



**African Institute for Economic
Development and Planning (IDEP)**

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Dakar, Sénégal



58

Draft 2021 Budget

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NOTE ON THE PROPOSED 2021 PROGRAMME BUDGET

1. The African Institute for Economic Development and Planning (IDEP) continues to occupy a unique position in the mobilised effort to develop a critical mass of African Public Officials equipped with relevant knowledge, skills, and tools for effective development planning and socio-economic management. Since the advent of Agendas 2030 and 2063, the demand for IDEP's trainings has seen a sharp increase as member States position themselves to achieve their respective development objectives in line with the respective global and continental development frameworks.
2. Faced with increased demand for its services and rapidly evolving training needs of member States, IDEP focused on the following areas in the 2018-2019 biennium: developing training delivery strategies with the aim of reaching more participants; achieving gender balance in training participation; aligning its curriculum with the capacity gaps identified through needs assessments; and enhancing its knowledge management services. This strategic shift yielded the creation of an eLearning and Knowledge Management Division at the Institute and the offering of online training which led to a significant increase in the number of training participants as well as significant progress towards achieving gender balance in training participation. In addition, a shift towards offering more tailor-made training addressing specific requests by member States was made. It also led to the development of a five-year strategic plan (2019-2023) and the revision of the training curriculum to incorporate emerging developmental elements key to the achievement of the SDGs. Furthermore, it led to the digitization and online-dissemination of the large collection of Africa-centred development publications entrusted to IDEP by member States since the mid-1900s.
3. The implementation of the strategic plan, which awaits final validation by the Council, commenced in 2019. However, 2020 was not a normal programmatic year with the advent of the Coronavirus pandemic which disrupted the momentum and natural progression of the strategy implementation forcing IDEP to fully transition its annual programme to online platforms due to the travel restrictions that resulted.
4. With the pandemic likely to continue into 2021, the programme plan and budget for 2021, hereby being submitted for consideration and approval of the Council, reflects conservatism in the balance between in-situ and online activities. Online activities have been prioritized throughout the first three quarters of 2021, with in-situ activities scheduled for the final quarter subject to the conditions being favourable.
5. In planning for 2021, IDEP has had to strike a balance amongst its agility in responding to the rapidly evolving capacity development needs of member States, the need to reach a wider audience, the coronavirus pandemic, the funding landscape and the need to reduce costs and achieving gender balance.
6. In summary, IDEP plans to deliver a combined total of 3 face-to-face Skills Trainings and Workshops, 39 online training sessions via its own eLearning Platform, one (1) Master's Degree programme, four (4) High-Level Policy Dialogues, 15 Development Seminars, six (6) curriculum development workshops, and two (2) Research Fellowships. The Institute will also produce and disseminate Discussion Papers, Policy Briefs, and Research Outputs, as well the wider provision of revamped Library and Knowledge Management services. Through these initiatives, IDEP is targeting at least 3,000 public officials (30%

women representation) for capacity building, picking up from the 2020 performance where close to 2,000 African officials have so far been trained through 25 training sessions delivered through the online platform.

- The 2021 budget summary is outline below (see annexes V and VI for full details) and is contrasted to the 2020 budget:

2020	2021
US\$5 649 703	US\$4 415 000

For 2021, IDEP has increased its programmatic levels over the 2020 comparatives. However, resources required to deliver the 2021 programme workplan have decreased by 22% compared to 2020 (see figure 1 below). Most of the training materials have been transformed into online deliverable content as best as possible within 2020. This entails that a significant part of the courses shall be run at significantly reduced unit cost with no training materials development costs factored in.

- Further broken down, the proposed workplan and budget as illustrated in tables 1 below demonstrates an average resource allocation ratio of 68% to programme activities, slightly lower than 2020 (74%). This is due to the fixed nature of the coordination and operating expenses in the face of reducing programmatic costs, a situation likely to be unique to 2020 and 2021.

Figure 1: Annual budgetary allotments by category (2020, 2021)

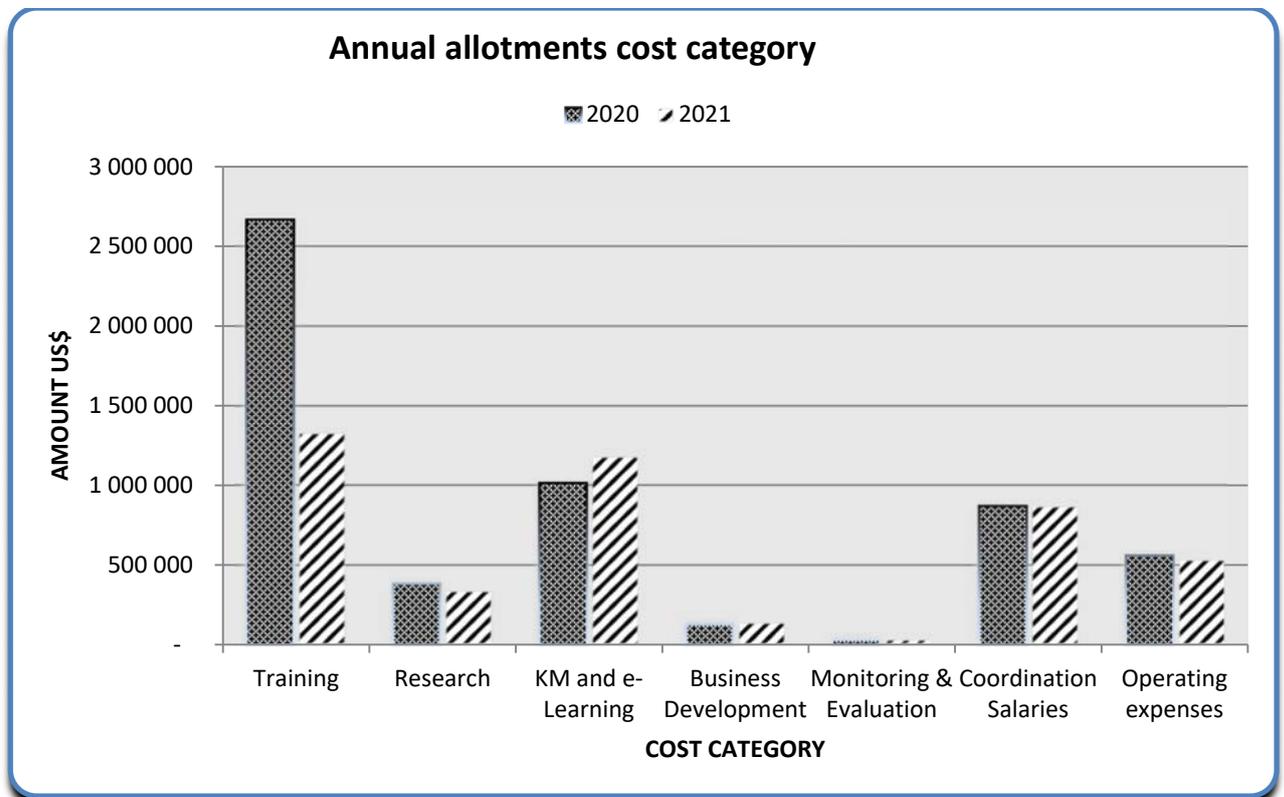


Table 1: 2021 budget breakdown (US\$)

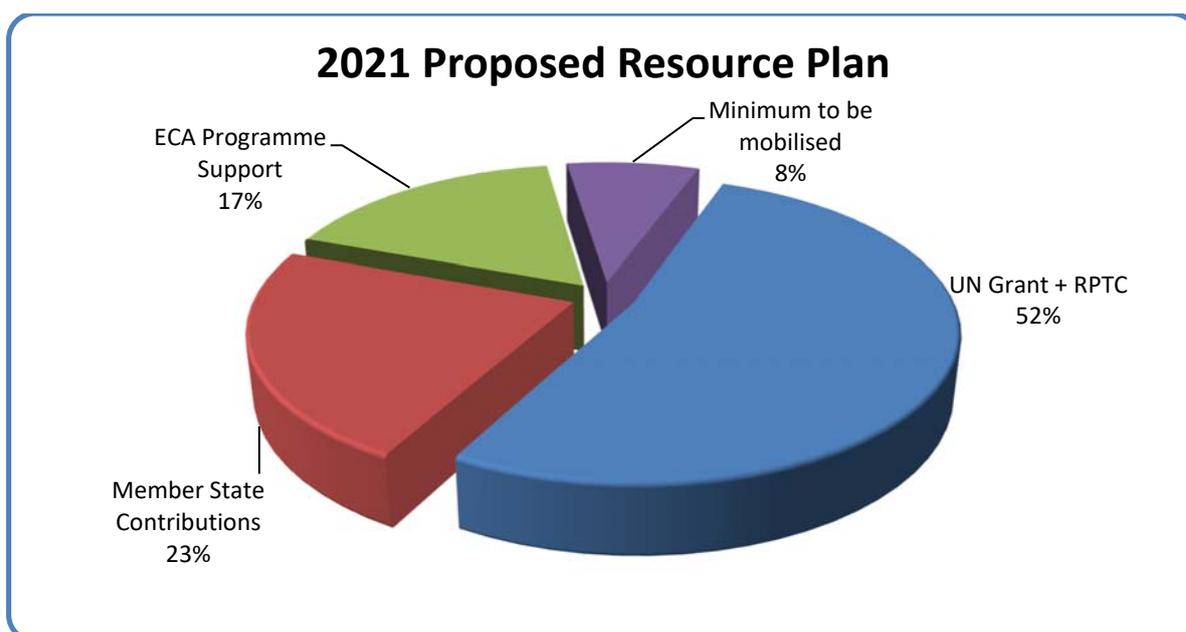
Category	2021			%
	Prog Expenses	Salaries	Total	
Training	850,000	475,074	1,325,074	30%
Research	148,560	189,223	337,783	8%
eLearning and Knowledge Management	655,500	521,075	1,176,575	27%
Business Development	140,000	0	140,000	3%
Monitoring & Evaluation	35,000	0	35,000	1%
Coordination Salaries		867,345	867,345	20%
Operating expenses	533,223		533,223	12%
TOTAL	2,362,283	2,052,717	4,415,000	100%

9. In terms of resourcing for the budget (see table 2 below), 71% of the resources (totaling \$3.1 million) remain to be mobilized in order to fully deliver the proposed workplan. Figures 2 and 3 below set out the resource mobilisation targets by funding source as outlined in the paragraphs below:

Table 2: Funding sources for the biennium

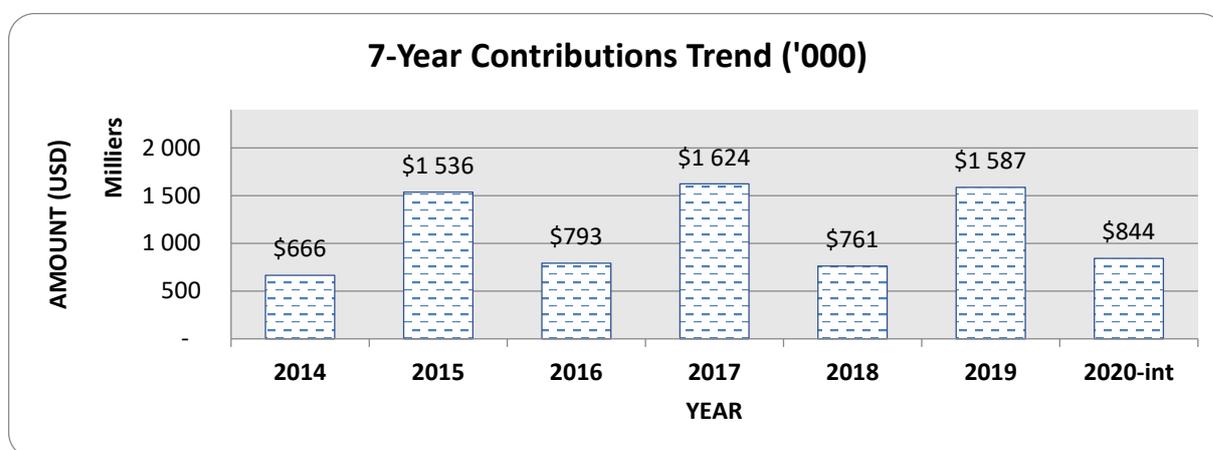
SOURCES OF FUNDING FOR THE 2021		
	2021	%
Regular Budget (UN Grant + RPTC)	2,315,000	52%
Member States & ECA Support	1,750,000	40%
Other Extra Budgetary	350,000	8%
TOTAL	4,415,000	100%

Figure 2: 2021 budget resourcing



10. Income mobilized in 2020 currently stands at 55% of budget. Despite this, using a combination of cost reduction strategies, the significant shift in the training delivery model compelled by the coronavirus pandemic, and cost-sharing collaborations, IDEP was able to deliver 96% of its revised programme. Of particular note were two things: the ECA supported IDEP with up to \$770K in ROTC funds; and despite facing the impact of the coronavirus pandemic, member States made strong efforts to contribute and settle arrears, leading to the receipt of up to \$844K so far in 2020. The potential for increasing support from the ECA through RPTC and extrabudgetary resource allocations to levels prior to 2018, continued recovery efforts with member States, the recruitment of a Communications Officer to support Business Development efforts, and the demonstrable continued support the IDEP has been able to offer to member States throughout the pandemic offers the institute's Leadership team strong encouragement that the resource mobilisation targets for 2021 can be reasonably met thereby guaranteeing the delivery of the planned programme.
11. In terms of available funds, which comprise approximately 30% of the budget, the approval of the 2021 proposed programme budget by the UN General Assembly loosely guarantees IDEP the sum of \$1.3 Million, to which is added the P5 post that is fully funded from the RPTC. It should be noted though that the current liquidity crisis in the UN Secretariat, IDEP may not have access to the full grant in 2021. This is whilst the full allotment has been received in 2020. The Leadership team shall continue to closely monitor this situation and accordingly factor its implications into the resource mobilisation efforts.
12. As illustrated by figure 4 below, increased efforts at all levels within IDEP and the ECA to recover outstanding arrears from Member States have yielded very strong results, albeit in an ebb and flow fashion, with an average annual contribution of \$1.1 Million over the last three years to 2020. In particular, member States are making efforts to settle their outstanding arrears, with the cases of Ghana, Libya, Morocco, and The Gambia making great strides to clear all arrears (see annex II of the finance note). On the basis of the increased and varied efforts to recover arrears from member States, IDEP estimates being able to raise at least \$1.0 Million from member States inclusive of arrears and assessed annual contributions in 2021. This amount is factored in the category “*Member States and ECA support*”.

Figure 3: Member States Contribution Trend



13. With role of capacity building consistently stressed upon with respect to the achievement of sustainable development goals and Agenda 2063 by African member States, and member States calling for the ECA to increase its support to IDEP with the view to sustaining its programme, steps are being taken at the ECA to this effect. This is evident in the RPTC allocation in 2020 totaling just over \$1.0 million inclusive of the P5 post, the budding systematic incorporation of capacity development activities in ECA project proposals, and the internally enforced policy that all divisions should systematically engage and collaborate with IDEP on capacity development activities. Management estimates from this that the RPTC allocation shall be sustained at \$1 million in 2021, whilst an additional \$750,000 of extrabudgetary support shall be received from the ECA. This amount is also factored in the category “*Member States and ECA Support*” for 2021 with reasonable expectation.
14. The Institute intends to raise the remaining extrabudgetary resources requirements, totaling at least \$350K in cash through several means identified in the resource mobilisation plan for the strategic plan as follows:
 - IDEP will conduct at least one resource mobilisation campaign targeting stakeholders with mutual interests in capacity development to raise at least \$300K in extra-budgetary resources.
 - IDEP will actively seek to expand its stakeholder network through increased visibility at international and regional events and online presence. This has been very successful in the past in the past leading to an average of 7 cost-shared trainings annually delivered in collaboration with partners and other stakeholders with mutual interests.
 - IDEP will actively seek to sustain its current breadth of partnerships whilst also expanding it to encompass a broad range of both strategic funding and technical partners including: AU, ACABF, ADB, BADEA, COMESA, ECOWAS, Ford Foundation, IRENA, IAEA, IGAD, MEFMI, NEPAD, OSIWA, OIF and Islamic Development Bank to name a few. Support from such partners over the past four years has amounted to \$5.0 Million, further encouraging to IDEP. These partners will be approached to either fully finance or cost share on IDEP activities that align with their mandate.
 - IDEP shall also continue to explore partnerships with Private Foundations and Philanthropists around the world with a similar vision as the Institute. The Institute will also be intensifying its mobilisation efforts with targeted Governments and other institutions such as regional banks on specific projects of mutual importance.
 - IDEP will continue to conduct needs assessment missions to member States as well as use surveys to identify specific training needs. This approach has proven to be a driver of training requests from member States over the years and given that the requesting State finances the cost of the training, the resulting cost share simultaneously reduces the extrabudgetary requirements.
15. Using the means outlined above, the IDEP Management retains full confidence in the possibility of raising the full estimated extrabudgetary gap of \$350K and beyond.

16. Furthermore, management is certain that through this workplan and budget, IDEP:
- Is fully serving the capacity development needs of member States essential to achieving Agendas 2030 and 2063,
 - Has planned with a view to maximise in agility and speed of response to evolving capacity development needs of member States, especially considering the impact of the coronavirus pandemic,
 - Has cemented its path to reaching an even larger number of African Public Officials and Development Actors,
 - Has allocated the projected resources efficiently and is therefore a value-for-money option for funders.
17. The proposed budget and workplan are hereby presented for the deliberation, guidance and approval of the Governing Council.
18. All supporting documents for the proposed workplan and budget are as listed below. They are also provided in hard copy.

SCHEDULES

- a. Annex I – Extract of the General Assembly Proposed Programme Budget**
- b. Annex II – UN Grant to IDEP**
- c. Annex III – Schedule of RB and IDEP Generated Resources**
- d. Annex IV – Schedule of XB resources by programme category**
- e. Annex VI – Summary proposed budget for 2021**