

Management Plan 2016



2016 MANAGEMENT PLAN

INTRODUCTION

1. The 2016 Management Plan is the fourth and final annual plan in the current strategic cycle (2013 - 2016), and the first to be drafted following the adoption of the 2030 Agenda for Sustainable Development by the UN Summit.

IDLO's Strategic Plan 2013-2016

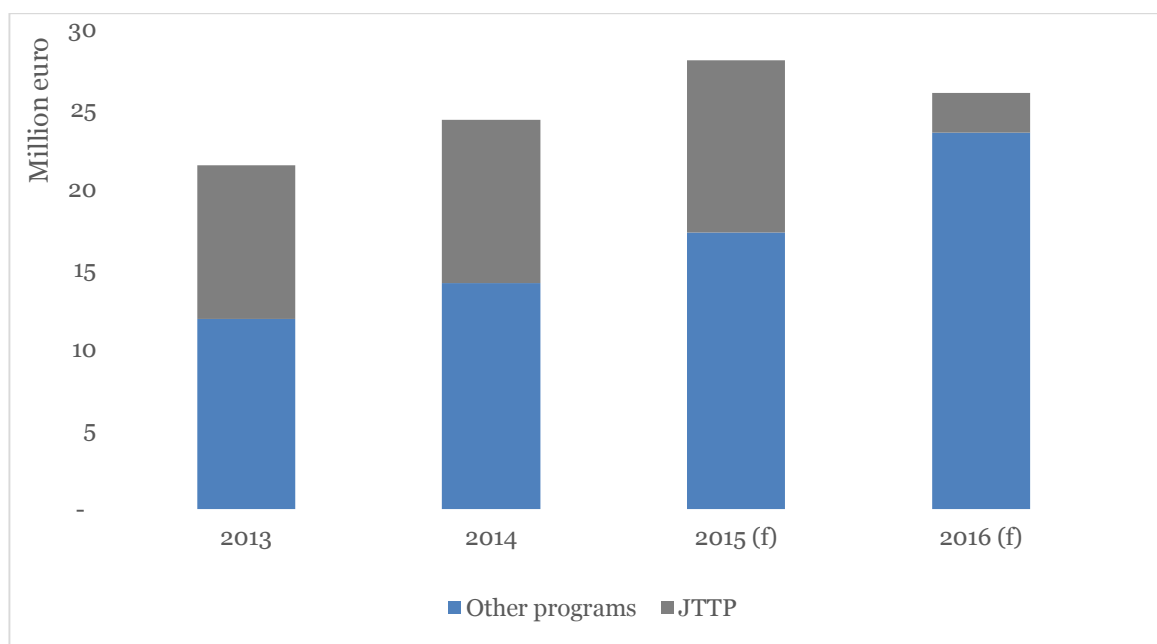


2. The 2030 Agenda has generated positive momentum for law and development, which in turn creates a major opportunity to advance IDLO's mission as the only multilateral organization exclusively devoted to advancing the rule of law. Access to justice and the rule of law are acknowledged explicitly in Sustainable Development Goal (SDG) 16 and implicitly incorporated across all SDGs through references to equality, social inclusion and universal accountability. This sea change in international development policy reflects the demand of people for good governance, justice and human rights. IDLO strongly and successfully championed the inclusion of the rule of law in the 2030 Agenda.
3. Although we do not underestimate the challenges on the ground - from resurgent conflict and corruption to weak institutions, lack of political will and inadequate international aid - we believe that external trends are favorable for IDLO's work in 2016. Internal trends are likewise positive, thanks to IDLO's remarkable rejuvenation over the past three years.
4. Against this background, the aim of the 2016 Management Plan is to prepare the ground to take IDLO into the next strategic cycle from the vantage point of strength and stability. The overriding priorities of this Plan are: consolidation, accountability and investment.
5. **Consolidation.** In 2013, when the current Strategic Plan was launched, IDLO's program portfolio was overwhelmingly dominated by one large program and its operations concentrated in five volatile, post-conflict

countries. Anticipating the end of its largest program in Afghanistan, the Justice Training and Transition Program (JTTP) in late 2015 and the risks of operating on a narrow geographic base, IDLO invested heavily to build a more diverse and sustainable portfolio.

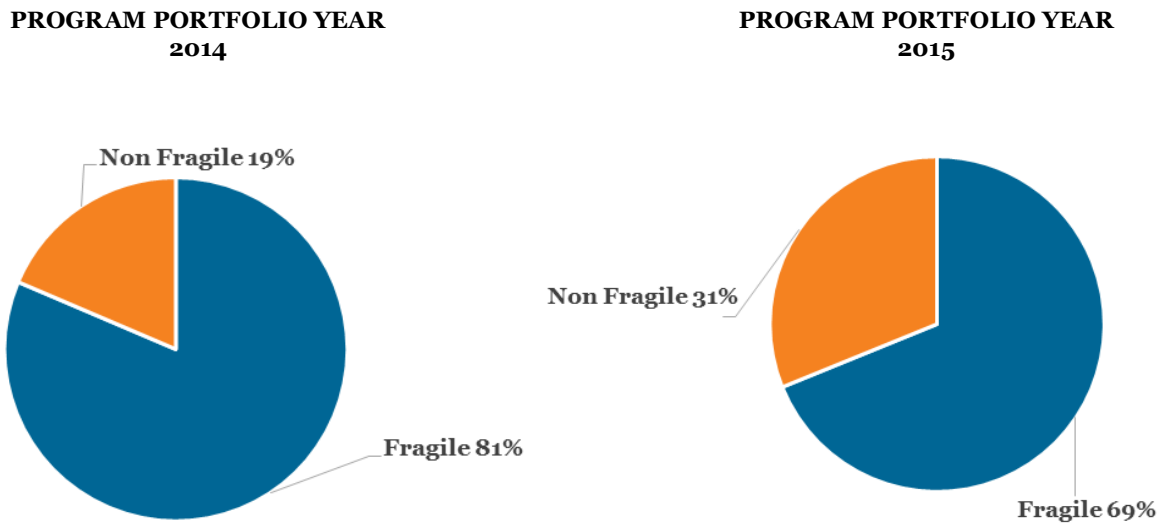
6. Thanks to sound planning and judicious investment, we anticipate a “soft landing” as the Organization wraps up JTTP and transitions to a better balanced portfolio.
7. Diagram 1 below shows the extent to which IDLO has reduced its dependence on one single large program.

Diagram 1: IDLO’s program revenue as derived from JTTP and other programs



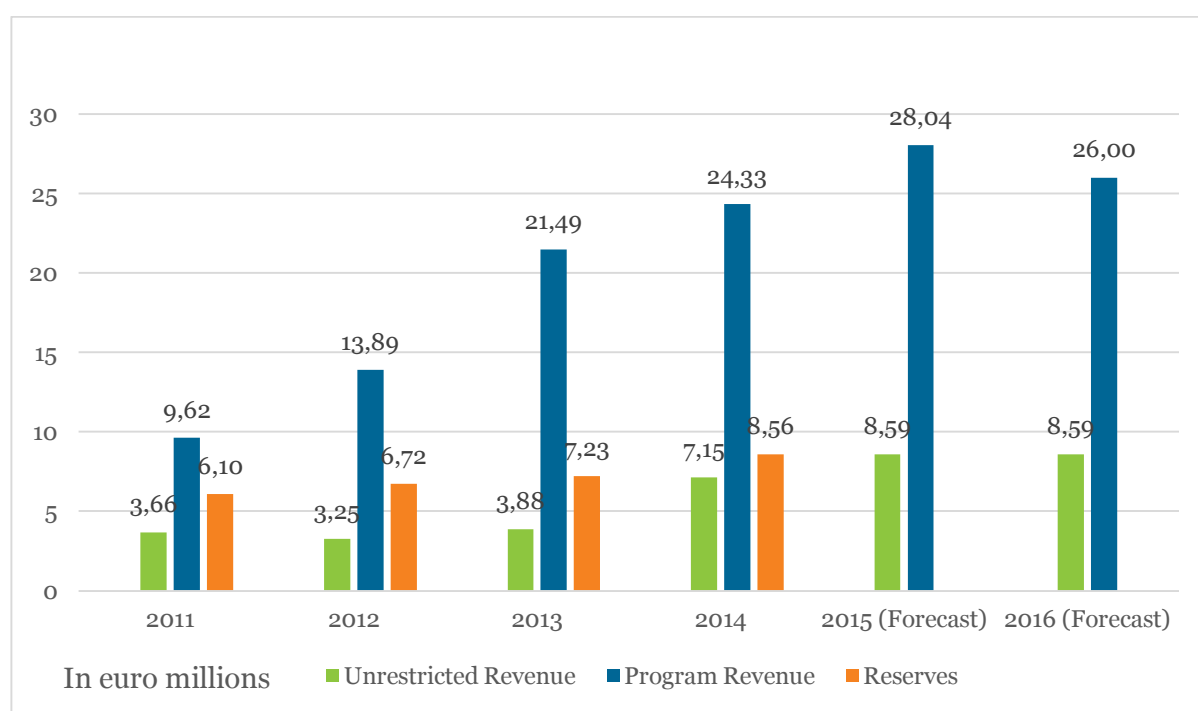
8. As can be seen from Diagram 2 below, the geographic diversity of IDLO’s program portfolio has significantly reduced its operational exposure in fragile, insecure situations. We will enter 2016 on a much firmer foundation, with a number of medium sized programs in countries across several regions of the world, and with good prospects for consolidating and scaling them up.

Diagram 2: Ratio of IDLO's program contract value in countries with fragile and non-fragile security situations



9. **Accountability.** As IDLO's programs and visibility grow, we acknowledge the importance of accountability for our impact – to stakeholders on the ground as well as to our donors and governance bodies. The 2016 Plan prioritizes accountability and transparency through improved program monitoring, impact assessment and learning in our programs, and reforms in our organizational and financial management – underpinned by stronger engagement with Member Parties.
10. Understanding and explaining what we have achieved will be particularly important, given this is the last year of this Strategic Plan. This strategic cycle (2013 – 2016) has been a momentous one, lifting IDLO out of a life-threatening financial crisis and placing it on a firm footing for the next phase of its organizational future. In a year's time, IDLO's Assembly of Member Parties will endorse a new Strategic Plan 2017 - 2020. In the course of 2016 we will undertake wide-ranging consultations with external and internal stakeholders to report on what we have achieved and seek their views on a future direction for IDLO, including in the context of the 2030 Agenda.
11. **Investment.** The 2016 Plan has been constructed on a sound financial base. Our unrestricted revenue is at its highest level ever and projected to remain so in 2016. Our program revenue is on a sustainable trajectory. Our reserves are in a very healthy state, equivalent at the end of 2014 to potentially nine months of our 2016 annual operating budget (excluding direct program activities). Diagram 3 below shows the key financial trends for IDLO since this Strategic Plan was launched.

Diagram 3: Trends in restricted and unrestricted revenue and reserves



12. Taking into account IDLO's financial stability, its resilient and entrepreneurial spirit, and the significant opportunities that the external environment presents at this point in time, we believe it is timely to consider a judicious investment of portion of the reserves to enhance IDLO's programmatic impact and organizational capabilities.
13. IDLO is a voluntarily funded Organization working on an annual budget cycle. The ebb and flow of IDLO's income and expenditure levels cannot be expected to match perfectly within a single annual planning cycle. In 2014 we were left with a large operating surplus and the same will happen again in 2015. We are in the happy position of having more unrestricted funds than we can spend or ought to save in a year. The healthy state of IDLO's reserves and good financial prospects, on the one hand, and compelling opportunities to advance the rule of law, on the other, have created an imperative to examine whether and to what extent the surplus of the past year should be used to support program delivery in the following year through strategic programming (Self-Funded Programs are described further below in the Plan).
14. As in previous years, the 2016 draft Management Plan is structured around:
 - Critical Strategic Initiatives (CSIs), which are covered in this document below and;
 - A list of the key outputs, attached as Annex 1.
15. It is accompanied by the proposed 2016 Budget (AP/2015/4.3).

CRITICAL STRATEGIC INITIATIVES

16. Critical Strategic Initiatives (CSIs) are organizational priorities that ensure progress towards achieving the Strategic Plan and determine our resource allocation. They are listed in Diagram 4 below.

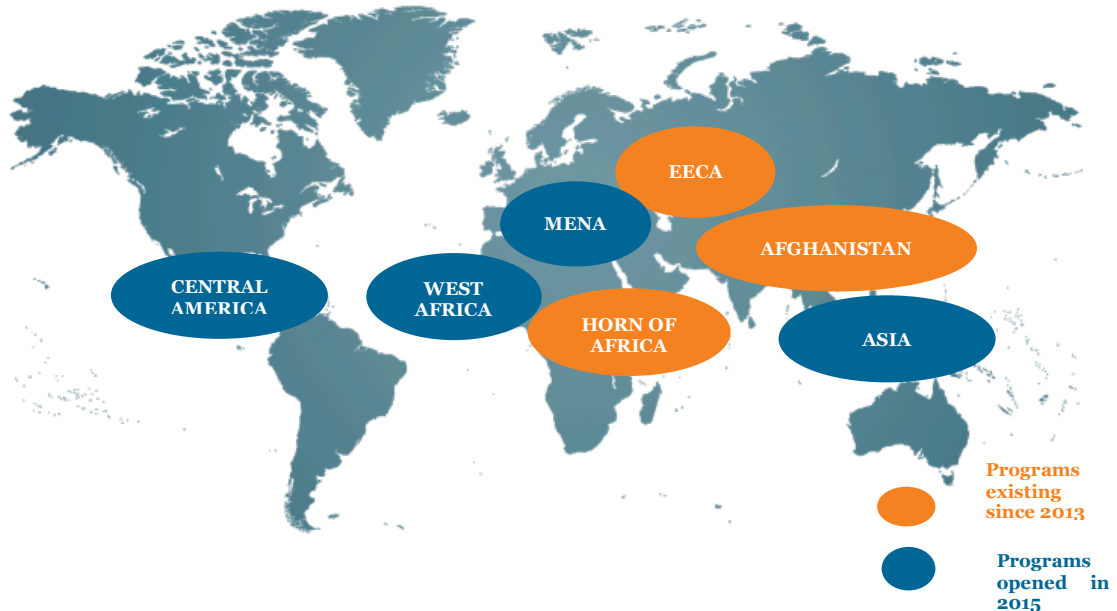
Diagram 4: List of 2016 Critical Strategic Initiatives



CSI 1: Build a balanced portfolio

17. IDLO has experienced rapid and significant programmatic growth over the past five years. Our program strategy to build a geographically and thematically balanced portfolio has allowed us to achieve results in line with our wider Strategic Plan. Our task in 2016 is to consolidate this progress and lay the seeds for further growth to sustain us beyond 2016.
18. The chart below demonstrates the geographic diversity we have achieved over the past two years which we hope to consolidate in 2016.

Diagram 5: Geographic distribution of major IDLO programs in 2015



19. Our geographic strategy in 2016 will be to:

- Consolidate established operations. Although JTTP will end in March 2016, we will continue to have significant programming in Afghanistan. Our operations in Somalia, Kyrgyzstan and Kenya are expected to continue at current or higher levels. The task in 2016 will be to consolidate our programs in these countries beyond 2017.
- Scale up new operations. In 2014 - 2015 we opened new programs in Honduras, Indonesia, Jordan, Liberia, Mali, Myanmar, Tunisia and Ukraine. We foresee significant possibilities to scale these programs up or develop other programs in these countries during 2016.
- Seek new opportunities. Our geographic expansion has opened up the possibility to pursue opportunities in countries neighboring those where we now operate in. We will do so using the capabilities of the relevant country offices. This will bring a geographic focus to our work, while allowing us to remain opportunistic.

20. Our thematic priorities as set out in the Strategic Plan are shown below. Alongside geographic diversity, we are committed to achieving a better thematic balance in our program portfolio.

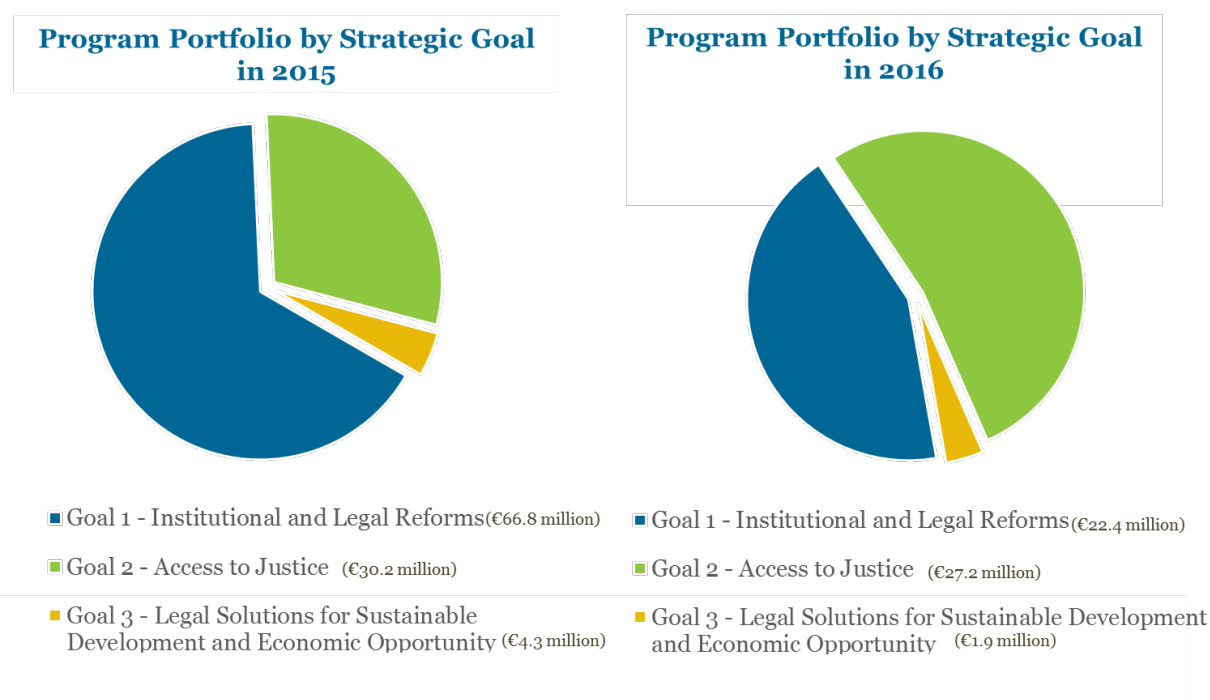
Diagram 6: IDLO's thematic priorities in Strategic Plan 2013 -2016



21. Four trends will affect the thematic distribution of our program portfolio in 2016.
22. Firstly, our programs on access to justice for women and girls will grow significantly, thanks to the reputation we have gained through the positive impact of our gender-related work in Afghanistan. We will implement new programs to combat gender based violence in 2016, notably in Liberia, Mongolia and Tunisia.
23. Secondly, the completion of JTTP in Afghanistan in March 2016 will reduce the proportion of our portfolio devoted to justice sector reform. However, given the strong demand for rule of law assistance in peace-building contexts as well as our well-established competency for this work, justice sector reform will continue to be a significant part of our portfolio.
24. Thirdly, significant opportunities are emerging in new subject areas, such as refugees/migrants and other cross-border related issues, and for innovative programming.
25. Fourthly, despite considerable efforts by IDLO, opportunities have either failed to produce significant results or are drying up in some thematic areas, notably climate change and health. That will require us to reassess our approach.
26. We will follow a two-pronged thematic strategy in 2016 to:
 - Invest in areas of thematic strength. We will continue to retain our comparative advantage on justice sector institution-building, and will continue to expand our programs on access to justice for women and children, legal aid and legal empowerment of poor and vulnerable groups. We will pay particular attention to optimizing the synergy between various thematic areas, e.g. combining strategies for institution-building with legal empowerment to support refugees in Jordan, or to reduce homicide in Honduras.
 - Reassess thematic areas. We will review our work where the program pipeline is drying up to decide whether to invest further. We will scope areas

where we believe there are significant opportunities, notably commercial/economic law, land and migration. Resources will be realigned with the findings of these evaluations.

Diagram 7: Program portfolio distributed according to thematic goals



27. **Major initiative: Self-Funded Programs.** The 2014 Assembly endorsed the use of unrestricted funds to deliver programs (Self-Funded Programs). It creates a significant opportunity for IDLO to undertake strategic programming, promote innovation and quality programming, pursue strategic partnerships and opportunities for mobilizing resources and explore synergies with the 2030 Agenda.

28. In 2015, IDLO decided to invest 500,000 US dollars in a 1.8 million US dollar joint-project with UNDP in Myanmar. With inputs from the Standing Committee and the Board of Advisers, we designed criteria for the selection of Self-Funded Programs and proposed informal consultations with the Standing Committee and interested partners. In 2016, we propose that a portion of surplus income and/or reserves be allocated for investment in Self-Funded Programs.



CSI 2: Enhance program quality and impact

29. As we expand our programs we are mindful of the need to maintain quality at all stages - from development and design to program delivery and evaluation of results. Programmatic excellence will be the key to fueling the next round of growth.
30. IDLO views program quality not only as a technical matter but as adherence to our institutional values and norms, including a focus on the “end users” of justice, sensitivity to context, respect for legal pluralism, and commitment to local ownership, accountability, capacity development and empowerment of our partners. Embedding these values in all our work is a long-term and multi-faceted process, linked to staff development, program monitoring and reporting.
31. In 2014 - 2015, we launched a multi-pronged strategy to skill up, set appropriate policies and procedures, strengthen our research and learning, and improve the monitoring and evaluation of our programs. In 2015, we launched the gender strategy to ensure a gender perspective in all our programs and to strengthen our work on access to justice for women and girls. We also adopted guidelines and tools to re-set our relationship with our implementing partners from grantor and sub-grantee to one centered around partnership based on mutual accountability and expectations.
32. In 2016 we will:
 - Invest further in program development. To get the most out of our people and the dedicated program development fund that is already in place, the focus in 2016 will be on improving staff skills and guidelines, including on needs assessment, scoping missions and project proposals. As part of the effort to further strengthen the quality of program design, coordination and staff coaching across the organization, a new senior position will be created for this purpose at The Hague Branch Office. More resources will be made available also to support program development by field offices.
 - Strengthen capacity development. In 2015, a review of our capacity development work - our core competency - identified good practices and elements for a quality framework. In 2016 we will develop them further into principles, standards and a strategy, backed by guidelines and tools to train and guide our staff and consultants. The aim is to ensure high quality, organization-wide standards on capacity development. Given the attention to capacity development in the 2030 Sustainable Development Agenda, strengthening this competency will enable us to better respond to increased needs in the implementation phase of the 2030 Agenda.
 - Create a “center of excellence” in The Hague Branch Office. IDLO’s Office in The Hague, established with generous support from the Netherlands, is

now fully operational with a team of legal and substantive experts. It will be used to disseminate best practice on research, learning and business development and encourage a culture of learning throughout the Organization. It will support Headquarter-based services responsible for managing and overseeing IDLO's expanding programs, and thus contribute to reinforcing program quality throughout the Organization.

- Strengthen legal expertise. The legal specialists based in The Hague and the regional experts based at Headquarters in Rome together form the major resource for quality assurance. We will review the roles, responsibilities and competencies of the specialists to ensure that the in-house expertise is properly aligned and utilized according to our evolving needs and priorities across the Organization.
- Monitoring and reporting. While program management was strengthened in 2014 – 2015 with additional mid-level managers at Headquarters and in the field, in 2016 the emphasis will be on improving the systems and competencies for monitoring and reporting. Such efforts will feed into and benefit from the larger initiative to strengthen evaluation and impact assessment, described below.
- Revise the field employment model. Under our current employment model, all employees in the field are consultants or contractors which hinders our ability to improve the quality of programming according to IDLO-specific standards. In 2016, we will deploy staff lines for some key positions in the field with a view to building institutional knowledge, enhancing skills and improving program delivery.

33. **Major initiative: Impact assessment and learning.** Impact assessment and learning is a fundamental part of the cross-departmental commitment to improving quality throughout the programming cycle, from planning to delivery, reporting and learning, fed back into planning. It will contribute to our larger objective to improve our accountability to our stakeholders, including partners, donors and Member Parties.

34. In 2015, IDLO revamped its evaluation guidelines and developed more sophisticated evaluation methods and approaches to gauge different levels of results and gain a better insight into the impact for IDLO's beneficiaries. These evaluation guidelines were piloted in 2015 and will be rolled out more extensively in 2016, with the lessons learned and best practices being fed into the design and practical delivery of programs. In addition, a number of 'Lessons Learned Briefings' will be developed to measure broader outcomes, identify the scope for further interventions, and develop evidence-based theories of change in the rule of law field.

35. While IDLO has been following Results Based Management for its projects since 2009, in 2015 we embarked on a process of elaborating an institutional Theory of Change, setting out activities, outputs, outcomes and different levels of expected impacts arising from our Strategic Plan. In 2016 it is our intention to create greater coherence by aligning the various program intervention logics to this organizational results chain framework, and to use that to assess IDLO's

current Strategic Plan, with a view to feeding the lessons learned into the process for designing the next Strategy.



CSI 3: Influence the rule of law agenda

36. IDLO is increasingly being seen as a credible and visible champion of the rule of law, combining research and analysis grounded in field experience with its convening power and communications skills.
37. IDLO made an important contribution, together with others, to build consensus on access to justice and the rule of law in the post-2015 development agenda. Going forward, the 2030 Sustainable Development Agenda and the SDGs will frame our thought leadership and the development of our new Strategic Plan.
38. In 2016, we will undertake:
 - Initiative on Rule of Law and Africa. Africa will be a major focus for IDLO in 2016 in light of its significance to sustainable development and the rule of law. In 2015, we began consultations on a major initiative to promote high level engagement and expert consultations to develop strategies and good practice in Africa on legal reforms, institutional capacity building and citizen empowerment that would contribute to the effective implementation of the Sustainable Development Goals, in line with the priorities set by African stakeholders. A key component of the initiative will be a conference convening national, regional and international stakeholders to enable IDLO to build effective partnerships with a variety of actors across the continent. Specific funds have been allocated for this initiative in the 2016 proposed budget.
 - Place-based advocacy strategy. IDLO is present in key locations of international policy making. We will fully utilize that advantage to contribute to policy debates in those locations, specifically with the UN in New York and the UN Human Rights Council in Geneva, as well as international organizations and relevant national institutions in The Hague and Rome.
 - Policy development capacity. As we become visible and vocal in championing the rule of law, we need to strengthen our policy research capacity. We will expand our partnerships with relevant think tanks and academic institutions, as well as build our own internal capacity for policy development. We will engage with our Member Parties and partners on important issues relating to the rule of law and access to justice. We will maximize the reach and impact of our knowledge products and policy initiatives through networks and digital presence.
 - Constituency building: Improving the impact of IDLO's work requires greater interaction with stakeholder communities. To both increase

knowledge of IDLO’s activities and amplify impact, we will emphasize direct and targeted interaction with key stakeholders including “alumni”, the judiciary, lawyers and lawmakers, academia and the private sector. We will continue to expand our advocacy role in countries where we work. We will strengthen our relations with our International Advisory Council.

- **Communications:** Communicating IDLO’s work in a way that makes a lasting impact is becoming increasingly important in a crowded environment. IDLO will continue to improve its communications materials, including website and multimedia content, thought leadership articles and opinions, visual infographics and social media.

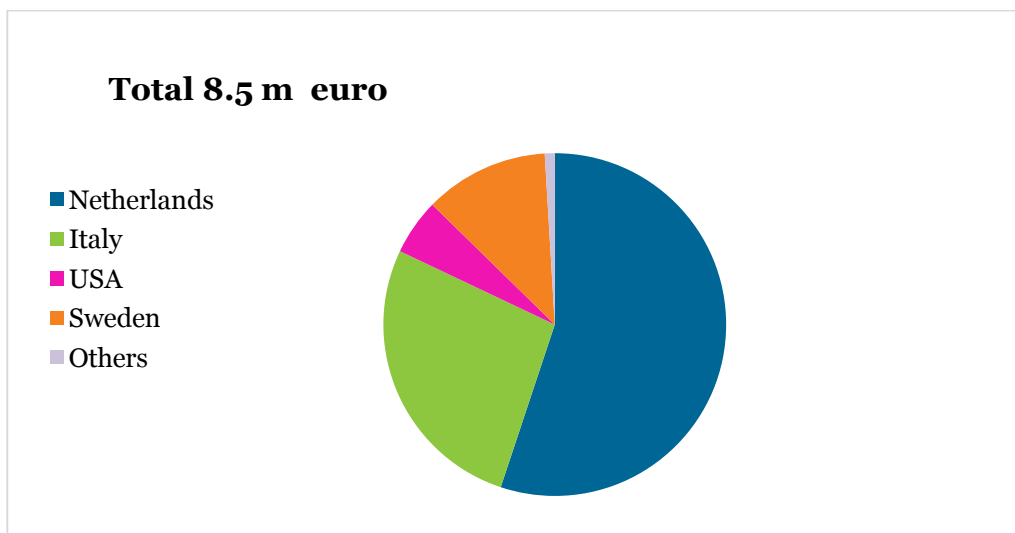
39. **Major initiative: linking 2030 Sustainable Development Agenda and IDLO’s next Strategic Plan.** We will engage in wide-ranging consultations with stakeholders to elaborate the next Strategic Plan and to identify the contribution that IDLO can make to an effective and sustained implementation of the 2030 Agenda, and realign our positioning accordingly. The adoption of the 2030 Agenda for Sustainable Development, including the Sustainable Development Goals (SDGs), opens up important opportunities for policy engagement with international, regional and national actors in 2016. IDLO will seek to play a role in establishing an informal coordination mechanism with organizations active in furthering the implementation of the rule of law and access to justice dimension of SDG 16, as well as other legal dimensions across other SDGs. We will seek to be actively engaged with the UN mechanisms charged with SDG implementation and monitoring, and with Member States.



CSI 4: Grow our political and financial support

40. The Organization has tripled its overall revenue since 2011, thanks to the generous support from Italy, the Netherlands, the United States, and now Sweden.

Diagram 8: Distribution of unrestricted funds by donors in 2015



41. As Diagram 3 and Diagram 8 show, IDLO will move into 2016 on a stable financial base. Although the overall revenue in 2016 is expected to be 4% less than the 2015 forecast (due to the end of the large JTTP project), we see this reduction as a consolidation following a period of unprecedented growth.

42. Our confidence in IDLO's financial stability is based on several factors:

- Our donor base has been enhanced as a result of the multi-year agreement signed with Sweden in June 2015. It was preceded by a full organizational assessment which both reassures us and creates a base for generating interest from other like-minded donors.
- Our unrestricted revenue target in 2016 is expected to be higher than the approved 2015 budget and at least at the same level as the actual 2015 unrestricted revenue of almost 8.6 million euro.
- Our program revenue target for 2016 is expected to exceed 26 million euro. Although it is below the 2015 forecast of 28 million, it is higher than the actual program revenue of around 24 million euro in 2014, confirming a consolidation of program revenue at significantly higher levels than at the start of this strategic cycle.
- We have significantly reduced the risk of sudden fall in program revenue by diversifying our project portfolio. In 2013, 45% of our program revenue or 12 million euro was derived from one program (JTTP in Afghanistan); in 2016 only 10% of our program revenue will come from JTTP. The remaining 90% of program revenue in 2016, or 22 million euro, will be derived from a broad range of medium-sized programs in a larger number of countries. This gives greater financial stability going forward.

43. The main challenge now is to broaden the donor base.

44. Alongside financial support, political support is also growing. As our work, credibility and visibility expand globally, we see increasing interest from countries to seek membership of IDLO. In 2015, Kyrgyzstan, Mongolia and Pakistan completed their domestic processes to join IDLO, while a number of other countries are in the pipeline for membership, including Honduras. We greatly appreciate the interest and efforts of the Standing Committee to help expand our membership and donor base.

45. To enhance our financial and political support in 2016 we will:

- Consolidate our unrestricted revenue from existing donors. We are very grateful for the significant amounts of unrestricted funds from the Netherlands, Italy and Sweden in 2015. We will work closely with them to further consolidate their level of support. We will seek greater predictability through multi-year agreements, including through renewal of the agreements with the Netherlands and Kuwait.

- Broaden our donor base. With the support already expressed and demonstrated by our Standing Committee members, we will pursue a range of measures to increase the number of donors. Our target is to attract at least four new donors, including at least two new major donors with a view to securing unrestricted revenue in 2017. We will also design and pursue a strategy to seek modest sums from a broader group of donors. Using our Self-Funded programs as “a case for giving”, we will also seek soft earmarked funding.
 - Encourage membership of IDLO. We will continue to actively pursue the broadening of our membership base, focusing on countries which already fund us or host our programs as well as on emerging economies and major donors. We will support the Standing Committee to implement its decision taken in March 2015 to seek and encourage greater engagement from Member Parties and non-Members.
 - Performance Reporting. We see accountability to our Member Parties and donors as a major priority and will take concrete steps in 2016 to ensure transparent, timely reports. Based on good practice in the sector, we intend to develop enhanced impact reporting as well as key performance indicators, against which we will report and engage with Member Parties, donors, partners and other stakeholders. Recognizing the importance of supporting IDLO’s governance bodies, documentation to the Standing Committee will be shared in a timely manner, at least two weeks prior to the meetings.
46. **Major initiative: Resource Mobilization Strategy.** In 2016 we will embark on designing a new resource mobilization strategy to underpin the next Strategic Plan. We will draw lessons from our experiences and analyze emerging trends in the aid landscape in the context of the 2030 Agenda as well as our program portfolio, higher visibility and greater trust and confidence from donors. Through a consultative process, a new resource mobilization strategy will look at a range of ways to broaden donor support, strengthening our relations with traditional donors, reaching out to new sources for funding, including in the private sector, and creating a compelling case for giving.



CSI 5: Effectiveness, efficiency and accountability

47. After having experienced significant growth in a limited number of countries, IDLO is now entering a new stage in its organizational development, marked by many more medium sized programs and presence in multiple locations. Agility, flexibility and the ability to start up at short notice are becoming the key requirements of our field operations, demanding a significantly different approach to the way in which we have done business in the past.

Diagram 9: IDLO Offices worldwide



48. Against this background, IDLO launched a two-year organizational reform program to improve institutional effectiveness. During the past year the focus has been primarily on reviewing several business processes, analyzing issues and adjusting the organizational structure. Implementing reforms while ensuring business continuity and giving support to start-up operations has been challenging. A stock-taking exercise in late October 2015 will provide us with some valuable early lessons to strengthen the reform agenda.

49. In 2016 we will:

- Strengthen financial planning, budgeting and reporting. Building on initial work carried out in 2015 and a range of other, smaller reforms to improve budget and resource management, IDLO will develop and implement an output-based budgeting system in 2016. It will provide managers with greater autonomy over the way they achieve results, while increasing accountability against preset targets. Other aspects of financial transformation, underway in 2015 and to be completed in 2016, include an improved timekeeping system, revised financial rules, program budgeting policies, processes and practices, including a review of standard costs based on external benchmarking data.
- Strengthening organizational ICT applications and infrastructure. An assessment of the ICT systems is being undertaken in the last quarter of 2015 and will form the basis for improvements and further investment in 2016, starting with upgrading IDLO's Financial System, followed by the delivery of a global ICT infrastructure connecting all IDLO Offices to facilitate the newly revised business processes which are expected to drive efficiencies.
- Management Performance and Reporting. In 2016, IDLO will seek to identify key drivers of cost and value across the organization, and develop a set of key performance indicators to better measure effectiveness, efficiency and accountability. The development of bi-annual information dashboards

will provide the organization's senior management with a scorecard on progress against the plan, providing a basis for future annual performance reporting, together with enhanced impact reporting, to governance bodies and external stakeholders.

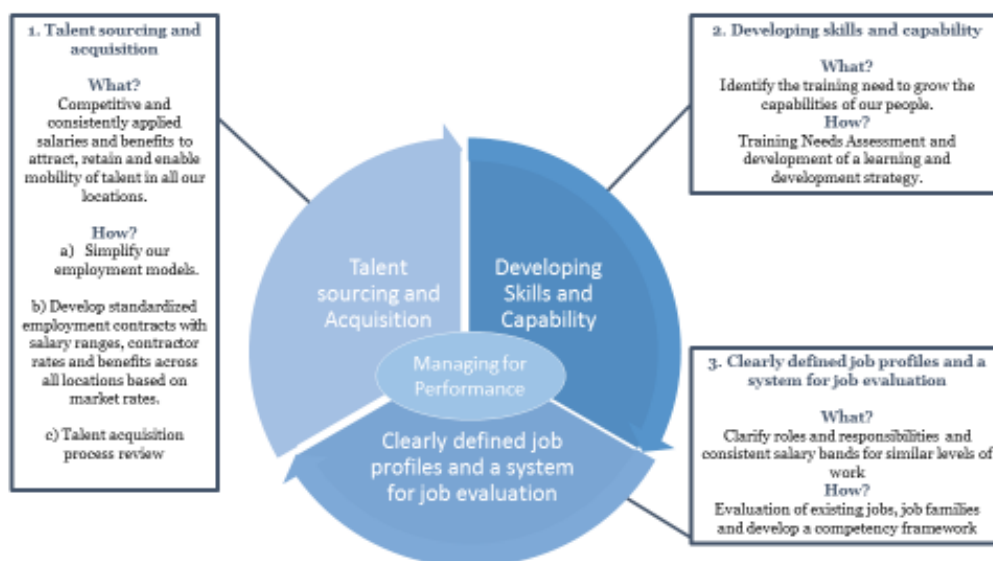
- Start-up of field offices. Capacity to support the timely opening and closure of field offices is essential for the smooth implementation of our programs. In 2016 we will give special attention to enhancing support to the field and improving coordination of Headquarters based services. A new post is being created at Headquarters in 2016 to ensure that these tasks are properly coordinated and carried out speedily.
- Legal protection of field operations. IDLO faces an ongoing problem of securing Host Country Agreements (HCAs) in many places where it operates, putting the organization at significant risk at multiple levels. These risks could potentially multiply as IDLO seeks to operate in new locations in 2016. In order to mitigate these risks, IDLO will strengthen its efforts to negotiate HCAs, and where this is not readily possible, we will pursue other administrative arrangements to reduce or attempt to mitigate the financial and legal risks involved.



CSI 6: Invest in people

50. Approximately 400 people work for IDLO. Of this a large proportion are local contractors or international consultants in the field offices. The 2016 Budget proposes 87 staff posts, of which the bulk are located in Rome and The Hague.
51. Following the adoption of Staff Regulations by the Assembly in 2013, in 2015 IDLO launched a comprehensive human resources review with support from external consultants. Below is a diagrammatic presentation of the review.

Diagram 10: Key components of the Human Resources Review



52. Strengthen our HR policies and implement a revised employee framework. In 2016 we will present to the Standing Committee and the Audit and Finance Committee our recommendations on a new employment model, taking into account our resources and operational exigencies, as well as the results of an externally benchmarked review on compensation and benefits, a workforce planning exercise to be undertaken in 2016, and the results of staff consultations. The aim is to ensure that our human resource policies are appropriate for a field-based organization, that we can attract and retain the talent we need, and that salaries and benefits are consistent and reflect the economic conditions of the countries where IDLO operates.
53. Strengthen leadership and people management. Performance management and staff development strategies and plans will be rolled out in 2016, drawing on the findings and recommendations of the training needs assessment carried out in 2015. It will be part of a wider people strategy aimed at ensuring a workforce with the relevant skills and capabilities to take IDLO into its next strategic planning phase. A key focus will be on building up leadership and change management capabilities, including people management.
54. Employee engagement. IDLO's people are its most valuable resource. Proper communications and information-sharing will be important, as the majority of employees are located in the field and hired often for short periods of time. We will seek to improve our intranet. As the Organization spreads itself across different locations and given the intense change agenda that it is undergoing, it will be imperative in 2016 to engage extensively with staff and bring them along on our transformative journey. We will do this through various means, including as part of the wide-ranging consultations to develop our new Strategic Plan.

ANNEX 1. Goals, outcomes, objectives and outputs/activities of MP2016

GOAL	1 : INSTITUTIONAL & LEGAL REFORMS	2 : ACCESS TO JUSTICE	3 : LEGAL SOLUTIONS FOR SUSTAINABLE DEVELOPMENT & ECONOMIC OPPORTUNITY
OUTCOME	<i>Increased legitimacy and public confidence in institutions</i>	<i>Empowered individuals and communities</i>	<i>Fair and sustainable development outcomes</i>
OBJECTIVE	1.1 Justice sector development	2.1 Gender equality	3.1 Climate change, green economy and clean technologies
OUTPUTS CONFIRMED/ RESOURCED	<ul style="list-style-type: none"> ▪ Afghanistan: criminal justice sector transition of training program (JTTP) ▪ Afghanistan: strengthening civil justice institutions (NJIS) ▪ Kyrgyzstan: e-justice ▪ Kyrgyzstan: judicial integrity and capacity-building ▪ Montenegro: support to Judicial Training Centre ▪ South Sudan: strengthening judicial capacity ▪ South Sudan: strengthening legal education (revised program) ▪ Ukraine: supporting criminal justice reform and public administration ▪ Yemen: supporting judicial capacity (contingent on security conditions) 	<ul style="list-style-type: none"> ▪ Afghanistan: combating gender-based violence ▪ Burundi: land tenure registration and women's rights ▪ Guatemala/Uganda: prosecuting conflict-related gender violence ▪ Kenya: gender reforms in the constitution implementation process ▪ Kenya: strategy on human rights, access to justice and equality ▪ Liberia: combatting gender-based violence ▪ Mongolia: combatting gender-based violence 	<ul style="list-style-type: none"> ▪ Global: building capacity to implement Nagoya Protocol (biodiversity)

<p>PLANNED (TO BE RESOURCED)</p>	<ul style="list-style-type: none"> ▪ Mali: strengthening the criminal justice chain ▪ Myanmar: continuing legal education in the Attorney General's Office ▪ Somalia: strengthening the Bar Association ▪ Somalia: enhancing the capacity of the Attorney General's Office ▪ Somalia: Monitoring of Elder decision-making ▪ Somalia: social healing and community-based reconciliation 	<ul style="list-style-type: none"> ▪ Tunisia: combatting gender-based violence ▪ Tunisia: strengthening women's participation in the justice sector (IDLO's pledge to UNGA) ▪ Uganda: land tenure registration and women's rights 	<ul style="list-style-type: none"> ▪ Global: supporting implementation of access and benefit sharing agreements ▪ Global: innovative legal frameworks to achieve Aichi biodiversity targets ▪ Global: implementing National Biodiversity Strategies and Action Plans
<p>INTERNAL PLANNING</p>		<ul style="list-style-type: none"> ▪ Program-focused training on gender strategy 	<ul style="list-style-type: none"> ▪ Reassessment of climate change work & opportunities ▪ Reassessment of biodiversity strategy & opportunities

OBJECTIVE	1.2 Constitution-making & legal reform	2.2 Human rights & legal services for marginalized communities	3.2 Natural resource management
<p>OUTPUTS CONFIRMED/ RESOURCED</p>	<ul style="list-style-type: none"> ▪ Kenya: supporting implementation of the Constitution ▪ Somalia: supporting institutions to reform the Penal Code, Criminal Procedure Code and Counterterrorism Bill 	<ul style="list-style-type: none"> ▪ Honduras: reducing homicide through access to justice ▪ Indonesia: Rule of Law Fund for access to justice ▪ Mali: dispute resolution mechanisms in central Mali ▪ Myanmar: rule of law centres ▪ Jordan: capacity-building of legal services to support Syrian refugee women and children ▪ Afghanistan: expansion of legal aid network 	<ul style="list-style-type: none"> ▪ Burundi: land tenure registration and women's rights (also reported under 2.1)
<p>PLANNED (TO BE RESOURCED)</p>		<ul style="list-style-type: none"> ▪ Jordan: supporting Syrian civil society organizations in exile ▪ Tunisia: children's access to justice 	<ul style="list-style-type: none"> ▪ Uganda: land tenure registration and women's rights (also reported under 2.1)
<p>INTERNAL PLANNING</p>		<ul style="list-style-type: none"> ▪ Human rights strategy & opportunity mapping 	<ul style="list-style-type: none"> ▪ Land right strategy and opportunity mapping

OBJECTIVE	1.3 Transparency and accountability	2.3 Access to economic and social rights	3.3 Commercial and economic law
<p>OUTPUTS CONFIRMED/ RESOURCED</p>	<ul style="list-style-type: none"> ▪ Somalia: Procurement Law Training ▪ Ukraine: addressing corruption through decentralization 	<ul style="list-style-type: none"> ▪ Africa, MENA, LAC: HIV-related legal services 	<ul style="list-style-type: none"> ▪ Jordan: capacity building of Judicial Institute on commercial law ▪ Kyrgyzstan: judicial capacity building on commercial law ▪ Mongolia: enforcement of commercial judgements ▪ Kuwait: acquainting foreign investors with economic laws ▪ Kyrgyzstan: enforcement of commercial judgements ▪ Tajikistan: providing access to judicial decisions related to economic cases
<p>PLANNED (TO BE RESOURCED)</p>			
<p>INTERNAL PLANNING</p>		<ul style="list-style-type: none"> ▪ Reassessment of health strategy and opportunities 	<ul style="list-style-type: none"> ▪ Completion of economic / commercial law strategy and opportunity mapping

GOAL	4 : KNOWLEDGE GENERATION, COLLABORATION & COMMUNICATION	5: CORE BUSINESS DEVELOPMENT
OUTCOME	<i>Thought leader on rule of law</i>	<i>"Best in class" programs</i>
OBJECTIVE	4.1 Policy engagement/convening of stakeholders	5.1 Strengthening program development and planning
OUTPUTS CONFIRMED/ RESOURCED	<ul style="list-style-type: none"> ▪ Rule of Law and Africa Initiative, including conference in Tanzania ▪ Inter-governmental discussions on 2030 Agenda, including the legal dimension across SDGs and SDG 16 ▪ Events/workshops at BO The Hague to strengthen collaboration with Dutch-based organizations ▪ Collaborative initiatives with Rome-based agencies and Italian institutions ▪ Participation in inter-governmental debates at New York, Geneva, Rome (UNGA, ECOSOC, HLPF, UNHRC, CFS) and World Bank events ▪ Participation in UN Humanitarian Summit ▪ Policy briefs on selected issues e.g. implementation of SDG 16 and legal dimensions across Agenda 2030 ▪ Consultations and policy dialogue on IDLO's 2020 Strategy 	<ul style="list-style-type: none"> ▪ Target for new programs (2016): 6.1 million euro ▪ Development of Self-Funded Projects (1 m euro from "program investment reserve") in consultations with SC ▪ New/scale-up program proposals for Afghanistan, Eastern Europe/Central Asia, Liberia, Mali, Indonesia, Myanmar, Honduras, Ukraine, Tunisia and Jordan ▪ Strategy and program proposals for South and Southeast Asia ▪ Strategy and program proposals linked to the Rule of Law Initiative in Africa, esp. Tanzania and east Africa ▪ Scoping study and strategy on Latin/Central America, esp. Guatemala, El Salvador, Mexico ▪ Program development fund for scoping and project design ▪ Guidelines/training on proposal writing, project design, needs assessments and contextual analysis ▪ Coordination of program development across Departments ▪ Budget support, including guidelines on costing ▪ Communications support, including best practice guidelines on public awareness and advocacy on rights and legal services ▪ Procedures for quality assurance of project proposals, including improved coordination ▪ Review of Opportunity Review Committee's work

OBJECTIVE	4.2 Knowledge generation	5.2 Strengthening program delivery and capacity
<p>OUTPUTS CONFIRMED/ RESOURCED</p>	<ul style="list-style-type: none"> Lessons learned briefs: JTTP, Kenya, capacity development; customary laws in fragile contexts Quality assurance of all IDLO knowledge products Research support for program development Background research for IDLO 2020 Strategy 	<ul style="list-style-type: none"> Program revenue target: 26 million euro Improved monitoring, including regular field trips by program management, thematic/gender specialists and support services Improved internal program reporting, including streamlined data collection and analysis of results Systematic induction and debriefings of senior field based staff Roster of experts Systematic registration of capacity development data and evaluation in TIMS Implementing Partner Guidelines applied to all programs Field operations strengthened: (see also 6.2 and 8.1) <ul style="list-style-type: none"> Appropriate delegation of authority Key field positions filled by staff progressively (Field) Operations manual completed and rolled out Dedicated support services to set up new field offices Capacity building on government/external relations in field offices
OBJECTIVE	4.3 Collaborative networks & partnerships	5.3 Learning culture
<p>OUTPUTS CONFIRMED/ RESOURCED</p>	<ul style="list-style-type: none"> Support to strategic partnerships with UN Secretariat and System (e.g. UNDP, UNAIDS, UNICEF, WHO, UNEP, World Bank), IPU and relevant IGOs (e.g. IDEA, International) Engagement strategy and support to IDLO's International Advisory Council Collaborative initiatives with judiciary, lawyers, lawmakers, academic and policy institutions Alumni network strategy, including alumni enrolment drive Organization-wide roll out of CRM and integration of alumni data on TIMS Consultation with networks and partners on IDLO's 2020 Strategy 	<ul style="list-style-type: none"> Implementation of the 2016 Evaluation Plan, including evaluation debriefs and publication of reports Organization-wide roll-out/training on new evaluation/impact assessment guidelines Strategy and tools/guidelines rolled out on capacity development strategy, based on 2015 review (i.e. needs assessment, mentoring/coaching, e-learning, peer learning, etc.) Knowledge management database (incl. evaluation reports, lessons learned briefings, program information management) Incorporating lessons learned into program logic and theories of change and organization-wide training and guidance on intervention logics, results chains, monitoring and reporting Mid-term review of 2013 – 2016 Strategic Plan

OBJECTIVE	4.4 Enhanced public profile
OUTPUTS CONFIRMED/ RESOURCED	<ul style="list-style-type: none"> ▪ Events to launch reports /messages on IDLO’s programs and policy priorities, including the 2030 Development Agenda ▪ Corporate communications material for print, website and social media channels, including infographics, interactive story-telling, videos and digital material ▪ Media relations strategy and program targeting global and regional media hubs ▪ Idlo.int website as a “go-to” resource for rule of law practitioners ▪ Roll-out of stakeholder engagement strategy based on target audience at regional, global and national levels ▪ Social media activity and outreach through on-line outreach and digital campaigns ▪ Newsletters, e-letters and direct mailing to inform stakeholders, supporters, donors

GOAL	6 : ORGANIZATIONAL REFORM	7 : ACCOUNTABILITY AND RISK MANAGEMENT	8: INVESTING IN PEOPLE
OUTCOME	<i>Improved efficiency and cost-effectiveness</i>	<i>Prudent stewardship</i>	<i>Motivated and high performing employees</i>
OBJECTIVE	6.1 Updated policies, systems and tools	7.1 Improved financial systems and control	8.1 Workforce planning
OUTPUTS CONFIRMED/ RESOURCED	<ul style="list-style-type: none"> Phase 1 ERP: new Financial Management System fully implemented across all IDLO offices Phase 2 ERP: Systems updated to implement revised Business Processes and new Budget and Resource Management Framework Guidelines and staff training on new systems Integrated planning, monitoring and reporting cycle Comprehensive forward planning calendar as institutional tool for planning, monitoring and risk management 	<ul style="list-style-type: none"> Implementation of Budget and Resource Management Framework Implementation of Output-based Budget framework, including cost-allocation methodology and time-sheet reporting Drafting and approval of financial rules and regulations Review of efficiency and cost saving measures 	<ul style="list-style-type: none"> New simplified employment model across all IDLO locations Global workforce planning exercise, including standardized job profiles Progressive deployment of key staff posts to field offices (see also 5.2) Revision of key HR policies, including compensation and benefits, as approved by Standing Committee Revision and implementation of recruitment, including talent sourcing, and on-boarding processes

OBJECTIVE	6.2 Alignment of structure to strategy / business purpose	7.2 Risk assessment and management	8.2 Creating a culture of excellence
<p>OUTPUTS CONFIRMED/ RESOURCED</p>	<ul style="list-style-type: none"> ▪ Completion of new structure of Department of Organizational Services ▪ Review of structures to strengthen implementation of governmental/resource mobilization strategies ▪ Multi-year resourcing plan for strategic offices (i.e. Nairobi, Amman); ▪ Final phase of BO The Hague structure and staffing 	<ul style="list-style-type: none"> ▪ Adoption of Risk Register, with identified Risk Owners and agreed mitigation strategies ▪ Field security reinforced, including, <ul style="list-style-type: none"> ○ IDLO security policy framework rolled out ○ In country Security Management teams in place ○ Updated Security Risk Assessments and Standard Operating Procedures ○ Security training of relevant managers; Framework agreement with UNDSS in place ▪ Host Country Agreements (or alternate registration) in place in all IDLO program countries ▪ Reputational risk protocols, including on crisis communications, rolled out across the Organization 	<ul style="list-style-type: none"> ▪ Development and roll-out of performance management strategy ▪ Adoption/implementation of learning plan, prioritizing induction, leadership training, people management skills and Department-led substantive training. ▪ Employee engagement strategy and improved internal communications, including an upgraded intranet ▪ Internal forums for coordination and knowledge exchange (see also 5.3)

OBJECTIVE		7.3 Reporting and compliance	
OUTPUTS CONFIRMED/ RESOURCED		<ul style="list-style-type: none"> ▪ Completion of 2015 Sida/EY requirements ▪ Global and Department-level key performance indicators set ▪ Reporting on program, finance and management on quarterly basis for governance bodies and senior leadership ▪ Annual report including program impact and finance/management performance results, to be published in June 2015 ▪ Inspection/management assessment of at least one field operation or HQ-based issue/entity in 2016 	

GOAL	9 : RESOURCE MOBILIZATION	10: SUPPORT TO GOVERNANCE BODIES
OUTCOME	<i>Financial sustainability of IDLO</i>	<i>Good governance and government relations</i>
OBJECTIVE	9.1 Implementation of resource mobilization plan	10.1 Support to governance bodies
OUTPUTS CONFIRMED/ RESOURCED	<ul style="list-style-type: none"> Target: 8.6 million euro unrestricted revenue Target: two multi-year donor agreements for unrestricted/loosely earmarked funds 	<ul style="list-style-type: none"> 2016 membership enlargement target: 3 new Member Parties Implementation of membership engagement and outreach strategy, as approved by Standing Committee March 2015 Consultations with governance bodies and Member Parties on IDLO's 2020 Strategy Support to governance bodies reform initiatives in line with evolving needs Successful Assembly and governance body meetings, including circulation of documentation to the Standing Committee at least two weeks prior to meetings Regular communications and consultations with Member Parties (see also 4.3, 7.3, 9.2)
OBJECTIVE	9.2 Donor relations	10.2 Government relations
OUTPUTS CONFIRMED/ RESOURCED	<ul style="list-style-type: none"> Target for broadening donor base: 4 unrestricted and/or soft earmarked donors in 2017 Strategy to target Member Parties for regular voluntary contributions Strategy and activities to cultivate at least 2 new major donors for contributions in 2017 Scoping and strategy on foundation support Scoping and strategy on pro-bono support Annual performance and impact reports to donors (see also 7.3) Regular program/donor consultations and briefings 	<ul style="list-style-type: none"> Development and implementation of government relations strategies in selected/potential program/donor countries Staff training, including field based employees on government relations Development of Protocol and Government Engagement Handbook