



### ATI Phase I



Mauritius



Australia



China



Korea



Angola



Togo



Seychelles

### ATI Phase II



Mauritius



China



European Investment Bank



European Union



Germany



Ghana



Kenya



Madagascar



Malawi



Mozambique



Nigeria



South Africa



Zambia



Zimbabwe

# ATI Phase II - FY20 – FY24 FY23 Financials and Governance

10TH MEETING OF THE AFRICA TRAINING  
INSTITUTE

KINSHASA, DRC

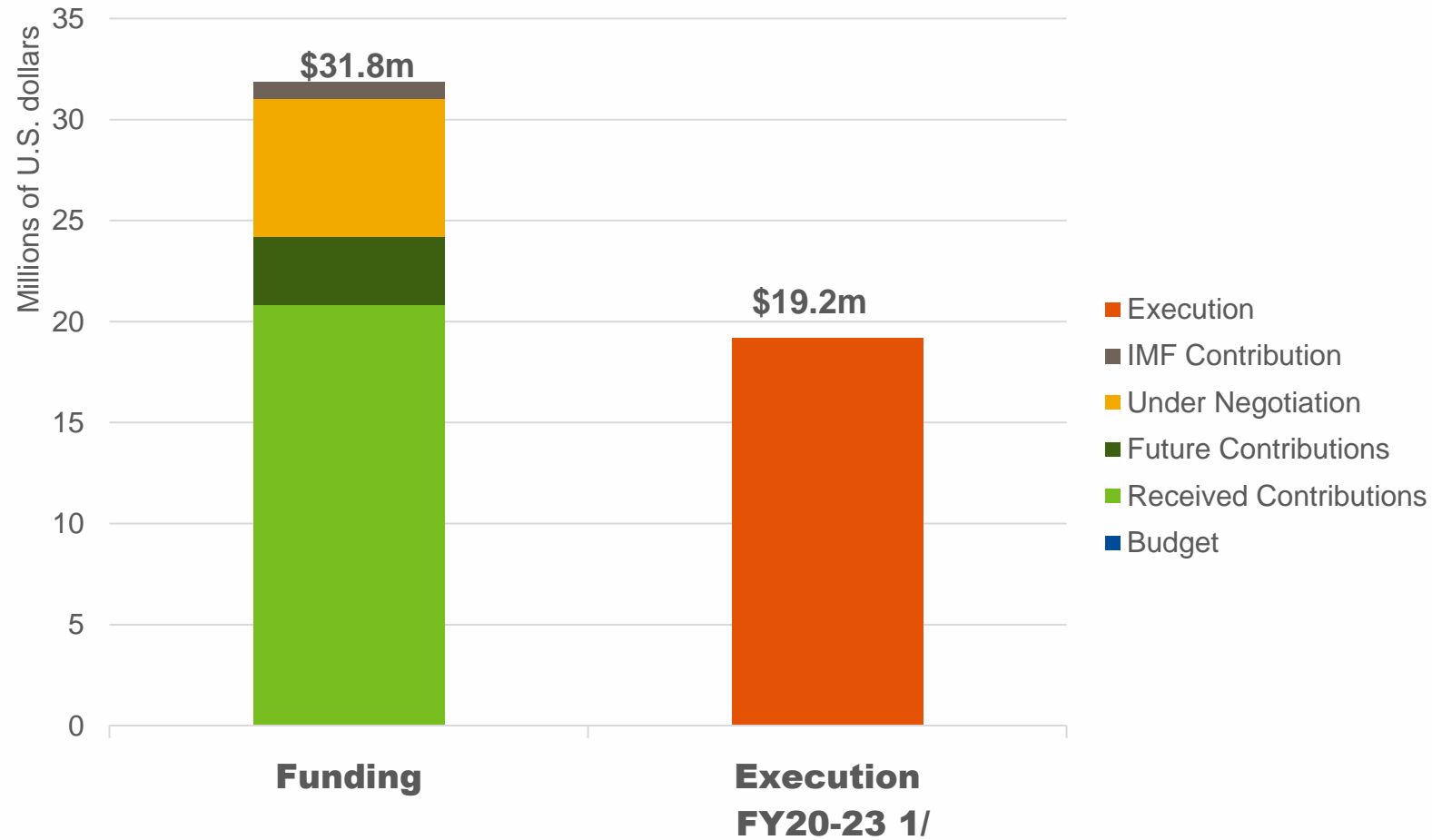
JUNE 15, 2023

Vitaliy Dubil

Sr. Technical Assistance Officer, ICDGP

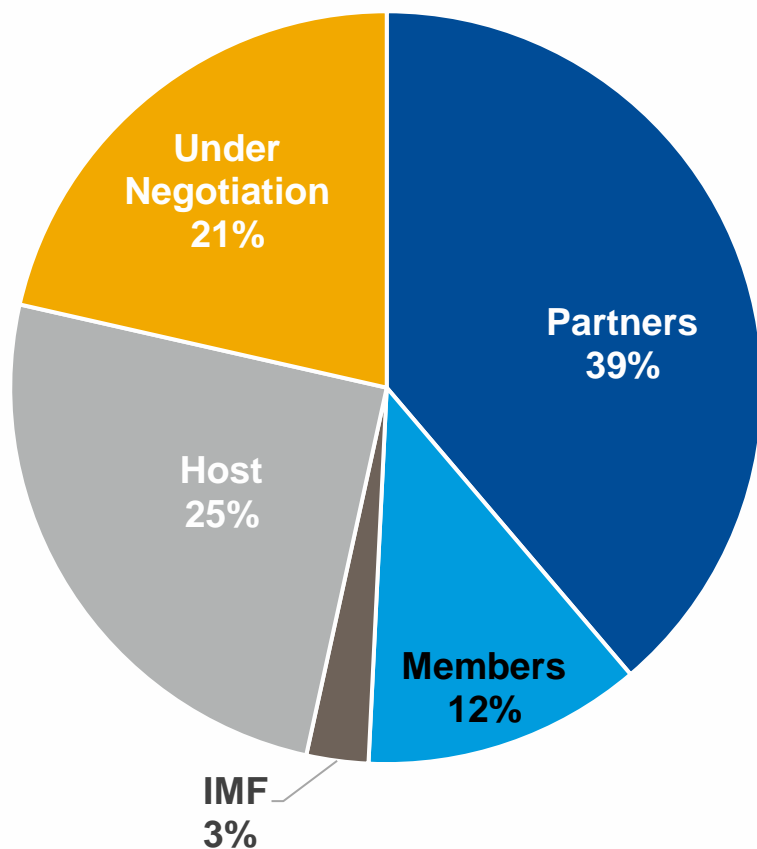
# ATI - Phase II (FY20-24) Financial Overview

(as of April 30, 2023)



# ATI - Phase II (FY20-24) Funding Status

(in millions of U.S. dollars; as of April 30, 2023)



Agreement Information	
Partners/Members	Amount
<b>Partners</b>	<b>11.8</b>
China	5.9
Germany	5.6
European Investment Bank	0.2
<b>Members</b>	<b>3.8</b>
Kenya	0.5
Nigeria	0.5
South Africa	0.5
Benin	0.3
Congo, Democratic Republic Of	0.3
Mozambique, Republic Of	0.3
Senegal	0.3
Zambia	0.3
Ghana	0.2
Guinea	0.2
Madagascar	0.2
Malawi	0.2
Togo	0.2
Zimbabwe	0.2
Sierra Leone	0.1
<b>Partners and Members Total</b>	<b>15.6</b>
<b>Transfers and Rollovers<sup>1/</sup></b>	<b>0.6</b>
<b>Under Negotiation</b>	<b>6.8</b>
European Commission	4.4
Angola	0.5
Cote d'Ivoire	0.5
Seychelles	0.5
Cape Verde	0.3
Congo Rep. of	0.3
Eswatini	0.2
Guinea-Bissau	0.2
Sao Tome and Principe	0.2
<b>IMF Contribution</b>	<b>0.8</b>
<b>Host Country (Mauritius)</b>	<b>8.0</b>
<b>Grand Total</b>	<b>31.8</b>

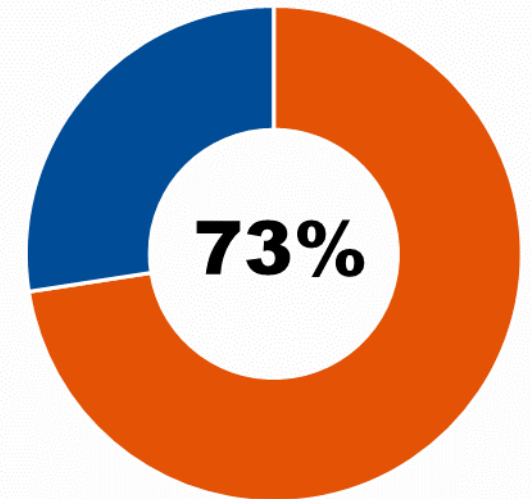
<sup>1/</sup> Transfers refer to transfers from one program phase to another. Include support from COVID19 Initiative account for \$600K.

# ATI - Phase II (FY20-24) FY23 Execution

(in thousand of U.S. dollars; as of April 30, 2023)

Project	Phase			FY23		
	Working Budget	Expenses	Execution(%)	Working Budget	Expenses	Execution(%)
Customized Training	175	25	14%	75	-	-
Training project	29,166	17,209	59%	8,101	6,063	75%
Governance and Evaluation	256	15	6%	200	15	7%
Subtotal	29,597	17,249	58%	8,376	6,078	73%
Trust Fund Management	2,072	1,207		586	425	
<b>Total</b>	<b>31,669</b>	<b>18,456</b>	<b>58%</b>	<b>8,963</b>	<b>6,504</b>	<b>73%</b>

**FY23 Execution**



# ATI - Phase II (FY20-24) FY24 Budget Proposal

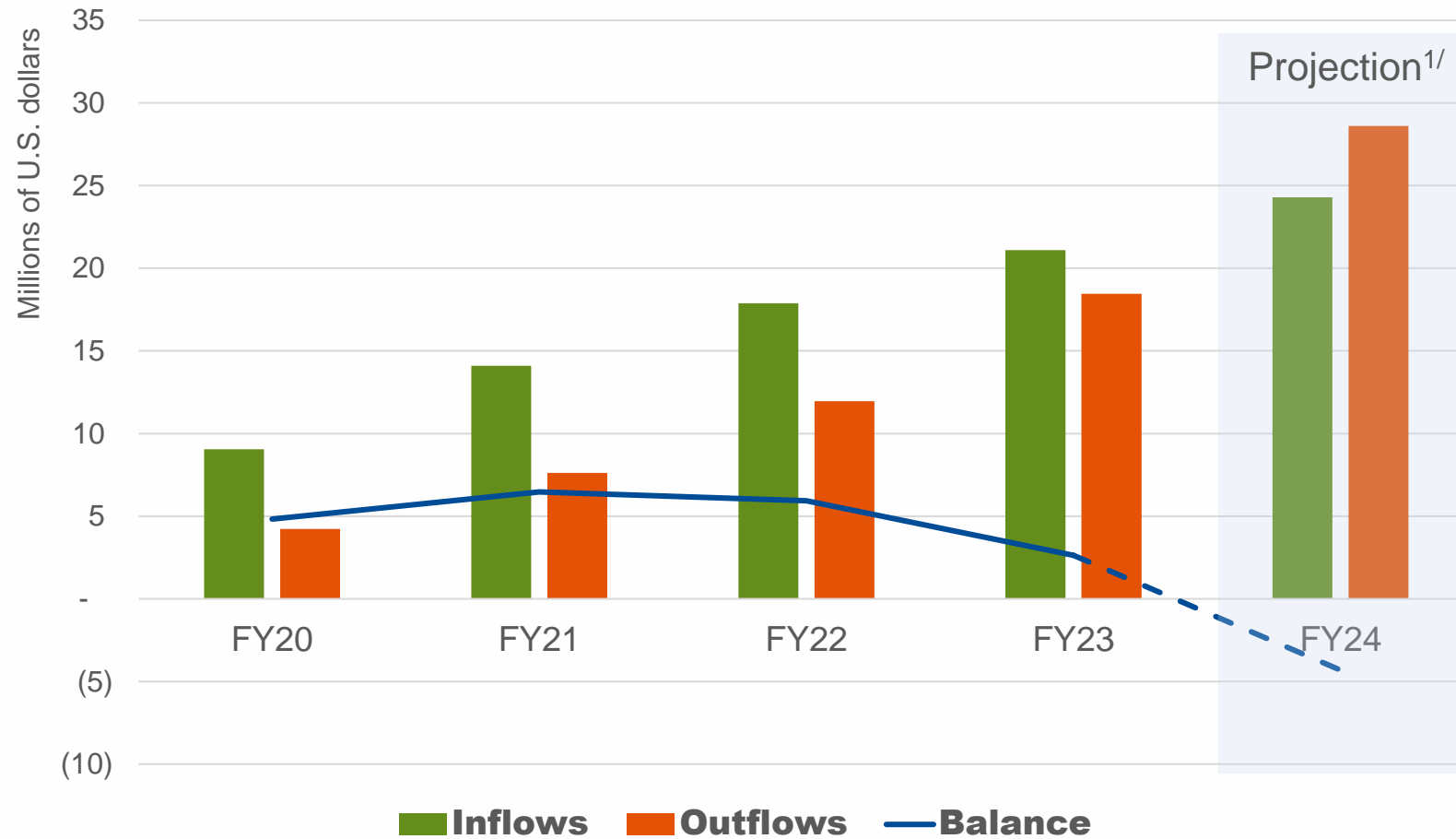
*(in thousand of U.S. dollars)*

Project	FY24 Proposed Budget
Customized Training	75
Training project	9,349
Governance and Evaluation	56
Subtotal	9,480
Trust Fund Management	664
<b>Total</b>	<b>10,144</b>

# ATI - Phase II (FY20-24)

## Liquidity Status

(cumulative as of fiscal year-end)



<sup>1/</sup> Projection based on current pledges and workplans.

# ATI Mid-Term Evaluation



**The Piloting Initiative:** groups three evaluations (ATI, AFW2 and CAPTAC-DR), in one joint in-depth evaluation of CD performance for a few select thematic areas.

**Scope:** in-dept evaluation focusing on 2 workstreams across the 3 RCDC - Tax Administration and Customs Administration.



**Expected benefits:** 1) Deeper analysis; 2) cross-vehicle and cross-regional findings' fertilization to improve vehicle design and operations (e.g., delivery practices, governance).

**Timeline:** Sept 2022 – December 2023



**Status:**

- The evaluators have completed the field case studies, survey, interviews with key stakeholders (donor partners, beneficiaries, IMF staff) and documentation review.
- The evaluation report will be ready for review in late October or November 2023.
- In-depth discussion with the ATI SC is scheduled during the SC Mid-Year Meeting in Dec 2023

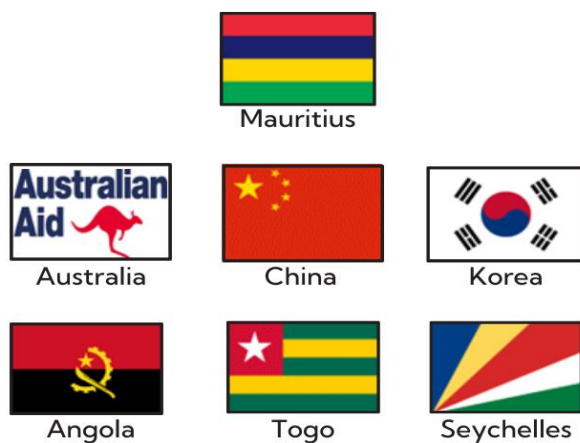
**ATI**  
**Phase II - FY20 – FY24**  
**FY23 Financials and Governance**



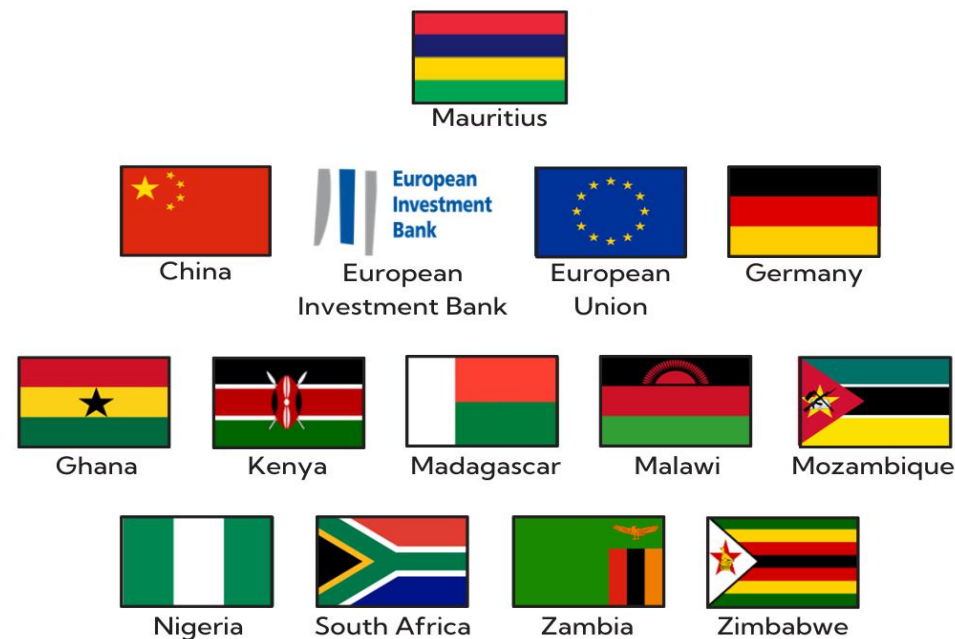




### Contributing Partners Phase I



### Contributing Partners Phase II



Thank You – Merci – Obrigado