



ADIN

Africa Development Interchange Network

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Organization in Special Consultative Status with the Economic and Social Council since 2011

ADIN

STRATEGIC PLAN 2017-2021

**EMPOWERING AFRICAN GRASSROOTS FOR SUSTAINABLE DEVELOPMENT
AND POSITIONING CITIZENS TO PLAY A KEY ROLE IN REGIONAL AND
GLOBAL DEVELOPMENT AGENDA IMPLEMENTATION**



March 2017

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INTRODUCTION

Africa development interchange Network (ADIN) works on a 5 year strategic planning format. The strategic cycle 2017-2021 will be very much marked by the SDGs implementation challenges and the transformative ambition of the African Union Agenda 2063. The baseline for this cycle is the level of achievement in 2016, the first year of the SDGs implementation, with the very first High Level Political Forum (HLPF) on the SDGs, through National Voluntary Reviews (VNRs).

The near future is foreseen in accordance with the organization's "Summary of Purpose" and mission for poverty alleviation and people's rights in a safe environment, evaluation of Development Agenda Implementation Progress in Africa and enhancing the participation of people of the grassroots in democracy and governance processes as well as carrying their voices in global events. The theory of change in this strategic planning cycle aims to **"empower African grassroots for sustainable development and position citizens to play a key role in regional and global development agenda implementation"**.

Focus will be on three main areas: Communities Engagement and Capacity Building; Financing for Development (FfD); and Sustainable Development & International Cooperation. This Strategic Planning Document provides for key elements of ADIN's theory of change with indication of strategic objectives and action areas for each area of focus presented in a separate table after the table presenting the overall goal and the three main areas of focus.

II- OVERALL GOAL & STRATEGIC FOCUS AREAS

ADIN GOAL

EMPOWER AFRICAN GRASSROOTS FOR SUSTAINABLE DEVELOPMENT AND
POSITION CITIZENS TO PLAY A KEY ROLE IN REGIONAL AND GLOBAL
DEVELOPMENT AGENDA IMPLEMENTATION

Focus Area 1

Communities
Engagement and
Capacity Building

Focus Area 2:

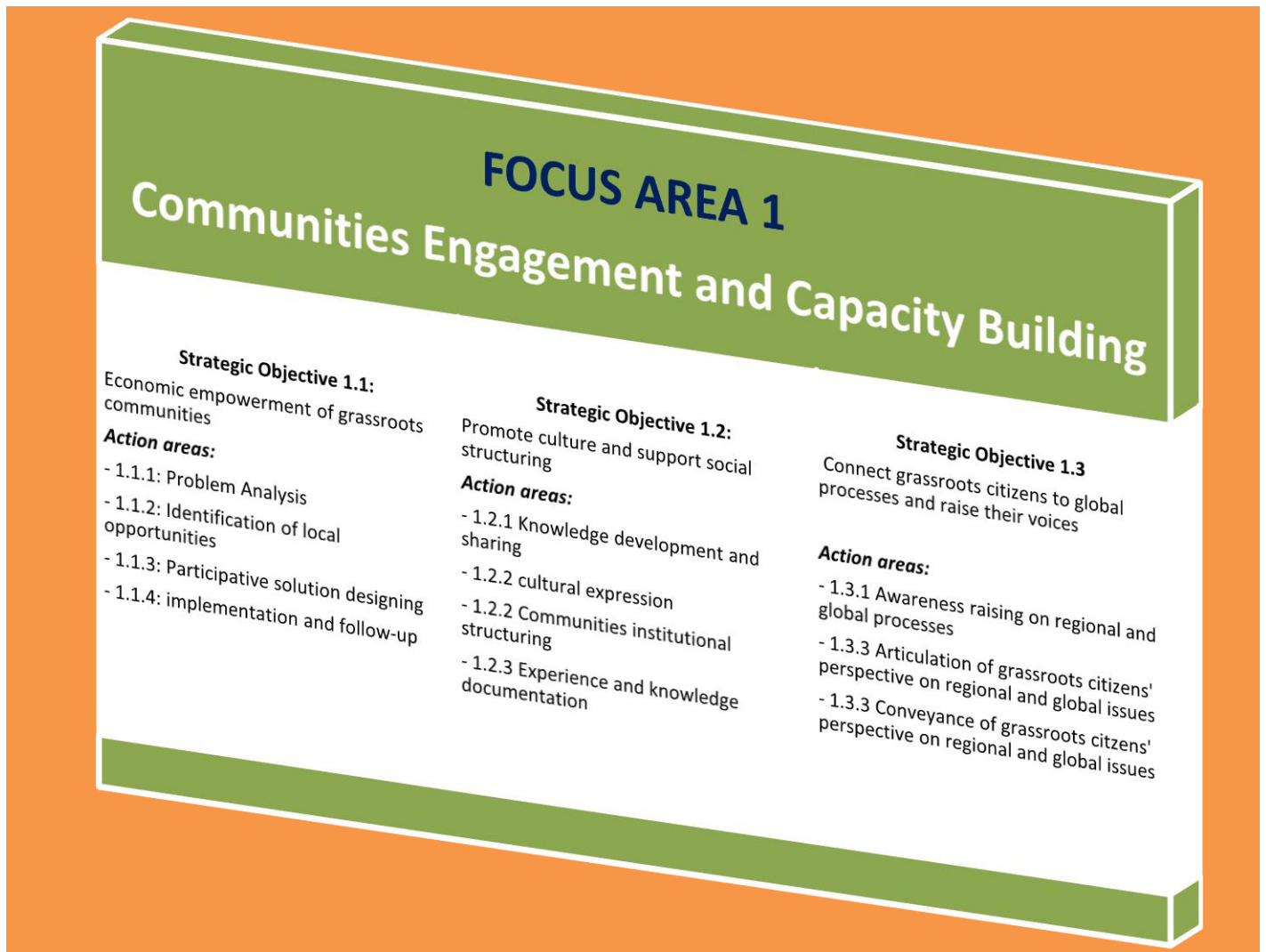
Financing for
Development
(FfD)

Focus Area 3

Sustainable
Development and
International
Cooperation

III- STRATEGIC OBJECTIVES

III.1 Focus Area 1: Communities Engagement and Capacity Building



III.2 Focus Area 2: Financing for Development (FfD)



III.3 Focus Area 3: Sustainable Development and International Cooperation



IV- IMPLEMENTATION AND RESULTS PERSPECTIVES

IV.1 Prospective implementation approach

ADIN's activities, including among others research, advocacy, consultations, workshops or other events organization and attendance, within this strategy are to be achieved through a number of programmes that all have to do with the empowerment of people at grassroots level, including: Agriculture for Development in Africa (ADA); Health care for Development in Africa (HDA); Education for Development in Africa (EDA); Trade for Development in Africa (TDA); Women for Development in Africa (WDA); Sports for Development in Africa (SDA); Safe Environment for African Development (SEAD); and 10 USD for Africa Solidarity Programme (10 \$ ASP). Implementation of all ADIN's programmes is Human Rights oriented, in a spirit allowing to share views with other development stakeholders, convey the voices of grassroots people from Africa and disseminate outcomes of global events in Africa.

The perspective of the strategy is to: (1) Capitalize on gathered experience on previous years in the fight against poverty; (2) Use development facilities in potentially rich African regions to produce needed resources in potentially poor regions, with agriculture as the main engine; (3) Assist and provide African community based organizations with capacity building services for development; (4) Gather and turn any foreign aid or assistance into long-term, socio-economic development assets; (5) Promote actions for a safe environment in Africa.

IV.2 Expected results

Activities for the implementation of the strategy are undertaken within the above key specific programmes, looking forward for the following long term results: *Improvement of average income level in Africa; Famine and hunger alleviation; Reduction of unemployment and poverty eradication; Conflict settlement through economic achievements; Establishment of an African economic solidarity chain; Creation of an economic development engine through savings and investment in well targeted fields.*

IV.3 Means of implementation and resources

In keeping with ADIN's self-reliance philosophy, at least on third of the resources needed to implement the strategy are self-generated, through membership contribution and communities' income generating activities. The resource categories are as follows:

- Financial
 - *Africa Solidarity and Savings Fund (ASSF), a financial Institution for micro projects that later shall be raised into a micro development bank for people at grassroots level*
 - *Support from strategic partners and solidarity contributions*
 - *Contribution from ADIN members or projects and affiliated structures*

- Cultural
 - *Worldwide communication*
 - *Intellectual voluntary contribution (assistance from consultants)*
 - *Annual international conference and periodical executive meeting*

- Strategic Partnerships
 - *UN System*
 - *African Union*
 - *Commonwealth Foundation*
 - *NEPAD Agency*
 - *Brod fur die welt*

5 5 YEAR FINANCING PERSPECTIVES

1US\$= 500 XAF

	HEADNGS	2017		2018		2019		2020		2021	
		XAF	US\$	XAF	US\$	XAF	US\$	XAF	US\$	XAF	US\$
1	Communities Engagement and Capacity Building	65,000,000	130,000	65,000,000	130,000	65,000,000	130,000	65,000,000	130,000	65,000,000	130,000
1.1	Economic empowerment of grassroots communities	30,000,000	60,000	30,000,000	60,000	30,000,000	60,000	30,000,000	60,000	30,000,000	60,000
1.1.1	Problem Analysis	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
1.1.2	Identification of local opportunities	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
1.1.3	Participative solution designing	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
1.1.4	Implementation and follow-up	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000
1.2	Promote culture and support social structuring	20,000,000	40,000	20,000,000	40,000	20,000,000	40,000	20,000,000	40,000	20,000,000	40,000
1.2.1	Knowledge development and sharing	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
1.2.2	Cultural expression	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
1.2.3	Communities institutional structuring	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
1.2.4	Experience and knowledge documentation	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
1.3	Connect grassroots citizens to global processes and raise their voices	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000
1.3.1	Awareness raising on regional and global processes	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
1.3.2	Articulation of grassroots citizens' perspective on regional and global issues	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
1.3.3	Conveyance of grassroots citizens' perspective on regional and global issues	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
2	Financing for Development (FfD)	45,000,000	90,000	51,000,000	102,000	51,000,000	102,000	51,000,000	102,000	51,000,000	102,000
2.1	Strengthen financing for local development	15,000,000	30,000	18,000,000	36,000	18,000,000	36,000	18,000,000	36,000	18,000,000	36,000
2.1.1	Domestic Resources Mobilization	5,000,000	10,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000
2.1.2	Innovative financing for development	5,000,000	10,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000

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2.1.3	institution building and specific FfD agenda implementation	5,000,000	10,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000
2.2	Engage regional FfD processes	15,000,000	30,000	18,000,000	36,000	18,000,000	36,000	18,000,000	36,000	18,000,000	36,000
2.2.1	African Union FfD initiatives	5,000,000	10,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000
2.2.2	Regional systemic issues	5,000,000	10,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000
2.2.3	Regional Financing Institutions	5,000,000	10,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000
2.3	Engage global FfD process and IFI	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000
2.3.1	Global FfD agenda follow-up	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
2.3.2	Global systemic issues and debt	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
2.3.3	IFI engagement (IMF / WB)	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
3	FOCUS AREA 3: Sustainable Development and International Cooperation	70,000,000	140,000	64,000,000	128,000	64,000,000	128,000	59,000,000	118,000	59,000,000	118,000
3.1	Civil Society national positioning to play a key role in sustainable Development processes	18,000,000	36,000	18,000,000	36,000	18,000,000	36,000	18,000,000	36,000	18,000,000	36,000
3.1.1	Institutionalized national stakeholders dialogue	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000
3.1.2	National Civil Society Structuring and Capacity Building	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000
3.1.3	National Civil Society networking	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000
3.2	Engagement to influence regional sustainable development processes	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000	15,000,000	30,000
3.2.1	3.2.1 African Union Engagement (Agenda 2063)	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
3.2.2	3.2.2 Contribution to CSO African Working Group (AWG)	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
3.2.3	3.2.3 Regional Civil Society Networking	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
3.3	Engagement to influence global processes	37,000,000	74,000	31,000,000	62,000	31,000,000	62,000	26,000,000	52,000	26,000,000	52,000
3.3.1	3.3.1 UN engagement and SDGs implementation follow-up (GSEG, MGoS)	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000	6,000,000	12,000
3.3.2	3.3.2 International Institutions, Commonwealth and G20 Engagement	25,000,000	50,000	20,000,000	40,000	20,000,000	40,000	15,000,000	30,000	15,000,000	30,000
3.3.3	3.3.3 Global Partnership for Effective Development Cooperation	6,000,000	12,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000	5,000,000	10,000
	TOTAL	180,000,000	360,000	180,000,000	360,000	180,000,000	360,000	175,000,000	350,000	175,000,000	350,000

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6 VI- 2017 WORK PLAN AND BUDGET

VI.1 ADIN Work Plan 2017

1 US\$= 500 XAF

	Main areas of activities (sector or programme)	Specific areas of activities (sub-sector or sub-programme)	Results Area	Actions / Activities	Period of execution	Qty	Unit Cost XAF	Estimated Budget XAF	Estimated US\$	Achievement % as of March
	Total Annual Estimated Costing							180,000,000	360,000	16%
1	DAY TO DAY FUNCTIONING AND ADMINISTRATION							29,516,000	59,032	19%
1.1		Tax administration			February			780,000	1,560	0%
1.1.1			Fiscal update					600,000	1,200	0%
1				Tax and income declaration	January - December	12	50,000	600,000	1,200	0%
2								0	0	
3								0	0	
4								0	0	
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	
1.1.2			Account Auditing		June - December			180,000	360	0%
1				Mandate auditor for 3 years	January -	12	15,000	180,000	360	0%

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			account auditing	December						
2								0	0	
3								0	0	
4								0	0	
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	
1.2		Staff						18,936,000	37,872	24%
1.2.1			Social update	February				18,936,000	37,872	24%
1			Salaries	January - December	12	1,500,000	18,000,000	36,000		25%
2			Other Allowances					0	0	
3			NSIF regularization	January- December	12	78,000	936,000	1,872		0%
4								0	0	
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	
1.3		Current Functionning						2,400,000	4,800	25%
1.3.1			Day to day sustainability	January- December				2,400,000	4,800	25%
1			Renting and services for current activities		12	200,000	2,400,000	4,800		25%
2								0	0	
3								0	0	

4								0	0	
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	
1.4		Logistics Equipment						7,400,000	14,800	8%
1.4.1			Office layout and improvement of work equipments		January-December			7,400,000	14,800	8%
1			Furniture maintenance			1	500,000	500,000	1,000	0%
2			Furniture acquisition			1	1,000,000	1,000,000	2,000	10%
3			Office / Building			1	2,000,000	2,000,000	4,000	0%
4			Vehicle / Car repairs			1	3,000,000	3,000,000	6,000	10%
5			Telephone land line			1	600,000	600,000	1,200	25%
6			Intranet / Web site			1	300,000	300,000	600	25%
7								0	0	
8								0	0	
9								0	0	
10								0	0	
2	RESEARCH, TRAINING AND CO-OPERATION							103,984,000	207,968	15%
2		<i>Local Activities and Development Field Work</i>			<i>February - December</i>			18,000,000	36,000	14%
2.1.1			Activities with special partners					6,000,000	12,000	9%
1			CAMYOSFOP and the Ministry of Youth on the		July	1	500,000	500,000	1,000	20%

				Cameroon National Youth Council, Youth empowerment and MDGs.						
2				CAMYOSFOP and Human Rights Focus (HRF) on Youth and Women empowerment and MDGs.	May-August	1	500,000	500,000	1,000	0%
3				GIC-Est for the extension of ADIN Network in the Eat Region of Cameroon	January-December	1	3,000,000	3,000,000	6,000	15%
4				FAO and other Institutions including PNDP and MINADER (PADMIR)	January-December	1	2,000,000	2,000,000	4,000	0%
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	
2.1.2			Thematic Civil Society Networking in Cameroon					6,000,000	12,000	15%
1				Activities with other Cameroon Civil Society Organization (Structuring CPDE)	January - December	1	1,500,000	1,500,000	3,000	20%
2				Elections monitoring (ELECAM)	February-December	1	500,000	500,000	1,000	0%
3				Activities with Government on setting up a platform of collaboration and work.	January-December	1	1,000,000	1,000,000	2,000	10%
4				National initiatives on Financing for Development (FfD)	January - December	1	1,000,000	1,000,000	2,000	0%

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5			SDGs monitoring and evaluation	January - December	1	2,000,000	2,000,000	4,000	25%
6							0	0	
7							0	0	
8							0	0	
9							0	0	
10							0	0	
2.1.3			Interaction with Government and other institutions				6,000,000	12,000	18%
1			Engagement with the Ministry of External Relations of Cameroon for FfD, SDGs and other UN and AU processes follow-up activities		1	1,000,000	1,000,000	2,000	25%
2			Engagement with other Ministries		1	2,500,000	2,500,000	5,000	25%
3			Engagement with the Parliament		1	1,000,000	1,000,000	2,000	0%
4			Work with the National Institute of Statistics (NIS)		1	1,500,000	1,500,000	3,000	15%
5							0	0	
6							0	0	
7							0	0	
8							0	0	
9							0	0	
10							0	0	
2		International Activities and Co-operation					73,384,000	146,768	16%
2.2.1			Activities within the Trade Finance				3,500,000	7,000	0%

			International Working Group							
1				Implementation of strategic plan of Trade Finance Linkages Steering Committee	May-December	1	1,000,000	1,000,000	2,000	0%
2				Participation in Trade-Finance International Steering Committee activities		1	1,500,000	1,500,000	3,000	0%
3				Follow-up on the Trade-Finance capacity building on an effective monetary co-operation for trade in Africa and the African Monetary Fund.		1	1,000,000	1,000,000	2,000	0%
4								0	0	
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	
2.2.2			Regional CSOs networking					5,000,000	10,000	21%
1				Activities within AWG		1	3,000,000	3,000,000	6,000	25%
2				E-meetings consultation and face to face meeting for the GSEG African wing		1	500,000	500,000	1,000	20%
3				Project proposal on African Civil Society structuring (GSEG-Africa)		1	500,000	500,000	1,000	10%
4				Other regional networking activities		1	1,000,000	1,000,000	2,000	15%
5								0	0	

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6							0	0	
7							0	0	
8							0	0	
9							0	0	
10							0	0	
2.2.3		Activities with the Commonwealth					19,384,000	38,768	17%
1			Involvement in the Commonwealth Week		1	500,000	500,000	1,000	80%
2			Small grant proposal on democracy		1	500,000	500,000	1,000	0%
3			capitalization on previous work of the Commonwealth Foundation and publication of a compilation manual		1	3,000,000	3,000,000	6,000	0%
4			Commonwealth Finance Ministers' Meeting and CHOGM		1	3,000,000	3,000,000	6,000	0%
5			Translation of the Commonwealth Foundation's Publication: "Breaking the taboo"		1	1,000,000	1,000,000	2,000	0%
6			Follow-up with the SDGs		1	11,384,000	11,384,000	22,768	25%
7							0	0	
8							0	0	
9							0	0	
10							0	0	
2.2.4		Activites with the AU					5,000,000	10,000	8%
1			Event on Sustainable Development Goals Preparatory Indicator in Africa		1	2,000,000	2,000,000	4,000	20%
2			Side events to main meeting		1	1,500,000	1,500,000	3,000	0%

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				and follow-up of NEPAD processes						
3				Collaboration with the Committee for AMF (formal contact with Pr J.M Gankou)		1	1,500,000	1,500,000	3,000	0%
4								0	0	
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	
2.2.5			Activities with the UN					22,500,000	45,000	16%
1				Global advocacy on FfD	February – December	1	15,000,000	15,000,000	30,000	15%
2				National dissemination of the FfD process and other events' Outcomes		1	1,500,000	1,500,000	3,000	10%
3				Contribution to SDGs Follow-up		1	5,000,000	5,000,000	10,000	25%
4				Follow-up with the Human Development Report		1	1,000,000	1,000,000	2,000	0%
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	
2.2.6			Global Partnership, IFI, Innovative Financing and G20 process					18,000,000	36,000	21%

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1			Follow-up with the Busan process: CPDE		1	1,500,000	1,500,000	3,000	20%
2			South-South Cooperation		1	1,000,000	1,000,000	2,000	10%
3			Follow-up on the project on WB-IMF/ African Civil Society Cooperation and Policy Platform		1	1,000,000	1,000,000	2,000	0%
4			IMF and World Bank Meetings		1	2,000,000	2,000,000	4,000	0%
5			Activities with the Leading Group on Innovative financing		1	1,500,000	1,500,000	3,000	0%
6			Engagement with G20 process		1	11,000,000	11,000,000	22,000	30%
7							0	0	
8							0	0	
9							0	0	
10							0	0	
2		Research and knowledge sharing					12,600,000	25,200	5%
2.3.1			Capacity Building and Training				6,000,000	12,000	10%
1			Training for ADIN Human Resources		1	1,500,000	2,000,000	4,000	10%
2			Training of trainers for Development by ADIN		1	1,500,000	2,000,000	4,000	10%
3			Training on Humanitarian Emergencies		1	1,000,000	1,000,000	2,000	0%
4			Dissemination of Trainings received and Other CSOs Capacity Building		1	1,000,000	1,000,000	2,000	20%
5							0	0	
6							0	0	
7							0	0	

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8							0	0	
9							0	0	
10							0	0	
2.3.2			Research and ADIN contribution to global issues				6,600,000	13,200	0%
1			Contribution of articles to Monday Magazine in the USA		1	600,000	600,000	1,200	0%
2			Design development projects for the ADIN "Excellency Program"		1	1,000,000	1,000,000	2,000	0%
3			Research on Regional Monetary Funds with Pr Oscar Urgateche, in Mexico.		1	1,500,000	1,500,000	3,000	0%
4			Capacity building for the alleviation of the digital divide		1	2,000,000	2,000,000	4,000	0%
5			Design project on the Creation of Digital Campus and a Documentation Center		1	1,500,000	1,500,000	3,000	0%
6							0	0	
7							0	0	
8							0	0	
9							0	0	
10							0	0	
3	DEVELOPMENT PROGRAMMES AND PROJECTS						46,500,000	93,000	18%
3		ADIN Programmes					46,500,000	93,000	18%
3.1.1			Agriculture for Development				27,000,000	54,000	26%
1			ADIN tree garden in Daido Nyong and So'o Division for		1	5,000,000	5,000,000	10,000	40%

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				supply to the "Plantain Banana Project"						
2				Community farms in Nguélémdouka sub-division for the	1	5,000,000	5,000,000	10,000		40%
3				Community farms in Gbakombo, Bertoua sub-division	1	5,000,000	5,000,000	10,000		40%
4				Women's Rural Projects in the District of Mboma, Nguélémdouka Sub-division	1	3,000,000	3,000,000	6,000		10%
5				Institutional capacity building for farmers in the far North of Cameroon (Onion production and best use of fertilizers).	1	3,000,000	3,000,000	6,000		10%
6				ADIN corn Production Project in the Maga lake area, in the Far North of Cameroon.	1	3,000,000	3,000,000	6,000		0%
7				ADIN corn Production Project in the North West of Cameroon	1	3,000,000	3,000,000	6,000		10%
8							0	0		
9							0	0		
10							0	0		
3.1.2			Gender, Human Rights, Governance and Democracy				5,000,000	10,000		5%
1				Project on Youth and Women Civic Empowerment (YOWOCE)	1	5,000,000	5,000,000	10,000		5%
2							0	0		

3								0	0	
4								0	0	
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	
3.1.3			Safe Environment for Development					3,000,000	6,000	0%
1				Complete project designing for "Reforestation in Cameroon"		1	1,500,000	1,500,000	3,000	0%
2				Design project on plastic cleaning in main cities of Cameroon		1	1,500,000	1,500,000	3,000	0%
3								0	0	
4								0	0	
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	
3.1.4			Trade for Development		January - December			4,500,000	9,000	0%
1				Activities aiming at connecting Africa to Global trade		1	1,500,000	1,500,000	3,000	0%
2				Co-operation with Pro-Mexico		1	1,000,000	1,000,000	2,000	0%
3				Engagement with Singapore		1	2,000,000	2,000,000	4,000	0%

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			EDB to facilitate their settlement in Africa,							
4								0	0	
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	
3.1.4			Health for Development		January - December			7,000,000	14,000	14%
1			Awareness raising and relevant health campaigns			1	3,000,000	3,000,000	6,000	20%
2			Specific health related activities at grassroots level			1	2,000,000	2,000,000	4,000	20%
3			Global process to combat HIV			1	2,000,000	2,000,000	4,000	0%
4								0	0	
5								0	0	
6								0	0	
7								0	0	
8								0	0	
9								0	0	
10								0	0	

VI.2 ADIN Budget 2017

RESOURCES					
Headings	Unit	Qty	Unit Cost XAF	Amount	
				XAF	US\$
1 Internal Income				59,000,000	118,000
<i>Individual Members' contributions</i>	<i>Month</i>	12	750,000	9,000,000	18,000
<i>Consultancy and income on ADIN activities</i>	<i>Envelop</i>	1	15,000,000	15,000,000	30,000
<i>Community and Group members' contributions</i>	<i>Envelop</i>	1	35,000,000	35,000,000	70,000
2 External Resources				121,000,000	242,000
AU/NEPAD	<i>Envelop</i>	1	20,000,000	20,000,000	40,000
Commonwealth Foundation	<i>Envelop</i>	1	20,000,000	20,000,000	40,000
UN System (ECA/UNDP)	<i>Envelop</i>	1	20,000,000	20,000,000	40,000
African Monitor/African Platform	<i>Envelop</i>	1	2,000,000	2,000,000	4,000
Other partners (Projects and Programs)	<i>Envelop</i>	1	59,000,000	59,000,000	118,000
				0	0
				0	0
				0	0
TOTAL RESOURCES BUDGET				180,000,000	360,000
Headings	Unit	Qty	Unit Cost XAF	Amount	
				XAF	US\$
1 Functioning and administration				29,516,000	59,032
<i>Overhead Charges</i>	<i>Month</i>	12	343,000	4,116,000	8,232
<i>Salaries</i>	<i>Mois</i>	12	1,500,000	18,000,000	36,000
<i>Logistics</i>	<i>Envelop</i>	1	7,400,000	7,400,000	14,800
2 Research, Training and Co-operation				103,984,000	207,968
Domestic Field Activities	<i>Envelop</i>	1	18,000,000	18,000,000	36,000
International Activities and Co-operation	<i>Envelop</i>	1	73,384,000	73,384,000	146,768
Research and Training	<i>Envelop</i>	1	12,600,000	12,600,000	25,200
3 Development Operations and Programs				46,500,000	93,000
Agriculture and rural Development	<i>Envelop</i>	1	27,000,000	27,000,000	54,000
Gender, Governance and Democracy	<i>Envelop</i>	1	5,000,000	5,000,000	10,000
Environment Protection	<i>Envelop</i>	1	3,000,000	3,000,000	6,000
Trade for Development	<i>Envelop</i>	1	4,500,000	4,500,000	9,000
Health for Development	<i>Envelop</i>	1	7,000,000	7,000,000	14,000
TOTAL EXPENDITURES BUDGET				180,000,000	360,000

1US\$= 500 XAF

Self-reliance: 33%