



IDEP

TOWARDS A NEW BUSINESS PLAN FOR IDEP

**PRESENTATION TO THE
GOVERNING COUNCIL**

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1-INTRODUCTION



1. INTRODUCTION

- IDEP: formulation of a new strategic vision (2026-2030)
- Purpose of the study: to define a new Business Plan
- Assessment of the current model
- Proposal for a new Business Plan: new resource mobilization mechanisms
- Timeline of the study: October 2025-May 2026

The background of the slide features a close-up, slightly blurred photograph of a spiral-bound notebook. The notebook is open, showing lined pages. A stack of papers or folders is visible on the left side, with a prominent blue folder. The lighting is soft, creating a professional and academic atmosphere.

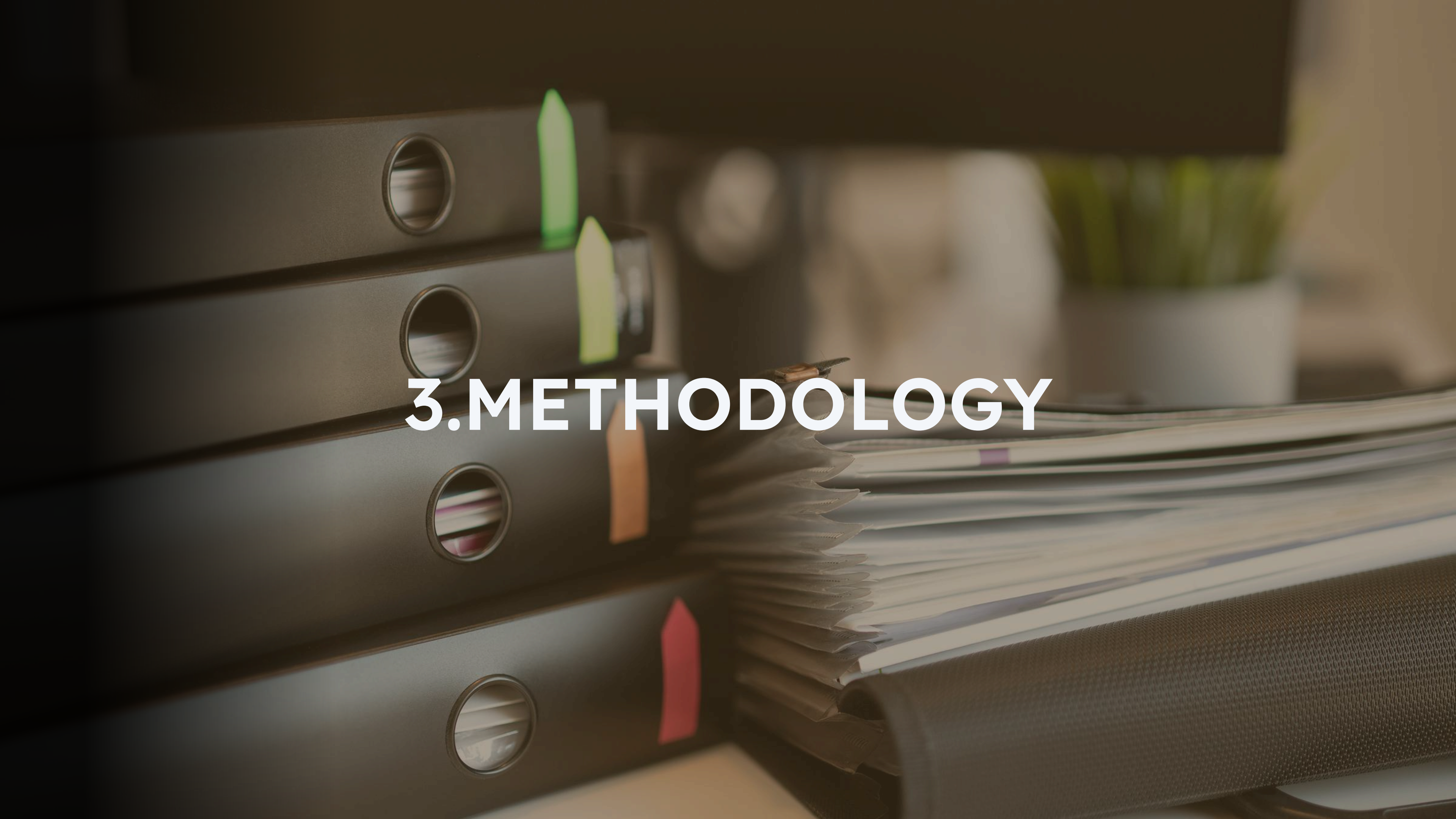
2.MAIN RECOMMENDATIONS

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- The Business Plan is the source of major financial weaknesses
- The operating model reinforces this weakness
- Urgent need to formulate a new Business Plan
- Strengthen traditional forms of funding (improve the coverage of contributions...)
- Develop new forms of funding (endowment fund...)
- Strengthen integration with ECA within the framework of the Executive Secretary's One ECA vision

2.MAIN RECOMMENDATIONS

- Develop cooperation with the UN system
- Strengthen cooperation with new funding actors (private foundations, MDBs...)
- Revise the operating model
- Drastic adjustment of activities
- Promote online training (target of 80% by 2030)
- Define a niche (the macroeconomics of Africa)
- Structure resource mobilization, the implementation of the Business Plan and its evaluation
- Develop an active communication strategy around IDEP's activities

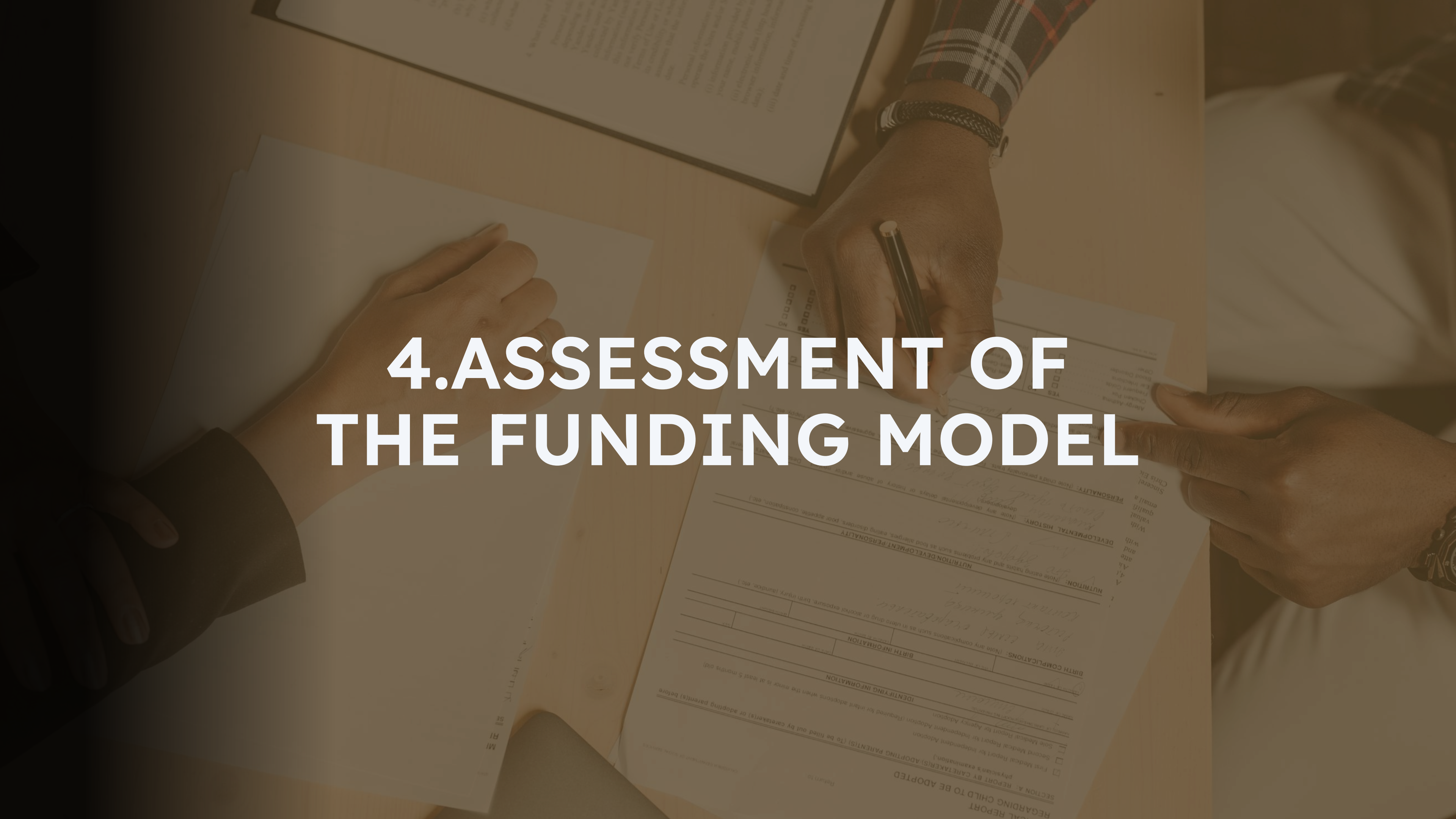


3.METHODOLOGY

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- Participatory: meetings with staff, focus groups
- Inclusive: ECA, member States, other think tanks, partners,
- Realistic,
- Pragmatic,

4.ASSESSMENT OF THE FUNDING MODEL



4.ASSESSMENT OF THE FUNDING MODEL:

- Rapid growth of IDEP's activities
- Wide diversification of the products offered by IDEP
- Growing needs of countries in an uncertain context
- Strong trust in IDEP
- A significant comparative advantage for IDEP
- IDEP carries an African vision of development
- Operating model: diversification of products
- Mindset: responding to every request from countries regardless of resources

4.ASSESSMENT OF THE FUNDING MODEL:

Features of the business model:

4 sources of funding:

→ Contributions of member
States

→ UN Grant

→ ECA contribution

→ Extrabudgetary
resources

4.ASSESSMENT OF THE FUNDING MODEL:

- Stable annual budget (last 5 years): \$3 million
- Sharp fall in contributions from member States (-78% since 2019, arrears of \$20.5 million in 2024)
- Decline in ECA's contribution: from \$2.43 million in 2017 to \$540,000 in 2024.
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4.ASSESSMENT OF THE FUNDING MODEL:

- Increase in the UN Grant, but it has not yet been disbursed
- An average of \$550,000 in extrabudgetary resources
- Stable expenditure: \$3 million
- A major effort in managing limited resources

4. ASSESSMENT OF THE FUNDING MODEL:

-Very fragile financial situation

IDEP's paradox:



strong trust from member States but **declining financial support**

-Fragile human resources

-A race to meet requests without taking resources into account

-**Radical adjustment** of the operating model is urgent

-Define a niche for IDEP (macroeconomic modelling)

-Key words of the new Business Model:

-Efficiency, Innovation, Adjustment, Specialization

A photograph of three women sitting at a wooden table in a meeting or training session. The woman on the left has curly hair and is looking towards the right. The woman in the middle is wearing a blue polka-dot shirt and is also looking right. The woman on the right is wearing a dark blazer and is looking towards the center. There are papers, a pink folder, and a laptop on the table. The background is slightly blurred, showing an indoor setting with warm lighting.

5.COMPARATIVE STUDY WITH OTHER TRAINING AND CAPACITY-BUILDING INSTITUTIONS

5.COMPARATIVE STUDY WITH
OTHER TRAINING AND CAPACITY-
BUILDING INSTITUTIONS

-A changing context in the training ecosystem

-New actors with greater financial and human resources: ADI, ACBF

-Other international actors:

WB

IMF

Staff College

-Competition

-A more realistic Business Plan and operating model

TABLE 1: COMPARATIVE ANALYSIS OF TRAINING AND CAPACITY-BUILDING INSTITUTIONS IN AFRICA (2024)

	Number of beneficiaries	Staff	Budget
IDEF	4,000	7	\$3 million
ADI	4,000	18	\$12.8 million
ACBF	1,000	20	\$22 million

A high-angle, close-up photograph of a business meeting. Several people's hands are visible, interacting with documents and a laptop on a wooden table. The documents are filled with various business charts, including bar graphs, line graphs, and pie charts, along with tables of data. One person is pointing at a document with a white pen, while another uses a black pen. A laptop is open in the foreground, and a pair of glasses is visible on the left. The overall atmosphere is professional and collaborative.

6.THE BUSINESS MODEL: CLIENTS AND SERVICES

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Clients:

- African leaders, mid-career and senior officials
- Regional institutions,
- UN institutions, in line with ongoing UN system reforms

Services:

- Integrated capacity building
- Action-oriented research
- Knowledge management and training for countries
- Partnerships and collaboration



7. PRIORITIES AND CHALLENGES OF THE NEW BUSINESS PLAN

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Priorities:

- Ensure a sustainable financial model (2026-2030)
- Strengthen the effectiveness of traditional sources of funding
- Develop new sources of funding

Challenges:

- Budget constraints of member States
- The significant decline in development aid
- Political challenges faced by major philanthropic actors in Africa
- Increased competition among beneficiaries

A bold, innovative and strong Business Plan

At the same time: realistic and pragmatic

8.THE BUSINESS MODEL: FUNDING MECHANISMS



Strengthen the effectiveness of traditional sources



Develop new sources of funding



Eight funding mechanisms

8.THE BUSINESS MODEL: FUNDING MECHANISMS



Strengthen the effectiveness of traditional sources

-Collection of current-year contributions: KPI: 80%

- Recovery of arrears: 50% by 2030, 10% per year
- Recovery: 50% to support the regular budget
- 50% to reserves for the Endowment Fund

8.THE BUSINESS MODEL: FUNDING MECHANISMS



Better coverage of the UN System Grant: \$1.3 million to \$2.3 million

8.THE BUSINESS MODEL: FUNDING MECHANISMS

Strengthen cooperation with ECA in resource mobilization and capacity building



Target: **\$100,000** per year

8.THE BUSINESS MODEL: FUNDING
MECHANISMS

Become a Hub for the UN
System



-Two types of capacity
building:

Internal UN system

in cooperation with

UN agencies : UNIDO,
FAO...

-\$50,000 per year

8.THE BUSINESS MODEL: FUNDING MECHANISMS

Strengthen cooperation with philanthropic actors



- Cooperation with philanthropic actors in Africa
- Africa Philanthropy Summit
- **\$100,000 per year**

8.THE BUSINESS MODEL: FUNDING MECHANISMS

Build an Endowment Fund for IDEP

- Two ways to build an endowment fund: **an initial endowment** or **a revenue surplus**
- **A challenge:** the initial investment must be high to generate significant income
- A proposal specific to IDEP to **set up an endowment fund**
- Allocate 50% of the arrears recovered to the fund: **\$1 million out of \$2 million**



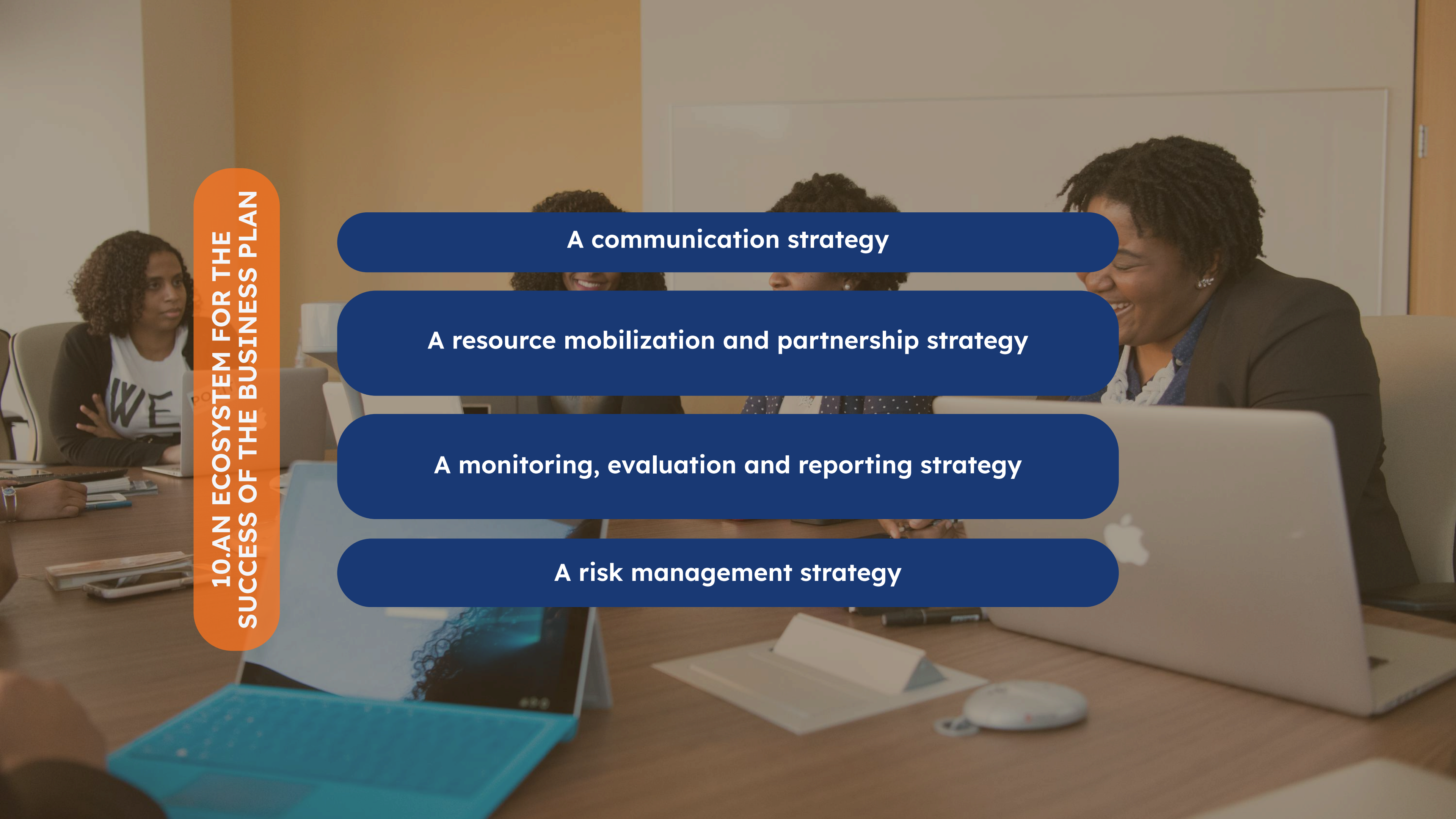
9.A FINANCIAL PROJECTION

TABLE 2: BUSINESS MODEL: A FINANCIAL 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

10. AN ECOSYSTEM FOR THE SUCCESS OF THE BUSINESS PLAN



A group of people are seated around a wooden conference table in a meeting room. Several laptops are open on the table, and a whiteboard is visible in the background. The scene is dimly lit, with a warm, orange-toned overlay. The text is overlaid on this background.

10. AN ECOSYSTEM FOR THE SUCCESS OF THE BUSINESS PLAN

A communication strategy

A resource mobilization and partnership strategy

A monitoring, evaluation and reporting strategy

A risk management strategy

**THANK YOU
FOR YOUR
ATTENTION**

