

# MANAGEMENT PLAN 2020



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# OVERVIEW

## Context

1. **The 2020 Management Plan (MP 2020) implements the fourth and final year of IDLO's current Strategic Plan (*Strategy 2020*) and seeks to:**
  - **consolidate achievements of the past three years;**
  - **complete the remaining reforms planned for this strategic cycle (2017 - 2020);**
  - **sustain financial and programmatic growth; and**
  - **set a solid platform for developing the next Strategic Plan.**
2. The terrain in which IDLO operates is challenging. As noted during the review of Sustainable Development Goal 16 by the UN High-level Political Forum in July 2019, growing appreciation for the rule of law as a building block for peace, stability, social development and economic growth is creating new opportunities and interest in justice sector reforms. However, reform initiatives face considerable difficulties, including deteriorating security conditions in fragile contexts, political volatility, pushback on international human rights norms, inadequate resources, changing donor preferences and diversion of development aid to meet humanitarian needs.
3. Acknowledging the complexities of the external environment and building on IDLO's major achievements and internal reforms, MP 2020 provides a sound basis for organizational progress and effective results.
4. IDLO is in good financial and organizational shape. It has been on a strong growth trajectory since 2018, and we foresee that trend continuing with forecasts of both unrestricted funds and program revenue in 2020 at a level higher than the Approved 2019 Budget. Program growth is supported, on the one hand, by major internal reforms carried out over the past few years to enhance IDLO's capacity, efficiency and effectiveness, and, on the other, by significant program development and good results that have diversified the program portfolio thematically and geographically in line with the priorities set out in *Strategy 2020*.
5. The project pipeline leading into 2021 is healthy, indicating further potential for the consolidation and expansion of programs, while a growing surplus in excess of general financial reserves has created an additional source of funding for program innovation and institutional improvements going forward into the next strategic cycle.
6. Thanks to effective policy advocacy supported by research drawing on program experience, IDLO is increasingly recognized as a credible champion of the rule of law and access to justice for all. Given the growing acknowledgement of the rule of law as a concrete pathway to peace and security, human rights and sustainable development, we see good

prospects in 2020 for strengthening IDLO's policy advocacy in partnership with others at international, regional and national levels, and further enhancing IDLO's profile, outreach and impact.

7. IDLO's political support is growing alongside its programs and finances. A spurt in membership applications in recent years reflects the increased recognition by governments of IDLO's distinct mandate and capabilities to advance the rule of law and sustainable development. With Liberia, Qatar and Uganda joining IDLO this year, the total number of Members now stands at 37, compared to 26 in 2012.
8. MP 2020 builds on the positive trends and achievements of recent years but is not complacent about the risks and challenges that lie ahead. The Plan is based on conservative estimates and includes clear measures to mitigate legal, financial and operational security risks.
9. We greatly value our strategic partnerships and enjoy support from several large donors in the justice sector. However, we are conscious of risks that might arise from changing donor policies and preferences. Furthermore, there remains the need to increase core/flexible contributions in line with the increase in program revenue. Concerted efforts during the past year have led to some important openings with both existing and new or potential donors. A major priority in 2020 will be to transform these openings into financial support, preferably through multiyear agreements to enhance the predictability and quality of funding. We will give particular attention to developing a partnership with the EU.
10. When MP 2020 comes into effect on January 1, 2020, IDLO will be led by a new Director-General, to be elected by the Assembly of Parties in November 2019. We are confident that the assumptions, leadership, goals and objectives of MP 2020 provide a sound basis for a smooth and successful transition.

# Summary of MP 2020

## 11. MP 2020 is divided into four parts:

### I. Programs, Research and Advocacy

12. The main objective is to maintain a geographically well-balanced program portfolio and to enhance results in line with the thematic priorities set in *Strategy 2020*.

13. **Thematically** we foresee growth in the following areas:

- > **Justice for women and girls**, focusing on sexual and gender-based violence, legal and economic empowerment of women and girls, women's participation in the justice sector and the abolition of gender discriminatory laws;
- > **Criminal justice reforms**, contributing to stabilization efforts in fragile contexts, including through a significant new multi-country initiative in the Sahel region;
- > **Good governance and institutional integrity**, strengthening the capacity of institutions to investigate and prosecute corruption, and supporting regulatory and other preventive measures;
- > **Customary and Informal Justice (CIJ)**, closing justice gaps through effective programs, policy advocacy and stakeholder dialogue;
- > **Economic development**, building legal and judicial capacity in developing and middle-income countries, while also scaling up the Investment Support Program for Least Developed Countries (ISP/LDCs).

14. **Geographically** IDLO will continue to seek a good balance across the development spectrum, working in both conflict-affected and stable contexts and deepening its engagement in and near the sub-regions where it is already present. Africa will be IDLO's largest region of operations in 2020, alongside sizeable country programs also in Asia and Central America.

15. **Research and policy advocacy** will be strengthened at national and global levels, with continued focus on the 2030 Agenda for Sustainable Development and SDG 16; justice for women and girls; and effective, accountable justice institutions, formal and informal.

## II. Organizational Reforms

16. **Organizational reforms** were ambitiously undertaken during IDLO's current strategic cycle (2017 – 2020), with good progress having been made in the past two years. The main objectives in 2020 will be:
- > **Completion and roll-out of the remaining reforms**, the most significant being the Enterprise Resource Platform systems;
  - > **Enhanced transparency and accountability**, including through greater financial accountability, improved program monitoring and piloting of results-based reporting;
  - > **Continued investment in human resources**, including roll-out of the Integrated Learning Program, a new performance management system and policies to promote greater field orientation; and
  - > **Organizational review** of support services to enhance capacity and leverage efficiency gains.

## III. Financial and Political Support

17. IDLO has experienced significant growth in 2019 and expects it to continue in 2020. The main objectives in 2020 will be to:
- > sustain **growth of program revenue**, which is forecast at 35 million euro in 2020, 13% higher than the 2019 Approved Budget.
  - > enhance the **quality and predictability of funding** through multiyear agreements and increased core/flexible funding;
  - > pursue **expansion of the donor base** by adding at least two new major donors, including the European Union, the second largest investor in the rule of law sector;
  - > pursue **membership growth**, having increased membership from 26 to 37 Member Parties since 2012, to reach our target of 40 Members by the end of 2020.

## IV. Strategic Plan (2021 – 2024)

18. A key objective in 2020 will be:
- > the development and adoption of the next Strategic Plan (2021 – 2024).

# I. PROGRAMS, RESEARCH, AND POLICY ADVOCACY

## Thematic Focus

19. Programs, research and policy advocacy in MP 2020 follow the priorities set out in Strategy 2020. Under the overarching aim of making the rule of law a driver of sustainable development, Strategy 2020 structures IDLO’s substantive work around two Impact Goals:

- > Empowerment of people to realize their rights
- > Building fair laws and effective, accessible and accountable institutions

The two Impact Goals are achieved through six Action Goals or thematic areas, as shown in Diagram 1 below.

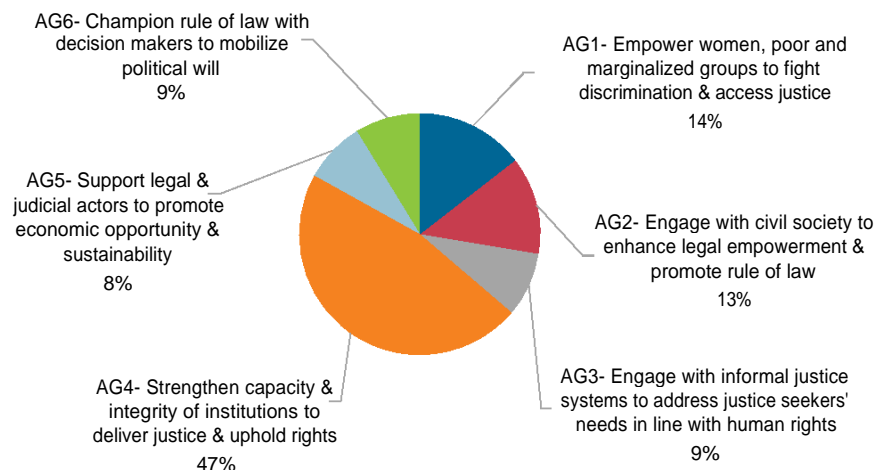


Diagram 1: Strategy 2020 Impact and Action Goals

20. Diagram 2 below shows the projected breakdown of IDLO’s program, research and policy advocacy by the six Action Goals or thematic areas in 2020. Action Goal 4 (strengthening the capacity and integrity of institutions) has been historically the largest area of IDLO’s work and will remain so next year, covering over 47% of our overall efforts on programs, research and policy advocacy.

The overall increase of IDLO's revenue means that work on all Action Goals will expand (**Annex 2: Programs, Research, and Policy Advocacy: Expected Results**, lists IDLO's expected results in 2020 alongside their corresponding Action and Impact Goals).

**IDLO's Thematic Focus in 2020**



**Diagram 2:** IDLO's Thematic Focus in 2020 by Action Goal (as a percentage of operational costs of Programs, Research and Policy Advocacy)

21. The main **thematic trends** in the 2020 program portfolio are as follows:

### Justice for women and girls

22. It continues to be a major priority for IDLO, contributing to both Impact Goals of *Strategy 2020* (empowerment and institution-building) and covering the themes of all six Action Goals. Following a positive external evaluation of our previous Gender Strategy (2016-2018) and based on its findings and recommendations as well as extensive consultations with stakeholders, IDLO adopted a new Gender Strategy in 2019. The Strategy is also informed by the "Report on Justice for Women", produced under the leadership of UN Women, IDLO, the World Bank and the Pathfinders.
23. The 2019 Gender Strategy forms the basis of IDLO's work for women and girls in 2020, focusing on the legal empowerment of women and girls; building gender-responsive justice institutions; strengthening legal and policy frameworks for gender equality, including through the repeal of discriminatory laws; and undertaking research and policy advocacy to promote justice for women and girls.
24. Combatting Sexual and Gender Based Violence (SGBV) will remain the largest component of IDLO's work for women and girls in 2020. In addition, IDLO will



enhance its work on the abolition of gender discriminatory laws, the economic empowerment of women, and women's participation in justice institutions. As in previous years, IDLO will take a dual approach, mainstreaming gender equality across all programs, research and advocacy while also pursuing specific projects and activities dedicated to promoting the rights of women and girls.

### **Criminal justice reforms**

25. Historically, building the capacity of justice institutions has been the largest component in IDLO's program portfolio. This work, captured in Action Goal 4, has become increasingly focused on criminal justice reforms, contributing to stabilization efforts in fragile contexts and helping to build public trust and confidence in the rule of law in both developing as well as middle income countries. It contributes heavily to Impact Goal 2 (institution-building).
26. While our work on criminal justice has expanded in recent years through large programs in Afghanistan, Mexico and Somalia, in 2020 a new sub-regional initiative on criminal justice reform in the Sahel will add to it significantly. The Sahel program will be an important learning experience both programmatically, as a multi-country effort to strengthen the criminal justice chain locally and prevent cross-border crimes, and operationally, as the first decentralized regional program to be implemented by IDLO.

### **Good governance and institutional integrity**

27. As public trust in governments and the integrity of state institutions declines worldwide, helping to rebuild confidence in them through increased transparency, accountability and measures to combat corruption has become a growing area of IDLO's portfolio.
28. In 2020, IDLO's work on anti-corruption, covered by Action Goals 4 and 5 and seeking to advance Impact Goal 2 on institution-building, will range from supporting regulatory and other preventive measures to strengthening the capacity of institutions to investigate and prosecute corruption and financial crimes. A distinct Thematic Program will be developed to strengthen our work further on this issue and support resource mobilization.

### **Customary and Informal Justice (CIJ) systems**

29. CIJ systems are the most common means around the world to resolve disputes. However, they often lack procedural safeguards and can be biased against women, children and other marginalized groups. For these reasons, engaging with such systems remains controversial and they are often misunderstood or ignored in justice reform efforts.

30. Building on our significant research and programmatic experience, in 2020 IDLO will increase its engagement with customary and informal justice systems through a combination of field-based programs, policy research, advocacy and stakeholder dialogue. The objective will be to seek reforms in fragile contexts and to ensure access to justice for women, girls and marginalized communities. Work on this theme cuts across Action Goals 1, 2, 3 and 4 and advances both Impact Goals 1 and 2 (empowerment and institution-building).

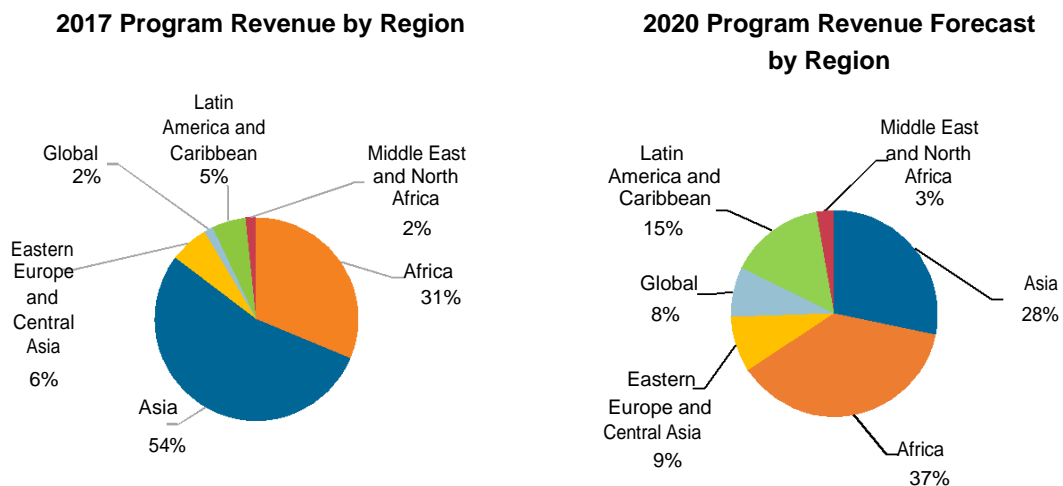
## Economic development

31. Strengthening the rule of law to promote economic development was at the genesis of IDLO. Strategic partnership and an injection of resources in 2018 – 2019 have significantly revitalized this thematic area over the past two years. It is closely linked to our work on institutional and judicial capacity development, covering Action Goals 4 and 5 and advancing Impact Goal 2 (institution-building).
32. There is good potential in 2020 to further develop legal and judicial capacity in 2020 in middle income countries in North Africa, Eastern Europe and Central Asia, and East Africa. Balancing that expansion, we will scale up the Investment Support Program for Least Developed Countries, a public-private partnership initiative developed by IDLO in cooperation with the UN.
33. In addition to investing its program revenue, during 2020 IDLO will seek to increase its investment in strategically selected thematic areas in two concrete ways:
  - > Firstly, we will develop **Thematic Programs** to bring greater coherence to programming, make a measurable impact and generate donor interest on strategically selected aspects of the Action Goals. Justice for Women, Investment Support for Least Developed Countries, and Good Governance and Institutional Integrity have been identified as areas in which to pilot this approach. They have been selected on the basis of their strategic relevance, our comparative advantage, the potential for growth, the prospect for good results and feedback received from donors when we first launched the idea at the Strategic Partnerships Consultation in 2018.
  - > Secondly, we will draw on the **Operational Fund** (to be approved by the Assembly, see **Annex 1: Proposed 2020 Operating Budget**) and use the **Self-Funded Program** modality to develop and design pilot projects and innovative programming. (The Self-Funded Program modality was approved by the Standing Committee in 2015 and was used to invest in Myanmar in 2015 – 2017).

## Geographic focus

34. During this strategic cycle (2017-2020), IDLO has pursued **geographic diversification** to achieve a healthy balance between programs in fragile contexts and in more stable operating environments across all regions of the world.

We have taken a **three-pronged approach**: firstly, consolidating and expanding IDLO’s presence in countries where it is already present, secondly, prioritizing neighboring countries and thirdly, after careful analysis and risk assessment, expanding to new countries or sub-regions to pursue financially viable opportunities. We will continue to pursue this strategy for geographic growth in 2020.



**Diagram 3:** Program Revenue by Region in 2017 & 2020

35. Diagram 3 above, comparing the situation in 2017 and 2020, shows the **geographic shift** as a result of the diversification, as follows:

**Africa** will become IDLO's largest region of operations following the launch of the multi-year sub-regional program in the Sahel and the scaling up of the Community Justice Program in Uganda. IDLO's growth on the continent will continue to focus on West, East and the Horn of Africa.

**Asia** will remain a major area of IDLO's operations. Security permitting, we will continue to maintain a sizeable program in Afghanistan. We will seek to expand our work in the ASEAN countries, consolidating our presence in Myanmar and the Philippines and exploring new opportunities in Indonesia, following the end of the Rule of Law program there in December 2019, and in Vietnam, funds permitting.

#### **Eastern Europe and Central Asia.**

Although the proportionate volume of our activities has remained stable, the number of countries where IDLO is engaged programmatically has grown rapidly. During 2020 we will review our regional presence with a view to prioritizing the quality of engagement over geographic expansion.

#### **Latin America and the Caribbean.**

IDLO's programs have grown considerably in recent years in terms of financial volume, while remaining concentrated in Central America. In 2020 we will consolidate our program in Mexico and explore new opportunities in Honduras as well as outside the sub-region in Colombia and Ecuador.

**Middle East and North Africa** will be a major priority for program expansion in 2020. We re-opened our office in Jordan in 2019 and will use it to scale up programs in Jordan and Tunisia, pursue new opportunities in Morocco and Lebanon and explore partnerships with Qatar and Kuwait.

## Policy Advocacy

36. Since 2018, IDLO has championed **three major themes**:
  - > 2030 Agenda for Sustainable Development and **SDG 16**;
  - > Justice for **women and girls**; and
  - > Effective, accessible and accountable **justice institutions**.
37. The results have been encouraging, as demonstrated respectively by the Global Conference on SDG 16 in Rome in May 2019, co-organized by IDLO and UNDESA in partnership with the Government of Italy in preparation for the UN High-level Political Forum, the High-level Group on Justice for Women, co-convened by UN Women, the World Bank, IDLO and the Pathfinders in 2018; and Global Consultations on Customary and Informal Justice launched by IDLO in 2019.
38. IDLO's research and ability to convene broad, cross-sectoral coalitions of stakeholders at global and national levels have been key to its successful policy advocacy. IDLO will continue to build on these assets to enhance its results in 2020.
39. The **United Nations** will remain a major forum for global policy advocacy. **European Union institutions** in Brussels will be a new and important venue for IDLO's policy advocacy in 2020.
40. **Partnerships** will be leveraged to enhance policy advocacy and program-related engagement, especially with UNDP, UN Women, UNODC, WHO, OHCHR, the World Bank and UNHCR.
41. In addition, to policy advocacy at the global and regional levels, IDLO will continue to champion the rule of law at the country level through its programs, in line with its mandate.

For additional details on IDLO's Substantive Focus in 2020 see **Annex 2: Programs Research and Policy Advocacy: Expected Results**

## II. ORGANIZATIONAL REFORMS

42. *Strategy 2020* identifies 14 areas for **organizational improvement and investment**, as shown in Diagram 4 below. To facilitate implementation and reporting against *Strategy 2020*, these organizational goals have been grouped into eight Major Initiatives. **Annex 2** provides a list of IDLO's main organizational priorities in 2020, which fall under Major Initiatives 1, 2, 3, 4, 7 and 8. Major Initiatives 5 and 6 of *Strategy 2020*, which concern political and financial support, are addressed in the following section.



**Diagram 4:** Extract from Strategy 2020 Map showing Organizational Goals

43. In the course of 2017 – 2019 we undertook wide-ranging internal reforms to update organizational policies, procedures and systems and to improve programming, learning and reporting. In the final year of this strategic cycle, our **priorities** are to:
- > **Complete the remaining reforms** promised in *Strategy 2020*;
  - > **Embed the reforms** through employee development, institutional culture changes and organizational restructuring; and to
  - > **Leverage efficiency gains** from the implementation of reforms.
44. Major organizational reforms in 2020 include:
- > **Strengthened monitoring and reporting.** IDLO is developing an institutional results framework in 2019 to complement the Programs Results Framework and to measure the progress of the institutional reforms implemented under Strategy 2020. Next year we will roll out a framework to monitor both program and institutional results and to report on our progress.
  - > **Completion of the remaining ERP systems reforms.** In 2020, IDLO will complete the roll-out of its Enterprise Resource Platform (ERP) systems and modules across the organization. Once fully implemented the ERP will increase the accuracy,

transparency and efficiency of IDLO's business processes. The rollout of the ERP is a key priority for IDLO and is a pre-requisite for many of the efficiencies and deliverables elsewhere in this Management Plan.

- > **IPSAS Compliant Financial Reporting.** Having implemented a series of reforms in 2019 to align IDLO's financial systems with International Public Sector Accounting Standards (IPSAS), we will produce an IPSAS compliant financial report in 2019 and budget. This will bring IDLO's financial statements in line with "best practice" for the sector and is an important step in ensuring a successful EU pillar assessment.
- > **Implementation of the new cost policy.** IDLO will align its budgeting with the revised cost policy statement, and review and update its overhead rate based on the data from the Timekeeping System implemented in 2019.
- > **Strengthened Communications and Outreach.** We will continue to improve both external and internal Communications by increasing the quality, relevance and timeliness of our communications products and by establishing a dedicated internal communications function for the first time at IDLO. We will improve outreach to different stakeholders through targeted media channels and multilingual communications. IDLO's "alumni" are a potentially significant yet untapped resource and we will update our database and engagement strategy to strengthen our links with them.
- > **Improved Performance Management System.** IDLO will develop an organizational framework to identify competencies and assess skills and revise our current performance management and evaluation system to incorporate both performance management as well as skills development. The updated system will be linked to the HRMS.
- > **Increased Field Orientation.** The completion of the ERP will allow us to progressively decentralize several support functions and delegate authority to selected field operations, while strengthening Headquarters' capacity to provide support and oversight. An internal mobility policy adopted in 2019 will promote greater movement between HQ and field offices and increase functional mobility within. The Integrated Learning Program will be used also to facilitate mobility through professional development. An important test case of this decentralized operational model will be our program in the Sahel which will largely be managed from a regional office with minimal support from HQ. Furthermore, a mobility policy framework adopted in 2019 will promote talent rotation between HQ and field offices. The Integrated Learning Program will be used also to facilitate mobility through professional development.

More detailed information on the organizational reforms planned in 2020 is available in **Annex 3: Organizational Reforms: Major Initiatives**



### III. FINANCIAL AND POLITICAL SUPPORT

#### Major Initiative 5: Resource Mobilization

45. While IDLO met the key objectives of the Resource Mobilization Strategy in 2019 (increased program and unrestricted revenue and two new program donors) and while program revenue is expected to show strong growth in 2020, we recognize the vulnerability created by our narrow donor base, especially in relation to unrestricted funding, and the increasingly challenging environment for international development aid, especially unrestricted or flexible funds.
46. In April 2019 the OECD reported that Official Development Assistance is declining. While SDG 16 has brought greater attention to the rule of law and access to justice issues, it has not yet led to increased availability of funds to advance the rule of law. Furthermore, short funding periods, high levels of restrictions, the use of competitive processes, and a scarcity of flexible funding undermine efforts to drive innovation and improve impact.
47. Building on the increased attention these issues received at the thematic review of SDG 16 at the HLPF in 2019, IDLO will continue to advocate for greater political support and financial investment in rule of law and justice initiatives.
48. In 2020 IDLO's **resource mobilization objectives** are:
  - > **Donor diversification**, with a target of at least two new donors in 2020;
  - > **Unrestricted/flexible funding** at or above the 2019 level; and
  - > **Enhanced predictability** of unrestricted/flexible funding through multiyear agreements.
49. **IDLO will seek to achieve these objectives through:**
  - > **Strategic partnership with the EU.** IDLO plans to secure the European Union as a program donor by the end of 2020 through a three-pronged approach. Firstly, IDLO will prepare for a pillar assessment by the EU by mid-2020, including by becoming IPSAS compliant in 2019, and conclude a Pillar Assessed Grant or Delegation Agreement (PAGoDA). An internal pre-pillar assessment exercise will be carried out in early 2020 to ensure that IDLO is adequately prepared. Secondly, IDLO will step up activities already started in 2019 to build greater political support in Brussels through increased visibility, advocacy and bilateral contacts. Thirdly, IDLO will actively solicit the support of its Member Parties which are also EU Member States. Strategic partnership with the European Union is a significant initiative for IDLO and its



successful completion will require not only organization-wide efforts but also the advice, engagement, and support of IDLO's EU Member Parties.

- > **New Multi-Year Agreements.** IDLO will seek to renew its existing multi-year funding agreement with Sweden in 2020. It also expects to negotiate a multi-year agreement with the Netherlands, starting in 2021.
- > **Cultivating new bilateral donors.** Over the course of 2019, IDLO has been successful in attracting the attention of several major bilateral donors in the rule of law sector. IDLO will actively cultivate these relationships with a view to seeking program and core support. The aim will be to sign an agreement with at least one such donor in 2020.
- > **Consultations with existing partners.** We do not take for granted the generous support of our financial and strategic partners and will seek to deepen our relations through several means, including a multilateral consultation during the year, bilateral meetings, donor visits to our programs, and improved reporting. We will engage proactively with our partners on the development of IDLO's next Strategic Plan and seek their views on our future priorities.
- > **Field orientation.** We will continue to support and strengthen the capacity and competencies of our country offices to better engage with donor embassies and international partners.

## Major Initiative 6: Governance and Membership

50. Liberia, Qatar and Uganda joined IDLO in 2019, increasing IDLO's membership from 26 Member Parties in 2012 to 37 in 2019. Increased membership is a recognition of our growing profile and programmatic results as well as a reflection of greater interest in our mandate to promote the rule of law and sustainable development.

51. **In 2020, IDLO will focus on:**

- > **Membership growth.** To meet the target (set in 2018, on IDLO's 30<sup>th</sup> anniversary) of 40 Member Parties by the end of 2020, IDLO will continue to actively pursue its strategy of prioritizing membership of countries which are actual or potential program or financial partners.
- > **Support to governing bodies.** We will continue to improve our support to the governing bodies with a dedicated Secretariat. In 2020 there will be a significant turnover of membership of the Board of Advisers as well as the IDLO Presidency. The Secretariat will provide support and induction, as needed, to ensure smooth elections and transition.

- > **Enhanced government relations.** We will continue to mobilize political support and strengthen government relations through regular engagement with existing and potential Member Parties and other governments interested in IDLO's work. We will engage in dedicated outreach and regular briefings organized by Headquarters and IDLO offices in New York, Geneva and The Hague, as well as country offices.

## IV. DEVELOPING THE NEXT STRATEGIC PLAN

52. A major priority for IDLO in 2020 will be the development of its next Strategic Plan. Building on the lessons from previous strategic planning processes in 2012 and 2016, we plan to carry out substantive research and analysis, wide-ranging consultations with internal and external stakeholders, and regular engagement with and reporting to the governing bodies.
53. Resources and activities in MP 2020 will support efforts as follows:
  - > **Lessons Learned from Strategy 2020.** IDLO has initiated a learning review of *Strategy 2020*. The results will be available in early 2020.
  - > **Research.** Resources have been allocated in the 2020 Budget for research and analysis of external trends, as well as specific thematic areas. In light of the overwhelming global significance of climate change and migration, we will commission studies on these issues, with the aim of identifying suitable programmatic entry points for IDLO based on its mandate, competencies and comparative advantage.
  - > **Resource mobilization.** IDLO will conduct a review of the development assistance environment in relevant areas, including research across major income streams and donor interest to inform the new Strategy. It will also consult with current and potential donors to solicit their input.
  - > **Stakeholder consultations.** Resources have been allocated in the proposed 2020 Budget to carry out consultations with external and internal stakeholders using a wide range of methods, and to facilitate engagement with the governing bodies and Member Parties to solicit their views and active contribution to the strategic planning process.

**2020 MANAGEMENT PLAN – ANNEX 1**  
**Proposed Operating Budget for 2020**  
**MEETING OF THE ASSEMBLY OF PARTIES**  
**13 November 2019**

1. This document provides IDLO’s proposed Operating Budget for 2020, the fourth and final year of the 2017-2020 Strategic Plan (*Strategy 2020*).
2. IDLO’s proposed 2020 Operating Budget is prepared based on the 2020 Management Plan and should be considered as an integral part of the same. The proposal for an output-based budget, backed by detailed explanations in the following sections, allows for financial transparency and accountability.
3. Similar to 2019, the current operating budget also provides a broad forecast for 2021. It should be underlined that the 2021 figures are an early target forecast and will be adjusted in 2020, while the proposed 2020 Budget is described in detail in the following sections. Approval is being sought only for the 2020 Budget.
4. In line with its recent Cost Policy Statement (approved by the Standing Committee on October 5, 2018), IDLO is presenting for the first time its institutional costs distinguishing between institutional projects and institutional activities. Further descriptions and details are provided in the relevant section.
5. IDLO is proposing a balanced 2020 Budget. As mentioned in the Management Plan, accumulated surpluses over the years allows for further funding of institutional projects geared at strengthening and improving the organization’s efficiency and effectiveness or for projects and programs using the criteria approved by the Standing Committee for Self-Funded Programs. Such use of surplus funds is supported by IDLO’s Reserves Policy, approved by the Standing Committee in July 2019, which provides for the creation of an “Operational Fund” that can be used to support institutional projects or Self-Funded Programs that are aligned to the Organization’s Strategic Plan but may be unfunded or partly funded.
6. Given the timetable for submission, the budget is based on a series of assumptions and considerations, and actual results will be subject to variation and adjustments linked to the levels and timing of both unrestricted and restricted funds made available to IDLO in 2020.
7. Major assumptions and considerations for the 2020 figures are summarized below, and a further detailed explanation is provided within the respective cost sections:

Assumptions:

- Adopting a conservative approach unrestricted revenue is estimated at the same level as 2019, reflecting an increased contribution from the Government of Sweden;

- Program revenue is estimated based on the data available as at September 4, 2019.

Considerations:

- The program direct costs increase of 15 percent is based on data available at September 4, 2019 and is directly correlated with the increase in program revenue and the programmatic growth described in the Management Plan;
- Institutional costs have been split between institutional projects and institutional activities. Institutional projects include significant major initiatives and organizational reforms which aim at strengthening IDLO's efficiency and effectiveness. These include continued improvement in systems and other activities to support the program growth and effective implementation of IDLO's Strategy 2020. The Management Plan provides further details on the major initiatives and related institutional projects;
- Employee costs show an increase driven by a series of factors including strengthening the capacities to support and sustain significant organizational growth;
- Office costs are estimated at a similar level to 2019, showing a slight increase driven by revised depreciation expenditure;
- IDLO is proposing an increase in the capital budget for 2020, largely driven by IDLO's potential liability arising from the terms of the lease of the headquarters regarding refurbishment of a portion of the basement at Headquarters;
- The Operating Statement includes a forecast for the 2019 Budget results highlighting the anticipated surplus at year end. In line with its new reserves policy, IDLO is proposing to earmark a portion of the 2019 surplus to provide continued funding for its ERP improvements project which is expected to continue in 2020 and 2021. Additional funds are being earmarked for Self-Funded Programs that will be presented to the Standing Committee in 2019.

**1. CONSOLIDATED OPERATING BUDGET**

8. Table 1 below provides a consolidated financial picture of the 2020/2021 proposed operating budget with variation against the 2019 approved operating budget. Additional explanations are provided in the respective cost sections.

**Table 1. Estimated Operating Statement**

	Approved 2019 Budget	Forecast 2019 actual	Proposed 2020 Budget	Variation (against approved 2019 budget)	2021 Target Budget
<b>REVENUE</b>					
Unrestricted revenue	6,135,000	6,948,238	6,702,000	9%	6,702,000
Earmarked revenue	820,755	1,563,265	975,145	19%	1,000,000
Restricted Program Revenue	31,031,343	35,202,319	35,041,252	13%	35,742,077
<b>Total Revenue</b>	<b>37,987,098</b>	<b>43,713,822</b>	<b>42,718,397</b>	<b>12%</b>	<b>43,444,077</b>
<b>EXPENSES</b>					
Direct Program Activities	27,290,800	31,926,910	31,334,265	15%	31,964,077
Institutional projects	-	-	799,956	100%	1,000,000
Institutional activities	1,830,250	1,830,250	1,280,350	-30%	1,100,000
Employee related costs	7,103,365	7,103,365	7,542,590	6%	7,530,000
Office costs	1,739,287	1,739,287	1,761,235	1%	1,850,000
<b>Total Expenses</b>	<b>37,963,702</b>	<b>42,599,812</b>	<b>42,718,397</b>	<b>13%</b>	<b>43,444,077</b>
<b>Result from Operations</b>	<b>23,396</b>	<b>1,114,010</b>	<b>0</b>		<b>0</b>
Amount earmarked from expected 2019 surplus		-521,044	521,044		
Less : ERP Project partly funded from expected 2019 surplus		-	221,044		
Less: Estimates for self-funded projects		-	300,000		
<b>Net Result from Operations</b>		<b>592,966</b>	<b>0</b>		

## 2. REVENUE OUTLOOK

9. IDLO anticipates receiving 42.7 million euro in revenue in 2020, consisting of 6.7 million euro of unrestricted contribution, 975 thousand euro of earmarked revenue and 35 million euro of restricted program revenue. At this stage, the projected revenue is 12 percent higher than the 2019 approved budget.

### 2.1 Unrestricted revenue

10. Unrestricted revenue in 2020 is forecasted to be around 6.7 million euro. The 9 percent increase against the approved 2019 budget is driven by the renewed and increased multi-year grant agreement with the Swedish International Development Agency (SIDA).

### 2.2 Earmarked revenue

11. IDLO is currently in discussion with the Government of the Netherlands for a next phase of the current “Strategic Investment to advance SDG 16” for approximately 1.3 million euro over 12 months starting in April 2020. IDLO anticipates sending a proposal in the last quarter of 2019. Given that this project proposal is yet to be submitted and reviewed by the donor, and keeping a conservative approach, it is considered as a moderate success probability and as such only 50 percent of its anticipated revenue is included in the 2020 Budget.
12. In addition, revenue from 2019 will be earmarked and carried forward for the implementation of the “Strategic Investment to advance SDG 16” Agreement signed with the Government of the Netherlands in November 2018.

## 2.3 Restricted program revenue

13. Restricted program revenue is expected to be around 35 million euro in 2020, showing a 13 percent increase from the 31 million euro approved in 2019.
14. Table 2 provides a breakdown of restricted program revenue forecast and recovery as of September 4, 2019. The secured program revenue for 2020 as of September 4, 2019 is approximately 32.5 million, or 93 percent of the estimated restricted program revenue of 35 million euro.
15. The total estimated pipeline amounts to 2.5 million euro. IDLO has adopted a prudent and conservative approach and expects this figure to change as additional proposals are developed and funding is confirmed. As per usual practice, the pipeline includes some programs that are currently under review by donors and are classified, as per IDLO's standard methodology, with high or moderate success probabilities.
16. IDLO launched the timekeeping system in April 2019 (for Branch Offices and Headquarters while the launch to field offices is expected in the last quarter of 2019). IDLO will utilize data gathered in 2019 and 2020 to create a baseline that will help in allocating program delivery and support costs in a more comprehensive and accurate manner than it has done in the past. The data gathering and analysis will also assist IDLO in its review of its overhead rate in line with the methodology included in its Cost Policy Statement.

**Table 2. Forecast restricted program revenue and recoveries at September 4, 2019**

Program Revenue & Recoveries* in Euro					
		Proposed 2020		Approved 2019	
Source		Gross Program Revenue	Program Recoveries	Gross Program Revenue	Program Recoveries
<b>On-Going programs</b>	<b>A</b>	<b>32,466,479</b>	<b>4,220,642</b>	<b>25,528,010</b>	<b>3,672,035</b>
Pipeline programs @ Sept 4, 2019					
High success probability ** (100%)		550,000		627,000	
Moderate success probability** (50%)		2,024,774		4,876,333	
<b>Total Pipeline value</b>	<b>B</b>	<b>2,574,774</b>	<b>334,721</b>	<b>5,503,333</b>	<b>747,942</b>
<b>Grand Total</b>	<b>A+B</b>	<b>35,041,252</b>	<b>4,555,363</b>	<b>31,031,343</b>	<b>4,419,977</b>

\*Program Recoveries consist of revenue from charging the time of core employee spent on program implementation plus a mandatory overhead  
\*\* Success probabilities are assigned as per IDLOs standard methodology

## 3. OPERATING EXPENDITURE OUTLOOK

### 3.1 Output-based budget

17. 2020 costs were allocated against the Action Goals and Major Initiatives of IDLO's *Strategy 2020*, as illustrated in Diagram 1. Through a consultative and collaborative exercise estimates were provided by each Department. Diagram 2 provides an overall breakdown of IDLO's resources against Action Goals and Major Initiatives.

18. Action Goals set out the substantive focus of IDLO’s programming in support of the Impact Goals, as set in its *Strategy 2020*. Major Initiatives constitute a set of organizational priorities which seek to strengthen IDLO’s effectiveness and efficiency. A more detailed description of the activities is provided in the 2020 Management Plan.

Diagram 1. Breakdown of operating expenditure by Action Goals and Major Initiatives

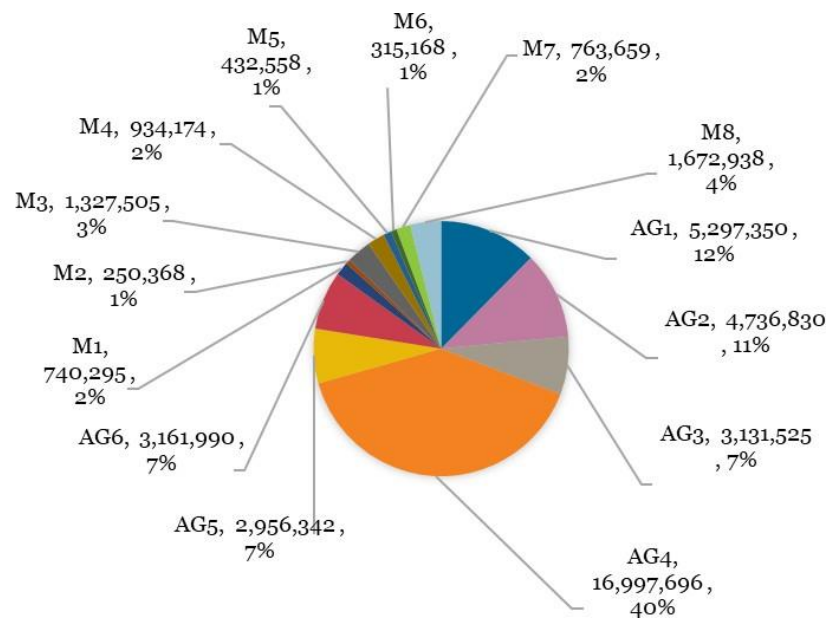
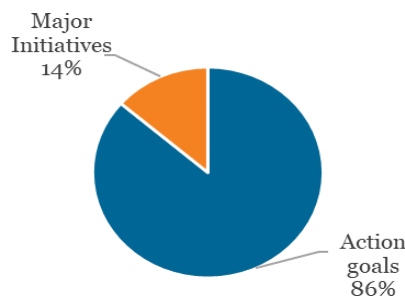


Diagram 2. Action Goals versus Major Initiatives



19. It must be emphasized that allocation of expenses against Action Goals and Major Initiatives is based on best estimates of percentage allocations provided by



Departments. As mentioned previously, data gathered from the timekeeping system will assist in monitoring the actual results against these allocations and with verifying the accuracy of these estimates to help improve forecasts in future years.

### 3.2 Direct program costs

20. The direct program costs are estimated at 31.3 million euro, which represents a 15 percent increase against the 2019 approved figure of 27.3 million euro. As explained in the program revenue section, the 2020 estimates are subject to change during the year according to the level of additional secured and pipeline programs.

### 3.3 Institutional Projects

21. IDLO is presenting its institutional costs in two distinct categories as described in the Cost Policy Statement, Institutional projects and Institutional activities. Institutional projects are time bound and have specific objectives. Institutional projects are implemented from unrestricted, earmarked funding and/or surplus sources, to support and enhance the organization.
22. Institutional projects seek to advance one or more of the eight Major Initiatives of Strategy 2020 (IDLO's Strategic Plan 2017-2020), described in greater detail in the Management Plan.
23. **Table 3** provides a cost breakdown of the institutional projects. The implementation of the projects can be annual or multi-year depending on their scope and complexity.

**Table 3. Institutional Projects**

Institutional Projects	Total	Major Initiative
ERP Development Project (includes: ERP finance module upgrades and roll out; Procurement module roll out; Anti-money laundering screening system; timekeeping system reporting; Training on new systems and procedures for employees worldwide)	232,000	MI3, MI8
Talent Management Reforms Project (includes: HRM e-platform; Performance management system and competency framework; Development and roll out of an internal learning and capacity development framework)	190,000	MI7,MI8
Annual SDG 16 Conference Project	150,000	AG6, MI4
Institutional Results and Monitoring and Reporting Reform (includes: implementation of an institutional and program results monitoring systems)	104,000	MI1,MI2,MI3,MI4
New Strategic Plan Project (includes: scoping studies of thematic areas; reviews of major departments to improve efficiencies and effectiveness)	90,000	MI8
Grants Management System Development Project (includes: technical setup, roll out and training)	75,000	MI3, MI8
IDLO/EU Project ( includes: programs of work related to our efforts to acquire the EU as a development partner for IDLO; Preparation for a pillar assessment )	70,000	MI3, MI5,MI6
IPSAS Compliance Project (includes update of chart of accounts, financial procedures and systems)	60,000	MI3
IDLO Website Redesign Project	50,000	MI4
<b>Total</b>	<b>1,021,000</b>	

\*It is anticipated that this project is partly funded from the 2019 surplus as illustrated in Table 1.



24. IDLO wishes to earmark funding from the 2019 expected surplus to partially fund the multi-year ERP project. The continued funding will allow IDLO to complete the implementation of the ERP systems that are crucial to support both organizational and programmatic growth. The table above provides the full costs for the institutional projects. The operating statement (Table 1) splits the costs funded by the expected revenue in 2020 and the funding earmarked from the 2019 anticipated surplus.

### **3.4 Institutional Activities**

25. Institutional activities are necessary for the functioning of the organization. They are of an on-going nature and are not time bound projects.
26. While these activities are undertaken by IDLO's headquarters, branch and representative/liaison offices, the benefits and impact are generally organization wide. In addition, institutional activities include efforts to ensure that sustainable technical and administrative capacities are made available for IDLO to carry out its mandate. Institutional activities costs include (non-project specific) IDLO representation, management, program development, resource mobilization, (non-project) advocacy work, research & learning, communications, external relations, human resources management, administrative services, financial management, procurement, ICT, and legal stewardship.

**Table 4. Institutional Activities 2020**

Departments	Proposed 2020 Institutional Activities
<b>Program Management</b> (includes: Subscription for IATI platform; Subscription for E-learning platform (related to projects); Travel program related missions not covered by project funding; Interns to support the department).	75,650
<b>Program Development and Strategic Initiatives</b> (includes: Short and long haul travels related to development of new projects; Internal coordination - liaison Hague-Rome; Development, publication and testing of project development tools; Interns to support the department).	65,600
<b>Research and Learning</b> (includes: Short term expert fees and travels for production of research briefs and reports; Short term expert for the development of gender thematic papers; Travel for the roll out of the gender strategy; Logistics costs related to policy advocacy events).	100,000
<b>Strategic Communications</b> (includes: Costs related to the production of media and video materials; Production of IDLO's Annual Report; Translation of IDLO's leaflets and materials; Subscriptions to social media analytic platforms and engagement; Travels to IDLO's offices for roll out of communication guidelines; Printing of IDLO communication material).	85,200
<b>Office of the General Counsel</b> (includes: Local legal firms and travels related to HCA's or other arrangements to secure or strengthen legal status of country offices; Translation of standard policies; Cost related to delivering mandatory organizational policies (example ethics training) in IDLOs offices; Specialized and refresher professional trainings; Intern to support the department).	45,200
<b>Human Resources and Office Services</b> (includes: Subscription fees for recruitment and provident fund platforms; Travel and consultancy costs related to supporting operations in Country Offices such as: assessment of the Field Office Manual and associated trainings; High risk and other security trainings to IDLO's employees at HQ, branch offices and country offices; External review of security guidelines; Intern to support the department).	269,500
<b>Finance and Support Services</b> (includes: Treasury management related costs; Specialized professional trainings; Missions to country offices- where project funding is not available; External reviews of IDLO's procurement and financial procedures; Costs related to IDLO's ICT infrastructure management; Interns to support the department).	112,300
<b>Office of the Director General</b> (includes: Governance meetings related costs such as production of documentation, interpretation and translation, participants travel and accommodation, catering and supplies; Executive Office activities including travel and meetings; Resource mobilization related costs including consultancies and travels to identify potential new funding opportunities and meet with current donors; Costs associated with advocacy events in New York and Geneva; Interns to support Geneva and New York offices; Program Development Funds; Institutional Contingency funds).	526,900
<b>Total</b>	<b>1,280,350</b>

27. It should be noted that the costs under the Office of the Director-General cover expenditure for the following units: Executive Office, Strategic Partnerships, Governance & Government Relations, UN Representation Offices, as well as Internal Audit & Compliance. In addition, the amount includes 100 thousand euro for institutional contingencies and 150 thousand euro for program development activities.

### 3.5 Employee related costs

28. The 2020 estimated employee related costs amount to 7.5 million euro, which represents a 6 percent increase from the 2019 approved employee related costs budget (Revenue increase is 12 percent for the same period). Though the total estimated employee related costs show an increase it should be noted that the

proportion against the total operating expenditure is slightly lower than the 2019 approved budget.

29. The total of 7.5 million euro includes the following employee related costs:
- IDLO employees with fixed term contracts (see table 5) inclusive of base salary and benefits estimated at 5.4 million euro;
  - Affiliates (see table 5) engaged in institutional and support activities at Headquarters estimated at 1.5 million euro.
  - A provision of 150 thousand euro to cover any costs related to periodic review of posts/salary band and performance linked increments;
  - A provision of approximately 100 thousand euro to support strengthening field operations by converting affiliate contracts into fixed term contracts to ensure retention and institutional expertise in the field offices;
  - General employee costs of 200 thousand euro to cover costs such as parental leave, severance pay, and recruitment related expenses;
  - Program employee contingency estimated at 150 thousand euro. IDLO is a project-based organization with a number of affiliates funded directly by program budgets. As with any project-based organization, IDLO expects that there will be circumstances where program affiliates costs may not be covered 100 percent by program budgets for short periods. To be able to retain talent IDLO has set aside a modest contingency fund to cover these short-term gaps.
30. IDLO has factored a 5 percent vacancy factor to take account of the expected vacant posts to be recruited in 2020 and the natural turnover of employees due to resignations, end of contracts, retirement, and workforce realignment.

**Table 5. 2020 Fixed term and Affiliates core funded positions per department at HQ, The Hague, Geneva and New York- Comparison against 2019**

Department	2019 Total	Fixed Term				Total	Variation
		Band 1-3	Band A	Band B	Band C		
Program Management	14	2	6	5	1	14	0
Program Development and Strategic Initiatives	3	1	2	3	1	7	4
Research and Learning	5	0	0	2	1	3	-2
Strategic Communications	6	0	3	1	1	5	-1
Office of the General Counsel	4	1	2	1	1	5	1
Human Resource and Office Services	13	5	2	4	1	12	-1
Finance and Support Services	13	3	4	5	1	13	0
Office of the Director-General*	5	0	2	4	0	6	1
<b>Total</b>	<b>63</b>	<b>12</b>	<b>21</b>	<b>25</b>	<b>7</b>	<b>65</b>	<b>2</b>

Department	2019 Total	Affiliates				Total	Variation
		Band 1-3	Band A	Band B	Band C		
Program Management	3	1	3	1	0	5	2
Program Development and Strategic Initiatives	1	0	1	1	0	2	1
Research and Learning	0	0	3	1	0	4	4
Strategic Communications	3	0	1	0	0	1	-2
Office of the General Counsel	1	0	1	0	0	1	0
Human Resource and Office Services	1	2	1	0	0	3	2
Finance and Support Services	2	2	3	0	0	5	3
Office of the Director-General	2	0	3	0	2	5	3
<b>Total</b>	<b>13</b>	<b>5</b>	<b>16</b>	<b>3</b>	<b>2</b>	<b>26</b>	<b>13</b>

31. The table above provides a breakdown of core funded employees by department and shows the variation against 2019. IDLO is showing an additional 14 posts since the preparation of the budget in September 2018 and Annex A provides further details on these additional posts.
32. As mentioned in previous sections, the office of the Director-General includes various units: Executive, Strategic Partnerships, Governance and Government Relations, UN Representation Offices, and Internal Audit & Compliance.
33. In addition to the employees included in Table 5, based on records at September 3, 2019, IDLO currently employs a total of 337 affiliates funded by restricted program revenue and located in HQ, branch and country offices. This represents a 20 percent increase from the 278 employees reported at the same period in 2018. Table 6 provides a summary of these employees by region while Annex B provides a further detailed breakdown of numbers by country.

**Table 6. Affiliates restricted program funded positions per region at September 3, 2019**

Location	Affiliates				
	Band 1-5	Band A	Band B	Band C	Total
Africa	43	11	3	0	57
Asia	149	8	11	0	168
Eastern Europe and Central Asia	38	0	3	0	41
Europe*	6	25	2	0	33
Latin America and Caribbean	23	5	5	0	33
Middle East North Africa	4	1	0	0	5
<b>Total</b>	<b>263</b>	<b>50</b>	<b>24</b>	<b>0</b>	<b>337</b>

\* Employees based in HQ and Branch Office working full time on specific projects funded by restricted program revenue.

### 3.6 Office costs

34. Office costs have been estimated at 1.8 million euro showing an increase of 1 percent against the 2019 approved budget. Table 7 below, provides the office budgets by location.

**Table 7. 2020 office budgets by location**

Office	Key functions	Approved 2019 Budget	Proposed 2020 Budget	Variation
Rome	Global Headquarters	1,075,113	1,087,215	1%
The Hague	Research & Learning, Program Development, and Strategic Initiatives	173,124	170,755	-1%
Geneva	External Relations, UN advocacy and liaison	49,217	50,110	2%
New York	External Relations, UN advocacy and liaison	81,833	83,156	2%
Depreciation	N/A	360,000	370,000	3%
<b>Total</b>		<b>1,739,287</b>	<b>1,761,235</b>	<b>1%</b>

35. The office costs include the following factors:

- The Hague Branch Office: Like 2019, it is expected that a portion of the costs of IDLO's Branch Office in The Hague will be covered from earmarked project funding provided by the Government of the Netherlands;
- Geneva and New York offices show a slight increase driven by yearly increase in rental costs;
- Depreciation shows an increase driven by the anticipated increase in capital expenditure as described in the next section.

#### 4. CAPITAL BUDGET

36. IDLO is proposing a capital budget for 2020 which is 128 percent higher than 2019. Breakdown of the capital budget is provided in Table 8 below.
37. The large increase in the capital budget is driven by IDLO's potential liability arising from the terms of the lease of the headquarters in Rome regarding refurbishment of a portion of the basement and is estimated at 500 thousand euro. The cost of this improvement will be depreciated over the lifetime of the lease agreement with the landlord. The current lease agreement is valid until December 31, 2025, with an option to extend until December 31, 2031, which would result in a lower annual depreciation cost over a longer period of time.
38. The rest of the costs included in the capital budget are based on the need for IDLO to purchase ICT equipment and software in light of introducing new and/or enhanced systems, security upgrades on the premises, and replacement of old furniture.

**Table 8. Proposed capital budget 2020**

	Approved 2019 budget	Proposed 2020 budget	Variation
Information and Communications Technology	170,000	67,000	-61%
Furniture and Fittings	40,000	40,000	0%
Leasehold Improvements	60,000	571,000	852%
Capital contingency	50,000	50,000	0%
<b>Total capital expenditure</b>	<b>320,000</b>	<b>728,000</b>	<b>128%</b>

#### 5. RESERVES

39. Table 9 below provides an update on the level of the reserves shown in IDLO's financial statements for the past seven years compared to the target set and approved by the Standing Committee. As shown, the reserves in excess total 2.4 million euro as at December 31, 2018.

**Table 9. Reserves compared to target**

	2013	2014	2015	2016	2017	2018	2019*
	actual	actual	actual	actual	actual	actual	provisional
IDLO retained earnings at end of year (Reserves)	6,555,400	7,865,333	10,382,082	8,530,516	8,526,205	9,736,859	10,329,825
<b>Reserve target</b>							
50% of operating expenses	3,435,151	4,379,940	5,467,071	4,826,020	4,268,868	4,112,236	5,336,451
12.5% of program expenses	2,241,576	2,620,832	2,922,094	2,839,489	2,724,159	3,131,519	3,990,864
Reserve target	5,676,726	7,000,771	8,389,164	7,665,509	6,993,027	7,243,754	9,327,315
<b>Reserves in excess target</b>	<b>878,674</b>	<b>864,562</b>	<b>1,992,918</b>	<b>865,007</b>	<b>1,533,179</b>	<b>2,493,105</b>	<b>1,002,510</b>

\* forecast prepared using the methodology previous to the approved reserve policy

40. On July 23, 2019, the Standing Committee approved the IDLO Reserves Policy that introduces some changes to the criteria used since 2014 to determine the reserves target. The policy also includes the creation of an “operational fund” that allows surplus income beyond the amount, if any, needed to meet the target level of unrestricted reserves. The Operational Fund can be utilized with the delegated approval from the AOP to the Standing Committee for institutional projects that enhance effectiveness and for Self-Funded projects.
41. There are no targets set for the operational fund; it will be replenished each year with amounts in excess of the unrestricted reserves target with the approval of the Assembly of Parties.
42. The updated criterion to determine the level of unrestricted reserves is six months of the operational expenditure budget, which includes both the institutional expenditure budget and any amounts committed to the pre-financing of projects for the following six months. The level will be reviewed annually.
43. Based on the 2018 audited financial results IDLO has calculated its operational fund balance to be 680 thousand euro and anticipates 2019 to end with a surplus of approximately 1 million euro as illustrated in Table 1. It is proposed that only half of the anticipated surplus will be earmarked for projects as described earlier.
44. The total amount that is proposed to be earmarked from the expected 2019 surplus is 521 thousand euro. IDLO wishes to earmark 221 thousand euro for the continued implementation of the ERP project. In addition, IDLO will submit funding requirements for the Self-Funded Programs budget in accordance with the criteria and procedure approved by the Standing Committee for Self-Funded Programs that will be presented to the Standing Committee later in 2019. In light of this, IDLO wishes to earmark an additional 300 thousand euro from the expected 2019 surplus.
45. In line with the above, IDLO anticipates having an excess in target reserves level of around 1 million euro based on the following calculation:

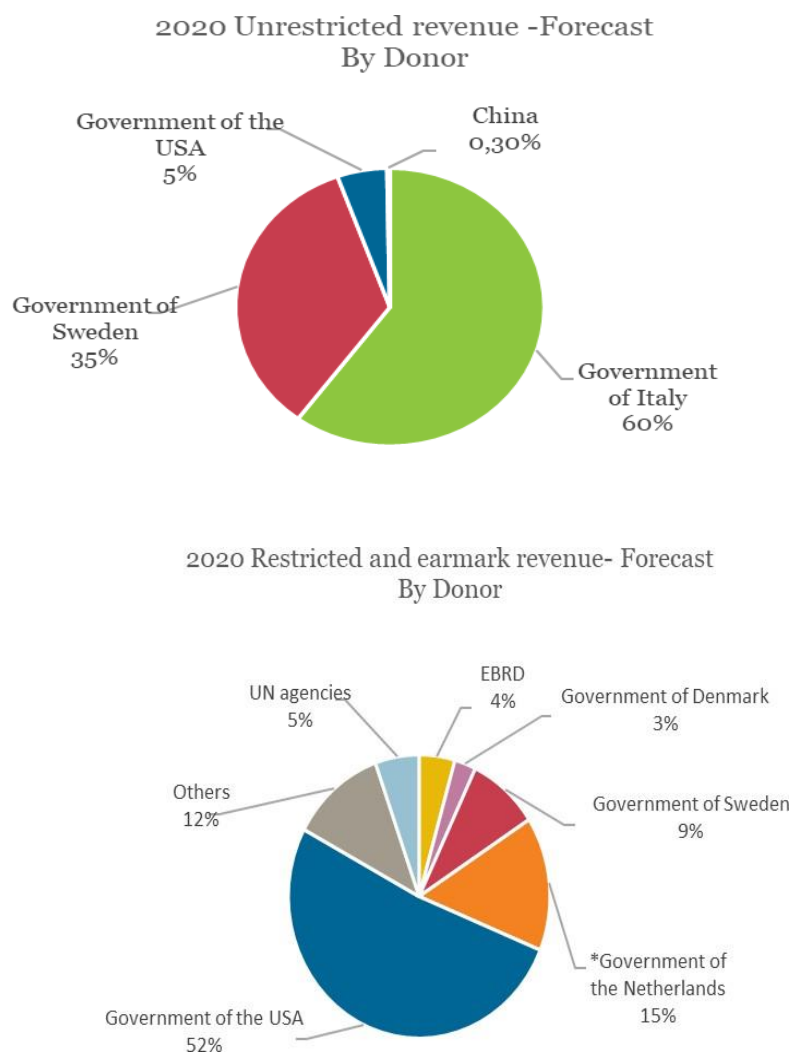
Forecast 2019 surplus (as per table 1)	1,114,010
Less: earmarked funds for ERP projects	(221,044)
Less: earmarked funds for Self Funded Programs	<u>(300,000)</u>
<b>Forecast 2019 surplus after earmarked funds</b>	<b>592,966</b>
IDLO retained earnings at end of 2018 (Reserves)	9,736,859
Plus: 2019 anticipated surplus	<u>592,966</u>
Provisional retained earnings at end of 2019	10,329,825
Less: 50% of estimated 2020 operating expenses	(5,336,451)
Less: 12.5% of program expenses	(3,990,864)
<b>Provisional Reserves in excess target at end 2020</b>	<b>1,002,510</b>

## 5. FACTORS THAT MAY IMPACT BUDGET ESTIMATES

### 5.1 Revenue

46. IDLO has a narrow donor base. A majority of program funding comes from few donor sources and a substantial proportion of unrestricted revenue is provided by a small number of donors. Diagram 3 provides the breakdown by donor for 2020 proposed revenue of 42.7 million euro. There is a risk of a sudden fall in income if one donor reduces or cuts their support to IDLO. IDLO has reinforced its resource mobilization capacity and is actively engaged in discussions with new potential donors for unrestricted, loosely earmarked and program funds.

*Diagram 3. 2020 Budgeted Restricted and Unrestricted Revenue by donors*



\* Donor providing both earmarked and restricted program funding

## 5.2 Operations

47. IDLO's operations are predominantly in fragile environments and sudden changes have the potential to disrupt program delivery. The Organization has continued to mitigate the risks associated with operations in fragile situations by diversifying its programs to a greater number of countries since 2017. Based on current estimates for 2020, it is anticipated that 28 percent of program revenue will be derived from Asia, 37 percent from Africa, and 15 percent from Latin America as compared to 36 percent, 29 percent and 11 percent respectively estimated in 2019.
48. There is also a risk to operations in countries where IDLO has not yet secured or formalized its legal status through the conclusion of a host country agreement, registration with the government, or an alternative process. As a



result, IDLO may have no/limited recognition of its privileges and immunities, creating banking and financial risks, among others. IDLO is actively mitigating this risk through a concerted effort to negotiate host country agreements or comparable arrangements with all of the countries where it operates.

### **5.3 Fixed costs**

49. A large portion of IDLO's costs are variable, reflecting the volatility of its revenue sources and the nature of its work which in any given year can see the completion and closure of operations in some countries and a parallel commencement and scaling-up of operations in other countries. This agility is key to IDLO's ability to deliver and to mitigate its financial risks. However, some of IDLO's costs are fixed, or only variable in the medium term. These include staff and office costs that are funded primarily from unrestricted sources as well as a limited number of staff and office costs in field office locations that are primarily funded by program revenue.

### **5.4 Contingency provisions**

50. Given the potential volatility of revenue and the existence of fixed costs, IDLO typically includes a level of contingency provisions in its budget to mitigate the impact of risk which may be realized during the budget year. In 2020, IDLO has set aside 25 thousand euro for project (non-employee) related contingency and an institutional contingency of 100 thousand euro within the Institutional Activity budget and, as explained in Section 3.5, 150 thousand euro for program employee contingency for this purpose. The grand total of the contingency, amounting to 275 thousand euro, represents 0.60 percent of IDLO's total 2020 proposed operating budget.

## Additional posts since approved 2019 operating budget

Additional Positions	Department
Program Monitoring Specialist	Program Management
Program Coordination Associate*	Program Management
Criminal Justice Advisor (Hague based)	Program Development and Strategic Initiative
Program Development and Liaison Officer (New York based)	Program Development and Strategic Initiative
Policy Advocacy & Engagement Advisor (Hague based)*	Research and Learning
Research Analyst	Research and Learning
Policy Specialist	Research and Learning
Reporting Specialist	Research and Learning
Knowledge Management and Internal Communications Specialist	Strategic Communications
Assistant Legal Counsel	Office of the General Counsel
HR Associate, Learning and Development	Human Resources and Office Services
HR Associate	Human Resources and Office Services
ICT Operation Specialist	Finance and Support Services
Treasury Officer	Finance and Support Services
Project Budgeting Specialist	Finance and Support Services

\* Position partly covered by project funding.

**Notes to the variations in Table 5 :**

Other variations result from interdepartmental shifts:

Program Development and Strategic Initiatives: Additional four fixed term contracts (two FTCs from Research and Learning; and one FTC from Human Resource and Office Services; one affiliate turned into FTC (Director of PDSI).

Office of the General Counsel: Additional fixed term contract driven by the conversion of an affiliate contract into fixed term contract.

Office of the Director-General: Additional three affiliates from Strategic Communications (after restructuring of the Strategic Communications Department from former External Relations

**IDLO 2020 Operating Budget**

**Annex B**

*Breakdown of Program funded affiliates by location as at September 3, 2019 (included in the direct program activities)*

<b>Country/BAND</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>A</b>	<b>B</b>	<b>Total</b>
Afghanistan	15	9	17	65	1	5	9	121
Honduras	3	1	2	5	0	1	2	14
Indonesia	0	0	2	5	0	0	0	7
Italy*	0	0	0	0	5	20	1	26
Jordan	0	0	1	1	0	1	0	3
Kenya	1	3	3	9	0	5	0	21
Kyrkyzstan	0	1	2	10	5	0	2	20
Liberia	1	0	0	2	0	0	1	4
Mali	2	3	4	2	0	2	0	13
Mexico	0	1	8	3	0	4	3	19
Mongolia	0	0	0	5	0	1	1	7
Myanmar	4	0	11	8	0	2	0	25
Philippines	0	0	2	5	0	0	1	8
Somalia	0	0	1	3	0	4	1	9
The Netherlands*	0	0	1	0	0	5	1	7
Tunisia	0	0	1	1	0	0	0	2
Uganda	0	0	2	7	0	0	1	10
Ukraine	2	4	12	2	0	0	1	21
<b>Total</b>	<b>28</b>	<b>22</b>	<b>69</b>	<b>133</b>	<b>11</b>	<b>50</b>	<b>24</b>	<b>337</b>

\* Employees based in HQ and Branch Office working full time on specific projects funded by restricted program revenue.

## Annex 2

### Programs, Research and Policy Advocacy: Expected Results

This Annex provides detailed INFORMATION on our expected results in 2020 under each of IDLO's Action Goals and their contribution to the Impact Goals (for definitions of Action and Impact Goals, see MP2020, para 19).

The geographic focus of our work under each Action Goal is noted in parenthesis and could expand in the course of 2020, should additional project funding become available.

#### Action Goal:

#### In 2020 we will:



IDLO has prioritized women and girls as the predominant target group of Action Goal 1, while ensuring that its COMMITMENT to gender equality is reflected in all Action Goals. This Action Goal contributes to both IMPACT Goals (eMPowerMENT of people and institution-building).

- > PROMOTE survivor-centric approaches to tackling SGBV by supporting women's groups and CSOs, IMPROVING the capacity and effectiveness of justice institutions to investigate, prosecute and adjudicate offenses and by strengthening coordination AMONG service providers (Afghanistan, Honduras, Kenya, Mongolia, Myanmar);
- > Empower women to access justice and resolve disputes at the community level (Tunisia);
- > Raise the awareness and capacity of women and girls to access INFORMATION, REMEDIES and services and to uphold their rights, including by combining legal eMPowerMENT and social accountability (Uganda);
- > Increase access to economic opportunity for women entrepreneurs (Jordan); and
- > Support the advancement of women professionals in the justice sector (Kenya).



While covering a wide spectrum of activities with civil society, this Action Goal contributes to IMPACT Goal 1 on EMPOWERMENT of people.

- > Enhance the capacity of NGOs and other local partners to deliver legal aid and legal services and improve the accountability of local government institutions (Uganda);
- > Support civil society organizations and community groups to PROMOTE legal awareness and legal literacy in local communities and strengthen their capacity to address local justice issues, including DOMESTIC violence (Myanmar);
- > PROMOTE inclusive, multi-stakeholder processes engaging civil society, local authorities and other State institutions to develop and IMPLEMENT policies and other measures to protect and support those at risk, including WOMEN, children, the elderly and people with disabilities (Honduras); and
- > Work with civil society to improve the independent monitoring of the judiciary as part of MEASURES to strengthen public trust and confidence in the justice SYSTEM (Kyrgyzstan, Mongolia).



This Action Goal is relevant to both IMPACT Goals (EMPOWERMENT of people and institution-building.)

- > Enhance access to justice by strengthening the capacity of local INFORMAL justice SYSTEMS to resolve community level disputes (Uganda);
- > Enhance social cohesion by strengthening the capacity of COMMUNITIES to heal through traditional MEANS of restorative justice (Somalia);
- > PROMOTE dialogue between FORMAL and INFORMAL justice actors to enhance access to justice and support reforms to bring CUSTOMARY and INFORMAL justice SYSTEMS in line with national constitutional and legal provisions. (Kenya, Somalia, Uganda);
- > Facilitate a regional forum for CIJ and related alternative dispute resolution SYSTEM actors to promote peer-to-peer learning and enhance access to justice for WOMEN, poor people and other MARGINALIZED groups (East Africa); and
- > Encourage innovative approaches and good practices in engaging with CIJ SYSTEMS through research, policy advocacy and stakeholder consultations (Global).



Our work on Action Goal 4 seeks to strengthen institution-building and so is relevant to IMPACT Goal 2.

Under Action Goal 4 we will also seek to strengthen institutional integrity and COMBAT corruption and financial CRIMes.

- > Strengthen the capacity, independence and effectiveness of justice institutions (Afghanistan, Kenya, the Philippines, Uganda and Somalia);
- > Support capacity development and professionalization of the police (Mexico, Liberia);
- > Facilitate regional networking to encourage peer-to-peer learning of the judiciary (East Africa, Central Asia);
- > Strengthen the CRIMINAL justice chain by using an innovative approach to PROMOTE inclusive participation and local ownership, including both FORMAL and INFORMAL justice actors (Mali, Burkina Faso and Niger);
- > Provide technical assistance to legislative, executive and judicial branches to implement constitutional provisions on local governance, gender equality, huMAN rights and access to justice (Kenya);
- > PROMOTE the repeal of gender discriminatory laws working in partnership with UN WOMEN as part of a MULTI-STAKEHOLDER strategy, “Equality in law for WOMEN and girls by 2030”, to advance SDG 5 by accelerating progress towards legal equality (countries to be selected in Asia and sub-Saharan Africa); and
- > Strengthen the legal capacity of countries to COMBAT NON-COMMUNICABLE diseases, in line with international principles and in cooperation with the World Health Organization and the International DEVELOPMENT Research Centre (Tanzania, Uganda).
- > Strengthen the capacity of anti-corruption institutions to investigate, prosecute and adjudicate corruption cases (Ukraine, Philippines);
- > Provide technical legal assistance to enhance the transparency, efficiency and accountability of public services (Ukraine);

- > Provide technical legal assistance to strengthen laws, policies and regulations to prevent financial crimes and the MisManAGEMENT of public funds (Ukraine, Somalia); and
- > Support civil society advocacy for transparent, accountable and inclusive public institutions and services (Ukraine).



Action Goal 5 PROMOTES economic development through institution-building and thus contributes to IMPACT Goal 2.

- > Strengthen judicial and legal capacity to resolve commercial disputes, including through alternative dispute resolution MECHANISMS, and the enforcement of JUDGMENTS (Central Asia, Eastern Europe, Kenya, Tunisia, Jordan);
- > Enhance institutional capacity to negotiate and IMPLement international investment agreements (Tunisia); and
- > Support investment and economic development by providing legal and technical support and advice to governments and SMALL and MEDIUM-Sized enterprises on investment related negotiations and disputes (Least Developed Countries).



Policy advocacy at global and national levels will continue to be a MAJor part of IDLO's work in 2020.

- > IDLO's global policy agenda will prioritize three key themes:
  - 2030 Agenda on Sustainable DeVeLopment, especially SDG 16;
  - Justice for women and girls; and
  - Effective, accessible and accountable justice systems.
- > Policy advocacy will be carried out also on specific program related issues at the relevant country-level.
- > Research and advocacy will be aligned, and activities will be tailored to take advantage of international and national events and processes to OPTIMIZe IMPACT.
- > Working closely with partners, IDLO will organize a conference as a Global Platform to share progress, draw lessons and strengthen COMMITments to accelerate implementation of SDG 16.

## 2030 Agenda and SDG 16

- > IDLO will continue to contribute actively to international and national processes on SDG 16 to advocate for greater INVESTMENT and accelerated IMPLEMENTation.
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## Justice for Women

- > In line with the goal of the 2019 Gender Strategy to enhance research and policy advocacy on women's access to justice, IDLO will publish a report on justice challenges faced by women in customary and informal systems and proactively promote its findings and recommendations.
  - > Highlighting the relationship between SDG 5 and SDG 16, IDLO will contribute to Beijing+25, the UN Commission on the Status of Women, the 20th anniversary of UN Security Council Resolution 1325, 16 days of activism against gender-based violence, and other opportunities.
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## Effective, accessible and accountable institutions

- > IDLO will conclude the Global Consultations on Customary and Informal Justice, launched in 2019, and publish its findings to encourage good practices in enhancing access to justice through CIJ systems.
- > IDLO will explore opportunities to enhance policy research and advocacy on criminal justice and institutional integrity/anti-corruption, including through participation in the Global CRIME Congress in Japan in April 2020.



## Annex 3

### Organizational Reforms: Major Initiatives

This Annex provides detailed INFORMATION on targeted areas for organizational IMPROVEMENT and INVESTMENT in 2020 within the framework of the eight Major Initiatives of Strategy 2020.

#### Major Initiative 1: Enhancing Program Quality

During the first three years of the strategic cycle, significant progress was MADE on developing tools and guidelines to enhance PROGRAM quality and to IMPROVE project MONITORING.

In 2020 IDLO will focus on:

- > Internal capacity development through further EMPLOYEE training and dissemination of the guidelines and toolkits to IMPROVE program design, quality and MONITORING;
- > Embedding the Gender Strategy across the organization to ensure its goals and objectives are understood and effectively integrated in all aspects of IDLO's work;
- > IMPLEMENTING project monitoring guidelines to IMPROVE the TIMELINESS and accuracy of quantitative and qualitative data to MEASURE IMPACT; and
- > Strengthening program evaluation processes to IMPROVE follow up on RECOMMENDATIONS and to enhance internal learning.

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#### Major Initiative 2: Learning and Knowledge Management

During the past year IDLO COMPLETED the Learning and Knowledge MANAGEMENT Review and strengthened internal processes for coordination between research, policy advocacy and PROGRAMS.

In 2020 IDLO will focus on:

- > Rolling out the knowledge management system to capture, SYSTEMATICALLY store and DISSEMINATE INFORMATION, encourage learning and strengthen internal COMMUNICATIONS; and
- > Ensuring the quality and TIMELINESS of knowledge products to further IMPROVE alignment of research with PROGRAMS and policy advocacy.

### Major Initiative 3: Transparency and Accountability

During the current strategic cycle, IDLO has MADE good progress in enhancing transparency and accountability, especially in relation to financial MATTERS.

The key challenge REMAINING under this Major Initiative is an effective results-based reporting SYSTEM. A PROGRAM Results FRAMEWORK (PRF) was adopted in 2018 and MONITORING tools were developed in 2019, to be launched in 2020, to generate data to MEASURE IMPACT against the PRF.

In 2020 IDLO will focus on:

- > IPSAS compliance. Having IMPLEMENTED a series of reforms in 2019 to bring IDLO's financial SYSTEMS in line with International Public Sector Accounting Standards (IPSAS), in 2020 IDLO will produce an IPSAS COMPLIANT 2019 financial report and 2021 budget. This will bring IDLO's financial statements in line with "best practice" for the sector and is an IMPORTANT step in ensuring a successful EU pillar assessment.
- > Internal audit and compliance. IDLO will develop and IMPLEMENT an internal audit plan in 2020 based on assessed risk, as was done in 2019, and will carry out COMPLIANCE training across the organization based on the findings of previous audits.
- > IATI Reporting. IDLO will continue to participate in the International Aid Transparency Initiative (IATI) and enhance its DISSEMINATION of key INFORMATION on aid transparency to relevant stakeholders.
- > Implementation of the revised cost policy. IDLO will align its budgeting with the revised cost policy STATEMENT, and review and update IDLO's overhead rate based on the data FROM the TIMEKEEPING SYSTEM IMPLEMENTED in 2019.
- > Institutional projects. Discrete, TIME LIMITED projects with MEASURABLE organizational impact will be included in the 2020 Budget to better MANAGE costs and IMPROVE transparency and accountability.

In 2020, IDLO will:

- > Develop an institutional results framework to MEASURE the progress and IMPACT of institutional REFORMS;
- > Pilot a results-based report covering PROGRAMMATIC and institutional matters, and
- > Explore, in consultation with its governing bodies, transitioning to a results-based budgeting METHODOLOGY FROM the current output-based budgeting, with a view to increasing financial transparency.

In 2020 IDLO will focus on:

## Major Initiative 4: Communications and Stakeholder Relations

- > Improved external communications. IDLO will IMPROVE the quality and TIMELINESS of COMMUNICATIONS products, including the website and Annual Report, strengthen its DISSEMINATION channels on traditional and social MEDIA and MONITOR and IMPROVE the IMPACT of COMMUNICATIONS products through analytics.
- > Data security. IDLO will take steps to IMPROVE its data security and alignment with privacy guidelines.
- > Field orientation. IDLO will scale up COMMUNICATIONS support to field operations, including through the roll- out of MEDIA and other guidelines to enhance visibility and external relations.
- > Stakeholder outreach. IDLO will develop an outreach strategy to improve the regularity and quality of COMMUNICATIONS with various stakeholders and constituencies, including updating its ALUMNI database and engagement strategy.
- > Multi-lingual communications. In line with its growing global presence and with the goal of reaching out to key constituencies in its PROGRAM countries and AMONG its MEMBER Parties, IDLO will expand the MULTI-Lingual content of its website and other COMMUNICATIONS products.

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## Major Initiative 7: Human Resources and Talent Management

The New EMPLOYMENT Model (NEM), launched in 2018, updated IDLO's HUMAN resources policies and structure with a view to strengthening IDLO's ability to attract, recruit and retain a diverse and well-MOTIVATED workforce.

In 2020 IDLO will focus on:

- > Completion of HR Management System. IDLO will COMPLETE the roll-out of the HR MANAGEMENT SYSTEM (HRMS) to increase the efficiency of HR processes, the security and accuracy of HR data, and the accessibility of INFORMATION by relevant MANAGERS.
- > Improved Performance Management System. IDLO will develop an organizational framework to identify COMPETENCIES and assess skills and will revise the current performANce MANAGEMENT system to MAKE it MORE effective and relevant to organizational and EMPLOYEES' needs and link it to HRMS.
- > Integrated Learning Program. IDLO will COMPLETE the DEVELOPMENT and rollout of the Integrated Learning

PROGRAM (ILP) and align it with the Knowledge MANAGEMENT and Learning SYSTEM to provide skills DEVELOPMENT and training to EMPLOYEES on functional and MANAGEMENT COMPETENCIES and leadership skills as well as new SYSTEMS, processes and change initiatives.

- > Increased field orientation. IDLO will plan and IMPLEMENT the gradual decentralization of support functions to selected field operations (including IDLO's first decentralized regional operation in the Sahel), while strengthening Headquarters' capacity and COMPETENCIES to provide support, guidance, quality assurance and oversight. It will IMPLEMENT the Mobility Policy, adopted in 2019 to encourage talent rotation AMONG all duty stations, including Headquarters.
- > Occupational Health and Safety (OHS). IDLO is COMMITTED to ensuring COMPLIANCE with OHS legislation in all its offices. IDLO will MONITOR the COMPLIANCE and IMPLEMENTATION of OHS guidelines across the organization.

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### Major Initiative 8: Field Orientation and Organizational Reforms

In 2020 IDLO will focus on:

- > Completion and roll-out of Enterprise Resource Platform (ERP) systems. Having developed SYSTEMS for finance and HR MANAGEMENT over the past two years, in 2020 IDLO will continue to roll out these MODULES across the organization and will upgrade their functionality. IDLO will also IMPLEMENT budgeting and PROCUREMENT MODULES and develop a Grants MANAGEMENT SYSTEM to MORE efficiently record, MANAGE and share INFORMATION on its PROGRAM portfolio. A system WILL also be developed to AUTOMATE and streamLine COMPLIANCE with Anti-Money Laundering/Countering the Financing of Terrorism rules within the ERP SYSTEMS.
- > Functional reviews. The introduction of the ERP MODULES is bringing about significant changes in HR and Finance workflows. IDLO will undertake functional reviews of the DEPARTMENTS of Finance and Support Services, and of HuMAN Resources and Office Services with a view to streamlining functions, IMPROVING the level of service and supporting greater decentralization and delegation of authority to the field.

Other IMPORTANT MEASURES under this Major Initiative in 2020 relate to risk MANAGEMENT.

- > IDLO will undertake a functional review of its external relations functions – COMMUNICATIONS, policy advocacy, intergovernmental relations, resource MOBILIZATION, government relations and Secretariat services – which have evolved significantly as the Organization has expanded its reach, enhanced its profile and strengthened its advocacy role. The objective will be to consider structural and other changes to strengthen oversight, MANAGEMENT capacity and coordination of the external relations functions at Headquarters and across offices.
- > Treasury Management. Following the adoption of the Cost Policy STATEMENT and the Reserves Policy, and building on SOME IMPROVEMENTS Made in 2019, a treasury MANAGEMENT function will be created to MANAGE financial and banking risks, including INVESTMENTS and foreign exchange MANAGEMENT.
- > Recognition of Legal Status. Drawing on lessons learned FROM past efforts, IDLO will review and update its approach to securing host country agreements or other appropriate recognitions of IDLO's status to MANAGE legal and political risks and increase its ability to operate in partner countries.
- > Security Risk Management. IDLO will continue to IMPROVE its security risk MANAGEMENT, including enhanced capacity, appropriate MECHANISMS to draw lessons, and security awareness and training of EMPLOYEES.

**ACCESS TO JUSTICE**

**EQUALITY AND INCLUSION**

**Impact goals**

**CCG** Cross-cutting goal: Rule of law drives sustainable development at local & global levels

**G1** People and groups are empowered to realize their rights

**G2** Laws and policies are fair and institutions are effective, accessible & accountable

**Action Goals**  
What we must achieve for our stakeholders

**AG1**  
Empower women, poor & marginalized groups to fight discrimination & access justice

**AG2**  
Engage with civil society to enhance legal empowerment & promote rule of law

**AG3**  
Engage with informal justice systems to address justice seekers' needs in line with human rights

**AG4**  
Strengthen capacity & integrity of institutions to deliver justice & uphold rights

**AG5**  
Support legal & judicial actors to promote economic opportunity & sustainability

**AG6**  
Champion rule of law with decision makers to mobilize political will

**Capacities**  
Where we must excel to achieve

**C1**  
Enhance program innovation & quality

**C2**  
Assess & communicate impact

**C3**  
Strengthen policy development and advocacy

**C4**  
Promote strategic partnerships

**C5**  
Broaden political & financial support

**C6**  
Enhance accountability & transparency

**People**  
Where we must invest people in order to excel

**P1**  
Encourage learning & knowledge management

**P2**  
Strengthen institutional core competencies

**P3**  
Build engaged, diverse & field-oriented work force

**P4**  
Establish effective field presence & networked organization

**P5**  
Strengthen internal & external communications

**Resources**  
What resources we must ensure

**R1**  
Revitalize resource mobilization

**R2**  
Shift to multi-year planning

**R3**  
Update processes & ICT systems