

5.2 UPDATE ON STRATEGIC PLAN

1. IDEP has a 5 years Strategic Plan covering the period 2011-2015. A new Strategic Plan (SP) was to be launched for the period 2016-2020. As per IDEP statutes, it is the role of the Technical Advisory Committee (TAC) to review and approve the SP. TAC members are selected by the members of the Governing Council, upon submission by the Chair of the GC, the Executive Secretary of the ECA. The membership of the GC has been renewed in application and full compliance of the 2016 ECA Conference of Ministers (CoM 2016 held in Addis Ababa from 31 March to 5 April 2016) and has not met since then. As a result, TAC membership could not be renewed and TAC could not meet to address, among other things, IDEP strategic plan.
2. IDEP management is working on a new strategy, to be submitted to TAC during the first semester of 2017 and hopefully adopted before the end of this year. Indeed, the new TAC can meet during the first semester of 2017 and submit a draft SP to be approved during the 56th meeting of IDEP GC (planned to be organised sometime in October). So far, IDEP had a 5 years SP (2011-2015). The proposal is to present a 4 years SP to coincide with the biennium-based planning of the UN. Therefore, it will be a 2018-2021 SP. If we really want to keep a 5 years period, it can be 2017-2021.
3. During the 55th meeting of IDEP GC, approval of this process is sought from the members of the GC.

5.3 MEMBER STATES' CONTRIBUTIONS

4. Demand for IDEP's skills trainings has seen a steady year-on-year increase as evidenced by the number of applications and actual participants to the IDEP courses (see table 1 below) which is very encouraging especially in this period when the need for capacity building cannot be overemphasized.

Table 1: Number of applications and total participants 2013-2016

YEAR	NO. OF APPLICATIONS	TOTAL TRAINING PARTICIPANTS
2016	2542	426
2015	2012	535
2014	1809	519
2013	1820	758

5. On the back of the resolution (942(XLIX)) of African Ministers of Finance, Planning and Economic Development requesting all Members States to regularly pay their assessed annual contributions and settle outstanding arrears with IDEP, the Secretariat mounted a strong mobilization campaign through respective Embassies in Addis Ababa and Dakar.

6. Despite these efforts, as at 31st December 2016, a total of \$793K was received (52% of the 2015 contributions), and outstanding arrears stood at \$17.4 Million, (see table 5 below), almost half (48%) of total assessed contributions since 1990. IDEP would like to recognize all the 12 member States that have and are still making efforts to clear off their arrears (see table 2 below). It still worryingly remains, as illustrated figure 2 below, that over a 8-year span from 2009 to 2016, only years 2010 and 2015 post contributions-received surpassing the total assessed annual contributions (\$1,358,000), whilst some the rest of the years post just over 50% of the total assessed annual contributions.

7. As has been observed in most other years, further analysis (see tables 2 and 3 below) shows that assessed annual contributions for 2016 made up 39% of the total contributions received, whilst arrears and prepayments made up 40% and 20% respectively. The received assessed annual contributions for 2016 represented 23% (30% in 2015) of the total annual assessed contribution sum of \$1,358,000, noticeably low. As a programme whose continuing success depends on the predictability and sustainability of its key funding sources, this low rate of contributions remains a significant concern.

Figure 2: Eight-year trend in total received assessed contributions

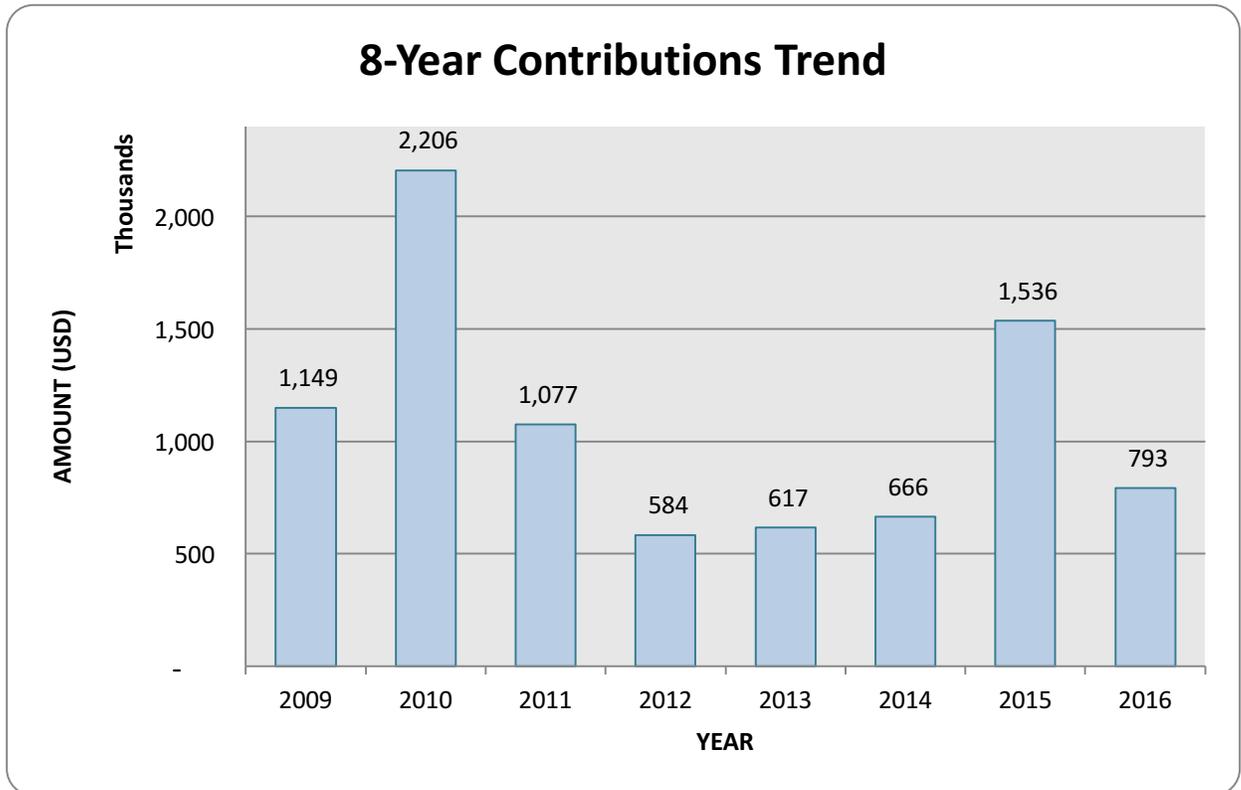


Table 2: Breakdown of contributions received in 2016

ANALYSIS OF 2016 CONTRIBUTIONS					
U.N. AFRICAN INSTITUTE FOR ECONOMIC DEVELOPEMENT AND PLANNING					
As at 31 December 2016					
Countries	Assessed Annual Contribution	Amount Paid in 2016 US\$			Total Amount Paid in 2016 US\$
		Annual Contribution	Arrears Paid	Advance Payment	
COTE D'IVOIRE	32,000	32,000	30,364	72,362	134,726
EQUATORIAL GUINEA	10,000	20,000			20,000
KENYA	32,000	8,300		87,700	96,000
LESOTHO	15,000	15,000	15,000		30,000
MADAGASCAR	20,000	20,000	20,803		40,803
MALI	15,000	15,000	394		15,394
MOROCCO	32,000	32,000	86,589		118,589
NAMIBIA	24,000	24,000	24,000		48,000
SENEGAL	24,000	24,000	54		24,054
SOUTH AFRICA	80,000	80,000			80,000
TOGO	15,000	15,000	60,000		75,000
UGANDA	24,000	24,000	86,538		110,538
TOTAL:	323,000	309,300	323,743	160,062	793,105

Table 3: Nine-year trend in the breakdown of received contributions

Category	2008	2009	2010	2011	2012	2013	2014	2015	2016
Annual Contribution	491,819	449,000	560,928	457,401	288,208	393,000	438,362	411,956	309,300
Arrears		700,318	1,645,413	363,158	233,950	211,148	157,739	1,024,296	323,743
Prepayment			-	256,341	61,969	13,218	69,418	100,127	160,062
	91,819	1,149,318	2,206,341	1,076,900	584,127	617,366	665,519	1,536,380	793,105

8. A further analysis is provided through table 4 below illustrating the status of each contributing Member State. Noticeably, only 6 countries are up to date with their contributions (includes countries who have prepaid, whose balance is shown in blue and parenthesis in Appendix I). Notably, early contributions for countries such as Burkina Faso Lesotho and Zambia have been received in 2017,

whilst countries such as Sudan and the Democratic Republic of Congo have committed to making payments towards clearing their arrears and the 2017 assessed contribution.

Table 4: Contribution history

Never Paid Assessed Contributions	Paid less than 50% of their contributions	Paid between 50%-100% of Assessed Contribution	Countries with no Contribution Arrears
Algeria	Burundi	Benin	Angola
Botswana	Chad	Burkina Faso	Congo
Central African R.	Ethiopia	Cameroon	Cote d'Ivoire
Cape-Verde	Gabon	Equatorial Guinea	Kenya
Comoro	Gambia	Ghana	Lesotho
Djibouti	Guinea	Egypt	Namibia
D.R. Congo	Guinea Bissau	Madagascar	Senegal
Eritrea	Liberia	Malawi	
Mauritius	Libyan Arab Jamahiriya	Mali	
Somalia	Morocco	Nigeria	
Sudan	Mozambique	Seychelles	
	Mauritania	Sierra Leone	
	Niger	Swaziland	
	Rwanda	Tanzania	
	Sao Tome & Principe	Togo	
	South Africa	Tunisia	
	Zimbabwe	Uganda	
		Zambia	

- Given the response from Member States following COM16's appeals and the efforts of the IDEP Secretariat, IDEP invites the Council to bring the matter to the attention of Com2017 and further appeal to Member States to continue with their support to IDEP both through the full payment of annual assessed contributions and the settlement of their outstanding arrears as per the schedule in table 5 below:

Table 5I: IDEP 5-year Annual Assessed Member States Contribution Trend

No	Countries	Annual Assessed Contribution US\$	Grand Total Assessed Contribution US\$	Prior Payment US\$	Total Amount Paid in 2012 US\$	Total Amount Paid in 2013 US\$	Total Amount Paid in 2014 US\$	Total Amount Paid in 2015 US\$	Total Amount Paid in 2016 US\$	Grand Total Amount Paid US\$	Arrears US\$
1	ALGERIA	80,000	2,160,000	-	-	-	-	-	-	-	2,160,000
2	ANGOLA	32,000	864,000	704,000	-	64,000	-	128,000	-	896,000	(32,000)
3	BENIN	15,000	405,000	304,351	14,430	-	-	-	-	318,781	86,219
4	BOTSWANA	24,000	648,000	-	-	-	-	-	-	-	648,000
5	BURKINA FASO	15,000	405,000	361,964	13,337	-	-	14,699	-	390,000	15,000
6	BURUNDI	15,000	405,000	60,000	-	-	-	-	-	60,000	345,000
7	CAMEROON	24,000	648,000	545,561	23,072	-	-	34,432	-	603,065	44,935
8	CAPE VERDE	10,000	270,000	-	-	-	-	-	-	-	270,000
9	CENTRAL AFRICAN REP.	15,000	405,000	-	-	-	-	-	-	-	405,000
10	CHAD	15,000	405,000	74,050	14,801	-	-	-	-	88,851	316,149
11	COMOROS	10,000	270,000	-	-	-	-	-	-	-	270,000
12	CONGO	15,000	405,000	317,097	-	-	126,345	12,427	-	455,869	(50,869)
13	RD CONGO	32,000	864,000	-	-	-	-	-	-	-	864,000
14	COTE D'IVOIRE	32,000	864,000	802,571	-	-	-	-	134,726	937,297	(73,297)
15	DJIBOUTI	15,000	405,000	-	-	-	-	-	-	-	405,000
16	EGYPT	80,000	2,160,000	1,680,000	160,000	80,000	80,000	80,000	-	2,080,000	80,000
17	ERITREA**	15,000	330,000	-	-	-	-	-	-	-	330,000
18	ETHIOPIA	32,000	864,000	40,580	-	-	-	-	-	40,580	823,420
19	EQUATORIAL GUINEA	10,000	270,000	210,000	-	-	30,000	-	20,000	260,000	10,000
20	GABON	20,000	540,000	-	-	40,000	-	-	-	40,000	500,000
21	GAMBIA	10,000	270,000	108,499	-	-	-	-	-	108,499	161,501
22	GHANA	32,000	864,000	732,970	64,000	-	-	-	-	796,970	67,030
23	GUINEA BISSAU	10,000	270,000	-	-	-	-	30,000	-	30,000	240,000

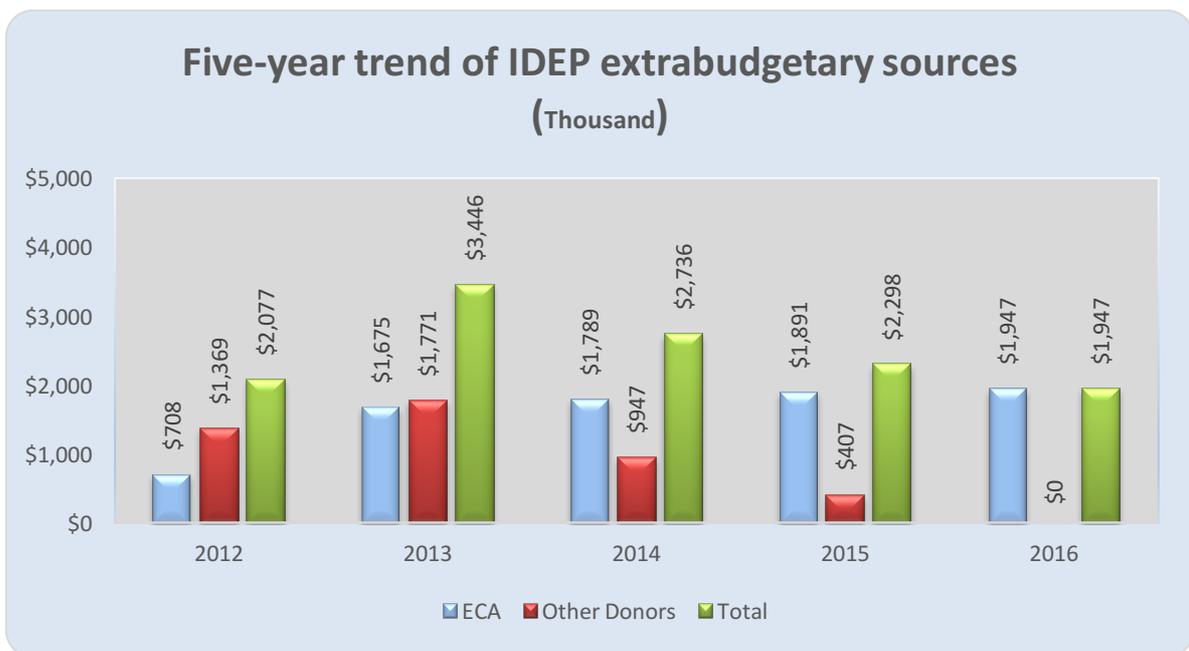
No	Countries	Annual Assessed Contribution K US\$	Grand Total Assessed Contribution K US\$	Prior Payment US\$	Total Amount Paid in 2012 US\$	Total Amount Paid in 2013 US\$	Total Amount Paid in 2014 US\$	Total Amount Paid in 2015 US\$	Total Amount Paid in 2016 US\$	Grand Total Amount Paid US\$	Arrears US\$
24	GUINEA	20,000	540,000	40,000	-	-	-	-	-	40,000	500,000
25	KENYA	32,000	864,000	768,000	-	13,218	32,976	41,506	96,000	951,700	(87,700)
26	LESOTHO	15,000	405,000	315,000	30,000	15,000	15,000	-	30,000	405,000	-
27	LIBERIA	15,000	405,000	30,000	-	-	-	-	-	30,000	375,000
28	LIBYA	80,000	2,160,000	505,354	190,508	136,464	-	-	-	832,326	1,327,674
29	MADAGASCAR	20,000	540,000	377,575	-	-	18,737	16,129	40,803	453,244	86,756
30	MALAWI	15,000	405,000	287,043	-	-	-	90,701	-	377,744	27,256
31	MALI	15,000	405,000	34,820	-	-	-	301,205	15,394	351,419	53,581
32	MAURITANIA	10,000	270,000	10,000	-	-	-	-	-	10,000	260,000
33	MAURITIUS	15,000	405,000	-	-	-	-	-	-	-	405,000
34	MOROCCO	32,000	864,000	159,985	-	-	-	-	118,589	278,574	585,426
35	MOZAMBIQUE	32,000	864,000	340,943	-	-	-	-	-	340,943	523,057
36	NAMIBIA*	24,000	600,000	480,000	-	24,000	24,000	24,000	48,000	600,000	-
37	NIGER	15,000	405,000	-	-	-	9,975	-	-	9,975	395,025
38	NIGERIA	80,000	2,160,000	1,760,000	-	-	80,000	-	-	1,840,000	320,000
39	RWANDA	15,000	405,000	120,000	-	-	-	-	-	120,000	285,000
40	SAO TOME & PRINCIPE	10,000	270,000	10,000	-	-	-	-	-	10,000	260,000
41	SENEGAL	24,000	648,000	543,274	-	-	56,726	23,028	24,054	647,082	918
42	SEYCHELLES	10,000	270,000	220,000	10,000	10,000	-	-	-	240,000	30,000
43	SIERRA LEONE	20,000	540,000	330,000	-	-	-	190,000	-	520,000	20,000
44	SOMALIA	10,000	270,000	-	-	-	-	-	-	-	270,000
45	SOUTH AFRICA**	80,000	1,760,000	-	-	160,000	-	80,000	80,000	320,000	1,440,000
46	SUDAN	32,000	864,000	-	-	-	-	-	-	-	864,000
47	SWAZILAND	20,000	540,000	420,000	20,000	40,000	40,000	-	-	520,000	20,000
48	TANZANIA	24,000	648,000	148,887	-	-	-	453,959	-	602,846	45,154

No	Countries	Annual Assessed Contribution US\$	Grand Total Assessed Contribution US\$	Prior Payment US\$	Total Amount Paid in 2012 US\$	Total Amount Paid in 2013 US\$	Total Amount Paid in 2014 US\$	Total Amount Paid in 2015 US\$	Total Amount Paid in 2016 US\$	Grand Total Amount Paid US\$	Arrears US\$
49	TOGO	15,000	405,000	121,243	43,442	-	63,123	-	75,000	302,808	102,192
50	TUNISIA	24,000	648,000	313,224	-	-	18,650	16,294	-	348,168	299,832
51	UGANDA	24,000	648,000	480,000	-	-	33,462	-	110,538	624,000	24,000
52	ZAMBIA	32,000	864,000	672,000	-	32,000	38,174	-	-	742,174	121,826
53	ZIMBABWE	40,000	1,080,000	174,925	-	-	-	-	-	174,925	905,075
	TOTAL:	1,358,000	36,143,000	14,603,916	583,590	614,682	667,168	1,536,380	793,105	18,798,841	17,344,159

5.4 ECA SUPPORT TO IDEP IN 2016

10. Consistent with COM16 resolution 942(XLIX), the ECA has continued to mobilize significant amounts of financial resources for the benefit of IDEP training programme. As can be seen in the trend illustrated by figure 1 below, the ECA has consistently outperformed the Institute’s other extrabudgetary resources, emerging as the sole source of extrabudgetary funds in 2016. In addition, a further \$300K was made available towards the end of 2016 for activities that will be undertaken in the first quarter of 2017. Significant efforts were employed in 2016 to mobilize extra resources with partners such as BADEA, Ford Foundation, OSIWA, and other United Nations Agencies. It is expected that these efforts will yield outcomes in 2017.
11. The ECA’s support to IDEP comes on top of the UN General Assembly allotment of \$1.3 Million that is fully made available to IDEP annually through remittances and administration of professional posts stationed at IDEP.

Figure 1: IDEP extrabudgetary resources 2010-2016



5.5 RESOURCE MOBILISATION STRATEGY

12. Whilst the resource mobilization strategy is under conception and thus not yet fully developed, a lot of resource mobilization efforts have been taken since the last meeting of the Council as follows: IDEP is part of the medium-term ECA proposal to BADEA; IDEP has taken steps to finalize all outstanding work with OSIWA and has kickstarted discussions for further funding; IDEP has also concluded outstanding work with Ford Foundation which triggered the final payment of \$150,000 on the last grant; IDEP has concluded outstanding work with BADEA and receivables in the sum of \$100,000 are due; IDEP has applied and successfully been granted \$360K from the ECA ACABM; IDEP has negotiated an internal partnership with the ECA's ATPC to deliver at least 4 training courses a year on trade for the next five years; IDEP has further strengthened its partnership with the Capacity Development Division of the ECA to deliver a high-level workshop and a training course in 2016, with a few more courses envisioned for 2017 under this close partnership; IDEP has partnered with various divisions of the ECA in their applying for Development Account (DA) funds.
13. On partnerships, IDEP has signed an MOU with the AILL and UNIGE. IDEP is also working on concluding and signing an MOU with MEFMI. Continuing with its partnership with the AUC, IDEP also hosted a two-day meeting of the Scientific Committee of the African Integration Development Review (AIDR) from 19th – 20th October, as well as the first edition of the Forum on the Evaluation of the Minimum Integration Program (MIP) from 20-21 October in Dakar Senegal. All were fully funded by the AUC.
14. IDEP management is working on a new strategic plan, to be submitted to TAC during the first semester of 2017 and hopefully adopted before the end of this year. A comprehensive resource mobilisation strategy shall accompany this strategic plan and this shall be the case for all future strategic plans.