



Le label de formation aux métiers de l'électricité

ANCEE Financial Monitoring April 2023



*Presented by M JEMAI Hichem
Administrative & Financial Director*

IDENTITY OF THE ANCEE PROJECT

Project Number	AfDB Donation: Convention AfDB : 2100155029817 AFD Donation : Convention AFD : CZZ 1982 01 H
Project title	African Network of Centers of Excellence in Electricity (ANCEE)
Funding Amount	
❖ Donation AfDB	8.3 million UC / 9.7 million Euros
❖ Donation AFD	3.0 million Euros
Owner	Association of Power Utilities of Africa (APUA)
Project manager Delegate	Coordination Unit
Project duration	36 months
Start date of the project	February 2016
Project end date	December 2022

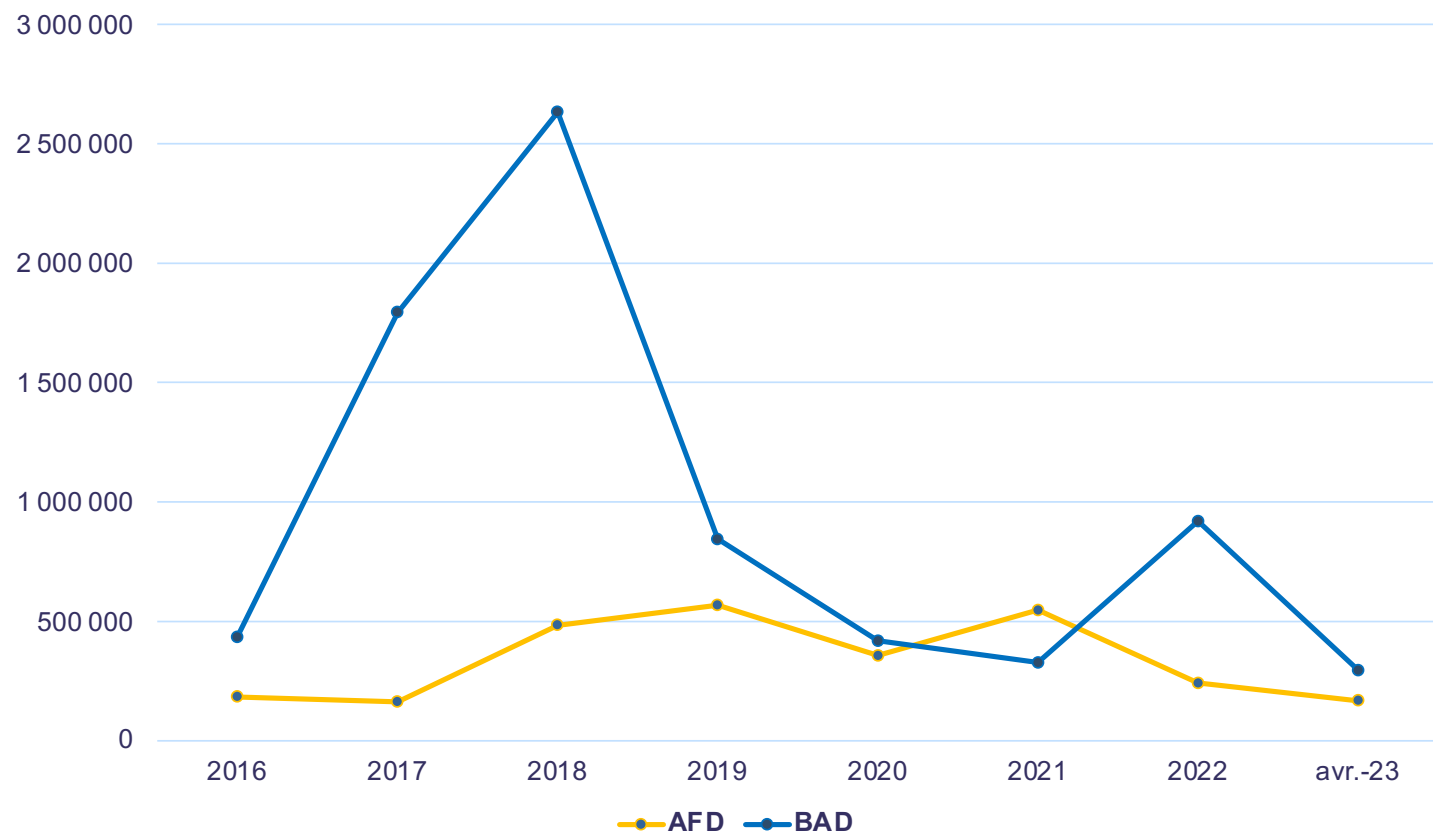
CALL FOR FUNDS

Funders	Global Budget	Call for funds			Relative part		
		April 2023	2022	2021	April 2023	2022	2021
BAD	9 742 040	8 634 990	8 594 991	7 486 882	88,64%	88,23%	76,85%
AFD	3 000 000	2 999 499	2 999 499	2 999 499	99,98%	99,98%	99,98%
Total	12 742 040	11 634 489	11 594 490	10 486 381	91,31%	91,00%	82,30%

DISBURSEMENTS

Funders	Global Budget	Disbursements			Relative part		
		April 2023	2022	2021	April 2022	2022	2021
BAD	9 742 040	7 805 058	7 508 849	6 450 395	80,12%	77,08%	66,21%
AFD	3 000 000	2 715 711	2 547 183	2 305 319	90,52%	84,91%	76,84%
Total	12 742 040	10 520 769	10 056 032	8 755 714	82,92%	78,92%	68,72%

DISBURSEMENTS



TREASURY

Description	Situation as at 30 April 2023	2022	2021
Treasury AfDB	233 529	489 739	1 036 487
Treasury AFD	283 788	452 316	694 180
Total	517 317	942 055	1 730 667

ANCEE-AFD Statement of Financement

DESCRIPTION	Budget		Disbursements			AVAILABILITY
	BUDGET 7	BUDGET 7BIS	APRIL 2023	2022	2021	
Establishment of the ANCEE Network	402 515	402 515	402 515	402 515	385 439	0
ANCEE OPERATION	386 403	422 864	391 393	377 793	317 806	31 471
Training for the benefit of the sector	948 618	953 096	816 120	769 436	709 898	136 976
Enable other training centres to improve their training capacity in view of joining the network	837 862	776 692	690 721	635 371	554 364	86 241
Key activities network success factors	387 507	409 746	380 145	327 251	302 995	29 601
Unforeseen	37 095	34 817	34 817	34 817	34 817	0
TOTAL	3 000 000	3 000 000	2 715 711	2 547 183	2 305 319	284 289

ANCEE-AFD Statement of Financement

DESCRIPTION	Budget		Disbursements			AVAILABILITY
	BUDGET 7	BUDGET 7BIS	APRIL 2023	ENGAGEMENT	TOTAL	
Establishment of the ANCEE Network	402 515	402 515	402 515	0	402 515	0
ANCEE OPERATION	386 403	422 864	391 393	27 200	418 593	4 271
Training for the benefit of the sector	948 618	953 096	816 120	57 362	873 482	79 614
Enable other training centres to improve their training capacity in view of joining the network	837 862	776 962	690 721	86 105	776 826	136
Key activities network success factors	387 507	409 746	380 145	12 762	392 907	16 839
Unforeseen	37 095	34 817	34 817	0	34 817	0
TOTAL	3 000 000	3 000 000	2 715 711	183 429	2 899 140	100 860

ANCEE-AfDB Statement of Financement

DESCRIPTION	BUDGET 2023	APRIL 2023	2022	2021	AVAILABILITY
Establishment of the ANCEE Network	943 207	493 969	467 335	312 173	449 238
ANCEE OPERATION	1 070 488	958 332	924 904	775 712	112 156
Training for the benefit of the sector	5 022 537	4 565 059	4 317 897	4 059 469	457 478
Promoting Centers of Excellences	1 675 165	978 744	948 746	539 952	696 421
Success Factors	838 921	699 948	618 920	616 631	138 974
Unforeseen	191 724	109 006	171 046	147 658	82 718
TOTAL	9 742 042	7 805 058	7 508 849	6 450 395	1 936 984

ANCEE-AfDB Statement of Financement

DESCRIPTION	BUDGET 2023	APRIL 2023	ENGAGEMENT	TOTAL	AVAILABILITY
Establishment of the ANCEE Network	943 207	493 969	449 238	943 207	0
ANCEE OPERATION	1 070 488	958 332	70 809	1 029 141	41 347
Training for the benefit of the sector	5 022 537	4 565 059	191 580	4 756 639	265 898
Promoting Centers of Excellences	1 675 165	978 744	493 421	1 472 165	203 000
Success Factors	838 921	699 948		699 948	138 973
Unforeseen	191 724	109 006	26 000	135 006	56 718
TOTAL	9 742 042	7 805 058	1 231 048	9 036 106	705 936

Service	1 110 454	770 823	2 409	773 232	337 222
Good	1 173 993	228 334	942 659	1 170 993	3 000
Operation	7 265 871	6 696 895	259 980	6 956 875	308 996
Unforeseen	191 724	109 006	26 000	135 006	56 718

DISBURSEMENTS

Funders	Budget	APRIL 2023	Engagement	Total	%
BAD	9 742 042	7 805 058	1 231 048	9 036 106	92,8%
AFD	3 000 000	2 715 711	183 429	2 899 140	96,6%
Total	12 742 042	10 520 769	1 414 477	11 935 246	93,7%



THANK YOU !