</li> </ul>
Design and manufacture of nameplates for ANCEE Centers of Excellence	CORTEX	<ul style="list-style-type: none"> <li>- Launch of the procedure on February 24, 2023 - Notification on April 12, 2023</li> <li>- Nameplates being made</li> </ul>	-Nameplates will be forwarded to Centers of Excellence in June 2023

## II.3. GOODS AND SERVICES ACHIEVEMENTS 3/8



### training purposes VRA

Training Programmes that can be run using the equipment supplied:

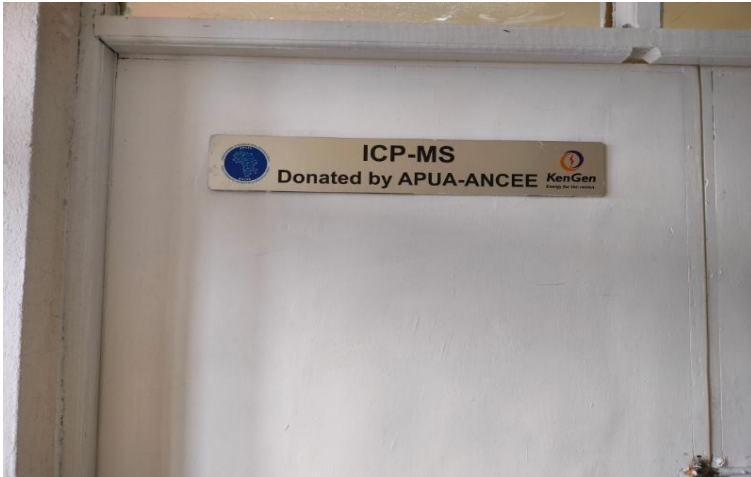
1. Basic level, hydraulics
2. Advance level, hydraulics
3. Basic level, electro-hydraulics
4. Advance level, electro-hydraulics
5. Basic level, pneumatics
6. Advance level, pneumatics
7. Basic level, electro-pneumatics
8. Advance level, electro- pneumatics
9. Sensors in pneumatics
10. Basic level, proportional hydraulics training
11. Measurement and control in hydraulics
12. Basic level, Mobile Hydraulics

Programmes developed that can be delivered this year using the equipment

1. Basic level, hydraulics
2. Advance level, hydraulics
3. Basic level, electro-hydraulics
4. Advance level, electro-hydraulics
5. Basic level, pneumatics
6. Advance level, pneumatics
7. Basic level, electro-pneumatics
8. Advance level, electro- pneumatics



## II.3. GOODS AND SERVICES ACHIEVEMENTS 4/8



### training purposes KENGEN

1. Geothermal fluid samples (TDS up to 2500ppm)
2. Water samples for environmental studies
3. Geological borehole log (Rock) samples
4. Isotopic analysis
5. Analysis of plant material samples
6. Chemical analysis of Soil samples
7. Maintenance and troubleshooting of analysis equipment





## II.3. GOODS AND SERVICES ACHIEVEMENTS 4/8



### training purposes NAPTIN/CME



<b>DISTRIBUTION</b>	<b>Distribution network power loss reduction techniques</b> Distribution network dispatch and emergency response
<b>TRANSMISSION</b>	Configuration of digital relays Electrical System Protection Course Communications and scada of power systems Power Grid Automation and Dispatch System
<b>PRODUCTION/ TRANSMISSION /DISTRIBUTION</b>	Configuration of digital relays Electrical System Protection Course Advanced Power System Protection Course Power system operation and control Protection of industrial electrical networks
<b>CLEANING ENERGY</b>	Mini-Grid Design Module I Mini-grid design module II
<b>TRANSMISSION / DISTRIBUTION</b>	Studies of electrical networks Reactive power management scada Power system communication
<b>E-LEARNING</b>	Power system communication Power System Operation Technical for non-technical Power system communication <sup>34</sup>



## II.3. GOODS AND SERVICES ACHIEVEMENTS 5/8



### SERVICES

#### Market situation and current contracts as of April 30, 2023 (AfDB)

Contract title	Market holder	Progress	Completion time
<b>INTELLECTUAL SERVICES</b>			
Feasibility, environmental and social and architectural impact studies for the construction of the "Electricity Campus" in Mali	N/A	- Awaiting feedback from the AfDB on the combined report and the draft contract	<u>Estimated retroplanning</u> - Signature of the contract June 23 - Completion time: 4 months
Selection of an individual consultant to support the CU for the physical and electronic archiving of ANCEE documents	N/A	Review of the terms of reference and relaunch of the procedure : May 23	May: Relaunch of the procedure June: Opening of offers, analysis and contracting July: Start of the mission for 02 months
Updating ANCEE communication tools (Brochures, catalog and institutional spot)	M. Ngoroma Aimé	- Completed contract - amendment not required	Payment in progress

## II.3. GOODS AND SERVICES ACHIEVEMENTS 6/8



### Market situation and current contracts as of April 30, 2023 (AfDB)

Contract title	Market holder	Progress	Completion time
<b>PERSPECTIVES</b>			
Final evaluation of the project	N/A	Terms of reference submitted on April 12, 2023. Awaiting AfDB NO	<ul style="list-style-type: none"> <li>- Selection process: 4 months</li> <li>- Implementation of the mission: 1 month</li> </ul>
Audit of Centers of Excellence	N/A	Terms of reference submitted on April 13, 2023. Awaiting AfDB NO	<ul style="list-style-type: none"> <li>- Selection process: 2.5 months</li> <li>- Implementation of the mission: 4.5 months</li> </ul>
Supply/demand application update	N/A	Terms of reference submitted on April 12, 2023. Awaiting AfDB NO	<ul style="list-style-type: none"> <li>- Selection process: 1 month</li> <li>- Implementation of the mission: 03 months</li> </ul>

## II.3. GOODS AND SERVICES ACHIEVEMENTS 7/8



### Market situation and current contracts as of April 30, 2023 (AFD)

Contract title	Market holder	Progress	Completion time
<b>Intellectual services</b>			
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"> <li>- Phases 1 and 2 of the mission carried out</li> <li>- Extension of the execution deadline to June 30, 2023.</li> <li>- As of April 30, 2023, pending AFD's feedback on the amendment request.</li> </ul>	Probable end date of the study: June 30, 2023
Recruitment of a design office to carry out preliminary studies for the modernization and rehabilitation of the Khélidia Training and Development Center (CFPK)	Internationale Projekt Consult (IPC)	<ul style="list-style-type: none"> <li>Deadline were obtained</li> <li>- Contract finalized</li> <li>- Last payments in progress as of April 30, 2023</li> <li>- Deliverables available</li> </ul>	- Period of execution of the contract: 14 months

## II.3. GOODS AND SERVICES ACHIEVEMENTS 8/8



### Market situation and current contracts as of April 30, 2023 (AFD)

Contract title	Market holder	Progress	Completion time
<b>Intellectual services</b>			
Accounting and financial audit of ANCEE accounts for the 2020 and 2021 financial years	COFIMA	Pending validation of the reports for the 2020 and 2021 exercises by AfDB and AFD. The reserves issued by the Donors were lifted on March 31, 2023, to allow payment of 30%,	
<b>PERSPECTIVES</b>			
Accounting and financial audit of ANCEE accounts for the 2022 financial year	N/A	- 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	N/A
Final audit of the ANCEE project	N/A	Terms of reference was submitted to AFD on April 12, 2023 for AFD's NO.	N/A





## II.4. ANCEE ACHIEVEMENTS (Financial achievement)





## II.4. FINANCIAL ACHIEVEMENTS 1/4



### A. FINANCIAL MONITORING AS OF APRIL 30, 2023 (AfDB)

Table 1. 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	<b>52,35%</b>
C.2	Network operation	1 098 769	537 974	958 332	140 437	<b>87,22%</b>
C.3	Training for trades in the electricity sector	5 022 537	5 022 557	4 565 059	457 478	<b>90,89%</b>
C.4	Promotion of new centers of excellence	1 761 551	534 513	978 744	782 807	<b>55,56%</b>
C.5	Key factors of success	715 156	719 927	621 871	93 285	<b>86,96%</b>
	<b>ALEAS</b>	200 527	300 000	187 082	13 445	<b>93,30%</b>
	<b>TOTAL GENERAL</b>	<b>9 742 042</b>	<b>7 402 185</b>	<b>7 805 057</b>	<b>1 936 985</b>	<b>80,12%</b>
	<b>OPERATION</b>	7 179 782	6 602 677	6 618 818	560 964	<b>92,19%</b>
	<b>SERVICES</b>	1 140 728	499 508	770 823	369 905	<b>67,57%</b>
	<b>ASSETS</b>	1 221 005	0	228 334	992 671	<b>18,70%</b>
	<b>ALEAS</b>	200 527	300 000	187 082	13 445	<b>93,30%</b>

## II.4. FINANCIAL ACHIEVEMENTS 2/4



### B.FINANCIAL MONITORING AS OF APRIL 30, 2023 (AFD)

Table 2. 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%
	<b>ALEAS</b>	34 817	95 104	34 817	0	100,00%
	<b>TOTAL GENERAL</b>	<b>3 000 000</b>	<b>2 999 499</b>	<b>2 715 711</b>	<b>284 289</b>	<b>90,52%</b>
	<b>OPERATION</b>	1 716 122	1 721 664	1 544 953	171 169	90,03%
	<b>SERVICES</b>	803 829	720 287	690 709	113 120	85,93%
	<b>ASSETS</b>	445 232	462 444	445 232	0	100,00%
	<b>ALEAS</b>	34 817	95 104	34 817	0	100,00%

## II.4. FINANCIAL ACHIEVEMENTS 3/4



### C. FINANCIAL MONITORING REPORT AS OF APRIL 30, 2023 (ADB/AFD)

Table 3 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%
	<b>Aleas</b>	235 344	395 104	221 899	13 445	94,29%
	<b>TOTAL GENERAL</b>	<b>12 742 042</b>	<b>10 401 684</b>	<b>10 520 768</b>	<b>2 221 274</b>	<b>82,57%</b>
	<b>OPERATION</b>	8 895 904	8 324 341	8 163 771	732 133	91,77%
	<b>SERVICES</b>	1 944 557	1 219 795	1 461 532	483 025	75,16%
	<b>ASSETS</b>	1 666 237	462 444	673 566	992 671	40,42%
	<b>ALEAS</b>	235 344	395 104	221 899	13 445	94,29%

## II.4. FINANCIAL ACHIEVEMENTS 4/4



### Situation of commitment on April 30, 2023

#	DENOMINATION	AMOUNT IN EUROS
1	Commitment on AFD equipment	-
2	Commitment on AfDB equipment	942 659,5
3	Commitment on Feasibility Studies	98 867, 6
4	Commitment on other services	2 408
5	Commitment on training contracts	240 480
6	contract addendum	8 462
7	<b>Commitments as of April 30, 2023</b>	<b>1 292 877</b>
8	<b>Amount disbursed as of APRIL 30, 2023</b>	<b>10 520 768</b>
	<b>Total commitments as of April 30, 2023</b>	<b>11 813 645</b>
	<b>Commitment In %</b>	<b>92,7 %</b>



### III. ANCEE PROJECTION 2023

13th session of ANCEE Steering Committee







# III.1. AfDB AWBP 2023

PTBA 2023 BAD actualisé suite prorogation année 2023		Acti- vité	PTBA 2021 validé	Plan de financement ajusté janvier 2021	PTBA 2021/2022 ajusté à décembre 2022	Plan de financement ajusté à décembre 2022	PTBA Exercice 2022	Plan de financement ajusté juillet 22	Nouveau PTBA Novembre 2022 à Decembre 2023	Plan de financement actualisé le 15 novembre 2022	PTBA final exercice 2023	PLAN DE FINANCEMENT Suite à réaffectation des ressources, ml23	Realisations cumulées au 30 Avril 2023	Ecart entre plan ajusté et décaissement au 30 avril 23	PLAN D'ACTION 2023 apres reallocation des ressources	
C.1.2	Évaluation et renforcement des quatre premiers Centres d'Excellence		851 128	675 406	951 702	665 406	941 702	616 406	941 702	579 815	948 502	475 871	943 207	493 968	449 238	
C.1.2.4	Concevoir des modules de renforcement des capacités ciblant les formateurs Cdf	S	16 542	22 000	38 726	12 000	28 726	12 000	28 726	10 300	27 026	10 000	26 726	26 726	-	Paiement direct effectuée sans frais,ok
C.1.2.5	Tenir les sessions de renforcement des capacités pour formateurs des Cdf	F	90 218	105 000	192 827	105 000	192 827	105 000	192 827	21 109	196 327	16 633	196 332	196 332	-	Paiement facture hotel (16 297)+frais (336), ok
C.1.2.6	Faciliter les missions d'échange de formateurs entre Cdfs	F	180 454	-	171 743	-	171 743	-	171 743	-	171 743	-	171 743	171 743	-	lorenzo lorenzo hotel
C.1.2.7	Mettre à niveau les installations et soutenir l'expansion de capacités d'accueil des Cdf	B	563 915	548 406	548 406	548 406	548 406	548 406	548 406	548 406	449 238	-	548 406	99 168	449 238	199 670 249 568
C.2.1	Unité de Coordination rémunérée		327 233	223 100	673 743	264 500	716 143	138 422	716 143	129 205	797 968	107 457	789 687	715 430	74 257	
2.1.1.C	Prendre en charge la rémunération du Coordinateur	F	219 376	93 500	386 361	153 428	446 289	75 500	446 289	87 005	518 309	74 900	514 804	463 904	50 900	honoraires 23, frais retour, remb. billetok
2.1.1.A	Prendre en charge la rémunération de l'Assistant projet	F	85 300	34 500	171 610	55 200	192 310	27 600	192 310	32 200	219 910	27 600	219 910	201 510	18 400	honoraires 23, à intégrer dans les engagements
2.1.1.B	recrutement d'un expert en ingénierie de formation	F	-	55 100	55 100	15 000	15 000	-	15 000	-	-	-	-	-	-	
C.2.4.1	Assurer la prise en charge des missions du Coordinateur	F	22 557	12 000	32 672	13 872	34 544	9 372	34 544	5 000	33 199	-	28 423	28 423	-	
C.2.4.2	Assurer la prise en charge des missions de l'expert	F	-	28 000	28 000	27 000	28 000	10 950	28 000	5 000	26 550	4 957	26 550	21 593	4 957	Forum Power Pool octobre 23, Angola (F), ok
C.2.2	Marketing, activités de communication et partenariats		250 380	95 920	283 332	139 130	326 542	131 489	326 542	61 101	300 801	38 127	280 801	242 902	37 899	
C.2.3.3	Acquérir les fournitures de bureau, et outils de communication et de connexion	F	29 324	7 790	41 655	31 000	64 865	27 359	64 865	7 700	59 191	7 470	59 191	51 949	7 242	solde au 30 avril 23 de 7 242 euros (F), ok
C.5.4.1	Preparer un plan marketing/communication de développement des activités du Réseau	S	8 271	-	7 625	-	7 625	-	7 625	-	7 625	-	7 625	7 625	-	
C.5.4.2	Produire les dossiers commerciaux, et animer les points de presence internet	S	16 542	5 494	18 763	25 494	38 763	25 494	38 763	25 494	38 763	2 750	38 763	16 013	2 750	Transfert planque 1 354 000 CFA vers ligne C.4.3.2 (Bsen),
C.5.4.4	Preparer et tenir un atelier de lancement des activités du Réseau	F	22 557	-	22 243	-	22 243	-	22 243	-	22 243	-	22 243	22 243	-	
C.5.4.5	Demourer activement en contact avec les parties prenantes clés- développement du volume des formations (missions UdC)	F	30 075	16 000	44 181	16 000	44 181	12 000	44 181	-	42 114	-	42 114	42 114	-	
C.5.5.2	Approcher/contacter les partenaires stratégiques/financiers identifiés (missions)	F	22 557	12 000	22 149	12 000	22 149	12 000	22 149	9 000	19 149	9 000	19 149	10 149	9 000	Maintenir déplacement suite échange avec BAD et DG, ok
C.5.5.5	organiser une table ronde des parties naires stratégiques en seconde année	S	12 1054	54 636	126 716	54 636	126 716	54 636	126 716	18 907	111 716	18 907	111 716	92 809	18 907	En marge AG (S) ou plus tard
C.3	Formation aux métiers du secteur de l'électricité		5 022 557	608 100	4 534 127	808 376	4 734 397	495 830	4 734 397	644 925	5 022 537	644 640	5 022 537	4 565 059	457 478	
C.3.2.5	Appuyer la mise en place de modules adaptés et la diffusion de bonnes pratiques (cours/ ateliers de missions UdC)	F	22 557	3 993	22 556	4 263	22 826	-	22 826	-	22 537	-	22 537	22 537	-	
C.3.3	Personnel technique et administratif des sociétés d'électricité formé	F	5 000 000	604 113	4 511 571	804 113	4 711 571	495 830	4 711 571	644 925	5 000 000	644 640	5 000 000	4 542 522	457 478	Reliquat au 30/04 : 457 478 euros (F), ok
C.4	Promotion de nouveaux centres d'excellence		2 022 179	1 226 452	1 746 051	1 306 452	1 826 051	1 226 074	1 826 051	723 348	1 761 551	726 419	1 675 165	978 744	696 421	
C.4.1.1	Elaborer un plan de promotion des Cdf en Cdf pour la période du projet	S	33 083	-	42 595	-	42 595	-	42 595	-	42 595	-	42 595	42 595	-	
C.4.2.1	Concevoir Renforcement de Capacité pour formateurs des centres de formation Cdf	F	66 160	31 353	79 749	31 353	79 749	12 000	79 749	-	67 749	-	67 749	67 749	-	
C.4.2.2	Tenir les renforcements des capacités pour formateurs des centres de formation Cdf	F	434 592	52 500	424 038	52 500	424 038	52 500	424 038	-	371 538	-	371 538	371 538	-	
C.4.3.1	Elaborer un plan de réhabilitation, de rénovation et d'expansion des Cdf qualifiés	S	33 075	-	21 195	-	21 195	-	21 195	-	21 195	-	21 195	-	-	déport luccs sal sans pb ok/ solde avec plique
C.4.3.2	Mettre à niveau les installations et soutenir l'expansion de capacités d'accueil des Cdf	B	563 914	672 599	672 599	672 599	672 599	672 599	672 599	583 348,00	672 599,00	526 419	625 587	129 166	496 421	373 431 349 888 329 439
C.4.3.4	Faciliter de Préparation de Projet Investissement	S	391 355	120 000	155 875	140 000	155 875	140 000	155 875	140 000	155 875	200 000	155 875	35 875	200 000	ligne realisée de 60 000 euros
C.4.3.3	Etudier la faisabilité technique et financière de la nouvelle ESE de l'ASEA	S	500 000	350 000	350 000	410 000	410 000	410 000	410 000	-	410 000	-	310 626	310 626	200 000	ligne démission de 60 000 euros
C.5.1	Mettre au point une base de données sur l'offre et la demande, présentant les besoins de formation et les solutions (base de connaissances)		196 242	51 231	222 611	35 800	207 180	35 800	226 611	12 800	184 180	31 000	282 745	251 685	31 060	
C.5.1.1	Suivre de correspondances des référentiels des métiers et des compétences	S	19 431	19 431	19 431	-	19 431	-	19 431	-	-	-	-	-	-	
C.5.1.2	Base de données offre/demande (besoins compétences Sdf vs ressources des Cdf)	S	33 083	5 800	39 283	5 800	39 283	5 800	39 283	10 000	43 483	10 000	43 483	33 483	10 000	TDR pour lancer consultation/probable d'apaisement (S),
C.5.1.3	Familiariser les DRH des Sdf avec la mise à jour et l'exploitation de la Base Données	F	131 580	-	127 514	-	127 514	-	127 514	-	127 514	-	127 514	207 819	60	apres reallocation des ressources
C.5.1.4	Former l'équipe de l'UdC à l'exploitation et à la maintenance de la BD-BC/RRIC	F	870	-	199	-	199	-	199	-	199	-	199	199	-	
C.5.1.5	Familiariser les Cdf avec les différents outils de gestion du RACEE	F	11 278	26 000	36 184	30 000	40 184	30 000	40 184	7 000	17 184	21 000	31 184	10 184	21 000	consultation lancée/probable d'apaisement sur (F), ok
C.5.2	Renforcer les compétences de leadership et de gouvernance stratégique des cadres, des directeurs de RH et des décideurs		432 145	-	422 408	-	422 408	-	422 408	-	422 408	-	422 408	422 408	-	
C.5.2.1	Concevoir des modules de développement du leadership ciblant les managers des Sdf	S	66 166	-	59 609	-	59 609	-	59 609	-	59 609	-	59 609	59 609	-	
C.5.2.2	Atelier de développement de leadership pour les managers - modules DLM	F	56 391	-	61 392	-	61 392	-	61 392	-	61 392	-	61 392	61 392	-	
C.5.2.4	Concevoir modules de RC des DRH des Sdf sur l'évaluation et la hiérarchisation des besoins de compétences (EHBC)	S	33 083	-	30 724	-	30 724	-	30 724	-	30 724	-	30 724	30 724	-	
C.5.2.6	Concevoir un module de RC de managers sur la fixation d'objectifs de performance	S	33 083	-	-	-	-	-	-	-	-	-	-	-	-	
C.5.2.7	Atelier de développement de leadership pour les managers	F	243 422	-	270 683	-	270 683	-	270 683	-	270 683	-	270 683	270 683	-	
C.5.3	Réaliser les audits et le suivi-évaluation		174 438	99 995	116 938	120 913	143 756	120 913	143 756	85 725	108 568	110 925	133 768	25 794	107 974	
C.5.6.2	Construire les indicateurs de suivi et faire une étude de renseignement de référence	S	9 270	9 270	9 270	-	9 270	-	9 270	-	-	-	-	-	-	
C.5.6.3	Conduire une étude annuelle de benchmarking des centres d'excellence	S	24 812	24 812	24 812	60 000	60 000	60 000	60 000	24 812	24 812	50 012	50 012	-	50 012	TDR pour lancer consultation/probable d'apaisement (S),
C.5.6.5	Faire effectuer 3 audits, et deux évaluations indépendantes (mi-parcours et fin projet)	S	141 356	60 913	83 756	60 913	83 756	60 913	83 756	60 913	83 756	60 913	83 756	25 794	57 962	TDR pour lancer consultation sur (S)
C.6	Aléas		465 740	84 484	791 230	91 812	423 863	82 299	404 432	35 997	200 527	98 754	191 724	109 066	82 658	
C.6.0.1	Copils		25 000	91 683	25 000	91 683	27 000	95 000	27 835	112 000	42 035	135 005	109 006	25 999	99	billets STES frais Total
C.6.0.2	Reserves non encore affectées		59 484	80 365	66 812	80 365	80 365	80 365	80 365	8 162	56 719	56 719	60	56 659	10 725 5 151 159	16 035
TOTAL			9 742 042	3 058 694	9 742 042	3 432 389	9 742 042	2 847 233	9 742 042	2 272 916	9 742 042	2 233 193	9 742 042	7 805 057	1 936 985	
Fonctionnement			6 603 108	68%	6 622 678	68%	6 892 558	70,75%	6 892 558	70,75%	7 179 782	806 200	7 265 871		0,68814874	
Services			1 345 366	16%	1 107 129	11%	1 204 616	12,37%	1 224 047	12,56%	1 140 728	352 582	1 110 454			
Biens			1 127 829	12%	1 221 005	13%	1 221 005	12,53%	1 221 005	12,53%	1 221 005	975 657	1 173 993			
Aléas			465 740	5%	791 230	8%	423 863	4,33%	404 432	4,13%	200 527	98 754	191 724			
TOTAL			9 742 042	100%	9 742 042	100%	9 742 042	100,00%	9 742 042	100,00%	9 742 042	2 233 193	9 742 042			

## III.2. AFD AWPB 2023

PTBA 2023 AFD actualisé a mai 23 tenant compte decaissement au 31 Decembre 2022 et 30 avril 2023		Activité	Budget initial	PTBA Prorogation a dec 2022 valide	Budget ajusté 7 valide	PTBA actualise 2023	Budget ajusté 7bis actualise	Cumul des decaissements au 30 Avril 2023	Solde entre budget ajusté et cumul decaissement au 30/04	Commentaires actualisees a mai 2023
Section	Libellés									
C 1			350 375	170 760	402 515	-	402 515	402 515	-	
C.1.1	<b>Etablissement du réseau RACEE</b>		33 083	-	99 625	-	99 625	99 625	-	
C.1.1.1	Etablissement du réseau et création d'une unité de coordination de projet	S	33 083	-	99 625	-	99 625	99 625	-	neant
C1.2	<b>Désignation des premiers centres d'excellence du réseau et renforcement de leurs capacités</b>		317 292	170 760	302 890	-	302 890	302 890	-	
C.1.2.3	Conclure, et signer les MOU initiaux de construction du RACEE avec les CdE	S	39 098	-	40 601	-	40 601	40 601	-	neant
C.1.2.5	Tenir les sessions de renforcement des capacités pour formateurs des CdE	F	30 073	-	29 076	-	29 076	29 076	-	neant
C.1.2.6	Faciliter les missions d'echange de formateurs entre CdEs	F	60 150	-	62 453	-	62 453	62 453	-	neant
C.1.2.7	Mettre à niveau les installations et soutenir l'expansion de capacités d'accueil des CdE	B	187 972	170 760	170 760	-	170 760	170 760	-	neant
C 2	<b>Fonctionnement du réseau RACEE</b>		284 783	110 013	386 403	45 071	422 864	391 393	31 471	
C.2.1	<b>Unité de Coordination rémunérée</b>		235 910	99 600	337 530	40 800	377 491	350 291	27 200	
C.2.1.1	Prendre en charge la rémunération du responsable commercial et marketing	F	130 900	81 600	291 200	40 800	332 000	304 800	27 200	12 mois de 2023, a integrer dans les engagements
C.2.4.2	Assurer la prise en charge des missions du responsable commercial et marketing	F	22 557	18 000	46 330	-	45 491	45 491	-	neant
	Reliquat		82 453	-	-	-	-	-	-	neant
C.2.2	<b>Marketing et communication, mobilisation d'autres partenaires</b>		48 873	10 413	48 873	4 271	45 373	41 102	4 271	
C.2.3.3	Prise en charge d'une partie des coûts de communication et de marketing	F	29 324	10 413	31 229	4 271	27 729	23 458	4 271	Site web (2 000), Publication avis, DHL, solde au 30/4 : 7 771 eur
C.2.5.3	Approcher/contacter les partenaires stratégiques/financiers identifiés (missions)	F	19 549	-	17 644	-	17 644	17 644	-	neant
			-	-	-	-	-	-	-	neant
			-	-	-	-	-	-	-	neant
C.3	<b>Formation au bénéfice du secteur</b>		1 225 564	281 184	948 618	183 660	953 096	816 120	136 976	
C.3.1	Complément de missions des experts détachés à l'unité de coordination du projet	F	22 556	39 600	60 607	-	29 488	29 488	-	non recours/experts, solde
C.3.3	Identification, sélection et inscription des stagiaires et mise en œuvre des formations (y compris formation in situ)	F	1 203 008	241 584	888 011	183 660	923 608	786 632	136 976	formation, solde au 30/04 : 136 976 euros
C.4	<b>Permettre à d'autres centres de formation d'améliorer leur capacité de formation dans le but de rejoindre le réseau</b>		806 017	589 194	837 862	141 455	776 962	690 721	86 241	
C.4.2	Financement d'ateliers de formation des formateurs	F	166 917	5 010	137 266	-	137 266	137 182	84	neant
C.4.3	Financement des mesures de renforcement des capacités (équipement, rénovation et formation des formateurs) de nouveaux centres de formation appelé à devenir centre d'excellence	B	187 972	274 472	274 472	-	274 472	274 472	-	Neant
C.4.4	Financement de 3 études de faisabilité de projet d'investissement dans la formation	S	451 128	309 712	426 124	141 455	365 224	279 067	86 157	au 30/04, reste 50%IPC(49 205), 40% ACC(36 900), reliquat 5 952
C.5	<b>Activité clés facteurs de succès du réseau</b>		230 805	92 513	387 507	82 193	409 746	380 145	29 601	
C.5.2.2	Organisation de formation à destination des gestionnaires de ressources humaines, des managers des sociétés d'électricité et des décideurs nationaux et régionaux	F		-	87 028	-	87 028	87 028	-	neant
C.5.3	Financement de l'évaluation à mi-parcours (évaluation finale financée par la BAfD) + 3 audits annuels du compte spécial AFD du projet	S	75 188	30 000	82 629	24 000	97 868	73 566	24 302	audit 22 (12 000), ajout 12000 pour Bilan/cloture
C.5.4	Financement d'un consultant international indépendant sur 3 ans. Chaque année: 5 missions de 2 semaines du consultant à Abidjan ou au sein d'un des centres d'excellence	S	146 617	49 461	197 850	49 461	197 850	197 850	-	Avenant Codifor, solde en avril 23
C.5.5	Dépenses diverses (frais de tenue de compte, frais de conversion de monnaie, frais de traduction local)	F	9 000	13 052	20 000	8 732	27 000	21 701	5 299	Frais bancaires
	<b>Sous Total</b>		2 897 544	1 243 664	2 962 905	452 379	2 965 183	2 680 894	284 289	
C.6	Réserve (tenued'un Copil statutaire et d'un webinaire)		102 456	32 000	37 095	-	34 817	34 817	-	
	<b>Total</b>		3 000 000	1 275 664	3 000 000	452 379	3 000 000	2 715 711	284 289	



### III.3. ACTIVITIES TO BE LAUNCH ON 2023



#### ACTIVITIES TO BE LAUNCH DURING THE SECOND HALF OF THE YEAR 2023

The activities planned to be launched total an amount of 736,310 euros on the BAD line and 107,223 euros on the AFD line. The main activities recorded in the 2nd half of 2023 on these two lines are listed below :

Activities on AFDB line	Category	Amount	Observation
Training contracts	F	-	solde au 30/04-Engagement pris
Faisability study EDM Mali	S	200 000	sous reserve ANO BAD
Digital archiving and management software	F	21 000	estimation
CoE audit study	S	50 012	estimation
End of project evaluation	S	60 913	estimation
steerco budget (June and November, 23)	A	26 000	estimation pour deux Copils
Activities on AFD line	Category	Amount	Observation
Web Site communication cost	F	4 271	maintien du site sur 2023/24
Training contracts	F	73 952	solde au 30/4 - Engagement pris
Financial year 2022 audit	S	10 000	avenant au contrat
Closing balance sheet audit	S	12 000	estimation



### III.4. FOCUS ON TRAINING PROJECTION 2023



TABLE OF SUBSIDIES PROVIDED FOR TRAINING CONTRACTS (Situation as of April 30, 2023)

ANNEE	Subvention Formation	Billets	Total subvention	Bailleur	+ 2% de frais de transfert		
<b>SOUS TOTAL 2022</b>	<b>181 167</b>	<b>19 000</b>	<b>200 167</b>	BAD/AFD	<b>204 170,34</b>		
Sous total Subvention BAD	133 189	11 200	144 389	BAD	147 276,78		
Sous total Subvention AFD	47 978	7 800	55 778	AFD	56 893,56		
<b>SOUS TOTAL 2023</b>	<b>311 211</b>	<b>48 900</b>	<b>360 111</b>	BAD/AFD	<b>367 313,22</b>		
Sous total Subvention BAD	259 536	31 950	291 486	BAD	297 315,72		
Sous total Subvention AFD	51 675	16 950	68 625	AFD	69 997,50		
CONSOLIDE 2022/2023	Subvention Formation	Billets	Total subvention	Bailleur	+ 2% de frais de transfert	Solde au 30 avril 2023	Reliquat
<b>SOUS TOTAL 2022/2023</b>	<b>492 378</b>	<b>67 900</b>	<b>560 278</b>	BAD/AFD	<b>571 483,56</b>	594 454	<b>22 970,44</b>
Sous total Subvention BAD	392 725	43 150	435 875	BAD	444 592,50	457 478	<b>12 885,50</b>
Sous total Subvention AFD	99 653	24 750	124 403	AFD	126 891,06	136 976	<b>10 084,94</b>
Demandes en traitement	155 240						
Reliquat non encore engage	22 970						
Gap a couvrir	<b>132 270</b>						

## CONCLUSION



The period examined shows continuity in the recovery effort observed in 2022.

- Effort are made to achieve as many training actions as possible while taking the precaution of not overtaking on the lines dedicated to training.
- Efforts are being maintained to accelerate the commissioning of all the equipment installed at the level of the eight beneficiary centers of excellence.
- The feasibility study concerning EDM Mali must be launch as soon sa possible to be achieved befor end of the year.
- 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 waiting for non-objection, must know a launch as soon as possible so as to allow the consultation process to succeed.

In this sense, the request for reallocation of resources submitted to the AfDB and the financial reajustement on the Afd budegt 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 till the last of current year.





**THANK YOU  
FOR YOUR  
ATTENTION**



**LE LABEL DE FORMATION EN ELECTRICITÉ**  
**THE STANDARD OF TRAINING IN ELECTRICITY**

