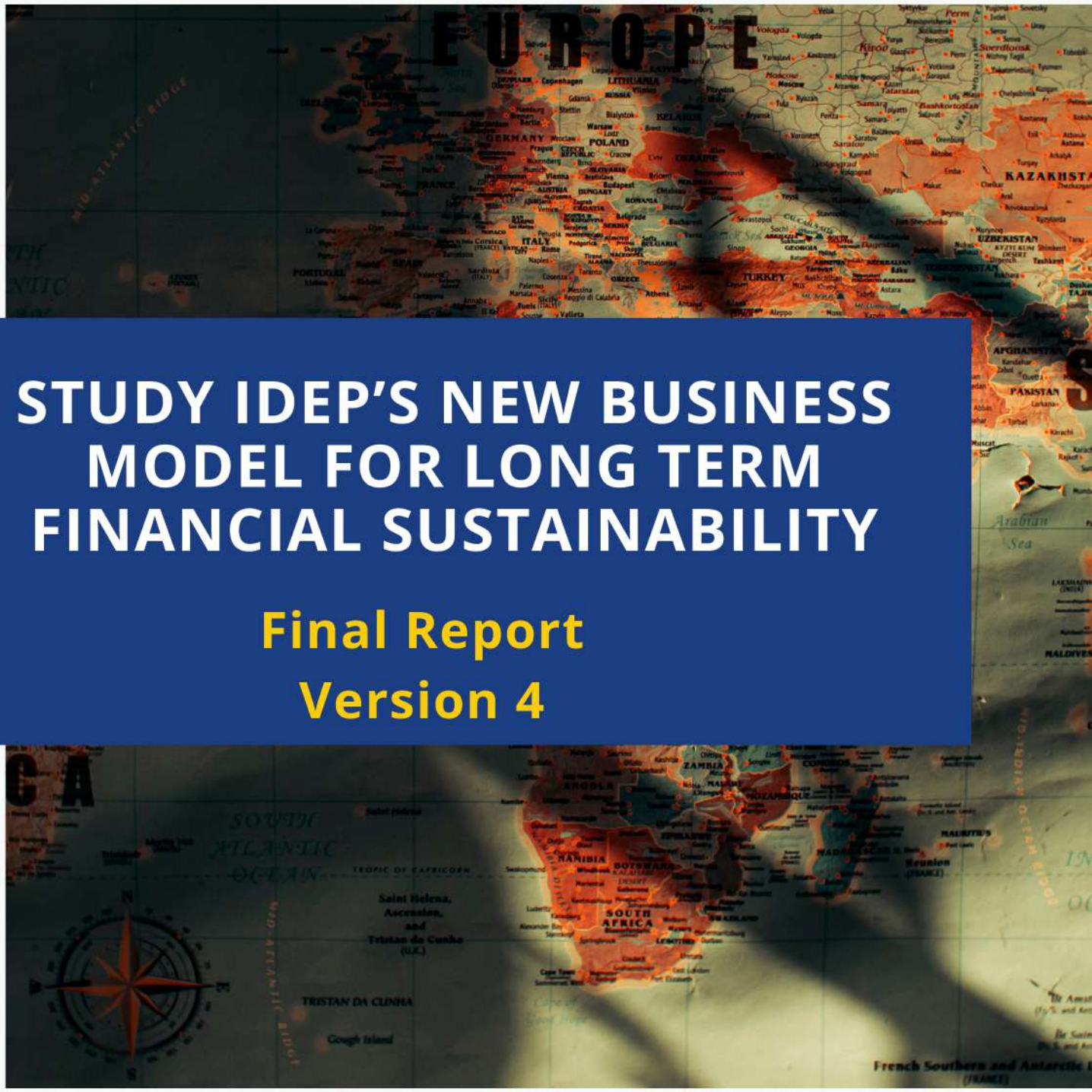
African Institute for Economic Development and Planning

61st Meeting of the IDEP Governing Council

Business Model

IDEP/GC61/2026/info3

DR. HAKIM BEN HAMMOUDA



STUDY IDEP'S NEW BUSINESS MODEL FOR LONG TERM FINANCIAL SUSTAINABILITY

Final Report
Version 4

30 JANNUARY 2026



OUTLINE

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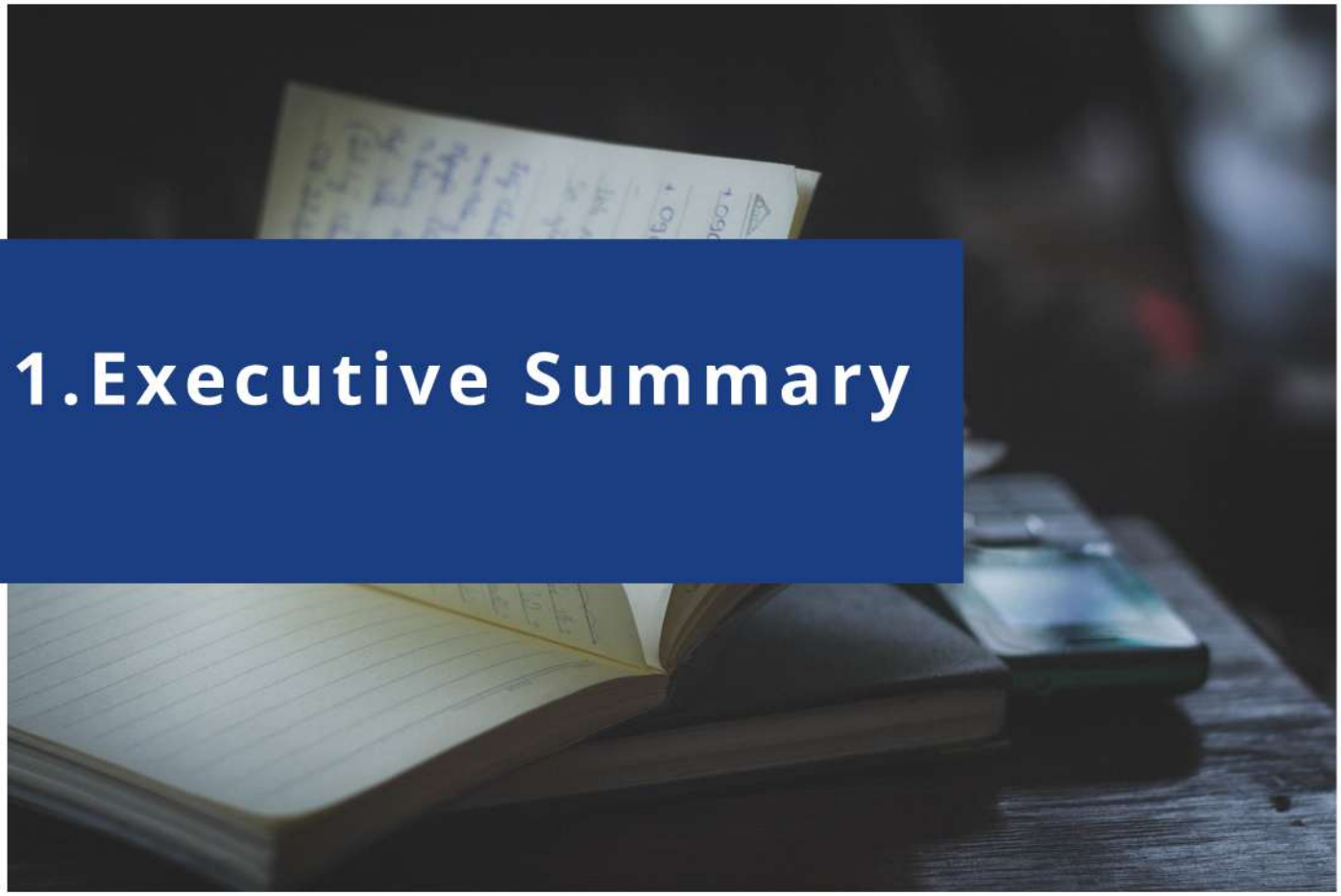
I would like to thank Mr Mamadou Biteye, Executive Secretary of the ACBF, for agreeing to share with me his institution's experience in the field of capacity building. My thanks also go to Mr Rodolphe Bance of the ACBF for his availability and assistance.

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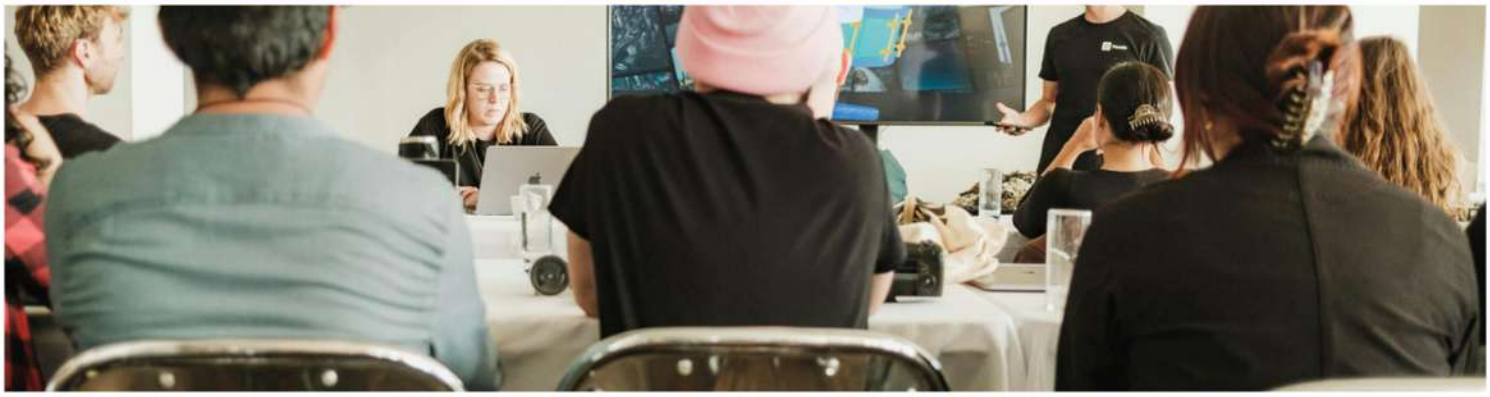


1.Executive Summary

1. Mission methodology and work programme :

1. The African Institute for Economic Development and Planning (IDEP) is the continent's first major capacity-building institution. It was established in 1962 by the UN General Assembly and began operations on 21 November 1963. Its initial mandate was to assist and strengthen the capacities of newly independent African countries in the management and planning of their economic development. It has fully played its role since its creation to become the leading institution on the continent, not only in terms of training African capacities and executives, but also in terms of research and thinking on the continent's development strategies.
2. IDEP has embarked on the formulation of a new strategic vision (2026-2030). Alongside the overhaul of its training programmes to better meet the needs of member countries, this new strategic plan has made strengthening its operational capacities and financial resources one of its priorities in order to help it meet its mandate effectively.
3. The objective of this consultation is to define a new, robust business model that will enable IDEP to continue to play its role as the leading capacity-building institution on the continent. This new business model must evaluate traditional funding mechanisms but, above all, must suggest new and innovative mechanisms for mobilising resources and strengthening partnerships.

4.In terms of methodology, we used three tools:
a- Desk review: This work will enable us to analyse in detail the various documents we will have collected throughout the first phase.
b- Interviews: In these interviews, we will engage all stakeholders from IDEP, ECA and various other institutions on the challenges of Capacity Bluiding in Africa and the best options to IDEP
c- Group meetings: As part of this mission, we plan to work with the institution's leadership to organise working sessions and caucuses with IDEP staff to test the key recommendations we will be formulating



5.In our work programme, we went through five main stages:

a. Information and data collection

b. Stakeholder engagement

c. Analytical phase

d.Drafting phase

e.Review and finalisation phase

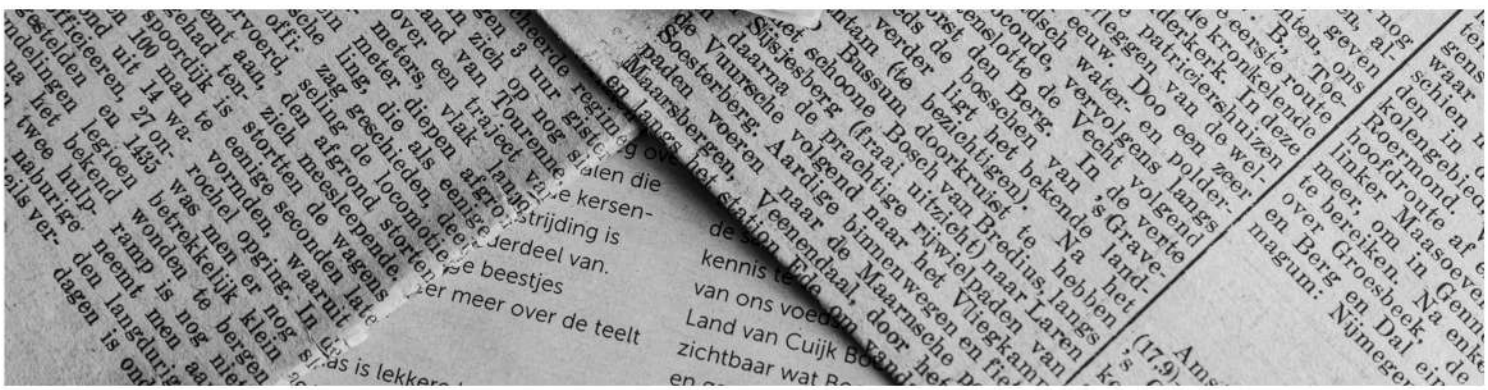
2. Business Model : Situational Context

6.The Analysis of the situational context and comparison with other institutions, notably ACBF and the African Development institute, enabled us to draw a series of lessons and findings:

- The first conclusion concerns the rapid increase in the number of training courses, capacity-building activities and training participants.
- This rapid growth reflects, on the one hand, the growing needs of member countries in a global context marked by great instability and uncertainty in the global order and, on the other hand, the high level of confidence in the training offered by IDEP.
- It is also worth mentioning the wide diversification of products offered by IDEP in recent years.
- At the same time, however, there has been a sharp decline in IDEP's revenues, which has made its financial situation very fragile.
- It is also worth noting the significant human resources challenges that have weakened IDEP's operating model.
- The analysis of IDEP's situational context reveals a paradox: strong demand for its products from its clients, the Member States, but at the same time difficulties in paying their contributions.
- The objective of the new business model is to help IDEP resolve this paradox and ensure its long-term financial sustainability.



7. Resolving this paradox is all the more important given that the training and capacity building ecosystem on the continent has changed significantly since IDEP was founded in 1961, with the emergence of new players who may be partners but also competitors.
8. IDEP must radically control the training requests it receives from Member States. This is because exponential growth is a major source of fragility in IDEP's operating model. By way of comparison, in 2024 IDEP trained a total of 3,652 people, while ACBF, which has an annual budget more than seven times greater than IDEP's, trained only 1,000 participants.
9. It should also be noted that IDEP needs to define and promote a niche that gives it greater visibility. For example, ACBF has made support for African think tanks its new niche, which allows it to be at the heart of strategic thinking on the future of development on the continent.
10. From this perspective, the idea of building a network of African macroeconomists is an excellent initiative, as is the organisation of Macroeconomic Day. IDEP must make this its niche, which will enable it to increase its visibility.
11. To address the fragility of its business model, IDEP must design a new business model that frees itself from the burden of old financing mechanisms and emphasises innovative financing mechanisms.
12. IDEP must implement a new resource mobilisation strategy for the new business model.
13. As part of this new resource mobilisation strategy, IDEP must strengthen its communication efforts in order to increase its visibility. IDEP must also set up a unit specialising in resource mobilisation.



3. Business Model : Financial Plan :

14. Our study on the development of a new Business Plan for IDEP has enabled us to highlight the reputation that IDEP enjoys among Member States.thanks to its intellectual history and the fact that it has contributed significantly to the African school of thought and the quality of its training programmes. IDEP's management has continued this tradition by maintaining a permanent and ongoing dialogue with Member States.

15. We were also able to measure the fragility of the IDEP model, the primary reason for which is its limited financial resources. This is where what I call the IDEP paradox lies: an institution respected by member states that struggle to pay their contributions.

16. The second area of fragility concerns human resources: a limited number of staff, particularly professionals, and highly precarious contracts. Several strategic positions do not exist or are not filled e.g. communication, partnership, etc.

17. The third source of IDEP's fragility concerns its modus operandi and its desire to respond to the growing demands of member states despite limited resources. For example: IDEP, with a budget of US$3 million and four professional staff, trained 4,000 experts in 2024. ADI, with a budget of US$12.8 million and 18 professional staff, trained 4,000 expertsACBF, with a budget of US$22 million and 20 professional staff, trained 1,000 experts. IDEP must therefore do less by placing greater emphasis on impact. IDEP has great potential but needs to define a new business model.

18. In defining this new business plan, we have established a number of principles:

- The first is realism, given the difficulties in mobilising resources: declining development aid, new priorities for aid in a context of fragmentation and geo-economic interests around the world, and the financial difficulties of member countries.
- A change in mindset is needed at IDEP to take into account the institution's financial balance. A balance must be found between the high-quality programmes offered to Member States, and therefore the substance in terms of capacity building and IDEP's financial situation.
- The need to strengthen the mobilisation of traditional funding resources, in particular the recovery of member states' annual assessed contributions and pending arrears , and to strengthen cooperation with ECA within the framework of the 'One ECA' vision. Cooperation with and support from ECA should be more systematic, more predictable and better planned

19. The need to explore innovative sources of funding, including philanthropy, partnerships with MDBS, UN reforms, possibility of an endowment fund

20. In the design of the new business model even options were examined :

- Regular Budget : UN Grant
- Annual contributions of membres states : Current and arrears
- Contribution from ECA on capacity building activities
- Hub for capacity building with the UN
- Partnership with MDBs
- Paid fee for training courses
- Grants from philantropy

21. These options enabled us to draw up a financial plan (2026-2023) based on realistic assumptions. This plan enabled us to generate an annual budget of ... in the first year, rising to ... at the end of the period, which corresponds to growth of 11%. However, this budget represents a significant change from IDEP's current budget and will therefore enable it to be more ambitious in achieving its objectives.
22. Nevertheless, the implementation of this financial plan requires certain essential preconditions, in particular :

- Strong resources moblisation strategy, with dedicated staff
- Strong communication strategy.



4. Business Model : Annual Budget

23. The business plan (2026-2030) must be translated by IDEP management into an annual budget that takes into account the necessary adjustments.
24. It should be noted that the IDEP budget has always been the subject of criticism and complaints from member countries. The main reason for this criticism concerns the share of salaries in the budget.
25. However, this criticism is not justified if we examine the budget on the basis of the functions that IDEP is performing for member states.
26. In our report, we have suggested a new presentation that emphasizes IDEP's activities (training, research, knowledge management, partnership outreach, and communication) as well as the administrative support necessary to carry them out
27. If IDEP adopts this budget presentation, it will show that administrative support accounts for only 27% of IDEP's budget and that the majority of the institution's resources (73%) are devoted to substantive activities, training, research, knowledge management, partnership outreach, and communication.

5. Business Model : Implementation Work programme

28. Defining an implementation plan for the IDEP business model is crucial. It enables activities to be planned, monitored and implemented, and any necessary adjustments to be made.
29. It clearly identifies responsibilities within the team for the execution of various tasks.
30. The implementation plan must be participatory and transparent. IDEP must put in place institutional monitoring mechanisms, in particular through the establishment of an internal Steering Committee chaired by the Director, which must meet regularly to ensure the smooth execution of the business plan.



2. Introduction

INTRODUCTION

The African Institute for Economic Development and Planning (IDEP) is the continent's first major capacity-building institution. It was established in 1962 by the UN General Assembly and began operations on 21 November 1963. Its initial mandate was to assist and strengthen the capacities of newly independent African countries in the management and planning of their economic development. It has fully played its role since its creation to become the leading institution on the continent, not only in terms of training African capacities and executives, but also in terms of research and thinking on the continent's development strategies.



IDEP has trained 13,700 African officials since its creation and continues to train nearly 3,000 trainees every year despite financial difficulties.
IDEP's mission and mandate have evolved over the years to respond to members' needs and priorities in terms of capacity development. The latest strategic review took place in 2018, and IDEP set itself the mandate of focusing on public capacity for the implementation of the UN Sustainable Development Agenda and African Union Agenda 2063.

However, despite its achievements and successes, and faced with a significant increase in demand for training from member countries, IDEP is encountering major operational and financial challenges that could jeopardise its sustainability and future.



IDEP has embarked on the formulation of a new strategic vision (2026-2030). Alongside the overhaul of its training programmes to better meet the needs of member countries, this new strategic plan has made strengthening its operational capacities and financial resources one of its priorities in order to help it meet its mandate effectively.

The purpose of this consultation is to design a new, robust business model that will allow IDEP to sustain its position as the leading capacity-building institution on the continent. This model should assess traditional funding mechanisms and, more importantly, propose innovative approaches to resource mobilization and partnership strengthening.







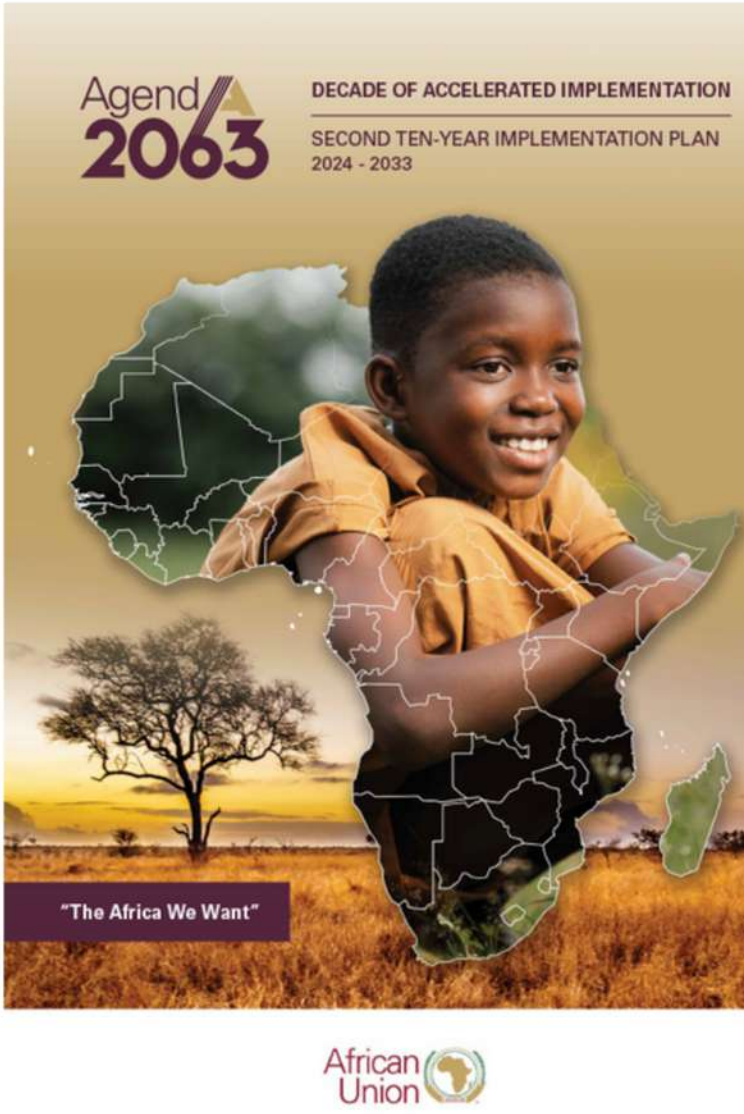
3. Business Model : Mission, Methdology and Work programme

3.1 THE MISSION OBJECTIVE :

The main objective of this consulting assignment was to support IDEP in formulating and designing a new financial model that ensured the institution's long-term sustainability while enabled it to continue fulfilling its mandate of supporting African countries through capacity-building and training for senior officials.

This new model was expected to review existing, traditional financing mechanisms and explore opportunities to leverage emerging and innovative sources of funding that had evolved in recent years.

Ultimately, the model was meant to allow IDEP to secure diversified and predictable financial resources, thereby strengthening its operational capacities and enhancing its ability to effectively deliver on its mandate.



3.2 DUTIES AND TASKS

This mission comprises three main tasks.

A- Analysis of the situation:

We began with a comprehensive assessment of IDEP's financial and operational situation.
This included:

- An examination of IDEP's financial structure, the evolution of its funding sources, and its resource mobilization mechanisms;
- An evaluation of IDEP's operational model, including its cost structure, human resources allocation, and programme delivery mechanisms;
- A benchmarking of IDEP's financial and administrative practices against comparable institutions to identify potential gaps and best practices;
- A review of the Economic Commission for Africa's (ECA) integrated resource mobilization programme and its relevance to IDEP's context.
-



B. Stakehloder Engagement :

- We engaged with IDEP's leadership, relevant staff, member States, partners, and key stakeholders to gain a clear understanding of the financial sustainability challenges and expectations.

- Subsequently, we collected input on potential opportunities for multi-partner collaborations, private sector engagement, and innovative financing mechanisms.

C. Development of a Business Model :

Following this preparatory work, the main objective of this mission was to design a new business model for IDEP that incorporated the following elements:

- Diversified funding streams, including multi-partner collaborations, private sector investments, and innovative financing mechanisms;
- Strategies to increase member State contributions while reducing financial volatility;
- Pricing strategies for premium services and specialized training programmes;
- Operational efficiency measures and optimization of human resources;
- A potential dedicated IDEP endowment fund to ensure long-term financial stability;
- Governance and management frameworks required to support and sustain the new business model



3.3 WORK PROGRAMME

The work programme is organized into five main stages outlining the key steps of the mission.

A. Information and data collection:

- At this stage, we collected relevant information and reports from IDEP concerning the institution's financial structure and its resource mobilization strategy.
- We also gathered data on IDEP's operational model to better understand its internal functioning.
- In addition, we collected information on the financial structures and operational models of other institutions involved in capacity building in Africa, in order to identify comparative insights and best practices.
- Finally, we examined the experiences of institutions that have established endowment funds, with the aim of drawing lessons that could inform IDEP's own strategic development.

B. Stakeholder engagement:

- In this phase, we engaged with various stakeholders to gather their views on IDEP's future business model and the experiences of other institutions.
- Among the various stakeholders, we had meetings with:

IDEP leadership,

ECA leadership,

Member States,

African Union Commission,

ACBF leadership,

African Development Institute leadership,

Trust Africa and other partners leadership

C. Analytical phase:

- In this phase, we compiled the conclusions we had drawn from all the documents and interviews.
- We then selected the elements that will form the main points of our recommendations.

D.Drafting phase:

- During this phase, we had begin drafting the various deliverables and the final report on the business model to be implemented.

E.Review and finalisation phase:

- During this phase, the draft final report has been submitted to IDEP management for their comments and feedback.
- The final report have been then completed and submitted to IDEP management.



3.4 METHODOLOGY

In terms of methodology, we will use three tools:



A- Desk review:

This work enabled us to analyse in detail the various documents we collected throughout the first phase.



B- Interviews:

In these interviews, we engaged all stakeholders from IDEP, ECA and various other institutions on the challenges of Capacity Bluiding in Africa and the best options to IDEP



C- Group meetings:

As part of this mission, we worked with the institution's leadership to organise working sessions and caucuses with IDEP staff to test the key recommendations we formulated.



4.Business Model : Situational Context

4.1 INTRODUCTION



The preparation of a new business plan for IDEP required a thorough analysis of the evolution of the Institute's financial structure and operational model. IDEP faces a major challenge: finding a sustainable balance between, on the one hand, the growing demand for capacity-building services, and on the other, the significant reduction in available resources. Several reports and evaluations have highlighted two key factors. First, the rapid increase in the number of training programmes delivered by IDEP and the growing number of beneficiaries,
which demonstrate the Institute's substantial contribution to capacity development across the continent. Second, the consistently positive feedback from participants regarding the quality and relevance of IDEP's training programmes.

These results underscore the rapid transformations in development priorities within an increasingly complex and fragmented global environment. Member States have called upon IDEP to support them in addressing emerging capacity development needs within this uncertain and fragile context.

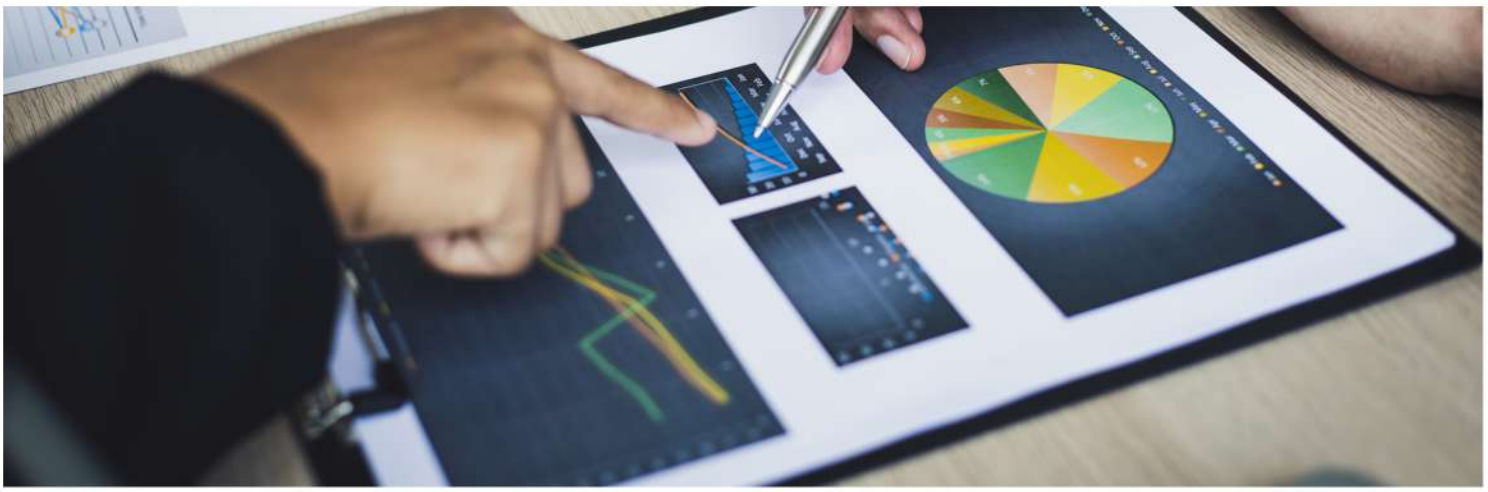


At the same time, however, IDEP's financial resources have declined sharply, further undermining the sustainability of its current business model.

The new Business Plan is therefore intended to help IDEP address this challenge and build a sustainable institutional framework that will enable it to continue meeting the evolving needs of African countries.

In this chapter, we will first examine the evolution of IDEP's financial model over recent years. We will then analyze its operational model. Finally, we will review the financial and operational models of two other institutions specializing in capacity building on the continent: the African Capacity Building Foundation (ACBF)) and the African Development Institute of the African Development Bank.

In this analysis, we will also consider other institutions which, although not specializing in Africa, carry out capacity-building activities on the continent. These are the United Nations Institute for Training and Research (UNITAR) and the United Nations System Staff College (UNSSC). It is necessary to take these institutions into account because they are part of the United Nations system and collaborate with IDEP in capacity building activities for Africa. This collaboration will be further clarified and defined by the reform process initiated by the United Nations as part of the UN80 project.



4.2 THE FINANCIAL STRUCTURE OF IDEP : THE NEED FOR A LONG TERM SUSTAINABLITY



4.2.1 Revenues :

The IDEP financing sources include : member states contributions, a $ 2,7 M annual UN grant, ECA support and extrabudgetary funds.

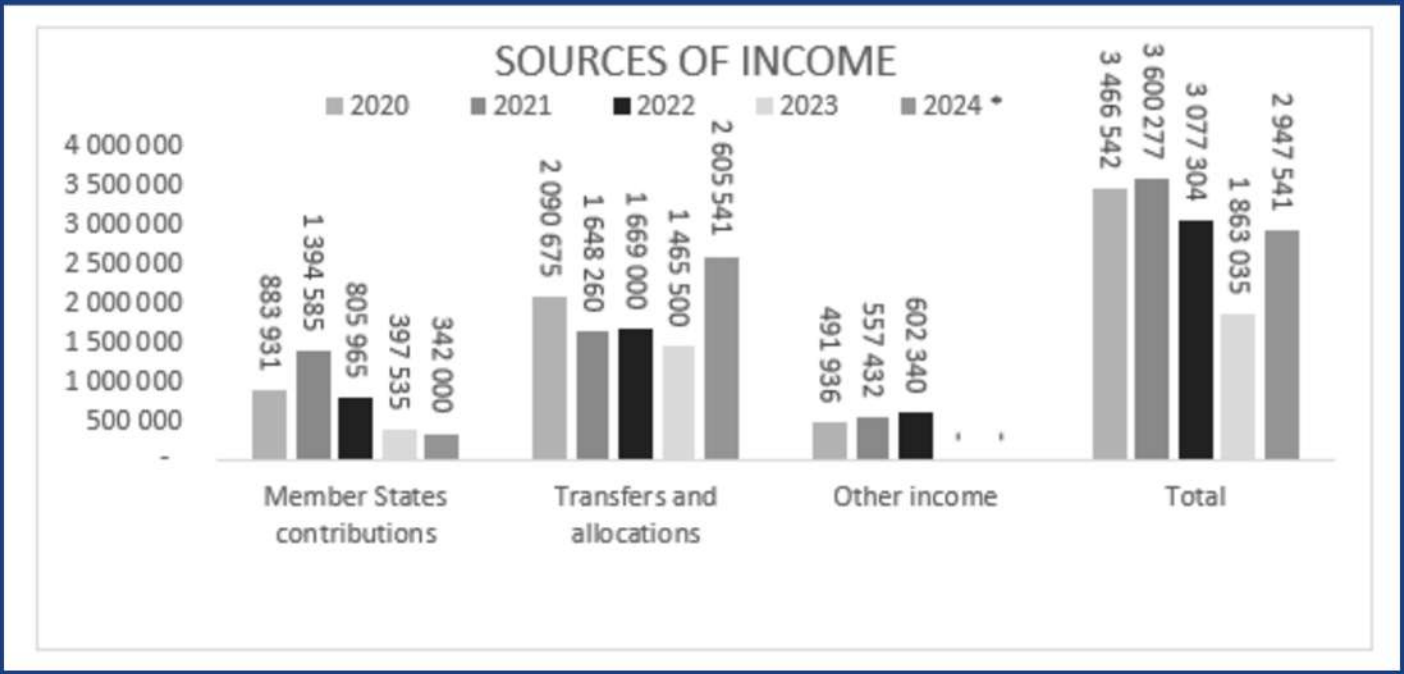
The evolution of IDEP's income over the last five years has been marked by four main characteristics:
the first is the stability of the average budget, which has remained around $3 million.

An important decline of Member states contributions by 74% since 2019 with projections for 2024 at $392,000.
The arrears balance from member states rose to $20.5M by 2024 necessitating $2 M in 2025 to sustain operations. IDEP management is making the necessary efforts with Member States to encourage them to pay their contributions and clear their arrears.

The ECA contribution fell drastically from $2.43 M in 2017 to $51,000 in 2023 with a partial recovery to $540,000 in 2024.
IDEP requested augmentation of the UN Grant. This request was adopted but the full allotment was not received due to the liquidity crisis in the Secretarait
the fourth is the stability of extra-budgetary resources, which have remained at an average of $550,000.

Figure I : Evolution of IDEP revenue by source of income, 2020-2024. (US $).

Categories of income, 2020-2024
(United States dollars)



Note: The average annual budget of IDEP is $3million.
*2024 are interim figures

To cope with this reduction in resources, IDEP management sought to adapt its business model in order to improve the institution's financial sustainability by exploring a number of avenues, including the establishment of an endowment fund, the introduction of fee-paying courses, the mobilisation of resources from other funds, and the strengthening of cooperation with ECA divisions.



4.2.2 Expenses :

Figure II : IDEP Expenditure 2021-2025
(Figures in thousands of US dollars)

Description	2021	2022	2023	2024	2025*
Personnel Cost	1472	1902	2037	2139	2098
Consultants	497	249	338	317	247
Travel	31	138	180	164	136
Contractuals Services	85	107	106	134	140
General Operating Expenses	213	172	186	630	187
Supplies and Materials	-	5	-	7	1,2
Equipement and Furniture	25	39	20	29	23,4
Grants and Contributions	140	205	76	526	73
Programme Support Cost	11	31	19	67	6,3
Sub -Total	**2 474**	**2 846**	**2 962**	**4 013**	**2 912**

IDEP expenditure over the last five years has been marked by the following developments:
- Firstly, expenditure has remained very stable, averaging around $3 million. This level of expenditure is a major weakness for IDEP, as it is barely covered by revenue and cannot lead to rapid development of activities unless additional resources are mobilised.

-The main source of expenditure remains salaries, which account for an average of two-thirds of revenue. However, the development of IDEP's activities requires the team to be strengthened by recruiting new expertise to take charge of activities and new priorities.

-It should be noted that IDEP has demonstrated considerable expertise in managing expenditure related to the institution's operations, namely consultants, travel, contractuel services and grants and contributions,

- The only expenditure that has increased gradually is substantive expenditure related to IDEP's scientific activities and the implementation of its work programme namely : general operating expenses, supplies and materials, equipement and furniture and programme support cost.



4.3 HUMAN RESOURCES : INSTABILITY AND LACK FOR LONG TERM JOB SECURITY

Alongside financial resources, the human resources situation is another source of fragility for IDEP for several reasons.

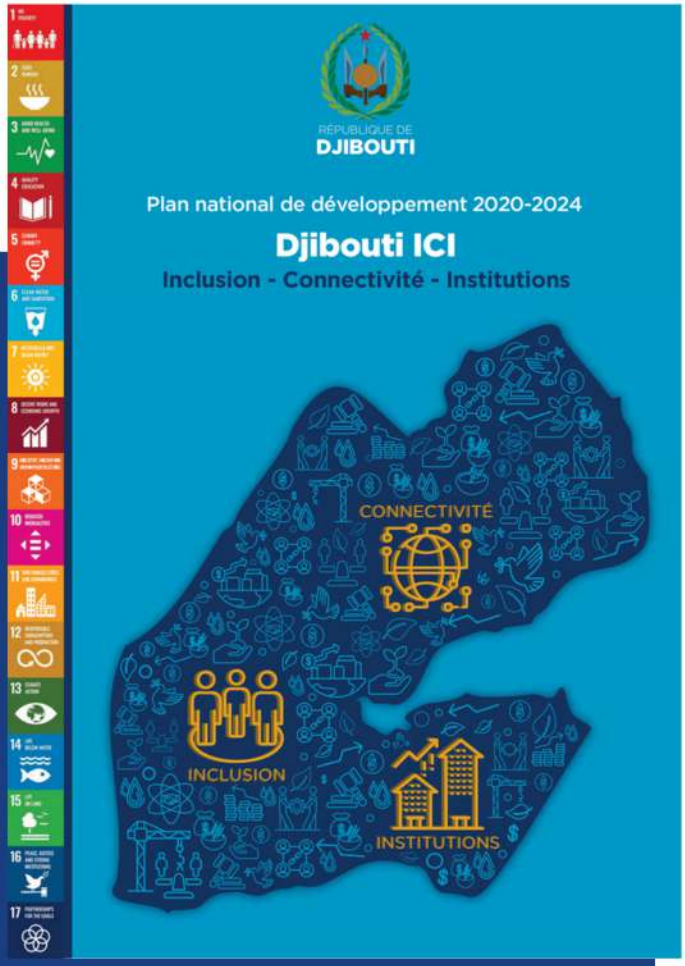
- Firstly, the number of staff is severely limited to 23, with 20 local staff.

- Of the total number of staff, only three are international staff.

- It is also important to mention the precarious situation of IDEP's entire staff: the salaries of 18 local staff members are paid by member states' contributions, which are in sharp decline. One international staff members is paid by RPTC



4.4 PARTNERSHIPS :



IDEP has embarked on a series of publications with other institutions at both the continental level (APRM) and the national level (National Institute of Public Planning in Djibouti) to develop capacity-building training activities on the continent.
However, it is important to mention the limitations of seeking partnerships, which can be a significant source of revenue in the new business model.

-the second direction relates to the entire philanthropic ecosystem in Africa, which is marked by a strong presence of American foundations that play an important role in training and capacity building in Africa;
-the third direction concerns the strengthening of partnerships and cooperation with bilateral cooperation agencies;
-the fourth direction concerns multilateral cooperation, particularly with development banks such as the World Bank, the African Development Bank, the Islamic Development Bank and BADEA.

4.5 THE OPERATING MODEL OF IDEP

The IDEP operating model is based on three key activities: training, research and policy dialogue, fellowships and the knowledge resource center. An analysis of the institution's activities over the last five years shows significant quantitative growth, with a rapid increase in the number of initiatives and programmes, and qualitative growth, with a diversification of programmes to meet the emerging needs of member countries.

4.5.1.Training



In 2024, IDEP delivered 34 training programmes, reaching an estimated 3,652 participants, including 1,118 women from 46 countries. These programmes covered key areas such as macroeconomic planning, regional integration, social development, and natural resource management.

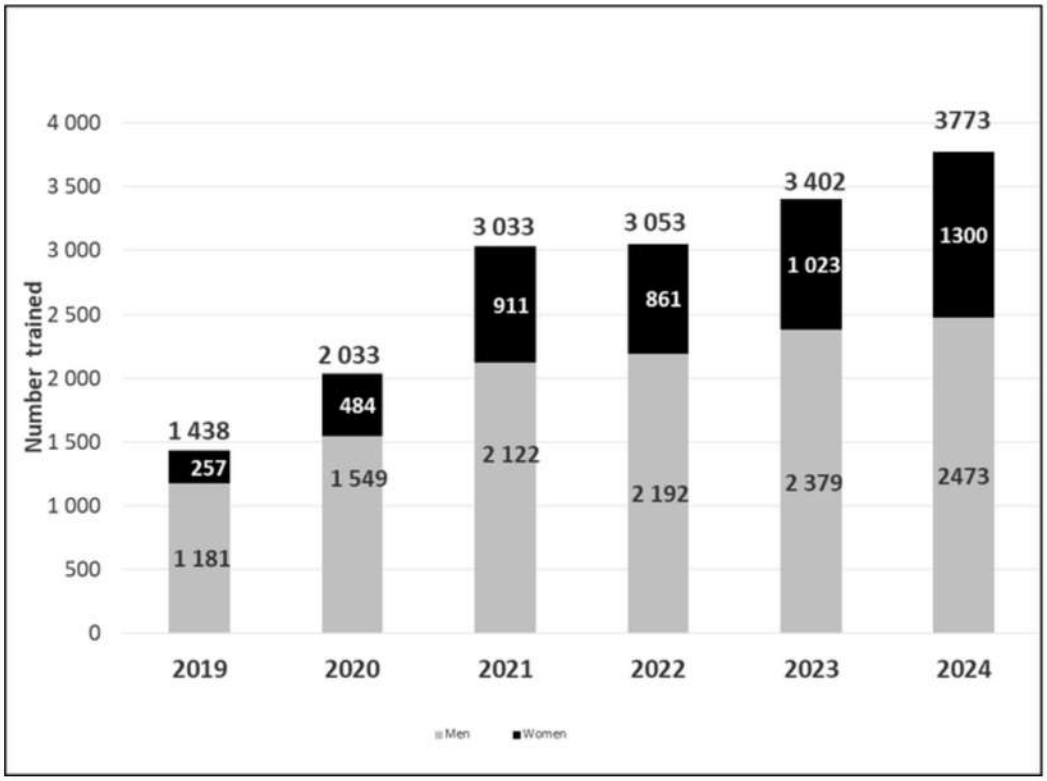
Between 2019 and 2024, the number of trainees increased significantly, rising from 1,438 to 3,773. This remarkable growth reflects Member States' confidence in the quality and relevance of IDEP's training offer in addressing the evolving development challenges facing the continent.
Throughout the year, IDEP maintained a strong focus on integrating risk analysis and management into development planning, particularly in the field of social protection, while also emphasizing the importance of building resilient economies.

Building on the success of its 2023 course, which trained 268 participants (including 52 women), IDEP further expanded its strategic foresight and systems dynamics modelling training series. These sessions aimed to strengthen participants' capacities to navigate uncertainties, identify emerging trends, articulate scenarios, and design robust policies for Africa's sustainable development.

In addition, IDEP organized a specialized training to promote more inclusive participation of youth and women in the COP29 negotiations. Finally, IDEP resumed face-to-face training sessions following the COVID-19 disruption, successfully delivering six in-person sessions in 2024.



Figure III : Evolution of the number of trainees per annum, 2019–2024



These training emphasized resilience and risk management and adressed emerging challenges, such as climate change and geopolitical risks

4.5.2 Research and policy dialogue



These training emphasized resilience and risk management and adressed emerging challenges, such as climate change and geopolitical risks DEP continued its research activities alongside its training work programme. These research activities facilitated the organisation of important policy dialogues on the challenges facing the continent's development.

Beyong training IDEP maintenaid its role as think tank leader and hosted also high level policy dialogues, publishing papers and contributes to the design of Africa’s economic tranformation and long term development vision.

IDEP hosted 6 research events with 605 participants in differnt areas of the Agenda 2063 and SDG priorities. These différents events explored a variety of themes including : Energy security and structural transformation, the Africa Macroeconomic Day, green technologies, digital education.

However, the most significant development in 2024 concerns IDEP's greater involvement in macroeconomic issues with the organisation in June 2024 of the first Africa Macroeconomic Day, organised with the ECA, in collaboration with the African Union Commission (AUC) and the United Nations Regional Coordination and Partners in Dakar, on the theme of « Advancing Macroeconomic Stability and Growth in Africa : Future-Ready Approaches ». This important event gathered 100 participantsbfrom african member-states, financial institutions and international organizations, academics and researchers in the area of macroeconomic policy and members of the Young Economists Network.

The event covered three main issues : (i) Macroeconomic Stability and grwoth in Africa : lessons from countries, (ii) Future-ready approaches to Economic growth and sustainablity in Africa ; and (iii) System Thinking solutions : Empowering Youth to Reimagine the Global Economic Landscape.

The strengthening of activities on macroeconomic issuesand the organisation of this day on macroeconomics in Africa is an important event for at least two reasons. First, it responds to an important need in African countries, which are facing external shocks linked to the fragmentation of the global economy and the growing uncertainty to which they are subject. Strengthening the capacities of African countries in this area enables them to better anticipate the effects of these shocks and, consequently, to respond appropriately in terms of economic policy.

Furthermore, this focus provides IDEP with an important niche that has not been explored much by other capacity-building institutions in Africa. Greater involvement by IDEP in macroeconomic issues, with a strategic reorientation in this area, will give IDEP a distinctive identity that will enable it to better mobilise resources and provide the necessary responses to the fragility of its business model.



4.5.3 Fellowships



As part of its mandate to strengthen the capacities of young researchers, IDEP launched an internship programme on economic affairs in June 2024. The IDEP research section hosted the fellowships.

4.5.4 Knowledge resource center

The IDEP Knowledge Resource Center continued to fulfil its core mission of supporting the Institute's training and research programmes. During the reporting period, the Center successfully migrated all records and attached files from the IDEP Document Server previously hosted in Dakar to the new IDEP Knowledge Repository hosted at the Economic Commission for Africa (ECA). In addition, the Center launched an innovative initiative on data literacy, specifically designed for African librarians and information professionals.

A review of IDEP's activities over the past five years reveals a period of rapid and sustained growth. The number of training courses and participants has increased exponentially, while research activities have also expanded significantly. IDEP has introduced several new initiatives, including an internship programme and training activities within the Knowledge Centre.

Alongside this growth, IDEP has diversified its portfolio of activities to better respond to the evolving needs of its member States, many of which are confronted with external shocks and heightened uncertainty linked to the fragmentation of the global economy.

This expansion and diversification of IDEP's work programme are highly positive indicators. They demonstrate the strong confidence that member States place in the Institute, as well as the agility and responsiveness of IDEP and its experts in addressing emerging capacity development needs across the continent.



However, what is a source of wealth for IDEP can also be a source of fragility. Indeed, IDEP will find it very difficult to keep pace with the growth in courses, particularly in a context marked by a drastic decline in its financial resources. Furthermore, the wide diversity of courses means that IDEP is losing its identity and niche, making it even more difficult for it to mobilise resources.

Our main assumption is that the significant growth in activities and their diversity are a major source of fragility in IDEP's economic model.

IDEP needs to rediscover a niche and an identity that give it its specificity in the capacity building ecosystem in Africa. In this regard, we believe that macroeconomic issues could offer IDEP an identity that would make it easier to build a new business model and achieve greater long-term financial sustainability.

However, to do so, IDEP needs to define a coherent work programme that includes training and research on macroeconomic issues on the continent.

4.6 BENCHMARK WITH OTHER CAPACITY BUILDING INSTITUTIONS IN THE CONTINENT

An important element in analysing IDEP's position in the capacity building and training ecosystem in the continent is a comparative analysis with other institutions in this field.

It should be noted that while IDEP was the only pan-African institution responsible for capacity building when it was created in 1961, the landscape has since changed significantly with the emergence of a large number of institutions responsible for training. This change in the landscape and the proliferation of such institutions in Africa is good news in that it provides African countries with a wide range of capacity building options.
At the same time, however, the emergence of these institutions means increased competition for IDEP, particularly in terms of resource mobilisation.

In this report, we conductrd a comparative analysis with two other institutions specialised in capacity building in Africa: the African Capacity Development Foundation and the African Development Institute in the African Development Bank. This comparative analysis enabled us to deepen our analysis of IDEP's strengths and weaknesses.

In this comparison of IDEP with other institutions in the field of capacity building, we will also look at the United Nations Institute for Training and Research (UNITAR) and the United Nations System Staff College (UNSSC).



4.6.1. The African Capacity Building Foundation (ACBF) :



ACBF is part of the new generation of capacity building institutions that were created on the continent in the early 1990s. This institution was created in 1991 by 12 member states with the support of a large number of partners such as the World Bank and other bilateral cooperation institutions. ACBF quickly became a leading institution in capacity building, with 40 member states and rapid growth in its partnerships, including BADEA, Afreximbank, UNDP, the Islamic Development Bank and UNDP. It should also be noted that ACBF has succeeded in mobilising a large number of private foundations, including the Gates Foundation, Hewlett Foundation and Visa Foundation.
The ACBF's legitimacy was strengthened when it became a specialised agency of the African Union. It has aligned itself with the African Union's Agenda 2063 and the UN SDGs.

As outlined in its Strategic Vision 2023–2027, the African Capacity Building Foundation (ACBF) envisions a prosperous, resilient, and inclusive Africa. Its mission is to develop the human capital and institutional capacities necessary to drive the continent's inclusive and sustainable development.

The ACBF has identified four strategic priorities:

1. Climate change and energy for productive use,
2. Agribusiness and food sovereignty,
3. Trade as an engine for economic development, and
4. Economic and social governance.

In addition, the Foundation has established a Training Academy and manages several special programmes to strengthen capacity across the continent.



The operating modelis characterised by a desire to control the number of people trained in the institution's various programmes. The number of trained people in 2024 is 1000 and the supported institutions is188.
ACBF's business model is highly robust, with revenues far exceeding expenditures.

The ACBF 2024 Total budget is US$ 22 046 998. The most important sources of revenue are : Memeber states contributions : US$ 2 453 354 and Special contributions : US$ 12 804 288.
ACBF expenses in 2024 are US$ 16 879 015. The Aministration and Board expenses : US$ 1 528 657.
ACBF excess of revenue over expenditure in 2024 : US US$ 5 167 983.

the ACBF has launched a dedicated programme introducing innovative financing mechanisms, such as the establishment of an endowment fund to invest its cash surpluses.

Beyond its traditional activities and strategic priorities, the ACBF has also developed two key areas of expertise.

- The first is macroeconomic management, particularly public finance management, addressing the needs and challenges African countries face amid recurrent global shocks.

- The second is the coordination and support of African think tanks, responding to the growing demand for institutional strengthening and sustainable development of research organizations across the continent.

4.6.2. The African Development Institute



The African Development Institute (ADI) is part of the African Development Bank and leads and coordinates the Bank programme in capacity building in the continent. The priorities of the Bank in the capacity building area are indicated in the Capacity building strategy (2021-2025).

A review of ADI's activities and priorities reveals strong links and significant synergies between the Bank's activities and operations and the Institute's programme and priorities.
This synergy is one of the strengths of the Institute and contributes to its visibility on the continent. For example, the Bank entrusts the Institute with the organisation of many of its flagship activities, including the African Economic Conference (AEC) and the Kofi Annan Eminent Speaker Lectures Series. The Institute's geographical proximity to the Bank's other departments probably facilitates this synergy and coordination.

The vision of ADI is structured around two main priorities : mainstream capacity development in all the Bank's group operations and strengthen institutional capacity for inclusive growth and sustainable development in Africa.

The Institue has three strategic goals and objectives :
i.Improve the quality of the Bank's portfolios in African countries,

ii.Strengthen institutional capacity for macroeconomic policy management in African countries,

iii.Strengthen institutional capacity for knowledge brokerage and policy dialogue in African countries



ADI has three main pillars :
i.Capacity development for program development and project cycle management
ii.Capacity development for economic policy formulation and management,
iii.Capacity development for knowledge management, brokerage and policy dialogue.

It is worth mentioning the capacity building initiatives that have been implemented in recent years, including : the Virtual capacity devlopment academy and policy lab units, the capacity development coordination platform, the Public finance management Academy, the Capacity devlopment for Macro-Economic policy management in Africa.

The number of participants in the Institute's capacity building activities is estimated at 5,000 in 2025. The Institute has set up a database that provides it with all the necessary information on these participants (country, sector, type of training).
The Institute has 21 staff members, including 13 professionals and 8 support staff.

The Institute's budget for 2025 is US$10.6 million, of which US$2.5 million comes from Bank allocations and US$8.1 million is the result of resource mobilisation efforts.
Furthermore, the Institute has not initiated any fee-paid courses.

4.6.3. United Nations Institute for Training and Research



The United Nations Institute for Training and Research (UNITAR) was established in 1965 with the aim of training young diplomats from newly independent countries that were members of the United Nations and providing them with the knowledge necessary to enable them to better understand the international diplomatic environment and better defend the interests of their countries.

Throughout its history, UNITAR has acquired solid experience and extensive expertise in the design and delivery of a wide variety of training programs and courses for nationals of developing countries. These training programs are delivered to institutions and individuals in both the public and private sectors.

UNITAR is fully aligned with the SDG agenda and seeks to help countries implement the 2030 Agenda.

UNITAR has defined a four-year strategy that includes five strategic objectives corresponding to the five thematic pillars of the 2030 Agenda: peace, people, planet, and prosperity. The fifth objective concerns supporting the integrated and indivisible nature of the Agenda through crosscutting programming.

In 2023, UNITAR delivered nearly 1,500 learning activities, including training courses and learning and sharing events, which benefited nearly 550,000 participants. Of these participants, 79% came from developing countries, including a large number from least developed countries.

It should also be noted that while 51% of activities were conducted in person, with 80% taking place in countries, e-learning was provided through the UNITAR platform.

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It should also be noted that while 51% of activities were conducted in person, with 80% taking place in countries, e-learning was provided through the UNITAR platform.

However, the most interesting lesson, which can be used in defining the new IDEP model, concerns UNITAR's business model. In this regard, it should be noted that UNITAR does not receive resources from the regular budget of the United Nations. UNITAR's funding comes from voluntary contributions from member countries of the United Nations system, other United Nations agencies, international organizations, foundations, and the private sector.

UNITAR has significant experience in training capacity. In this regard, there are significant opportunities for collaboration between IDEP and UNITAR, particularly in capacity building activities in Africa. In this regard, the reforms of the United Nations system under UN80 will only strengthen this cooperation. IDEP will be able to contribute to this collaboration through its proximity to the field and its superior knowledge of the challenges and needs of African countries in terms of capacity building. This proximity will make it possible to define joint training programs that are better suited to the needs of African countries.



4.6.4. The United Nations Staff College (UNSSC) :

The UNSSC is the specialized institution of the United Nations system dedicated to learning.

Although the idea is relatively old, dating back to 1969, it was not until 2002 that the institution opened its doors and began its activities.

The UNSSC has set itself the goal of supporting the efforts of the United Nations system to foster a culture of leadership and management and to prepare new generations for future leadership within the system.

The UNSSC's current activities seek to strengthen collective efforts and leadership in order to advance the 2030 Agenda for Sustainable Development.

Although it was only recently established, the UNSSC has gained solid experience by offering nearly 2,000 courses per year, which have attracted nearly 68,000 beneficiaries annually.
The opportunities for cooperation between IDEP and UNSSC are very significant, particularly as IDEP has decided in its new strategy to offer capacity building to the United Nations system, particularly to staff stationed in Africa as part of the greater decentralization of the system. IDEP can benefit from UNSSC's extensive experience in designing training courses for UN staff. At the same time, UNSSC can also benefit from a better understanding of the development challenges facing the continent and the needs of African countries. This cooperation will be strengthened by the UN reform process under the UN80 project.

4.7 CONCLUSIONS :

The analysis of the situational context and the comparison with other institutions, notably the ACBF and the African Development institute, have enabled us to draw several key lessons and conclusions:

- First, there has been a rapid increase in the number of training courses, capacity-building activities, and participants.
- This sharp growth reflects, on the one hand, the rising needs of member countries in a global context marked by instability and uncertainty, and, on the other hand, the strong confidence placed in IDEP's training offer.
- It is also important to highlight the wide diversification of IDEP's training products in recent years.
- However, this expansion has been accompanied by a significant decline in IDEP's revenues, which has considerably weakened its financial situation.
- In addition, the institution is facing notable human resource challenges that have undermined the effectiveness of its operating model.
- The analysis of IDEP's current situation reveals a paradox: a strong and sustained demand for its training services from Member States, but at the same time persistent difficulties in the payment of their contributions.
- The main objective of the new business model is to address this paradox and ensure IDEP's long-term financial sustainability.
- Solving this paradox is all the more crucial as the training and capacity-building ecosystem in Africa has evolved considerably since IDEP's creation in 1961, with the emergence of new actors who may serve both as partners and competitors.

- IDEP must therefore exercise strict control over the training requests it receives from Member States. Exponential growth, while positive in appearance, represents a major source of fragility in its operating model.
- By way of comparison, in 2024 IDEP trained a total of 3,652 participants, whereas the ACBF—with an annual budget more than seven times larger—trained only 1,000 participants.
- It should also be noted that IDEP needs to define and promote a distinctive niche that enhances its visibility and strategic positioning. For instance, ACBF has successfully made support for African think tanks its new niche, positioning itself at the center of strategic thinking on the continent's development future.
- In this regard, the initiative to build a network of African macroeconomists, as well as the organisation of Macroeconomic Day, represents an excellent direction. IDEP should fully embrace this niche to strengthen its visibility and thought leadership.
- To address the fragility of its current business model, IDEP must design a new model that moves away from outdated financing mechanisms and focuses on innovative and sustainable funding approaches.
- In parallel, IDEP needs to develop and implement a new resource mobilisation strategy aligned with this model.
- As part of this strategy, the institution should intensify its communication and outreach efforts to enhance its visibility among stakeholders and partners.
- Finally, IDEP should consider establishing a dedicated Resource Mobilisation Unit to coordinate and lead fundraising and partnership initiatives effectively.

Annex 1
List of the Staff in IDEP

Liste des membres du Personnel			
Nom		**Grade**	**Nature du contrat**
Karima Bounemra Ben Soltane	Staff international	D1	Permanent
Bakary dosso		P5	Continuing
Flavia Domingas Mendes Ba		P3	Fixed Term
Postes vacants	Staff international	P5	
	Staff international	P4	
	Staff local	NOB	
DIOUF Antonin Benoit	Staff local	NOB	Fixed Term
Mamadou CISSE		NOB	Fixed Term
SAMB Mbathio		NOA	Fixed Term
MBATKAM MANGOUMEN Aimé		NOA	Fixed Term
Zeynabou Kane		NOA	Fixed Term
Catherine LALYRE		NOA	Fixed Term
Ndeye Marie Fall Diagne		G7	Fixed Term
BARA Charles Henry		G6	Fixed Term
DIENE Paulette		G6	Fixed Term
BAH Adama Sira		G6	Fixed Term
NDIAYE Anna Diop		G6	Fixed Term
Aloiïs Constan COLY		G6	Fixed Term
Amsatou NDIAYE		G6	Fixed Term
Mamadou Diaw		G6	Fixed Term
Lou Nan Pierrette ZAH		G6	Fixed Term
SY Mamadou		G5	Fixed Term
QUENUM Juliette Christine		G5	Fixed Term
KA Mamadou Demba		G4	Fixed Term
MUKANYILIGIRA Berthilde		G3	Fixed Term
NDIAYE Malick Coumba		G3	Fixed Term
Joseph Leonard FAYE	VNU		
Assou MENSA MAWUGNON SETH	Consultant		
Gabriel Kanuti NDIMBO	Fellow		
Agathe Cassandra KOUMIS NGAGNI	Fellow		
Majorie Jennifer Kayode MONGBO	Fellow		



5. Business Model : Financial Plan

5.1. INTRODUCTION

IDEP remains the pioneering institution for training and capacity building on the continent. Created in 1961, it has consistently renewed its mandate, maintaining its status as a benchmark for African countries in these areas.

Today, however, IDEP faces major challenges. The landscape of capacity building in Africa is undergoing profound transformation due to the growing fragmentation of the global economy and the succession of shocks that heighten instability and uncertainty across African economies.

These new dynamics generate evolving needs in terms of expertise for African countries and, consequently, a rising demand for IDEP's services.
In addition, this new business plan must integrate the reforms currently underway within the United Nations system, aimed at enhancing the coherence and efficiency of its institutions. IDEP must position itself strategically within this reform process in order to reinforce its role in capacity building.

It should also be noted that the development of this new business model aligns with IDEP's new strategic plan (2020–2030), which seeks to consolidate its position as the leading institution in the field of training. The proposed business model therefore becomes a cornerstone for the success of this strategy.

The purpose of this consultation is to support IDEP in designing a new business model. This model must focus on two main areas. The first concerns strengthening the effectiveness of traditional financing mechanisms, particularly government contributions, which have declined significantly in recent years.





The second concerns the development of innovative financing mechanisms, including the creation of an endowment fund.
Implementing this new business model is crucial for IDEP, as it will help reduce the long-standing paradox between the rapidly increasing needs and expectations of member states and the limited resources available to the institution.

However, this model must take into account significant risk factors and growing challenges in resource mobilisation. Several elements will affect IDEP's ability to mobilise resources:

- First, the budgetary constraints faced by Member States, which will make contribution recovery more difficult.
- Second, the sharp decline in development aid among donor countries, partly due to rising expenditures related to geopolitical tensions and growing conflicts, including military spending.
- Third, political challenges faced by major philanthropic actors in Africa.
- Finally, increasing competition for increasingly scarce capacity-building resources.

In this context, IDEP's new business plan must be both bold and innovative, while remaining realistic and pragmatic.

However, despite these challenges, IDEP has substantial opportunities and can continue to play a leading role in capacity building across the continent. Its position and contribution are anchored in three key factors.
First, IDEP benefits from the strong confidence of its member States, built on its long-standing history and its contribution to shaping an African vision of development.

Second, IDEP's standing is reinforced by the quality of its training programmes and its capacity to design courses that effectively respond to the needs and priorities of African countries.

Third, IDEP's role is closely linked to the alignment of its activities with those of UNECA. In this regard, IDEP is considered the operational arm of UNECA in matters of capacity building. This positioning has been further strengthened under the "One ECA" approach, which enables IDEP to draw on the research and analytical work produced by UNECA's various divisions across all areas of African development.

Its success will also require a profound shift in IDEP's mindset, placing financial considerations at the heart of its strategic priorities in the years ahead. Until now, IDEP's focus has been primarily on substantive issues, notably the development of capacity-building programmes to meet the needs of Member States. Financial considerations and the balance of the business model have remained secondary. With this new model, it will be essential to establish a dynamic balance between substantive priorities and financial objectives in order to ensure IDEP's long-term sustainability.

5.2.BUSINESS MODEL : VISION, MISSION AND STRATEGIC PRIORITIES



IDEP has embarked on a major effort to define a new strategic vision for 2026–2030, which was recently adopted by the Board of Directors at its meeting of 22–23 October 2025. This vision takes into account the profound changes and disruptions affecting the global economy, the challenges facing African economies, and the reforms currently underway within the United Nations system. It sets out IDEP's overarching vision, mission, and strategic priorities.

Vision Statement: A structurally transformed and prosperous Africa driven by its own skilled people.

Mission:

IDEP is committed to delivering, with excellence, efficiency, and a client-focused approach, three core missions:

i. Equipping African leaders, mid-career and senior officials, and institutions with the skills and knowledge required for effective policymaking and sustainable development;

ii. Advancing innovative research and knowledge-sharing to address Africa's unique development challenges;

iii. Fostering strategic collaboration and partnerships to support capacity building for Africa's development.

This new vision introduces the following six strategic priorities for IDEP:

i. Strengthening integrated development planning and development financing;

ii. Fostering regional integration, economic diversification, and industrialization;

iii. Promoting inclusive social progress;

iv.Enhancing sustainable natural resource management, addressing climate-related issues, and integrating environmental dimensions;

v. Accelerating infrastructure development;

vi. Strengthening innovation and digital transformation.



5.3. BUSINESS MODEL: CLIENTS AND SERVICES

Clients:

To enhance their capacity to deliver sustainable results for Africa's development, IDEP will support:

- African leaders, mid-career and senior officials;
- National institutions;
- Regional institutions, including Regional Economic Communities;
- UN institutions, in line with ongoing UN system reforms.

IDEP Service Offer:

To equip African experts and institutions with the knowledge and skills necessary for effective policymaking and sustainable development, IDEP will provide the following four key services:

- **Integrated Capacity Development:**
  This modality aligns with ECA's "One ECA" strategy and offers structured, demand-driven training programmes for African policymakers and institutions.

- **Policy Research and Advocacy:**
  IDEP's research and policy dialogue will build on the school of thought on Africa's development. It will focus on producing high-quality, evidence-based analysis to support policymaking and help address Africa's development challenges.

- **Knowledge Management and Technological Innovation:**
  IDEP will act as a knowledge hub, integrating research findings and learning resources to bridge the gap between research and policymaking, thereby supporting African countries in tackling their development constraints.

- **Partnership and Collaboration:**
  IDEP will strengthen strategic partnerships with the UN system and other actors to support the implementation of its vision and missions.

However, what is important in IDEP's new strategy is the desire to differentiate courses according to the needs of countries and their level of development. This principle of differentiation also applies to the partnership that IDEP is seeking to establish with United Nations agencies.



In parallel with these traditional activities, institutions working in capacity building have increasingly sought to innovate and develop flagship publications or initiatives to raise their visibility and facilitate the mobilisation of resources.

In this context, IDEP has launched an important initiative with the Network of African Macroeconomists and the organisation of an African Macroeconomic Day. This initiative is particularly relevant, as it addresses a major challenge for African countries: identifying effective ways to restore macroeconomic stability. It also fills a niche that remains largely unoccupied and where IDEP is well-positioned to take the lead.

It is also worth noting that macroeconomic analysis has significantly evolved in recent years with the emergence of new forecasting models.

We recommend that IDEP elevate this initiative to the status of a flagship programme, positioning the institution as the continental reference for macroeconomic issues. Achieving this will require the development of an ambitious capacity-building plan across the continent.

5.4. BUSINESS MODEL : REVENUE MODEL : EFFICIENCY OF TRADITIONAL FUNDING AND INNOVATIVE SOURCES

Mobilising resources remains IDEP's main challenge, as it must respond to the growing needs of member countries while implementing its ambitious strategic vision (2026–2030).

From this perspective, defining a new business model is essential for the years ahead. This model must aim to strengthen the effectiveness of existing financing mechanisms while exploring new and innovative sources of funding.

At the same time, the plan must balance ambition with realism, given the difficulties inherent in resource mobilisation. These challenges stem from the budgetary crises affecting many African countries—leading to significant delays in contributions to international institutions—combined with a decline in international aid and increasing competition for limited resources.

Nevertheless, IDEP benefits from a strong and longstanding reputation, built on its history, the quality of its capacity-building programmes, and the school of thought it represents for African countries. These strengths provide a solid foundation for improving resource mobilisation.

Efforts to mobilise resources, along with the proposed business model, must be embedded within an overarching strategy that leverages IDEP's close relationship with ECA.



This new business model is based on a mixed strategy, combining traditional mechanisms with innovative approaches. It will explore the following sources of financing:

i. Increase efficiency in collecting Member States' contributions

Collecting contributions remains the main challenge for IDEP as it is for many international institutions due to the fiscal constraints faced by Member States.

IDEP must maintain and strengthen its engagement with Member States to ensure better coverage of their assessed contributions. This is a long-term effort that requires continuous follow-up. IDEP could develop a targeted campaign encouraging timely payments, particularly during the Conference of African Ministers of Finance. It may also incentivise reliable contributors to pay several years in advance by introducing appropriate motivational measures.

However, under no circumstances should IDEP consider increasing Member States' contributions.
Mobilising contributions must pursue two goals:

- clearing arrears
- Ensuring that current payments are made on time.

IDEP should establish KPIs to guide its resource-mobilisation efforts, including an annual contribution-coverage rate for current payments and another for arrears. These rates should progressively increase over the next five years, with the objective of reaching 90% for current payments and 50% for arrears by the end of the period.

ii.Increase collaboration with ECA in resource moblization for training and capacity building :

ECA has implemented a dynamic and active strategy for resource mobilisation. This strategy focuses on the various strategic priorities of the ECA, including capacity building. Within the framework of the 'ECA one' vision, it is important to ensure greater coordination with the ECA's resource mobilisation unit in order to take charge of the various capacity building activities.

iii. Looking for the role of Hub for training for the UN system

The support of the United Nations system is essential to IDEP's resource mobilisation strategy. Two actions are essential in this regard:
- the first concerns coverage of the entire grant,
- in the context of the ongoing United Nations reform, it is essential to achieve the proposal to make IDEP the hub for capacity building for the system in Africa.

This decision will open up significant opportunities for capacity building, particularly in IDEP's priority areas of industrial development with UNIDO, agricultural development with FAO, and many other areas of capacity building. IDEP can offer courses and certifications in partnership with these institutions. These courses will be paid for and will contribute to the mobilisation of IDEP's resources.

iv. Increase cooperation with Multilateral development banks

Multilateral development banks have developed significant capacity-building activities, either directly through their training institutes or indirectly by supporting capacity-building institutions such as IDEP. IDEP must strengthen cooperation with MDBs present on the continent, notably the AfDB, BADEA, the World Bank, the Islamic Development Bank, Afreximbank and regional banks.



v. Paid fee for training courses

Although this option is difficult, given that Member States have been accustomed to accessing these courses free of charge, it is one that should not be overlooked. In this regard, efforts should not be spread too thinly across a large number of products that IDEP will be unable to deliver. Instead, we should focus on a single high-level course that only IDEP can deliver and that member countries will be willing to pay for, given its importance. At this level, we suggest making the training course on macroeconomic modelling IDEP's priority.

At this level, we also mention the Gulf countries, whose interest in Africa is growing. IDEP can approach these countries and Arab funds to offer courses on the continent's development challenges and the benefits of directing their investments towards Africa. This initiative has two advantages. First, it will generate income for IDEP. Second, it will help to increase the Gulf countries' appetite for the continent.



vi. Grants from partners

The aid ecosystem has developed rapidly in Africa with the growth of philanthropy in Africa and the increased presence of American and European foundations on the continent. In this context, Africa has hosted the African Philanthropy Summit, which brings together donors and beneficiary institutions and offers a unique opportunity for resource mobilisation.
From this perspective, IDEP must be more active in this ecosystem and establish cooperative relationships with these new aid actors. This is all the more important as these new actors are aligning themselves with the continent's development priorities

vii. Building a dedicated Endowment Fund for IDEP

Many institutions are exploring the creation of endowment funds to secure sustainable, long-term financing and to mitigate the effects of resource instability.

However, establishing such a fund poses several significant challenges:

- it requires an initial capital injection of 5 to 10 million dollars to generate a meaningful level of income,
- mobilising this initial capital from donors is difficult,
- institutions often lack sufficient reserves to finance the initial investment themselves,
- and the financial returns become substantial only in the medium to long term.

Question: Should this option be ruled out for IDEP?

No. IDEP can reasonably consider this option by dedicating a five-year period to recovering Member States' contribution arrears.

If IDEP sets a target of mobilising 1 million dollars in arrears each year, it would accumulate 5 million dollars over five years, thereby securing the initial capital required for the endowment. This investment could generate an estimated annual return of around 400,000 dollars, covering approximately 20 percent of IDEP's operating costs.

5.5. BUSINESS MODEL : FIVE YEARS PLAN : PROJECTION OF ESTIMATES :

In this section, we present projected estimates for the various components of the proposed business model. For each component, we outline the assumptions on which our estimates are based. These assumptions reflect a high degree of realism and pragmatism. All results and estimates will be consolidated into a comprehensive table.

5.5.1. Better Coverage of the UN Grant

The UN Grant remains a crucial source of funding for IDEP, providing regular and predictable support. IDEP has successfully secured a significant increase in this grant, from USD 1,300,000 to USD 2,300,000, despite the severe financial constraints currently affecting the United Nations and its ongoing efforts to reduce budgetary expenditure.

Today, the grant accounts for nearly 70 percent of IDEP's operating costs and is therefore central to maintaining budgetary balance.

However, the main challenge lies in securing full disbursement of the grant, as actual payments have so far not exceeded USD 1,300,000. This underscores the need for active lobbying within the UN Secretariat to ensure full coverage of the approved amount.



5.5.2. Increase Efficiency in Collecting Member States' Contributions

For this component, we propose distinguishing between two dimensions of contribution coverage:

- coverage of current-year contributions, and
- coverage of arrears.

For current-year contributions, we recommend setting a KPI of 80 percent coverage.

For arrears, we propose achieving 50% coverage by the end of the period, equivalent to roughly 10% per year.

We also recommend splitting recovered arrears into two equal shares:

- the first half allocated to supporting the regular budget,
- the second half directed towards reserves to be invested.



5.5.3. Increase collaboration with ECA in resource moblization for training and capacity building :

Collaboration between ECA and IDEP in the field of capacity building has so far been sporadic. Under the new leadership vision of One ECA, this cooperation must be strengthened.

- We propose that ECA leadership set a KPI for both the ECA Resource Mobilisation Unit and IDEP management, establishing an annual target for resources mobilised to support capacity-building activities implemented by IDEP. We suggest setting this target at USD 100,000 per year.

5.5.4. Looking for the role of Hub for training for the UN system

At this stage, we have proposed two types of capacity-building activities. The first is internal to the UN system and targets staff members of UN entities based in Dakar, with the aim of familiarising them with the key issues and challenges of development in Africa.

The second type of capacity building is organised in cooperation with specialised UN agencies including FAO, UNIDO, and other institutions and is intended for member states.
We have realistically recommended that IDEP deliver four courses during the first year, followed by six courses per year throughout the remainder of the Business Plan period. Drawing on our interviews and surveys with other capacity-building institutions, we estimate that USD 50,000 is a reasonable cost for training a cohort of 25 participants, which corresponds to approximately USD 2,000 per participant.

5.5.5. Increase Cooperation with Multilateral Development Banks

Strengthened collaboration with multilateral development banks (MDBs) represents a promising avenue for IDEP. MDBs are increasingly investing in capacity building to support member countries in taking ownership of development processes and improving the design and implementation of investment projects.

We recommend that IDEP expand partnerships with MDBs, especially those active in Africa that either lack dedicated capacity-building institutions or are open to outsourcing this function.
Our estimates are deliberately conservative:

- USD 200,000 mobilised in the first year,
- followed by an average of USD 300,000 per year for the remaining period.

5.5.6. Fees for Training Courses

Capacity-building activities have traditionally been offered free of charge to member countries. However, given the significant and growing demand for training, many countries have begun accepting the principle of fee-based courses.

We therefore strongly recommend that IDEP discontinue the practice of offering unpaid courses.

Under this plan, IDEP would organise two fee-based courses in the first year, followed by an average of six courses per year for the remainder of the period. We propose a fee of USD 50,000 per course for 25 participants.

It is important to note that the total number of courses delivered by IDEP for member countries, combined with those provided through partnerships with the UN system, is capped at 12 courses per year, equivalent to one course per month. IDEP management must strictly adhere to this limit in order to manage human resources efficiently and maintain high-quality delivery.



5.5.7. Grants from Partners

The African philanthropy ecosystem has expanded considerably over the past decade. Numerous American and European foundations now support African institutions to strengthen their capacity and respond more effectively to the continent's development needs. The establishment of the African Philanthropy Summit, most recently held in Cairo in August 2025, illustrates this growing dynamism.

IDEP must enhance its visibility and engagement within this ecosystem to forge strategic partnerships aligned with its mandate.

For this business plan, we assume that IDEP can mobilise an average of USD 100,000 per year through a proactive engagement strategy. This estimate reflects the realistic constraints of the philanthropic sector, which tends to give limited priority to intergovernmental institutions.

5.5.8. Building a Dedicated Endowment Fund for IDEP

Endowment funds are an important financing instrument because they provide predictable long-term income and protect institutions from fluctuations in resource mobilisation. However, establishing such a fund presents major challenges, particularly the need for a substantial initial investment.

Two traditional solutions exist, both increasingly difficult to secure:

- obtaining a large upfront grant from a donor, or
- generating sufficient budget surpluses to accumulate reserves over several years.

There is also the structural challenge that the initial investment must be large enough to produce meaningful returns.

Despite these constraints, we propose an endowment-fund model tailored to IDEP's specific situation. We recommend allocating 50 percent of recovered arrears from member-state contributions to build reserves.

Based on projected arrears recovery of USD 2 million per year, this would create annual reserves of USD 1 million, which should be invested to start generating income from the second year onward.

These reserves should remain untouched for the duration of the planning period to safeguard IDEP's activities. Only at the end of the period should the accumulated reserves be formally converted into an endowment fund.

We further recommend that all operating-cost revenue generated through partnership projects also be added to these reserves.



Business Model – Five-Year Financial Plan



All these assumptions have enabled us to develop a financial plan for the period 2026–2030 (see Table 1 for detailed results). This plan is characterised by several key elements:

- It is both realistic and pragmatic. The projected budget at the start of the period is US$2,129,540 and is expected to reach US$5,729,540 by the end of the period, representing an 11 percent increase over five years.
- This trajectory will allow IDEP to achieve rapid growth in its financial resources, estimated at 70 percent compared to the average budget of the last five years.
- The projected increase in resources will enable IDEP to strengthen its contribution to capacity building and support to member states in a more ambitious and impactful manner.

Despite its realism, the successful implementation of this financial plan depends on the fulfilment of several essential preconditions, including the adoption of an ambitious resource-mobilisation strategy and the development of a dynamic communication strategy to highlight IDEP's achievements.

Ultimately, these simulations confirm that IDEP holds significant potential and benefits from a high level of trust among its member states. This trust is rooted in its longstanding history, its contribution to the emergence of an African school of thought on development, and the quality of the training it provides. This potential can be strategically leveraged both to meet the growing capacity-building needs of member countries and to underpin a proactive and sustained resource-mobilisation strategy.

Table 1 : Business Model : Five years Financial plan Projection (in US$)

	2026	2027	2028	2029	2030
Regular Budget UN Grants	2.300.000	2.300.000	2.300.000	2.300.000	2.300.000
Annual Contributions of member states	1.086.400	1.086.400	1.086.400	1.086.400	1.086.400
Arriers Recovery	2.043.140	2.043.140	2.043.140	2.043.140	2.043.140
Arriers to Budget	1.043.140	1.043.140	1.043.140	1.043.140	1.043.140
Contribution from ECA capacity Building activities	100.000	100.000	100.000	100.000	100.000
Hubs for capacity building with the UN	200.000	300.000	300.000	300.000	300.000
Support and partnership with MDBS	200.000	300.000	300.000	300.000	300.000
Paid fee for training courses	100.000	300.000	300.000	300.000	300.000
Grants from philanthropy	100.000	100.000	100.000	100.000	100.000
Reserves	1.000.000	2.000.000	3.000.000	4.000.000	5.000.000
Revenues of reserves		50.000	100.000	150.000	200.000
Total	5.129.540	5.379.540	5.629.540	5.679.540	5.729.540

5.6. BUSINESS MODEL : COMMUNICATION STRATEGY :



Mobilising resources and ensuring the successful implementation of the business plan require a strong and proactive communication strategy that reinforces IDEP's visibility and its role in capacity building and support to Member States. The objectives of this strategy should be:

- Convey a positive image of IDEP's impactful contribution to capacity building on the continent
- Strengthen IDEP's visibility and highlight its role in supporting national development efforts and training competent professionals
- Build confidence in IDEP's mission and its effectiveness in the field of capacity building
- Enhance IDEP's communication tools, particularly its website, and consolidate a strong presence on social media platforms such as Facebook and Twitter

The communication strategy must identify distinct audiences and tailor messages to each of them. Priority audiences include Member States and their experts, the community of researchers working on African economic issues, development partners, journalists and other development actors, particularly within civil society.

To implement this strategy and strengthen IDEP's communication capacity, we recommend establishing a dedicated communication unit under the direct authority and supervision of the IDEP Director (see new organisational chart).

To implement this strategy and strengthen IDEP's communication capacity, we recommend establishing a dedicated communication unit under the direct authority and supervision of the IDEP Director (see new organisational chart).

The new communications unit must develop a bold strategy to highlight IDEP's achievements and successes. This strategy must aim for a stronger digital presence, particularly on various social media platforms.



5.7.BUSINESS MODEL : PARTNERSHIPS AND RESOURCES MOBILISATION STRATEGY

Partnerships and resource mobilisation have become essential components of the strategic approach of all international organisations, particularly in an environment marked by intense competition, rising expectations and declining aid budgets.

We recommend that IDEP establish a Partnerships and Resource Mobilisation Unit under the authority and supervision of the Director. Its mandate will be to identify, explore and leverage opportunities for cooperation and resource mobilisation (see new organisational chart). This unit must actively promote IDEP by demonstrating its effectiveness in capacity building, supported by its long-standing history, high-quality training programmes and the trust of its Member States.



In IDEP's strategy, resource mobilisation should not be approached as a transactional exercise but as a process of building sustainable, long-term partnerships. IDEP must therefore establish regular, structured dialogue with donors to improve the predictability and stability of funding. This can be done through an informal "Friends of IDEP" group, meeting once a year and bringing together current donors and potential new partners.

In the medium term, the strategy should aim to broaden the donor base to avoid reliance on a limited number of partners. It should also encourage multi-year agreements to secure predictable resources. Wherever possible, IDEP should prioritise institutional support in its negotiations, as it offers greater flexibility in the use of funds.

The unit must maintain strong relationships with partners and donors, as effective engagement is a key factor for success. It must also take into account donors' increasing requirements concerning transparency, efficiency, effectiveness and impact. This includes meeting heightened reporting obligations and providing information in a timely manner. Strengthening tools to measure impact and reporting regularly on results will be essential.

Given the significant workload involved in reporting to donors, especially when done individually, the unit should engage with partners to harmonise reporting requirements and reduce administrative burdens.



5.8. BUSINESS MODEL : MONITORING AND EVALUATION

The success of this business model will depend on IDEP's ability to implement a dynamic monitoring and evaluation system that demonstrates to partners the relevance, quality and impact of the institution's capacity-building activities. This requires a results-oriented approach built around clear and measurable KPIs.

Monitoring

Monitoring should meet the following conditions:

- Real-time monitoring, notably through dashboards enabling the institution to track implementation of the work plan and budget instantly
- Development of appropriate KPIs and data, with IDEP defining specific indicators to measure achievements, efficiency and progress across its programmes



Evaluation

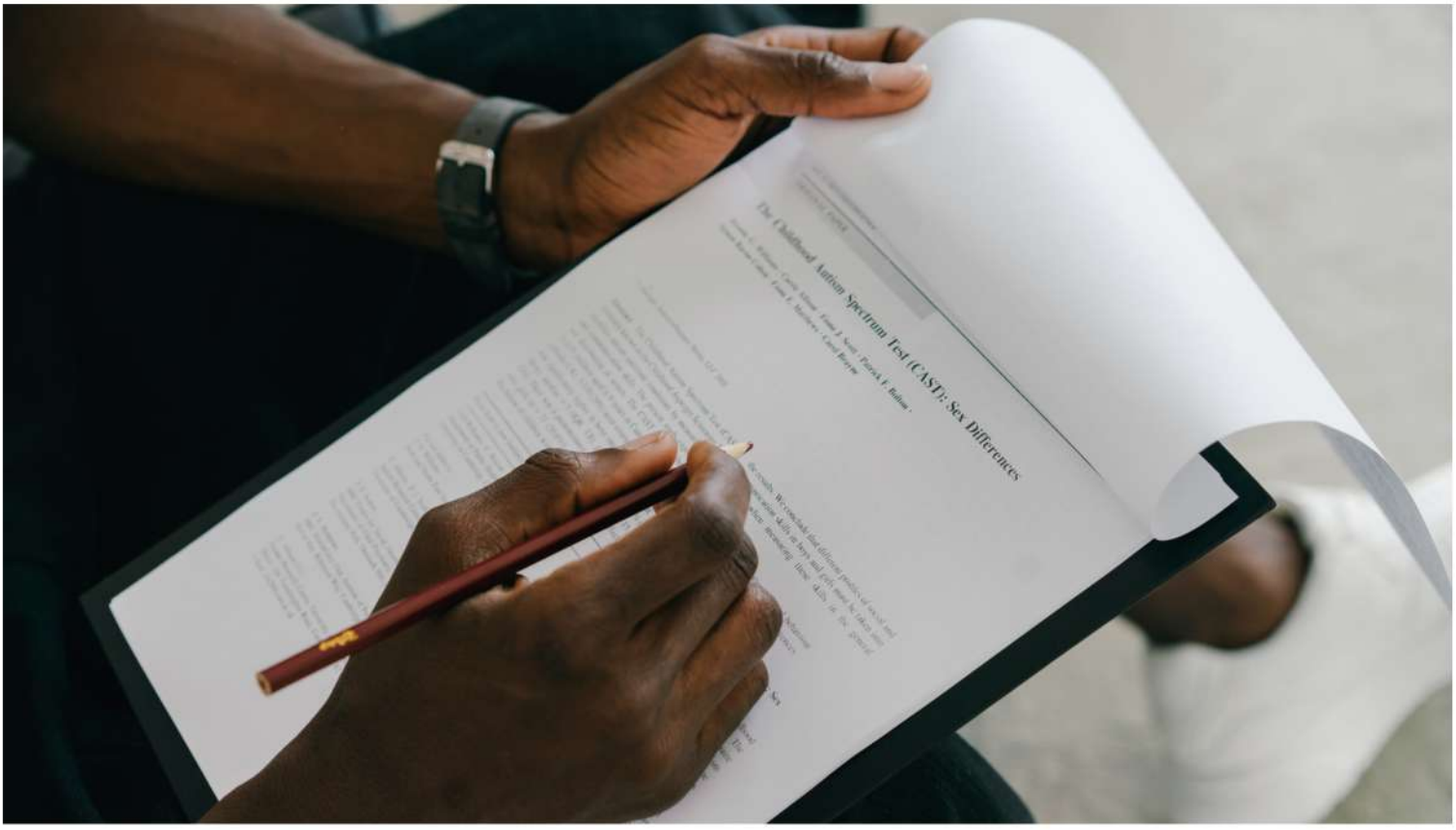
IDEP must reinforce its evaluation practices:

- Systematic post-activity evaluations, including surveys and interviews with participants
- Independent evaluations conducted at the end of each programme cycle to assess the effectiveness, impact and relevance of IDEP's interventions

In addition to systematically assessing its activities after their implementation, IDEP should also carry out regular, comprehensive, and independent evaluations of its overall performance. We recommend establishing a three-year evaluation cycle, with the first assessment to be conducted in 2028.

Reporting

The implementation of a new business plan and the development of partnerships will entail stricter reporting requirements. As part of its dialogue with donors, IDEP should aim to put in place harmonised multi-reporting mechanisms to reduce the administrative burden and improve efficiency.



5.9. BUSINESS MODEL : RISK MANAGEMENT STRATEGY



The successful implementation of a business plan requires a robust risk management strategy capable of anticipating challenges that could compromise IDEP's activities and weaken the impact of its interventions.

IDEP's Strategy (2026–2030) has identified ten major risks likely to affect the institution's performance:

- Funding shortfall
- Political instability
- Insufficient human resources and uncertainty in staff retention
- Deterioration of IDEP's reputation and credibility
- Inadequate business continuity preparedness and management
- Weak change management and staff adaptation to office relocation
- Continuous modernisation and sophistication of e-learning infrastructure
- Excessive or uncontrolled use of artificial intelligence
- Competition from other capacity-building institutions
- Energy (electricity) and digital (infrastructure) gaps

This comprehensive list illustrates the diverse financial, political, institutional and technological risks that may affect IDEP. It also highlights the need for rigorous risk monitoring and mitigation systems to preserve the institution's stability and ensure its capacity to fulfil its mandate.

The risk management strategy must evaluate risks in order to determine the priority areas for action. At this stage, we consider the availability of human resources to be the most critical source of risk, and it should therefore be given particular attention by IDEP's management.

5.10. CONCLUSIONS

This study on the development of a new Business Plan for IDEP has shed light on the strong reputation the institute enjoys among Member States. This recognition is rooted in IDEP's intellectual heritage, its contribution to the emergence of an African school of thought on development, and the consistent quality of its training programmes. IDEP's leadership has sustained this legacy through continuous and constructive dialogue with Member States.

At the same time, we have identified the fragility of IDEP's current model, shaped primarily by its limited financial resources. This is what can be called the "IDEP paradox": an institution that is respected by its Member States, yet struggles to secure their financial contributions.

A second area of fragility concerns human resources: a limited number of staff, particularly professional staff, and highly precarious contracts. Several strategic positions (communication, partnerships, etc.) remain unfilled.

The third fragility relates to IDEP's operating model and its ambition to respond to an ever-growing number of demands despite limited means.

For example:

- IDEP, with a budget of US$3 million and four professional staff, trained 4,000 experts in 2024
- ADI, with a budget of US$12.8 million and 18 professional staff, trained 4,000 experts
- ACBF, with a budget of US$22 million and 20 professional staff, trained 1,000 experts

IDEP therefore needs to scale down its activities and place greater emphasis on impact.

Despite these constraints, IDEP has considerable potential but requires a new business model. Several guiding principles have been identified in the design of this new model:

- Realism, given the difficulty of mobilising resources in a context marked by declining development aid, shifting global priorities, and financial pressures on Member States
- A change in institutional mindset, ensuring a balance between high-quality capacity-building programmes and the institution's financial sustainability
- Strengthening traditional funding sources, particularly through improved recovery of assessed contributions and arrears, and reinforced cooperation with ECA within the "One ECA" vision
- Exploring innovative sources of funding, including philanthropy, MDB partnerships, UN reform opportunities, and the possibility of establishing an endowment fund

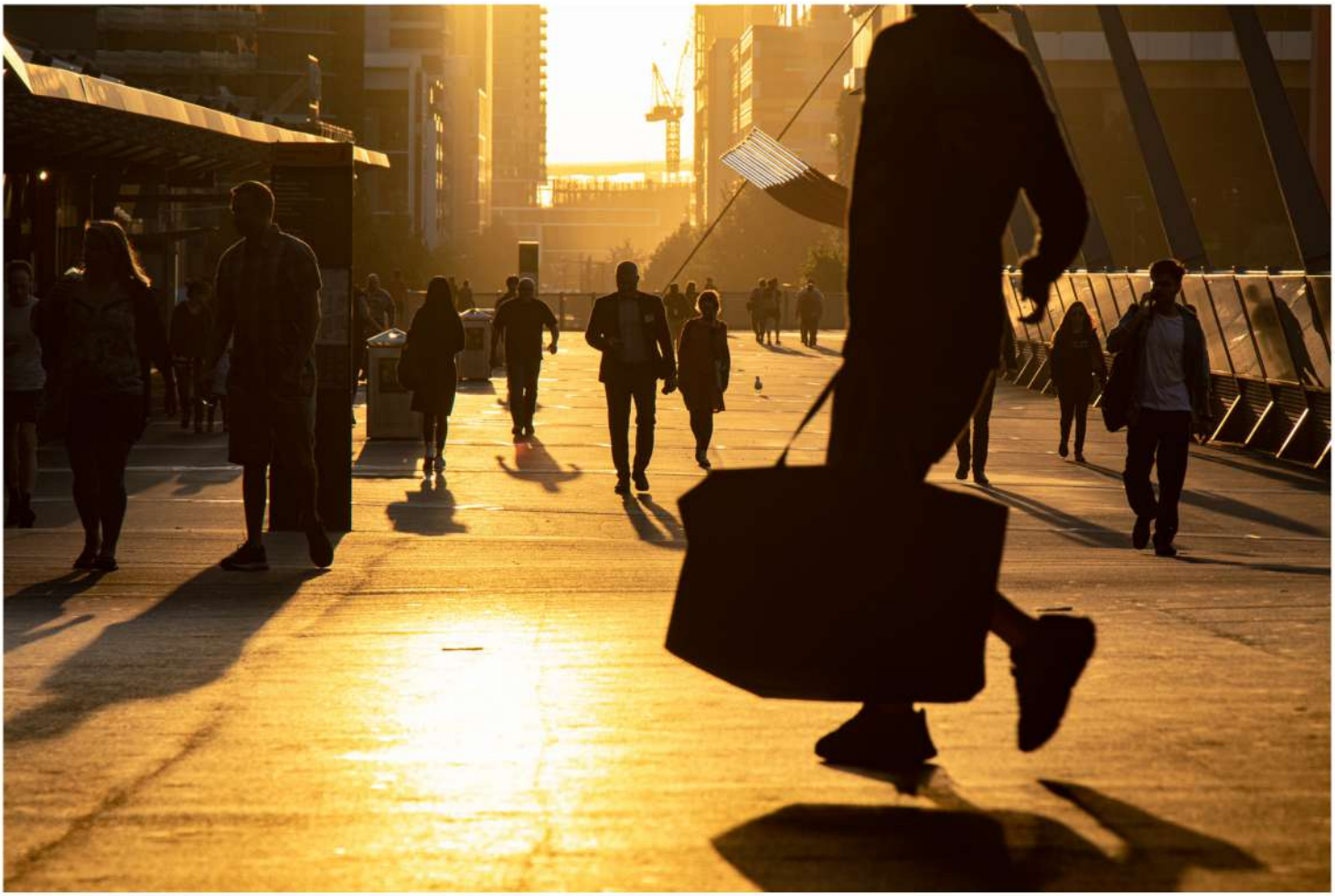
On this basis, several financing options were examined:

- UN Regular Budget (Grant)
- Annual contributions of Member States (current and arrears)
- Contribution from ECA for capacity-building activities
- Hub for UN system capacity building
- Partnerships with MDBs
- Paid fee-for-service training
- Grants from philanthropic institutions

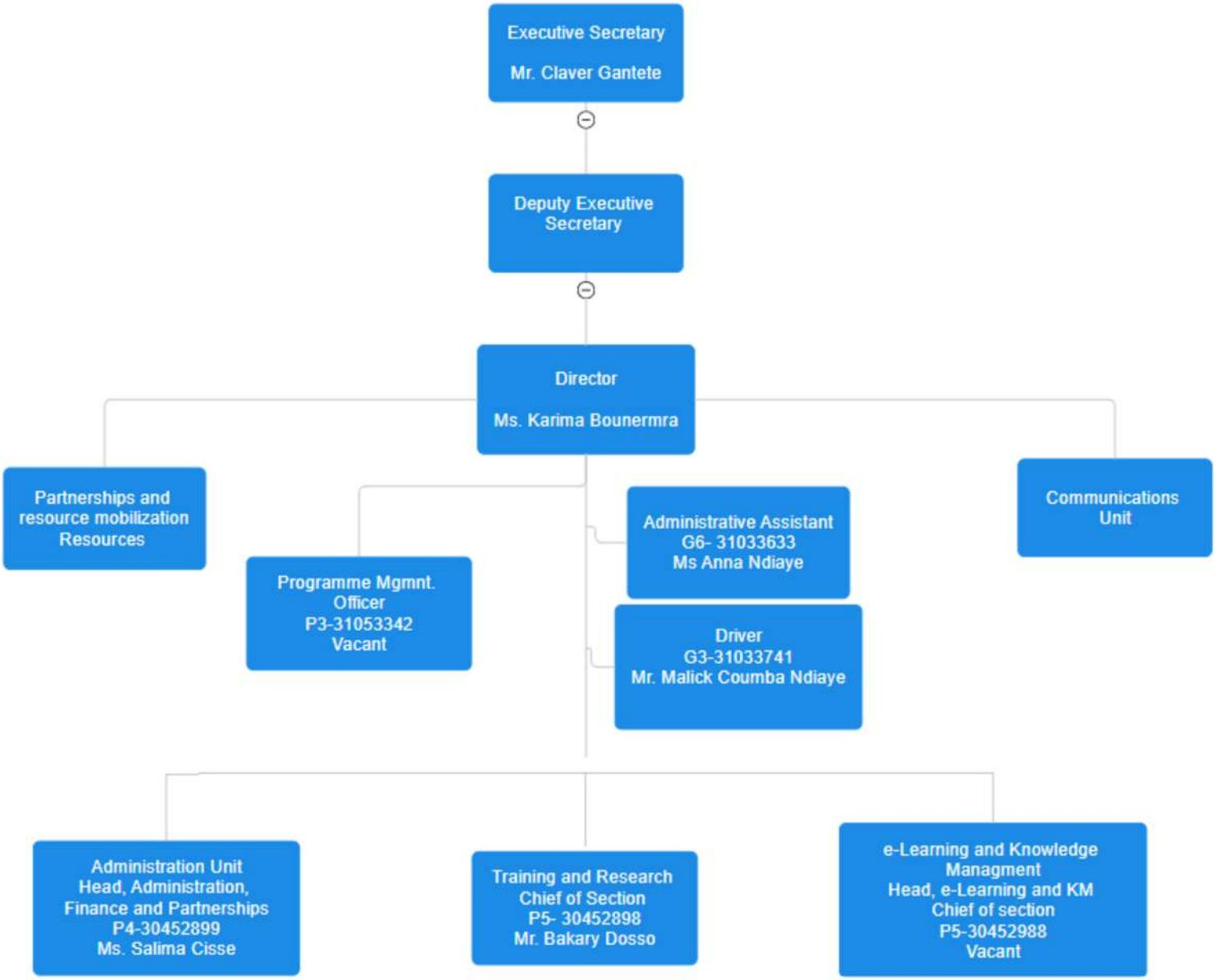
These options made it possible to develop a realistic financial plan for 2026–2030. This plan generates an annual budget of 5.129.540 in the first year, rising to 5.729.540 at the end of the period, corresponding to 11 percent growth. Such an increase represents a substantial shift from IDEP's current financial situation and will allow the institution to play a more ambitious role in supporting its Member States.

However, the implementation of this financial plan requires key preconditions, notably:

- A strong and proactive resource mobilisation strategy with dedicated staff
- A reinforced, strategic communication function



AFRICAN INSTITUTE OF ECONOMIC PLANNING AND DEVELOPMENT (IDEP)





6. Business Model :Annual Budget

The business plan (2026-2030) must be translated by IDEP management into an annual budget that takes into account the necessary adjustments, which must be discussed with ECA senior management and then presented to the IDEP Board.
It should be noted that the IDEP budget has always been the subject of criticism and complaints from member countries. The main reason for this criticism concerns the share of salaries in the budget. However, this criticism is not justified if we examine the budget on the basis of the functions that IDEP is performing for member states.
It is necessary to move away from the traditional presentation of the budget and suggest a new presentation that emphasizes IDEP's functions.
In our report, we have suggested a new presentation that emphasizes IDEP's activities (training, research, knowledge management, partnership outreach, and communication) as well as the administrative support necessary to carry them out

If IDEP adopts this budget presentation, it will show that administrative support accounts for only 27% of IDEP's budget and that the majority of the institution's resources (73%) are devoted to substantive activities, training, research, knowledge management, partnership outreach, and communication.



logo

Version 4

Institut Africain de Développement Economique et de Planification (IDEP)

project name :

Previsional Budget

Period :

2026-2030

BUDGET TEMPLATE

Currency: USD

	Budget Itemization	2026	2027	2028	2029	2030	TOTAL	Remarks
A	**Board and technical committee**							
A.1	Board	50,000	50,000	50,000	50,000	50,000		
A.2	Technical committee	50,000	50,000	50,000	50,000	50,000		
	Sub-Total	100,000	100,000	100,000	100,000	100,000		
B	**Executive Managment and Coordination**							
B.1	Director	140,750	140,750	140,750	140,750	140,750		
B.2	Programme Managment officer	193,000	193,000	193,000	193,000	193,000		
B.3	Administrative assistant	59,300	59,300	59,300	59,300	59,300		
B.4	Driver	59,300	59,300	59,300	59,300	59,300		
	Sub-Total	452,350	452,350	452,350	452,350	452,350		
C	**DIRECT ADMINISTRATIVE COSTS**							
C.1	ntal-office or contribution to the Un common Hou	320,000	320,000	320,000	320,000	320,000		
C.2	office expenses	50,000	50,000	50,000	50,000	50,000		
C.4	mmunication (email, telephone rental including b	30,000	30,000	30,000	30,000	30,000		
	Sub-Total	400,000	400,000	400,000	400,000	400,000		
D	**Finance and HR managment**							
D.1	Head Administration	101,900	101,900	101,900	101,900	101,900		
D.2	Senior Finance	59,300	59,300	59,300	59,300	59,300		
D.3	Finance assistant	59,300	59,300	59,300	59,300	59,300		
D.4	Administrative assistant	59,300	59,300	59,300	59,300	59,300		
D.5	Meeting service assistant	59,300	59,300	59,300	59,300	59,300		
D.6	HR Assistant	59,300	59,300	59,300	59,300	59,300		
D.7	Driver	59,300	59,300	59,300	59,300	59,300		
	Sub-Total	457,700	457,700	457,700	457,700	457,700		
E	**Activity (2)**							
	Training							
F.1	Coordination	42,225	42,225	42,225	42,225	42,225		
F.2	Head of unit	179,200	179,200	179,200	179,200	179,200		
F.3	Seniors staffs	163,040	163,040	163,040	163,040	163,040		
F.4	Assistants	277,635	277,635	277,635	277,635	277,635		
F.5	consultants	300,000	300,000	300,000	300,000	300,000		
F.6	Travels	175,000	175,000	175,000	175,000	175,000		
	Sub-Total	1 137,100	1 137,100	1 137,100	1 137,100	1 137,100		
F	**Activity (1):**							
	Research & publication							
E.1	Coordination	42,225	42,225	42,225	42,225	42,225		
E.2	Head of unit	76,980	76,980	76,980	76,980	76,980		
E.3	Seniors staffs	530,260	530,260	530,260	530,260	530,260		
E.4	Assistants	87,365	87,365	87,365	87,365	87,365		
E.5	Consultants	150,000	150,000	150,000	150,000	150,000		
E.6	Travels	50,000	50,000	50,000	50,000	50,000		
E.7	Annual Report	75,000	75,000	75,000	75,000	75,000		
	Sub-Total	1 011,830	1 011,830	1 011,830	1 011,830	1 011,830		
G	**Activity (3)**							
	Learning and Knowledge managment							
G.1	Coordination	28,150	28,150	28,150	28,150	28,150		
G.2	Head of unit	256,000	256,000	256,000	256,000	256,000		
G.3	information managment officer (P4)	225,200	225,200	225,200	225,200	225,200		
G.4	Associate Librarian	193,800	193,800	193,800	193,800	193,800		
G.5	Associate Info Managment officer	193,800	193,800	193,800	193,800	193,800		
G.6	IT Assistant	59,300	59,300	59,300	59,300	59,300		
G.7	Library assistant	59,300	59,300	59,300	59,300	59,300		
G.8	Library assistant	59,300	59,300	59,300	59,300	59,300		
G.9	Publishing assistant	59,300	59,300	59,300	59,300	59,300		
	Sub-Total	1 134,150	1 134,150	1 134,150	1 134,150	1 134,150		
H	**Activity (4):**							
	Partnership, Outreach and communication							
H.1	Coordination	28,150	28,150	28,150	28,150	28,150		
H.2	communication officer	101,900	101,900	101,900	101,900	101,900		
H.3	information managment officer	193,800	193,800	193,800	193,800	193,800		
H.4	Partnership Officer	193,800	193,800	193,800	193,800	193,800		
	Sub-Total	517,650	517,650	517,650	517,650	517,650		

	TOTAL (Budget) (A+B+C+D+E+F+G+H)	**5 210,780**	**5 210,780**	**5 210,780**	**5 210,780**	**5 210,780**	**26 053,900**	
	A+B+C+D	1 410,050	27%					
	E+F+G+H	3 800,730	73%	100,000%				



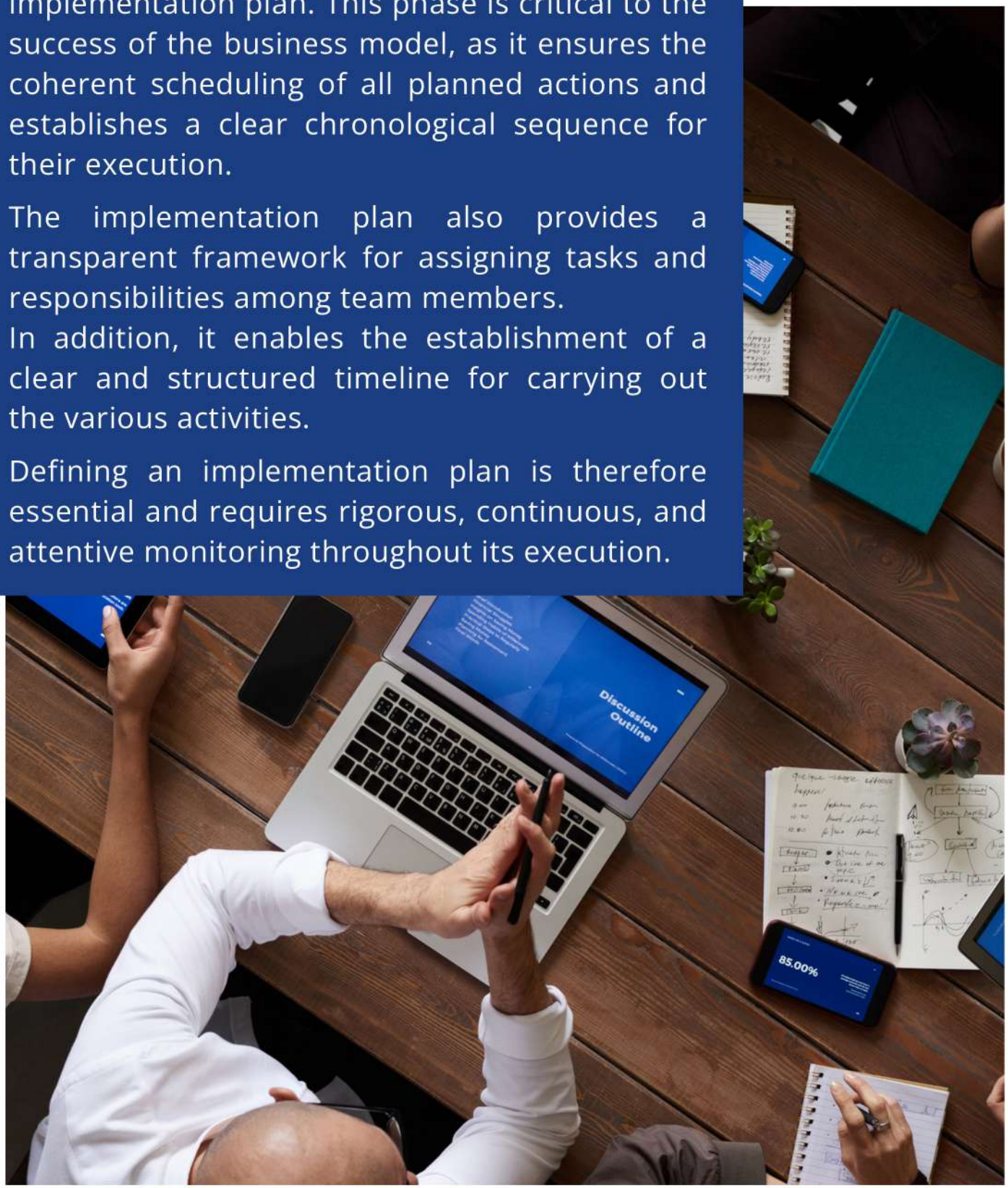
7. Business Model : Implementation work programme

7.1. INTRODUCTION

he final step in designing IDEP's business model consists of developing a detailed implementation plan. This phase is critical to the success of the business model, as it ensures the coherent scheduling of all planned actions and establishes a clear chronological sequence for their execution.

The implementation plan also provides a transparent framework for assigning tasks and responsibilities among team members.
In addition, it enables the establishment of a clear and structured timeline for carrying out the various activities.

Defining an implementation plan is therefore essential and requires rigorous, continuous, and attentive monitoring throughout its execution.



7.2. WHAT IS AN IMPLEMENTATION PLAN OF THE BUSINESS MODEL?



The implementation plan is a strategic document designed to ensure the coordinated and consistent execution of a project. It helps to organise and structure the different actions outlined in the business model.
A specific dashboard is also used to track progress, monitor the implementation of actions, and identify any delays or difficulties encountered.

This plan translates the business model into a series of concrete actions, clearly defining the people responsible for their execution, the timelines, and the priorities. It also ensures effective coordination of the team's efforts, clarifies individual responsibilities, and facilitates the overall monitoring of the business model's implementation.

Above all, the implementation plan enables the coherent, coordinated, and measurable execution of the various actions. Establishing such a plan for IDEP's business model is essential, as it will provide management with a valuable tool for planning and monitoring the implementation of all activities.



7.3. WHY HAVE AN IMPLEMENTATION PLAN FOR A BUSINESS MODEL?

The main objective of the implementation plan is to organise and plan the various actions of the business model, thereby facilitating their monitoring by IDEP management. Through structured planning and regular follow-up, it becomes possible to anticipate, coordinate, and adjust all activities effectively.

A well-designed implementation plan allows the IDEP team to maintain control over the progress of actions and to ensure that the objectives of the business model are successfully achieved by the end of the period.

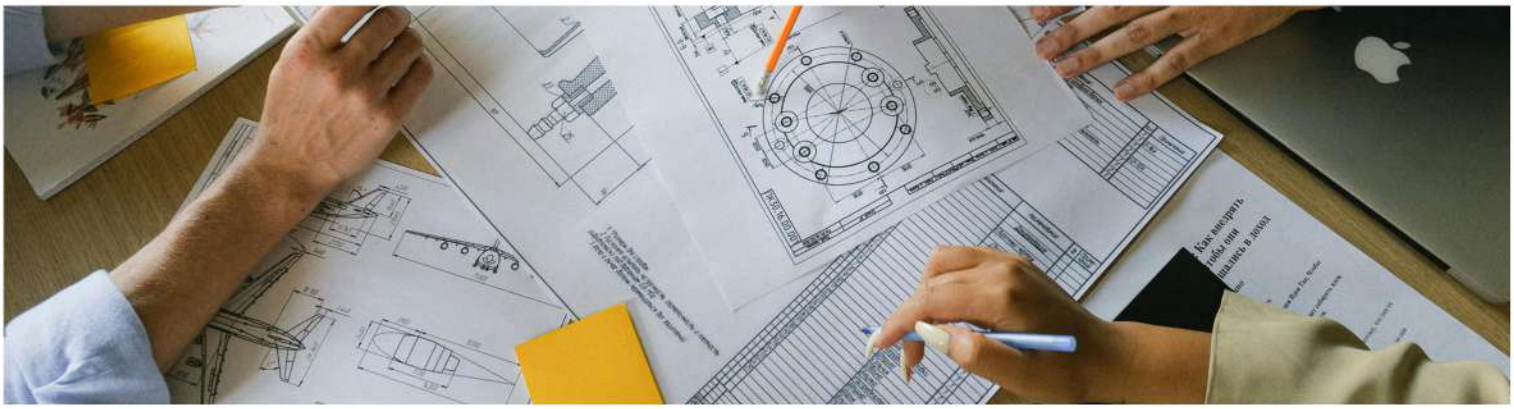
Nevertheless, the execution of a business model is rarely flawless. Therefore, the implementation plan must remain flexible, allowing for the necessary adjustments and corrective actions to ensure smooth and efficient implementation.



7.4. WHAT ARE THE REQUIREMENTS FOR AN IMPLEMENTATION PLAN FOR A BUSINESS MODEL?

The implementation plan must meet several key prerequisites to ensure its success. We recommend four essential conditions for IDEP:

- Participatory approach: The implementation process should involve all team members, who must be empowered and encouraged to actively contribute to its success.
- Transparency: The execution of the business model should be carried out in a transparent manner, with regular communication on achievements, progress, and challenges shared with all team members.
- Clarity of objectives: Team members should be regularly reminded of the overall objectives of the business model and the key performance indicators (KPIs) that the institution aims to achieve.
- Action planning and prioritisation: A comprehensive list of actions to be implemented must be established, with clear priorities set to ensure efficient and coherent execution.



7.5. HOW TO MONITOR AND IMPLEMENT AN IMPLEMENTATION PLAN FOR A BUSINESS MODEL

Monitoring the implementation plan is essential, as it provides visibility on the progress of the business model and its provisional results. It also enables the anticipation of potential difficulties and the adoption of corrective measures when necessary.

Monitoring is a continuous activity that will take place throughout the 2026–2030 period for IDEP. Regular reports should be prepared to track the progress of the business model.

We recommend that IDEP institutionalise this monitoring through regular reporting to the Board, as well as through the establishment of a Steering Committee and a dedicated dashboard for business model actions and programming.
The Business Model Steering Committee is an internal body chaired by the Director of IDEP. It should include the Head of the Training Department, the Head of E-Learning, the Head of the Resource Mobilisation Unit, and the Head of the Communication Unit.

The Head of Administration shall serve as Secretary of the Steering Committee. He or she will be responsible for preparing monitoring reports for both the Steering Committee and the Board, as well as drafting the minutes of meetings.
The Steering Committee shall meet four times a year, upon invitation by the Director.

Finally, IDEP will establish a dashboard to monitor the implementation of the various actions of the business model and to ensure regular tracking of progress.

7.6. WHAT ARE THE STEPS OF AN IMPLEMENTATION PLAN FOR A BUSINESS MODEL ?

In the implementation plan, we suggest that IDEP define seven key steps:

- **Appropriation of the business plan objectives:**

This step takes place at the beginning of the period during a staff retreat. It enables management to present and clarify the objectives of the business plan to all staff members. The retreat also offers an opportunity to discuss and better understand the context and challenges of the resource mobilisation strategy.

- **Defining the actions to be taken:**

This essential step involves identifying all the actions to be carried out, as comprehensively as possible, to ensure full execution of the business plan.



- **Defining priorities:**

Once the actions have been identified, it is crucial to establish priorities to determine the order and importance of their implementation.

- **Defining responsibilities and assigning roles:**

At this stage, the IDEP management team must work collaboratively to specify the responsibilities and roles of each team member. These tasks should be integrated into their KPIs.

- **Identifying resources:**

Implementing a business plan requires specific resources. These resources must be clearly defined and incorporated into the institutional budget.

- **Defining the planning:**

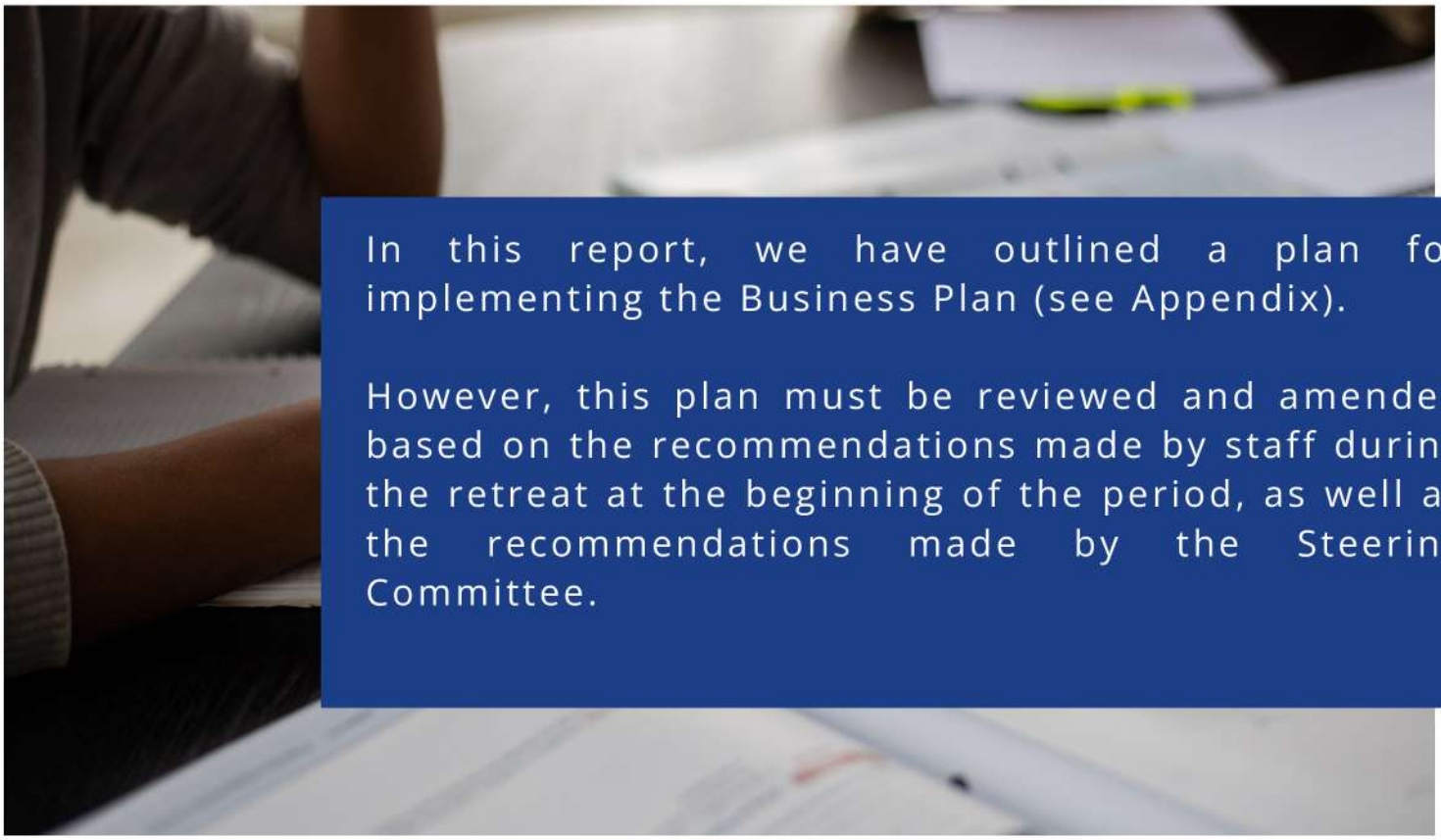
During this step, management should develop a precise schedule of activities. This schedule must be integrated into a dashboard accessible to all team members.

- **Evaluating and correcting:**

This is a continuous phase of monitoring and evaluation.
During this step, management must introduce the necessary adjustments and corrective measures to address any difficulties encountered and ensure the plan's smooth execution.



7.7. THE IMPLEMENTATION PLAN FOR THE IDEP BUSINESS PLAN (2026-2030).



In this report, we have outlined a plan for implementing the Business Plan (see Appendix).

However, this plan must be reviewed and amended based on the recommendations made by staff during the retreat at the beginning of the period, as well as the recommendations made by the Steering Committee.

8. CONCLUSIONS

Defining an implementation plan for the IDEP business model is essential. It allows activities to be effectively planned, monitored, and executed, while ensuring that any necessary adjustments can be made in a timely manner.

The plan clearly defines responsibilities within the team for the execution of each task. It must also be participatory and transparent, fostering engagement and accountability among all team members.

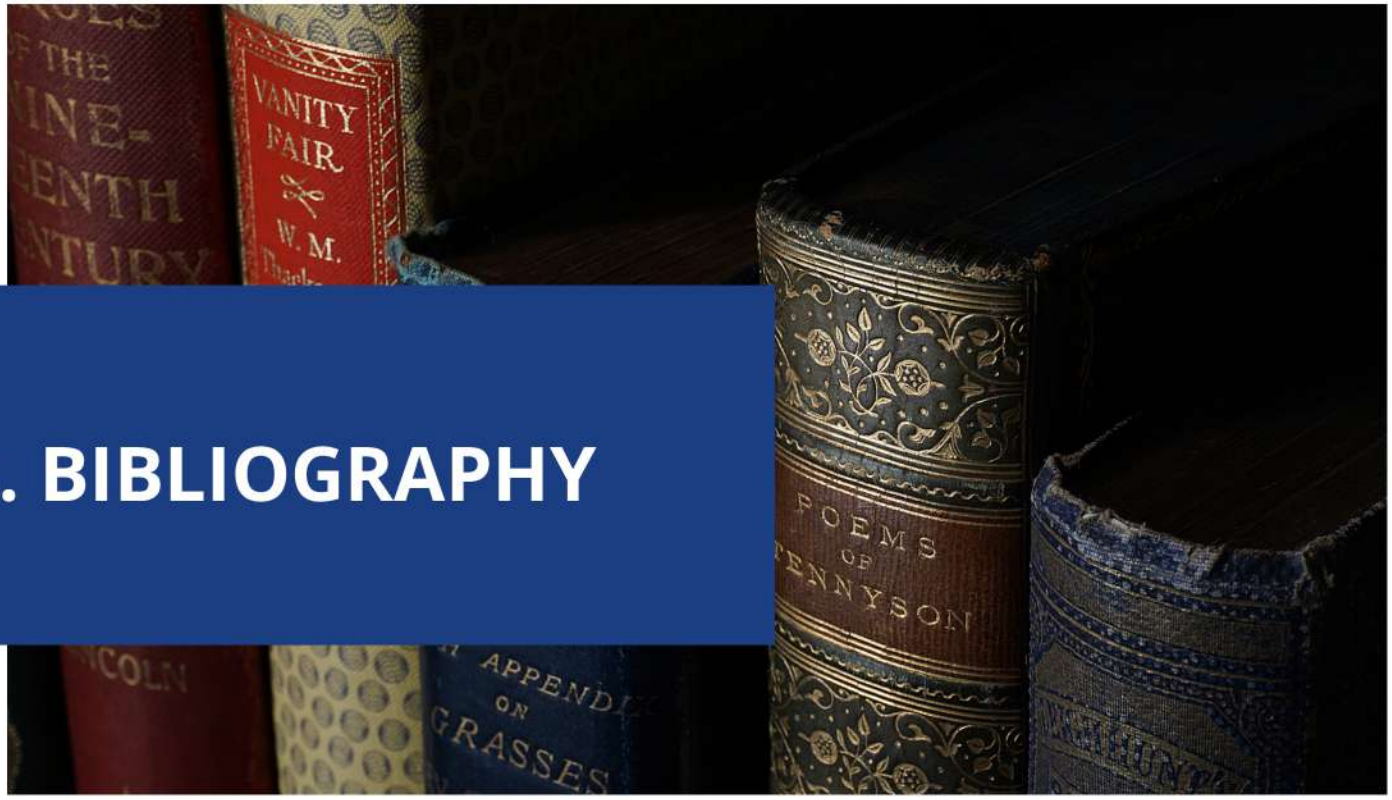
To support this, IDEP should establish institutional monitoring mechanisms, notably through an internal Steering Committee chaired by the Director. This committee should meet regularly to oversee the smooth implementation of the business plan and ensure its objectives are met.



APPENDIX
IMPLEMENTATION PLAN FOR IDEP BUSINESS

Year 2026					
Task	**Staff in charge**	**Starting date**	**END**	**Status**	**Comments**
Retreat for the staff: Presentation of business model	Director	January 2026	January 2026		
Recovery of arrears Visit to six member states (6)	Director	January 2026	December 2026		
Recruitment of Head pf unit of Resource mobilisation	HR	January 2026	June 2026		
Recruitment of Head of communication Unit	HR	January 2026	June 2026		
Visit to 6 philanthropy institutions	Director of finance and Head of resource mobilization Unit	January 2026	December 2026		
Meetings of the steering committee	Director	January 2026 June 2026 October 2026 December 2026			
Request to Member states for their contributions for 2027	Director	April 2026	June 2026		
Visit to 4 MDBS	Director	January 2026	June 2026		
Meeting with the head of Resource Unit ECA	Director Director of finance and Head of resource mobilization Unit	May 2026			

First Meeting of the IDEP Group of Friends	Director	December 2026			
Meeting with the UN country team Dakar	Director	February 2026			
Meeting with Res. Rep. of UN agency (3)	Director	February 2026	March 2026		
Meeting with an investment company	Director of Finance	December 2026			
Report to Board Meeting (2)	Director of Finance				
2028					
Preparation of the concept note of the Endowment Fund	Director of Finance	March 2028			
Presentation of the concept note of the Endowment Fund of the Board	Director of Finance	October 2028			
2029					
Constitution of the Board of the Endowment Fund	Director	October 2029			
First meeting of the Board of the Endowment Fund	Director of Finance	November 2029			



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