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58

IMPLEMENTATION PLAN

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AFRICAN INSTITUTE FOR ECONOMIC DEVELOPMENT AND PLANNING (IDEP)



STRATEGIC FRAMEWORK

2019-2023

IMPLEMENTATION PLAN

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Contact

Rue du 18 Juin (Behind the National Assembly)
P.O.Box 3186, Postal Code 18524
Dakar, Senegal

idep@unidep.org

Design

Anshul Sharma / www.dilucidar.com

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AFRICAN INSTITUTE FOR
ECONOMIC DEVELOPMENT
AND PLANNING

STRATEGIC FRAMEWORK
2019-2023

IMPLEMENTATION PLAN





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1. HUMAN RESOURCES

See Annex 1 for the minimum staffing capacity required to deliver this strategic plan.

Main Goal

GOAL: To improve public sector policy management & development planning in support of Member States' structural transformation in line with Agenda 2030 (SDGs) & Agenda 2063

Desired impact level consequences - Evidence of national policy & planning improvements with plausible links to capacity building interventions of IDEP

2023 accomplishment highlights

25 African Member States in 2023 are able to provide concrete evidence of improvements effected in their country in public sector management and/or development planning, with a plausible link to the knowledge, skills, and tools acquired from IDEP

Goal: Indicators – impact level and targets

Impact Indicators	Targets					Source of Information	Baseline
	2019	2020	2021	2022	2023		
Number of African Member States able to provide concrete evidence of improvement/s effected in their country in public sector management and/or development planning, with a plausible link to the knowledge, skills & tools acquired from IDEP	3	5	10	15	25	<ul style="list-style-type: none"> 2023 alumni survey, proportions calculated on basis of those sampled who complete the survey Survey of government ministries of economic & development planning 	<ul style="list-style-type: none"> First survey will be organized during 2019-2020

Intermediate outcome 1: Enhanced competence of professional planners & policy makers

IO 1: Enhanced competence of professional planners & policy makers in policy management & development planning

Desired outcomes: Alumni behaviour shows evidence of implementing knowledge, skills acquired from IDEP for influencing policy management & development planning, including conducting training, doing research, writing policy briefs, etc.

2023 accomplishment highlights

70% of surveyed training alumni annually report they have used the knowledge skills and tools acquired from IDEP

IO 1: Indicators & targets

Outcome Indicators	Outcome targets					Source of Information	Baseline
	2019	2020	2021	2022	2023		
Annual proportion (%) of surveyed training alumni who report they have used knowledge, skills & tools acquired from IDEP (e.g., in development planning, policy formulation, management & evaluation; conducting trainings for others)	10%	30%	40%	50%	70%	<ul style="list-style-type: none"> Annual sample survey of training alumni (assessed at least 6 months after training completed) Disaggregated results by type of behaviours: conducting training, doing research, writing policy briefs, etc. Disaggregated by gender and location 	<ul style="list-style-type: none"> In 2019, 60% reported having used knowledge, skills & tools acquired from IDEP training



Immediate outcome 1.1: Expanded pool of professional planners & policy makers

IMO 1.1: Expanded pool of professional planners & policy makers that have participated in IDEP-led training/e-learning

Planned outputs: production of qualified trainees that have completed courses; disaggregated by gender, profile (public, academia, etc.), geographic location, etc.

2023 accomplishment highlights

12,000 officials trained disaggregated by profile

2,600 women trained

5 training of trainers (ToT) delivered

9 master's programmes implemented



IMO 1.1: Indicators & targets

Immediate Outcome Indicators	Targets					Source of Information	Baseline
	2019	2020	2021	2022	2023		
<ul style="list-style-type: none"> Number of persons trained: disaggregated by profile (government officer, academic/researcher, civil society, etc.) 	1000	2000	2500	3000	3500	<ul style="list-style-type: none"> Registration & course records Disaggregated by type of course (e-learning, on-site, etc.; and main content area) Trained: satisfactory completion of one or more of IDEP's core, tailor-made or e-learning courses (addressing policy formulation & management) 	In 2019, 1,080 persons were trained with 225 women
<ul style="list-style-type: none"> Number of women trained: - disaggregated data: Number/% of women trained by officer level, by govt. dept./ministry, by nature of course & by profile (govt, academic, civil society, NGO) 	200	300	600	700	800	<ul style="list-style-type: none"> Registration and course leader records/reports Training graduate records 	
Number of Training the Trainers (ToT) delivered	1	2	3	4	5	<ul style="list-style-type: none"> End of training survey (conducted at the end of training) Registration and course leader reports Pre-test/post-test achievement of targeted knowledge and skills in the training 	
Number of master's degrees programmes implemented	1	1	2	2	3	<ul style="list-style-type: none"> Geographic representation of graduates assessed at end of programme phase (2023) Master's degree records & reports from partner universities 	



Immediate outcome 1.2: Expanded design & delivery of highly relevant trainings

IMO 1.2: Expanded design & delivery of highly relevant trainings, responding to evolving situation of African development & transformation

Outputs: new IDEP-led trainings designed & delivered that address evidence of changing policy and development contexts in African client countries/regions; disaggregated by F2F vs e-learning; core, tailor-made; content focus; etc.

2023 accomplishment highlights

75 onsite courses, including tailor-made, delivered
100 e-learning courses delivered
75% of trainees express satisfaction at end of each course

IMO 1.2: Indicators & targets

Immediate Outcome Indicators	Targets (total)					Source of Information	Baseline
	2019	2020	2021	2022	2023		
<ul style="list-style-type: none"> Number of onsite courses (including tailor made) delivered 	15	15	15	15	15	<ul style="list-style-type: none"> Registration and course leader records/reports 	In 2019, 16 onsite courses, and 12 e-learning courses were organized, with at least 60% of trainees satisfaction expressed
<ul style="list-style-type: none"> Trainee satisfaction level 	50%	60%	70%	75%	75%	<ul style="list-style-type: none"> End-of-training survey 	
<ul style="list-style-type: none"> Number of e-learning courses designed and delivered 	10	15	20	25	30	<ul style="list-style-type: none"> Course records 	
<ul style="list-style-type: none"> Trainee satisfaction level 	50%	60%	70%	75%	75%	<ul style="list-style-type: none"> End of training survey 	

Intermediate outcome 2: Enhanced competence of public sector systems for seeking & acquiring critical support

IO 2: Enhanced competence of public sector systems for seeking & acquiring critical support for policy development & management; & for development planning

Desired outcomes: evidence of competent public sector systems making use of IDEP resources and support, e.g., uptake/use of knowledge resources; enabling in-house trainings; participation in seminars; making requests for advisory services & specific tailor-made courses, budgeting/payments for IDEP

2023 accomplishment highlights

60% of the requesting bodies achieve at least partial implementation of recommendations by follow up

25% annual increase in number of requests (numbers, geographic sources, nature of courses requested)

IO 2: Indicators & targets

Outcome Indicators	Outcome targets					Source of Information	Baseline
	2019	2020	2021	2022	2023		
<ul style="list-style-type: none"> Response to IDEP recommendations (after 6-12 months) 	20%	30%	40%	50%	60%	<ul style="list-style-type: none"> Assess at least 6 months to 1 year after the service Use a follow up survey Disaggregate results by response to recommendations [accept & act and partial accept & act; reject] 	To be determined (TBD)
<ul style="list-style-type: none"> Increase number of requests for tailor-made courses Increase number of requests for tailor-made courses 	5%	10%	15%	20%	25%	<ul style="list-style-type: none"> Capacity development programme records 	



Immediate outcome 2.1: Expanded regional & national participation in identification of public sector strengths & gaps

IMO 2.1: Expanded regional & national participation in identification of public sector strengths & gaps in policy development, management & development planning

Desired outcomes: Participation of public sector decision makers in country needs assessments; collaboration in development & implementation of training; making contributions to gender transformative trainings

2023 accomplishment highlights

5%-10% annual increase in number of requests for IDEP technical services
one country per year participates in needs assessment missions
30 high-level experts or authorities participate in needs assessment during the period

IMO 2.1: Indicators & targets

Immediate Outcome Indicators	Targets					Source of Information	Baseline
	2019	2020	2021	2022	2023		
<ul style="list-style-type: none"> Increase in requests for advisory services 	Baseline	10%	15%	20%	30%	<ul style="list-style-type: none"> Disaggregate by nature of requests, requesting agency/ministry Management response: actions & opinions to advisory service reports from the host/client country (comments about utility, relevance, satisfaction), or end-of-mission survey 	In 2019, 3 requests received
<ul style="list-style-type: none"> Number of countries where needs assessment missions were conducted 	2	3	4	5	6	<ul style="list-style-type: none"> Management response: actions or opinions about assessment mission reports from the host/client country (comments about utility, relevance, satisfaction), or end-of-mission survey 	TBD
<ul style="list-style-type: none"> Number & profile of local participants in the mission 	5	15	20	25	30		

Immediate outcome 2.2: Increased production of regional & national analyses documenting public sector strengths & gaps

IMO 2.2: Increased production of regional & national analyses documenting public sector strengths & gaps in policy development, management & development planning

Planned outputs: increased supply of IDEP supported regional and national analyses of public sector capacity and performance in policy management and development planning

2023 accomplishment highlights

10 advisory services provided

75% follow-up of advisory service missions

IMO 2.2: Indicators & targets

Immediate outcome Indicators	Outcome targets					Source of Information	Baseline
	2019	2020	2021	2022	2023		
Number of technical services provided	2	4	6	8	10	<ul style="list-style-type: none"> Mission reports (using an advisory services template) 	<ul style="list-style-type: none"> In 2019, 3 technical services provided
Proportion (%) of advisory service missions followed up (at 6 months or 1 year) with assessment of response to recommendations	50%	50%	50%	75%	75%	<ul style="list-style-type: none"> Follow-up survey with countries served 	<ul style="list-style-type: none"> TBD



Intermediate outcome 3: Recognized competence of the IDEP as the leading capacity development organization

IO 3: Recognized competence of IDEP as the leading capacity development organization for policy development, management & development planning in Africa

Desired outcomes: IDEP's stakeholders [or African Governments] acknowledge and support IDEP's leadership in capacity development for policy development, management, and development planning Africa

2023 accomplishment highlights

75% who completed the annual survey, starting from 2021, indicate they are satisfied with IDEP's overall services

15 partners with signed Memorandum of Understanding (MoU) and Letter of Agreement (LoA)

IO 3: Indicators & targets

Outcome Indicators	Outcome targets					Source of Information	Baseline
	2019	2020	2021	2022	2023		
Proportion (%) of those surveyed annually who indicate that they are satisfied with IDEP's overall services	50%	60%	70%	75%	75%	<ul style="list-style-type: none"> Annual sample survey (e.g., with ministry representatives, course leaders, alumni, trainees, IDEP staff, partner organizations, etc. 	In 2019, baseline 60%
Number of formal partners having an MoU/LoA with IDEP, disaggregated by main focus of the partnership & region of coverage per year	3	6	9	12	15	<ul style="list-style-type: none"> Partnership records 	In 2019, 9 MoUs/LoAs signed

Immediate outcome 3.1: Expanded knowledge production led by IDEPs

IMO 3.1: Expanded & strengthened knowledge production led by IDEP

Planned outputs: IDEP-led generation of knowledge products related to (in support of) capacity building for policy management and development planning in Africa, e.g., papers by visiting research fellows, policy briefs, academic papers, journal contents, and presentations

2023 accomplishment highlights

25 new course guidelines/ manuals/ handout sets added to the IDEP on-line resource library produced annually
 40 master's theses received at library for archiving & posted to on-line database
 10 policy briefs produced at/through IDEP & disseminated among IDEP's network
 10 research papers produced at/through IDEP & disseminated among IDEP's network
 10 visiting research fellows
 5 visiting fellows that are female

IMO 3.1: Indicators & targets

Immediate Outcome Indicators	Outcome targets					Source of Information	Baseline
	2019	2020	2021	2022	2023		
Number of new course guidelines/manuals/ handout sets added to the IDEP on-line resource library annually	5	10	15	20	25	<ul style="list-style-type: none"> Disaggregate data by new tailor-made vs. new core course guides? 	In 2019, 6 new courses added
Number of master's theses received at library for archiving & posted to on-line database	8	16	24	32	40	<ul style="list-style-type: none"> Library record of theses received Master's programme record of theses produced 	In 2019, baseline 0



Immediate Outcome Indicators	Outcome targets					Source of Information	Baseline
	2019	2020	2021	2022	2023		
Number of policy briefs produced at/through IDEP & disseminated among IDEP's network	2	4	6	8	10	<ul style="list-style-type: none"> • Research leader records (for tracking outputs of researchers) • Disaggregated by contributing authorship (e.g., visiting fellows, master's students, IDEP staff, etc.) • Library records (policy briefs & research papers that are received & distributed) 	In 2019, 4 policy- brief papers produced
Number of research papers produced at/through IDEP & disseminated among IDEP's network	2	4	6	8	10		In 2019, 4 research papers produced baseline
Number of visiting research fellows	2	4	6	8	10	<ul style="list-style-type: none"> • Research office records (in IDEP) 	In 2019, 2 visiting research fellows
Proportion (%) of visiting fellows that are female	50%	50%	50%	50%	50%		In 2019, baseline 50%

Immediate outcome 3.2: Knowledge sharing

IMO 3.2: Expanded & strengthened knowledge sharing (events/fora/documents/media, etc.) in African development

Planned outputs: increased quantity and formats of IDEP-led information sharing events and processes in support of capacity building for policy management and development planning in Africa, e.g., seminars, high-level policy dialogues (HLPD), journal circulation, research dissertations and reports disseminated; knowledge networks supported; etc.

2023 accomplishment highlights

40,000 visits to the online library per year

250 attendees/participants at identify/discuss/solve meetings (IDS) per year disaggregated by policy makers, academics, researchers, and civil society

50 attendees/participants at HLPDs per year disaggregated by policymakers, academics, researchers, and civil society

30% of women attendees/participants in IDS & HLPDs

IMO 3.2: Indicators & targets

Immediate Outcome Indicators	Targets					Source of Information	Baseline
	2019	2020	2021	2022	2023		
Number of online visitors to the library	10000	15000	20000	30000	40000		
Number of attendees/participants at IDS disaggregated by policy makers, academics, researchers & civil society	250	500	750	1000	1250	<ul style="list-style-type: none"> Organizer records/reports 	290 participants for IDS & 254 participants for HLPD within 28% of women
Number of attendees/participants at HLPDs disaggregated by policy makers, academics, researchers & civil society	100	150	200	250	300		
% of women attendees/participants in IDS & HLPDs	30%	30%	30%	30%	30%		
Number of Social media access hits	1000	2000	3000	4000	5000	<ul style="list-style-type: none"> Audit/monitoring of social media sites operated by IDEP 	
Operational status of an on-line e-platform for IDEP alumni	1	1	1	1	1	<ul style="list-style-type: none"> Information technology reports 	



Immediate outcome 3.3: IDEP business processes & system

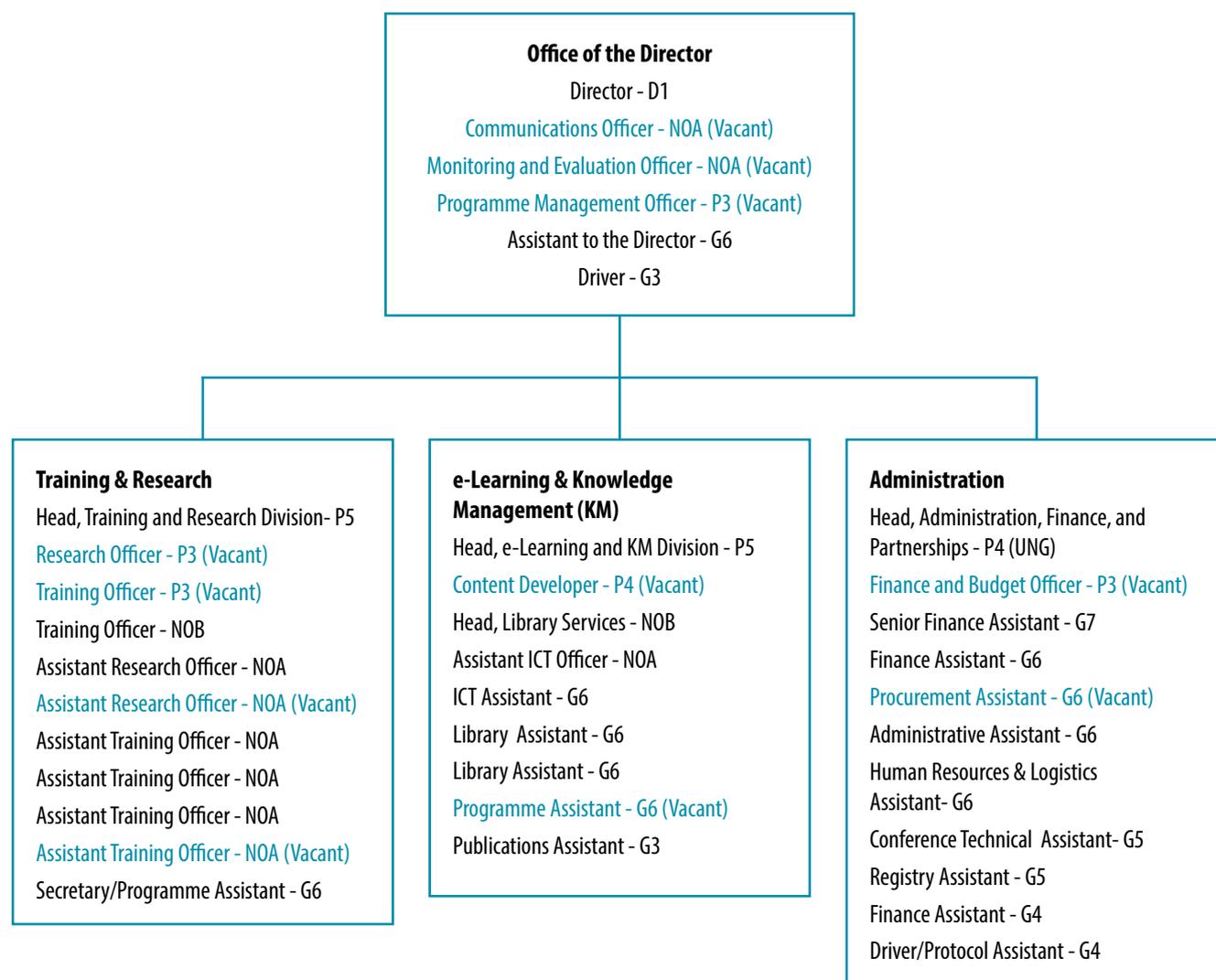
IMO 3.3: IDEP business processes & system strategies updated (with well-articulated sub-strategy plans linked to the Economic Commission for Africa (ECA) goals & strategy)

Outputs: Sub-strategy documents (with performance indicators) for:
 Capacity Development & Training Knowledge Management (KM)
 Outreach & Communications (including advocacy)
 Resource Mobilization
 Partnering Risk Management
 Monitoring & Evaluation (M&E) programmatic accountability

IMO 3.3: Indicators & targets

Immediate Outcome Indicators	Targets	Source of Information
Annual status of IDEP policies, guidelines, plans & strategies (or 'sub-strategies) for IDEP key processes & systems	Policy, guidelines & strategies for the following IDEP key processes & systems, updated by 2020: <ul style="list-style-type: none"> - Capacity Development - Knowledge Management - Monitoring and Evaluation - Outreach and Communications - Partnership and Resource Mobilization - Risk Management 	<ul style="list-style-type: none"> • Annual programme director's (or administrator's) report, with section on status of update process • Documented and disseminated sub-strategies

ANNEX I: REQUIRED MINIMUM STAFFING CAPACITY



ICT - Information and Communication Technology; NOA - minimum 1 to 2 years of work experience; NOB - minimum 2 to 3 years of work experience.

ANNEX II: RESULTS FRAMEWORK (DRAFT)



Hierarchy of Objectives	Impact Indicators	Targets					Source of Information	Baseline
		2019	2020	2021	2022	2023		
Goal: To improve public sector management & development planning in support of Member States' structural transformation - primarily linked to the achievement of the Agenda 2030 (SDGs) & Agenda 2063; more efficient use of resources; climate & gender sensitivity/ transformation; etc.	Number of African Member States able to provide concrete evidence of improvements made in their country in public sector management and/or development planning, with a plausible link to the knowledge, skills & tools acquired from IDEP	3	5	10	15	25	<ul style="list-style-type: none"> • 2023 alumni survey, proportions calculated on basis of those sampled who complete the survey • Survey of government ministries of economic & development planning 	First survey will be organized during 2019-2020
	Outcome Indicators	Outcome targets					Source of Information	Baseline
IO 1 Competence of professional planners & policy makers in policy management & development planning	Annual proportion (%) of surveyed training alumni who report they have used knowledge, skills & tools acquired from IDEP (e.g., in development planning, policy formulation, management & evaluation; conducting trainings for others)	10%	30%	40%	50%	70%	<ul style="list-style-type: none"> • Annual sample survey of training alumni (assessed at least 6 months after training completed) • Disaggregated results by type of behaviours: conducting training, doing research, writing policy briefs, etc. • Disaggregated by gender & location 	In 2019, 60% reported having used knowledge, skills & tools acquired from IDEP training

	Immediate Outcome Indicators	Targets					Source of Information	Baseline
IMO 1.1 Expanded pool of professional planners & policy makers that have participated in IDEP-led training/e-learning	Number of persons trained – disaggregated by profile (gov't officer, academic/researcher, civil society, etc.)	1000	2000	2500	3000	3500	<ul style="list-style-type: none"> • Registration & course records • Disaggregated by type of course (e-learning, on-site, etc.; main content area) • Trained - satisfactory completion of one or more of IDEP's core, tailor-made, or e-learning courses (addressing policy formulation & management) 	In 2019, 1,080 persons were trained with 225 women
	Number of women trained - disaggregated data Number/% of women trained by officer level, by govt dept/ministry, by nature of course, by profile (govt, academic, civil society, NGO)	200	300	600	700	800		
	Number of ToTs delivered	1	2	3	4	5		
	Number of master's programmes implemented	1	1	2	2	3		
	Immediate Outcome Indicators	Targets					Source of Information	Baseline
IMO 1.2 Expanding design & delivery of highly relevant trainings, responding to evolving situation of African development & transformation	Number of onsite courses (including tailor made) delivered	15	15	15	15	15	<ul style="list-style-type: none"> • Registration & course leader records/reports • End-of-training survey 	<ul style="list-style-type: none"> • In 2019, 16 onsite courses and 12 e-learning courses were organized, with at least 60% of trainees satisfaction expressed
	Trainee satisfaction level	50%	60%	70%	75%	75%		
	Number of e-learning courses designed & delivered	10	15	20	25	30		
	Trainee satisfaction level	50%	60%	70%	75%	75%	<ul style="list-style-type: none"> • Course records • End-of-training survey 	
	Outcome Indicators	Outcome targets					Source of Information	Baseline
IO 2 Competence of public sector systems for seeking & acquiring critical support for policy development & management; for development planning	Response to IDEP recommendations (after 6-12 months)	20%	30%	40%	50%	60%	<ul style="list-style-type: none"> • Assess at least 6 months to 1 year after the service • Use a follow-up survey • Disaggregate results by response to recommendations [accept & act; partial accept & act; reject] 	To be determined (TBD)





	Increase of number of requests for tailor-made courses	5%	10%	15%	20%	25%	<ul style="list-style-type: none"> Assess at least 6 months to 1 year after the service Use a follow-up survey Disaggregate results by nature of response to mission recommendations [accept & act; partial accept & act; reject] 	In 2019, 3 tailor-made requests implemented
	Immediate outcome Indicators	Outcome targets					Source of Information	Baseline
IMO 2.1 Regional & national participation in identification of public sector strengths & gaps in policy development, management & development planning	Increase in requests for advisory services	Baseline	10%	15%	20%	30%	<ul style="list-style-type: none"> Disaggregate by nature of requests, requesting agency/ministry Management response – actions & opinions to advisory service reports from the host/client country (comments about utility, relevance, satisfaction), or end-of-mission survey 	In 2019, 9 requests received
	Number of countries where needs assessment missions were conducted	2	3	4	5	6		
	Number & profile of local participants in the mission	5	15	20	25	30	<ul style="list-style-type: none"> Management response – actions or opinions about assessment mission reports from the host/client country (comments about utility, relevance, satisfaction), or end of -mission survey 	2019 TBD
	Immediate Outcome Indicators	Targets					Source of Information	Baseline
IMO 2.2 Regional & national analyses documenting public sector strengths & gaps in policy development, management & development planning	Number of technical services provided	2	4	6	8	10	<ul style="list-style-type: none"> Mission reports (using an advisory services template) 	In 2019, 3 technical services provided
	Proportion (%) of advisory service missions followed up (at 6 months or 1 year), with assessment of response to recommendations	50%	50%	50%	75%	75%	<ul style="list-style-type: none"> Follow-up survey with countries served 	TBD

	Intermediate Outcome Indicators	Outcome targets					Source of Information	Baseline
IO 3 Competence of IDEP as the leading capacity development organization for policy development, management & development planning in Africa	Proportion (%) of those surveyed annually from 2021 who indicate that they are satisfied with IDEP's overall services	50%	60%	70%	75%	75%	<ul style="list-style-type: none"> Annual sample survey (e.g., with ministry representatives, course leaders, alumni, trainees, IDEP staff, partner organizations, etc. 	In 2019, baseline 60%
	Annual tally of number of formal partners having an MoU/LoA with IDEP disaggregated by main focus of the partnership & region of coverage	3	6	9	12	15	<ul style="list-style-type: none"> Partnership records 	In 2019, 9 MoU/LoA signed
	Immediate Outcome Indicators	Targets					Source of Information	Baseline
IMO 3.1 Expanded & strengthened knowledge production	Number of new course guidelines/manuals/handout sets added to the IDEP online resource library annually	5	10	15	20	25	<ul style="list-style-type: none"> Disaggregate data by new tailor-made vs. new core course guides? 	In 2019, 6 new courses added
	Number of master's theses received at library for archiving & posted to online database	8	16	24	32	40	<ul style="list-style-type: none"> Library record of theses received Master's programme record of theses produced 	In 2019, baseline 0
	Number of policy briefs produced at/through IDEP & disseminated among IDEP's network	2	4	6	8	10	<ul style="list-style-type: none"> Research leader records (for tracking outputs of researchers) 	In 2019, 4 policy brief papers produced
	Number of research papers produced at/through IDEP & disseminated among IDEP's network	2	4	6	8	10	<ul style="list-style-type: none"> Disaggregated by contributing authorship (e.g., visiting fellows, master's students, IDEP staff, etc.) Library records (policy briefs & research papers that are received & distributed) 	In 2019, 4 research paper produced baseline
	Number of visiting research fellows	2	4	6	8	10		In 2019, 2 visiting research fellows
	Proportion (%) of visiting fellows that are female	50%	50%	50%	50%	50%	Research office records (in IDEP)	In 2019, baseline 50%





	Immediate Outcome Indicators	Targets					Source of Information	Baseline (2019)
IMO 3.2: Expanded & strengthened knowledge sharing (events/fora/documents/media, etc.) in African development	Number of online visitors to the library	10000	15000	20000	30000	40000	• Web statistics	8519
	Number of attendees/participants at IDS – disaggregated by policy makers, academics, researchers & civil society	250	500	750	1000	1250	• Organizer records/reports	250
	Number of attendees/participants at HLPDs – disaggregated by policy makers, academics, researchers & civil society	100	150	200	250	300		100
	% of women attendees/ participants in IDS & HLPDs	30%	30%	30%	30%	30%		30%
	Number of social media access hits	1000	2000	3000	4000	5000	• Audit/monitoring of social media sites operated by IDEP	3360
	Operational status of an online e-platform for IDEP alumni	1	1	1	1	1	• Information technology reports	1
	Immediate Outcome Indicators	Targets					Source of Information	
IMO 3.3 Business processes updated (with well-articulated sub-strategy plans linked to ECA goals & strategy)	<p>Annual status of IDEP policies, guidelines, plans & strategies (or sub-strategies) for IDEP key processes & systems</p> <p>Outputs: Sub-strategy documents (with performance indicators) for: Capacity Development & Training; Knowledge Management;</p> <p>Outreach & Communications (including advocacy); Monitoring & Evaluation: Partnering; Resource Mobilization; Risk Management</p>	Policy, guidelines & strategies for IDEP key processes & systems updated by 2020					• Annual programme director's (or Administrator's) report with section on status of update process	

ECA - Economic Commission for Africa

HLPD - High-Level Policy Dialogue

IDEP - African Institute for Economic Development and Planning

IDS - Identify/Discuss/Solve Meetings

ANNEX III: RESULTS-BASED BUDGET

Immediate Objective	Outputs	Budget (US Dollars)					Summary Budget 2019-2023 (US\$)	Available Funding 2019-2023 (US\$)	Funding Gap 2019-2023 (US\$)
		2019	2020	2021	2022	2023			
IMO 1.1 Expanded pool of professional planners & policy makers	Onsite short courses (including ToT) designed and implemented	2 240 000	2 380 000	2 520 000	2 660 000	2 800 000	12 600 000	347 500	12 252 500
	Online short courses designed and implemented	200 000	300 000	400 000	500 000	600 000	2 000 000	500 000	1 500 000
IMO 1.2 Expanding design & delivery of highly relevant trainings	Master's programmes planned and implemented	600 000	600 000	1 200 000	1 200 000	1 800 000	5 400 000	600 000	4 800 000
	Monitoring and Evaluation (M&E) (impact tracer studies & regular surveys) implemented	35 000	35 000	35 000	35 000	35 000	175 000	0	175 000
IMO 2.1 & IMO2.2 Regional & national participation and analysis in identification of public sector strengths & gaps in policy development, management & development planning	Technical and advisory services implemented	28 000	56 000	84 000	112 000	140 000	420 000	0	420 000
	Need assessment, strategic outreach & business development implemented	60 000	90 000	120 000	150 000	180 000	600 000	200 000	400 000
IMO 3.1 Expanded & strengthened knowledge production	Knowledge Management (KM) initiatives implemented	60 000	60 000	60 000	60 000	60 000	300 000	200 000	100 000
IMO 3.2 Expanded & strengthened knowledge sharing (events/ fora/documents/media, etc.) in African development	High-level policy dialogues organized	300 000	300 000	300 000	300 000	300 000	1 500 000	300 000	1 200 000
	IDEP development seminars organized	6 000	10 000	14 000	18 000	22 000	70 000	47 500	22 500
	Research fellowships (fellows, research papers & policy briefs) awarded	30 000	60 000	90 000	120 000	150 000	450 000	0	450 000
	Communication and marketing initiatives implemented	60 000	60 000	60 000	60 000	60 000	300 000	0	300 000
S/Total Program I		3 621 019	3 953 020	4 885 021	5 217 022	6 149 023	23 815 000	2 195 000	21 620 000
Administrative, Logistics & Equipment Support									
	Capital expenditures						195 000	0	195 000
	Locally-recruited personnel, administrative and general operating costs						5 952 500	5952500	0
	Professional staff						5 750 000	5750000	0
	Governing council/technical advisory committee						600 000	300000	300 000
S/Total Operation							12 497 500	12 002 500	495 000
GRAND TOTAL		3 621 019	3 953 020	4 885 021	5 217 022	6 149 023	23 815 000	2 195 000	21 620 000





ANNEX IV: SUMMARY PROGRAMME BUDGET AND FUNDING GAP TO BE MOBILIZED

SUMMARY PROGRAMME BUDGET AND FUNDING GAP TO BE MOBILIZED				
ACTIVITY	Activity Level	Summary Budget 2019-2023	Available Funding 2019-2023	Funding Gap 2019-2023
Policy Research Programmes		990,000	347,500	642,500
High-level policy dialogues	10	600,000	300,000	300,000
IDEP development seminars	45	90,000	47,500	42,500
Research fellowships (fellows, research papers, policy briefs)	20	300,000	0	300,000
Capacity Development and Training Programmes		13,750,000	2,850,000	10,900,000
MSc programmes	3	1,800,000	600,000	1,200,000
Onsite short courses	75	10,500,000	1,750,000	8,750,000
Digital learning (online courses)	35	1,275,000	500,000	775,000
Monitoring and Evaluation (M&E) (impact tracer studies, regular surveys)		175,000	0	175,000
Outreach and Dissemination Programmes & Activities		1,040,000	600,000	440,000
Communications & marketing		300,000	200,000	100,000
Advisory services	10	140,000	0	140,000
Need assessment, strategic outreach & business development	10	300,000	200,000	100,000
Knowledge Management (KM)		300,000	200,000	100,000
Sub-total		15,780,000	3,797,500	11,982,500
Administrative, Logistics & Equipment Support				0
Capital expenditures		195,000	0	195,000
Locally-recruited personnel, administrative and general operating costs		5,952,500	5,952,500	0
Professional staff		5,750,000	5,750,000	0
Governing council/technical advisory committee		600,000	300,000	300,000
Sub-total		12,497,500	12,002,500	495,000
Grand Total		28,277,500	15,800,000	12,477,500
	Annual Average	5,655,500	3,160,000	2,495,500



SUMMARY PROGRAMME BUDGET AND FUNDING GAP TO BE MOBILISED			
Cluster	Summary Budget 2019-2023	Available Funding 2019-2023	Funding Gap 2019-2023
Policy research programmes	990,000	347,500	642,500
Capacity development and training programmes	13,750,000	2,850,000	10,900,000
Outreach and dissemination programmes & activities	1,040,000	600,000	440,000
Administrative, staff, logistics & equipment support	12,497,500	12,002,500	495,000
Grand Total	28,277,500	15,800,000	12,477,500
Annual Average	5,655,500	3,160,000	2,495,500



AFRICAN INSTITUTE FOR ECONOMIC DEVELOPMENT AND PLANNING (IDEP)
Rue du 18 Juin (Behind the National Assembly)
P.O.Box 3186, Postal Code 18524
Dakar, Senegal