



IDLO Assembly of Parties **6 November 2014**

Information Briefing for Member Parties
October 2014



Business of the Assembly

- Opening and general debate and discussion on the contribution of the rule of law to justice and development
- 2014 reports:
 - Director-General
 - Standing Committee
 - Audit and Finance Committee
- 2015 Management Plan and Budget
- Elections

Agenda (1)

1. Opening of the Assembly and adoption of the Agenda
 - Welcome remarks by the President of the IDLO Assembly of Parties, H.E. Ambassador David Lane
 - Address by high-level representative of the Government of Italy
 - Statement by IDLO Director-General and report on IDLO's activities in 2014

Agenda (2)

2. General debate on the contribution of the rule of law to justice and development

- High level panel discussion
- Statements by Member Parties and Observers

Agenda (3)

3. IDLO's Management Plan and Budget for 2015

- Presentation by the Director-General
- Discussion by Member Parties
- Adoption of Resolution

4. Reports of the governing bodies

- Standing Committee
- Audit and Finance Committee
- Discussion by Member Parties

Agenda (4)

5. Elections to governing bodies

- Elections
- Approval of relevant resolutions

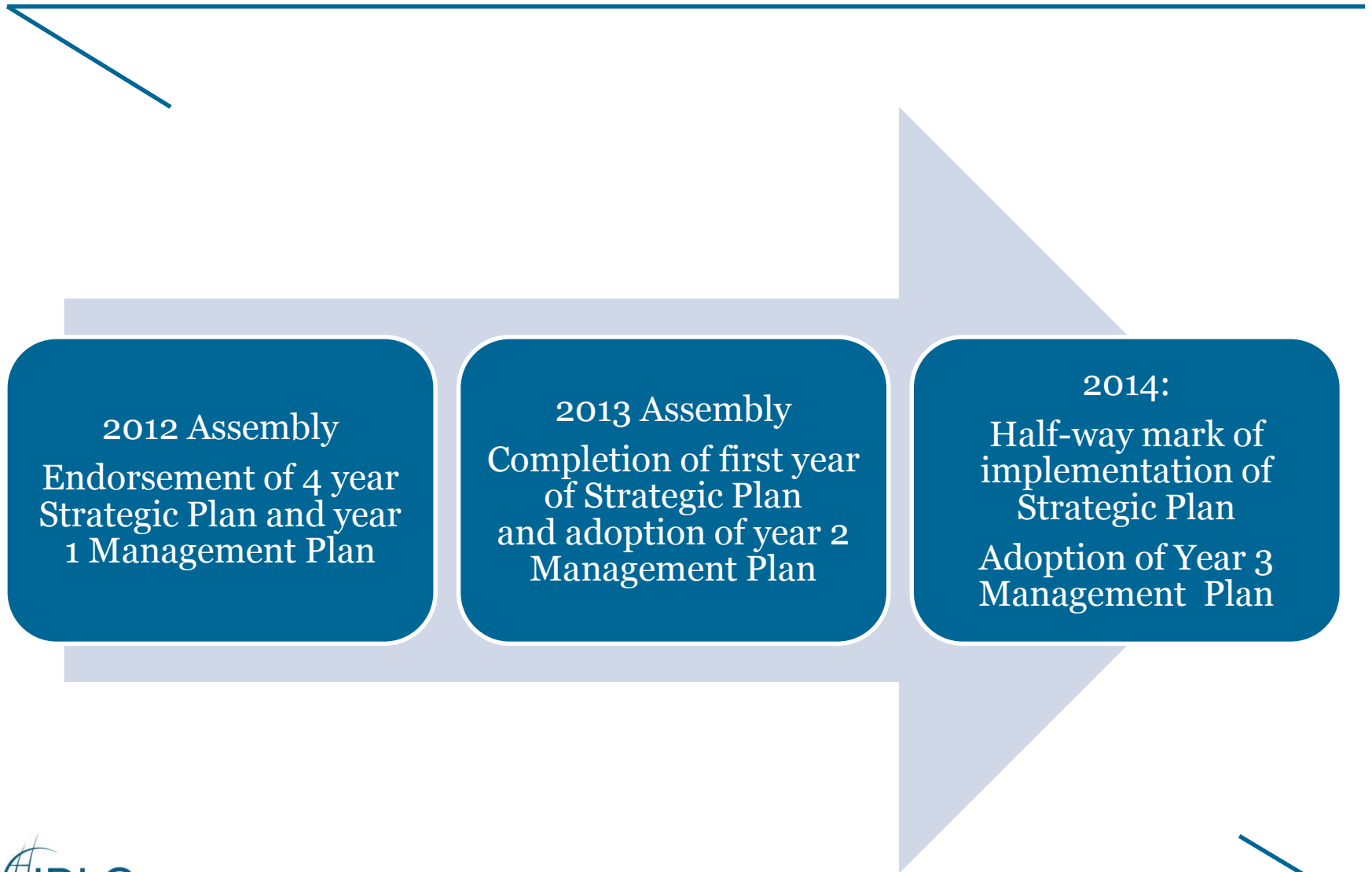
6. Any other business

7. Closure



2014 HIGHLIGHTS

The context



IDLO's Strategic Plan 2013-2016

*Relevance
& focus*

Institution-
building & legal
reform
(goal 1)

Access to justice
& rights
(goal 2)

Legal innovation
for sustainable
development
(goal 3)

*Quality &
results*

Be a thought leader (goal 4)
Develop quality programs
(goal 5)

Reform institution (goal 5)
Manage risk (goal 6)
Invest in people (goal 7)

*Effective
Efficient*

Mobilize resources (goal 8)
Build membership (goal 9)

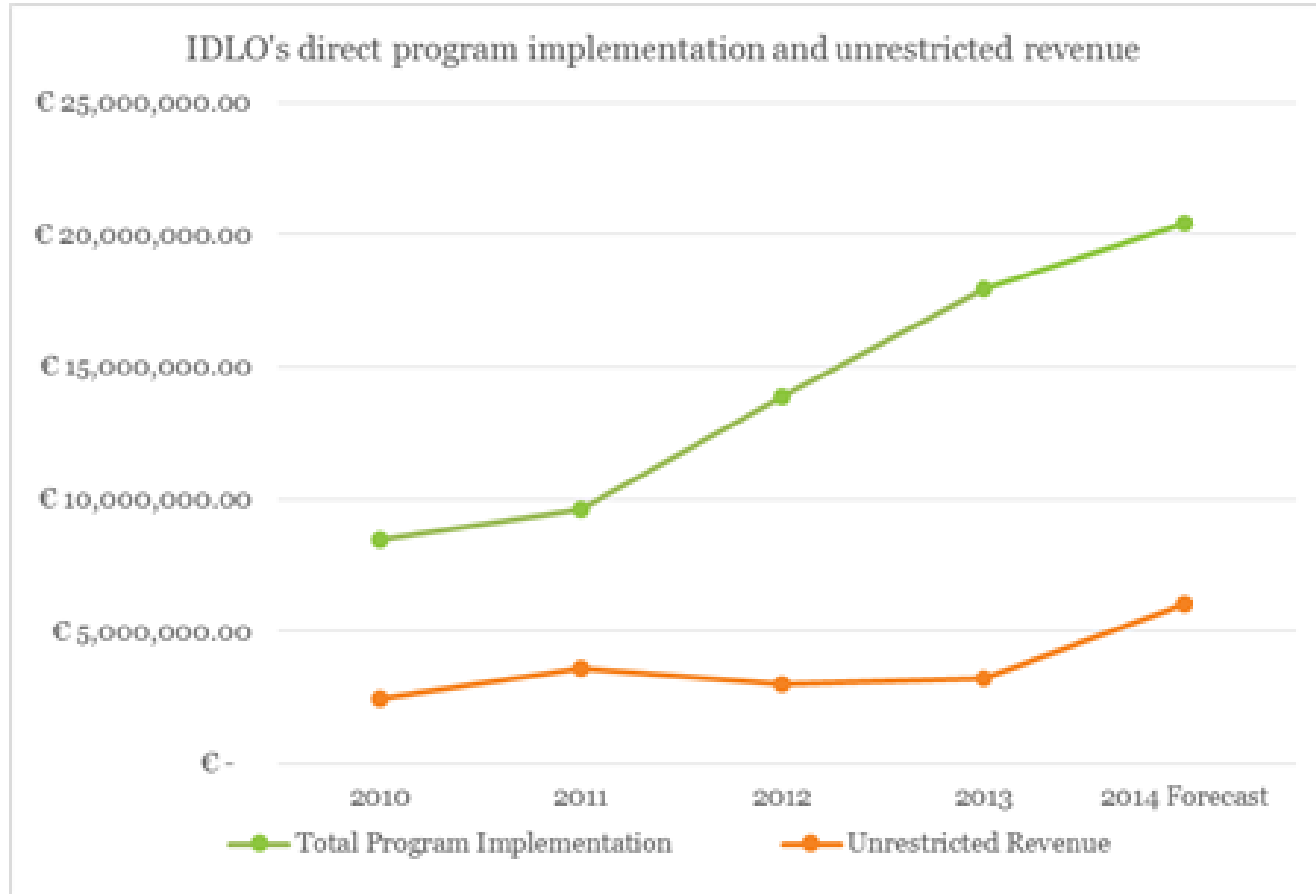
*Political &
financial
support*



2014 Report: key achievements

- Improved financial sustainability: higher proportion of unrestricted funds
- Scaled up delivery: program revenue up from 9m euro in 2011 to 24m euro in 2014
- Increased “voice” and profile on the rule of law
- Enhanced political credibility: Swedish assessment, membership interest by Mexico, Mongolia, Pakistan Kyrgyzstan
- Organizational reform: strengthening management capacity, field operation review, opening of Branch Office in The Hague

IDLO's direct program implementation and unrestricted revenue 2010 – 2014



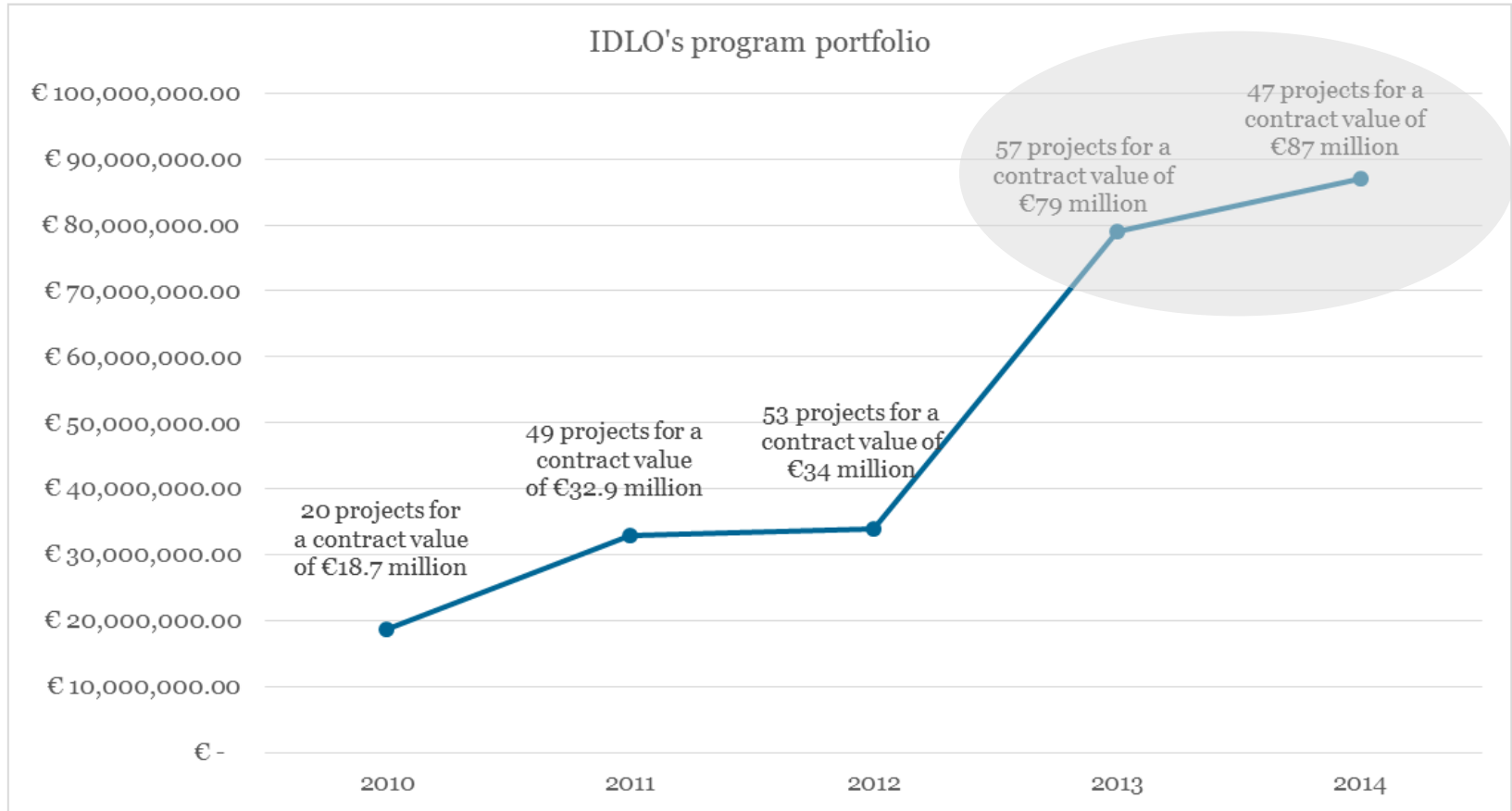


MANAGEMENT PLAN 2015

Management Plan 2015: Critical Strategic Initiatives (CSIs)

1. Build a balanced portfolio
2. Enhance quality and impact
3. Influence the Rule of Law Agenda
4. Grow our political and financial support
5. Improve efficiency, effectiveness & accountability
6. Invest in people

CSI1: Build a balanced portfolio



CSI1: Build a balanced portfolio

- Consolidation: aim for program certainty beyond 2015 in our existing operations in Afghanistan, East Africa and Central Asia
- Growth: build on opportunities opened in 2014 in Francophone Africa (Mali); S and SE Asia (Indonesia, Myanmar, Bangladesh); Arab region (Egypt, Kuwait, Tunisia, Jordan); Latin America
- Thematic balance: build more work on access to justice; informal justice; children's rights; women's rights; climate change; energy & natural resources.
- Assess/refocus: Economic law; Integrity; Biodiversity

CSI1: Build a balanced portfolio

We will set up a robust, focused business development strategy

- Scale up existing operations
- Build new business from the ground up through focus on the field
- Explore new models of programming
- Develop “self-funded” programs
- Focus on partners with “programmatically fit”
- Develop focused program strategies
- Improve business development processes and tools

CSI2: Enhance quality and impact

- To improve program management we will:
 - ✓ Strengthen field operations
 - ✓ Enhance monitoring and reporting
 - ✓ Reinforce field security
- In relation to program quality, we will:
 - ✓ Emphasize learning
 - ✓ Ensure expert contribution
 - ✓ Mainstream gender
 - ✓ Generate knowledge

CSI3: Influence Rule of Law Agenda

To build a community of support for the rule of law & use voice/influence we will:

- Develop a global advocacy strategy
- Contribute to the post-2015 development agenda
- Promote advocacy dialogue (Africa conference in Rome)
- Engage with rule of law practitioners in The Hague
- Take our voice to where our work is
- Engage with UN and international organizations

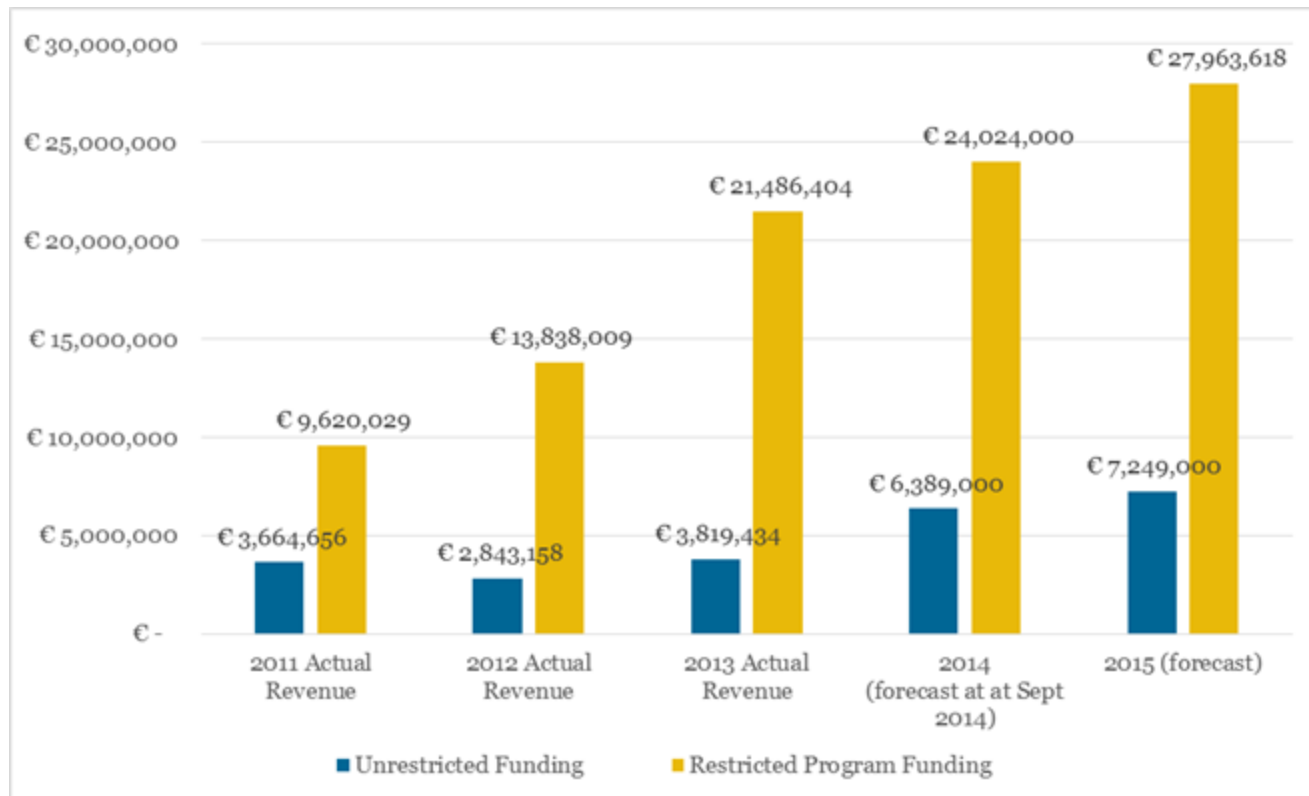
CSI4: Political & financial support

- Impressive growth trajectory
- Continued support from our core donors

**We are healthy
but not complacent**

CSI4: Political & financial support

Trend in Unrestricted and Restricted Revenue 2011 -2015



CSI4: Political & financial support

We see political and financial support closely linked. We will :

- Set our **program revenue** target at **27.9m euro**
- Increase our level of **flexible funding (2m euro+)**
- Seek **multi-year funding agreements**
- Broaden the **donor base**
- **Expand our membership**

Continuous Improvement Program (CIP)

CSI5: Improve efficiency, effectiveness & accountability

- Introduce an output based planning, budgeting and reporting system
- Improve business processes for enhanced service delivery
- Upgrade ICT systems

CSI 6: Invest in people

- Review employee policies
- Strengthen leadership and people management
- Improve internal communications

2015 Proposed Budget

Net Operating Result

2015 Proposed Budget

Euros

Revenue

Unrestricted revenue	7,249,000
Gross Program Revenue	27,963,618

Total Revenue	35,212,618
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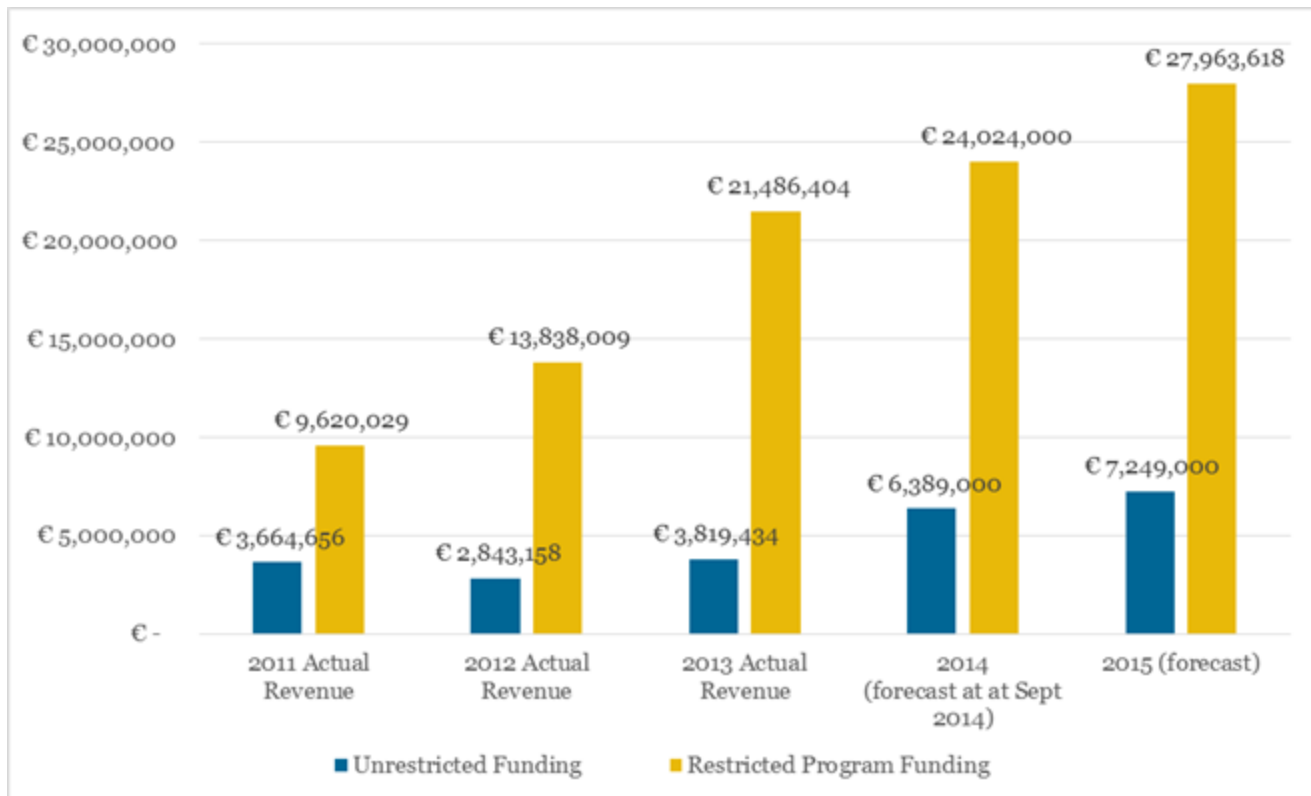
Expenses

Salaries	6,662,012
Functional Specific Activities	2,500,000
Office and Other Support	2,142,200
Direct Program Activities	22,609,801
Self-funded Direct Programs	798,000

Total Expenses	34,712,013
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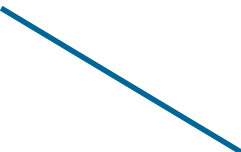
Net Operating Result	500,600
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Revenue targets





ELECTIONS



Elections

- President and Vice-President (3-year term)
- Ad hoc member of the Standing Committee (2-year term)
- Three or five members of the Audit and Finance Committee, including the Chair (2-year term)



PRACTICAL INFORMATION

Logistics

- **VENUE:**

Sala della Protomoteca
Piazza del Campidoglio
(Rome's City Hall)

- **CREDENTIALS:**

Credentials and names of Representatives or Alternates must be submitted to secretariat@idlo.int by October 30

- **RECEPTION**

Hosted by U.S. Ambassador David Lane on evening of November 5



The International Development Law Organization (IDLO) enables governments and empowers people to reform laws and strengthen institutions to promote peace, justice, sustainable development and economic opportunity.

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