



International Development Law Organization
Organisation Internationale de Droit du Développement

Annual Management Plan 2011

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Executive Summary

1. Despite experiencing significant challenges during 2010, the strength of **IDLO's core operations and management systems largely enabled the** Organization to continue advancing its mission and strategy effectively. Notable accomplishments include making the results-based management system operational and continued progress toward many of the strategic and operational ambitions of the 2009-2012 Strategic Plan. Overall, projects under implementation were rigorously designed, competently staffed, and responsibly delivered. Positive outcomes are being recognized across all programming areas and, as a result of embedding results-based management principles in the project development, design, and evaluation phases, IDLO expects to obtain even stronger programming and implementation results in the coming years. IDLO enters 2011 facing major challenges, yet as a result of the positive changes that are becoming more and more institutionalized, the Organization is well placed to meet these challenges and overcome significant obstacles, including financial constraints affecting all development agencies around the world and managing the complexities of delivering an international portfolio of programs that bring real change and measurable impact to its beneficiaries.
2. Viewed comprehensively, throughout 2010, evidence of the relevance of IDLO to international legal and development priorities continued to grow. As a result of the increasing focus on rule of law in connection with development, the Organization has been able to develop and strengthen partnerships with a range of stakeholders internationally, thereby **extending its impact even more. In many ways, IDLO's efforts over 2010** were designed to meet key rule of law development priorities, including peace building, post conflict, gender, human rights, legal empowerment, economic opportunity, and investment around which the international **community's agenda has coalesced.**
3. **Taken together, IDLO's 2010 Program of Work was executed consistently** with the 2009-2012 Strategic Plan. Results suggest that the Organization made progress towards each of its five strategic objectives. Moreover, the Organization gained additional understanding of the potentially catalytic effects it can have for rule of law and development by realizing synergies between the strategic objectives. Evidence of the effectiveness of the **Organization's work and ability to reach intended beneficiaries will help** inform its Annual Performance Report based on 2010 results which will be released in the first half of 2011.
4. Efforts to advance the 2011 Program of Work will continue to focus on **accomplishing IDLO's strategic objectives, yet this progress will be shaped by the continuing unpredictability of the Organization's financial resources.** As in 2010, IDLO will continue to find strong support and demand for its work under Strategic Objective One – National Strategies. Expectations

are that such work will continue to be complemented through strong programming in connection with Strategic Objective Two – Legal Empowerment. As a result of growing attention to the environment, climate change and related food security concerns in international development efforts in support of Strategic Objective Three – Global Challenges will receive greater attention. All of these activities will be **supported through IDLO’s work on Strategic Objective Four – Networks, which the Organization continues to build. Lastly, in realizing IDLO’s** mandate as an intergovernmental organization, it will continue to emphasize and draw from its work on Strategic Objective Five – Knowledge Generation as a key enabler of the other four strategic objectives.

5. During a year of transition in which the Organization will experience two leadership changes, IDLO expects its efforts to maintain focus in advancing its management objectives as important to enabling continuity **and ensuring a shared commitment to its priorities. A review of IDLO’s** 2010 progress under each of the management objectives was encouraging, but significant work remains in achieving the desired operational and administrative enhancements. The 2011 Management Plan sets forth ambitious, but realistic and attainable goals under its management objectives, especially in the areas of resource mobilization and communications.
6. Mindful of the operating shortfalls experienced in the last two years, IDLO **is proposing a total 2011 budget of €15.9 million compared to €21.4** million proposed for 2010. The reduced budget reflects the alignment of expenditures with a lower estimate of expected revenue. It should be noted that the reduction in the total budget is also a result of the reduction **of internal costs, which at a level of €5.9 million** in 2011 are 39% lower than the 2010 budget and 28% lower than actual expenditure levels in 2010. While these reductions have been significant for the Organization, the emphasis remains on implementing a quality portfolio of programs. This commitment is reflected by the fact that the program of work in 2011 represents 85% of the total budget compared to 76% in 2010.
7. Work across all eight management objectives will enable the Organization to solidify improvements in its management systems and programming **processes to provide further assurance of the efficacy of IDLO’s results** based management approach for 2011 and beyond.

Progress on Implementation of Strategic Plan 2009-2012

External Environment

8. In 2010, the central importance of rule of law for international development remained unchallenged. In multilateral forums, this importance was repeatedly manifest and evidence of the relevance of IDLO in addressing these issues was frequently demonstrated. Specifically, **these trends confirmed the necessity of IDLO's two-fold approach** in advancing rule of law both as part of the state building process and in connection with specific legal aspects of critical development issues.
9. The importance of rule of law in rebuilding societies threatened or broken by conflict was a frequent topic throughout the United Nations, particularly in the Security Council and Peacebuilding Commission. While virtually all actors acknowledge the fundamental importance of state institutions in the process of recovery from conflict, the role of traditional, customary, and religious based justice systems in dispute resolution and in the creation of stability gained greater acceptance. Likewise, recognition of the importance of the legal empowerment of poor and marginal populations continued to grow as many organizations began to devote greater attention to such issues. The Millennium Development Goals summit outcome affirmed the value of human rights, including the right to development, the rule of law, gender equality, and an overall commitment to just and democratic societies for development.
10. 2010 continued the expansion of international law in the form of treaties and multilateral agreements, particularly in the environmental context. In particular, Parties to the Convention on Biological Diversity agreed to the *Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity* and, with one exception, all Parties to the United Nations Framework Convention on Climate Change made significant agreements on topics such as the Cancun Adaptation Framework to allow for better planning and implementation of climate adaptation projects. The expansion of international law and resulting implementation challenges will continue to put significant pressure on domestic legal orders.
11. Rule of law remained a central theme to the many development challenges gripping the international community in 2010. In connection with the economic crisis, it became increasingly clear that its roots lay in basic legal, regulatory, and governance failures. The economic crisis underscored the need for all countries to have strong legal, regulatory, and governance systems to ensure balanced and sustainable economies and to facilitate international investment and trade. Weaknesses in laws and regulations supporting everything from credit, the production in seeds, and trade in animals and plants to dispute resolution undermine the entire food supply chain and create food insecurity. Likewise, governance

and regulatory weaknesses make it difficult for many countries to undertake appropriate steps to adapt to climate change and gain access to resources available for carbon offset efforts. In the context of national and regional conflicts as well as natural disasters, the need to uphold human rights and humanitarian law standards has been repeatedly demonstrated. With respect to the rights of vulnerable populations, including women and children, supporting gender equality, civic education, and combating human trafficking have become central areas of focus, as has providing access to legal services for people suffering from disease or living with HIV. In the context of the shift of development assistance to regional and local ownership mechanisms, capacity building and technical assistance to strengthen or develop national procurement, anti-corruption bodies and alternative dispute resolution techniques is critical. In the context of national ethnic, tribal, or religion based disputes, post conflict and reconciliation techniques are increasingly required to provide the conditions necessary for sustainable legal reform and development. In all of these areas, IDLO's focus on the specific legal dimensions of issues such as these and their inter-relationship is gaining recognition as an essential component in addressing the issues effectively.

2010 Program of Work Accomplishments

Context

12. In 2010, IDLO conducted its Program of Work consistent with the 2009-2012 Strategic Plan (Strategic Plan). Results show that broadly speaking, IDLO delivered its 2010 Program of Work in line with its forecast of the **proportion of the program of work to be devoted to each of IDLO's five strategic objectives**. Experience in delivering programs, in line with the Strategic Plan, has validated certain assumptions, most notably the value of approaching rule of law from multiple directions and societal levels. Accordingly, results show that interaction between the **Strategic Plan's** five strategic objectives is occurring and generating positive results for rule of law development in beneficiary states. Moreover, these results appear to hold across different substantive areas of the law. Although more evidence remains to be collected, the basic model of legal change IDLO hypothesized in the Strategic Plan appears largely sound and sufficiently robust to guide current and future programming within different substantive program streams.

Program Portfolio Accomplishments

13. The chief accomplishment of IDLO in managing its program portfolio involves the integration of results based management (RBM) into its programming process and cycle. The strategic results framework finalized

in January 2010 supported the elaboration of all project proposals and work-plans for most projects during the year. Many projects already underway prior to the integration of RBM have been retrofitted to the extent possible for consistency with this approach. As a consequence of these changes, the majority of all projects to be carried out by IDLO in 2011 will have frameworks for measuring and reporting on results.

14. **IDLO's evaluation function** undertook reviews of five major programs in 2010, relying on the results frameworks associated with those projects. In addition, IDLO has developed and piloted self-evaluation guidelines for smaller projects. For training activities, IDLO produced a first annual training report that relies on proprietary IDLO training evaluation systems. In addition, periodic and mid-term project monitoring and reporting processes have been instituted. Together, these developments mark the final step in institutionalizing RBM in the Organization, which will bear fruit with the issuance of the first IDLO Annual Performance Report scheduled to be released in the first half of 2011.

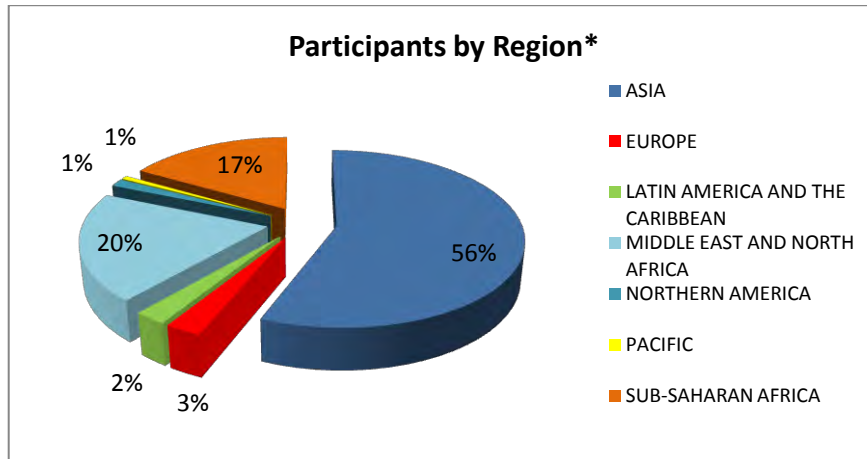
Beneficiaries

15. The model of legal change set forth in the Strategic Plan is based **substantially on IDLO's ability to target and reach change agents** in different countries. Implementing each of the five strategic objectives entails interaction with different beneficiaries in an effort to catalyze change. Not only does IDLO reach beneficiaries through training, but also through the creation of aid organizations. Examples of both are given below.
16. In 2010, IDLO conducted 52 courses from which 911 participants benefited. These participants represent 51 countries covering seven regions from around the world. In turn, direct beneficiaries of IDLO intervention through their routine work as trainers, judges, prosecutors, defense attorneys, policy makers, and change agents multiplied IDLO's project impact to thousands of indirect beneficiaries across the globe.

Table 1: Worldwide training beneficiaries

Region	Number of Participants	Percentage
Asia	512	56%
Europe	25	3%
Latin America	22	2%
Middle East and North Africa	181	20%
Northern America	13	1%
Pacific	6	1%
Sub-Saharan Africa	152	17%
Total	911	100%

Figure 1: Worldwide training beneficiaries



*Please note that these data refer to the country of work

17. IDLO was instrumental in creating the Legal Aid Organization in Afghanistan (LAOA) which promotes access to justice, strengthens the rule of law, and promotes the role of defense lawyers in Afghanistan through legal training and legal awareness workshops. Since its inception in 2007, **LAOA's lawyers have served in** twenty provinces across Afghanistan and have handled a total of 1,337 juvenile cases.
18. Another example of the reach of IDLO programming is at the HIV legal aid center in Kunming, China where, with support from IDLO, in the period from October 2009 to September 2010, the Center provided legal services to 111 people in 216 client visits, including legal information, legal advice, and litigation. The legal issues dealt with a range of issues, including property disputes, inheritance issues, privacy issues, physical injury, labor issues, and marriage and family issues. There were also six cases involving legal representation from the Center by means of reconciliation, arbitration, and litigation.

2010 Program of Work Across Strategic Objectives

19. **Generally speaking, the breakdown of IDLO's 2010 Program of Work** was consistent with the forecast in the 2010 Management Plan. However, three minor variations are worth noting. The first pertained to legal empowerment, which resulted in a reclassification from Strategic Objective Three to Strategic Objective Two regarding the work performed under the Program on Legal Services for People with HIV/AIDS. The second variation occurred when work under SO3 – Global Challenges was less than forecasted as a result of ongoing efforts to develop and obtain funding for programs under this objective. Work under SO4 – Networks was also below forecasted amounts partly due to unforeseen delays in completing the technical aspects to support the operation of the IDLO Strategic Network Platform, but even more so because the criterion

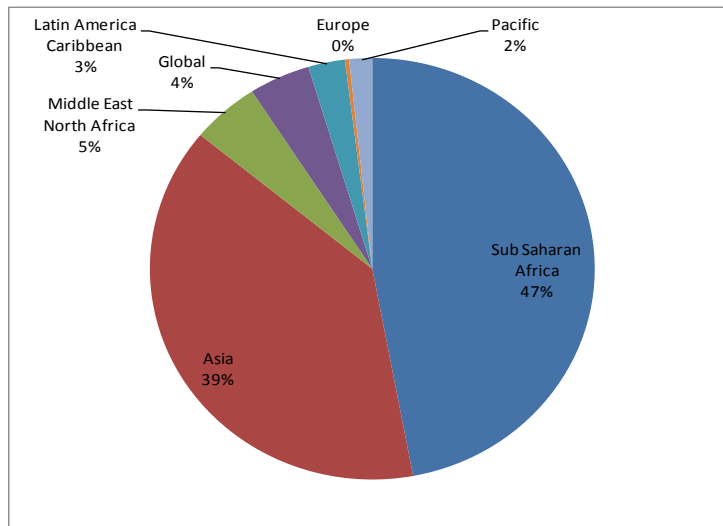
adopted to calculate the percentage of work implemented relies only on financial resources expended. In this context, it is worth noting that in 2010, the level of activities carried out by the Alumni Associations was high despite the very modest financial expenditures incurred. The third and final variation relates to the complexity of some of the research conducted in 2010, which meant that some work was carried over to 2011, thus slightly reducing implementation levels under Strategic Objective Five.

20. In reviewing the results below, it is important to recognize that they are based on information collected to date. The attribution of programming to specific strategic objectives is based on a developing methodology, which IDLO will refine in the coming years. Nevertheless, with the introduction of **IDLO's new project development system, management's ability to ensure that IDLO's systems attribute** projects to the correct strategic objective has greatly improved. In addition to improving the quality of IDLO programming, it provides a stronger foundation for management to monitor and report on results achieved under each strategic objective.
21. **Although IDLO's three program streams** — (1) economic growth and trade, (2) social development, and (3) institutional development and reform — involve competencies the Organization has long maintained, 2010 marked the first time that IDLO made progress towards recruiting and assigning legal development professionals to specific program themes. This process is consistent with the goal of ensuring that legal development professionals have and maintain world-class subject matter expertise within their areas of specialization. **In today's world where legal professionals in all countries** — developing countries included — are increasingly becoming specialists in different areas of practice, it is essential for IDLO to have the capacity to interact with those professionals with a matched level of sophistication. At the same time, IDLO is staffed with many legal professionals with strong generalist capabilities, enabling the Organization to act in a flexible and entrepreneurial manner as new opportunities arise.

Regional Emphasis

22. Africa remains a central emphasis for IDLO work. However, the regional breakdown of IDLO programs shows a continued strong focus on **Central Asia, due in large part to IDLO's comprehensive program in Afghanistan** and, to a lesser extent, Kyrgyzstan where political circumstances and daily events often negatively affect the speed of program implementation. Levels of implementation in Latin America/ Caribbean, Middle East and North Africa, and Asia and the Pacific were roughly in line with expectations. As noted above, based on historical trends, the depth of **IDLO's** experience in these locations will likely be a key influence on program development efforts in the coming years.

Figure 2: 2010 percentage of program value implemented by region



2010 Performance Highlights by Strategic Objective

23. In the 2010 Management Plan, IDLO outlined a series of targets for its five strategic objectives as the basis for gauging progress towards achieving those objectives. The most significant achievements under each strategic objective during 2010 are set forth below.

Strategic Objective One – National Strategies and Frameworks

24. IDLO made notable progress towards Strategic Objective One in 2010. As forecasted in the 2010 Management Plan, IDLO expected Strategic Objective One to be the dominant priority and source of donor funding for **IDLO's work**. In 2010, IDLO continued to provide substantial assistance to states implementing national strategies for the justice sector and to a lesser degree, private sector development. **IDLO's belief that national strategies are important vehicles for mobilizing and catalyzing societal demand for rule of law continues to be validated through its work.** Moreover, IDLO has witnessed greater efforts to achieve aid effectiveness through national ownership and donor harmonization, particularly in post-conflict countries.
25. During 2010, IDLO made progress tightening the links between its program work and national development strategies in countries in which it implemented programs, including Afghanistan, Colombia, Ecuador, Ethiopia, Haiti, Kenya, Mexico, Nigeria, Paraguay, Southern Sudan, Kyrgyzstan, Vietnam, and Yemen. IDLO reflected and shared its experience in working with and through national development strategies for rule of law in a conference organized on 22 October 2010 entitled "*Legal and Judicial Development Assistance: Realizing the Paris*

Declaration for Rule of Law and Human Rights". Highlights of IDLO programming achievements under Strategic Objective One during 2010 include:

26. ***Support for Implementation of the National Justice Strategy for Afghanistan.*** This comprehensive program aligns with the National Justice Sector Strategy of Afghanistan. IDLO has been working in Afghanistan for the past nine years and has made a significant contribution to the development of the legal system and justice sector. In 2010, the main focus of IDLO's Afghanistan work under Strategic Objective One was supporting and strengthening the capacity of the Independent National Legal Training Center.
27. ***Creation of a Violence Against Women (VAW) Unit in the Office of the Attorney General of Afghanistan.*** In early 2010, IDLO and the Attorney General of Afghanistan launched the specialized VAW Unit to prosecute and investigate cases of violence against women and to enforce the twenty-two criminal offenses, primarily from Kabul, Bamian, Nangarhar, and Kapisa, outlined in the August 2009 presidential decree on the Elimination of Violence against Women.
28. ***Assisting the Kenyan Committee of Experts Draft a New Constitution.*** IDLO continued assistance to the Committee of Experts (COE) on the Constitutional Review during 2010. IDLO provided further legal technical support through analysis and commentary on the various iterations of the Constitution that were produced during the review, together with technical drafting support. **In relation to IDLO's performance specific to the quality and usefulness of the assistance provided to the COE and the civic educators, an evaluation funded by USAID in September found that the reports, commentaries, and services provided by IDLO were valued by both the donor (USAID) and the COE survey respondents. Additionally, all of the reports were found to have contributed in some way to the final constitution.**
29. ***Establishing a technical assistance program for the Human Rights Commission of Ethiopia.*** In 2010, IDLO provided a range of support to the Ethiopian Human Rights Commission (EHRC) under its project "Strengthening Functional Human Rights Protection in Ethiopia". IDLO provided a series of training courses and offered technical assistance to 26 strategic officers at the Commission, which enabled it to develop monitoring and reporting procedures, draft its first National Human Rights Status report (due to be released in April 2011), and develop a Manual for Complaints Handling, which provides for a uniform and transparent human rights investigations process. **With IDLO's assistance, the EHRC is currently in the process of developing guidelines for mediation of human rights disputes.**
30. ***Aid for Trade Program for Sub-Saharan Africa.*** This program is a major, multi-sector initiative that seeks to assist Sub-Saharan African countries with their national development strategies designed to strengthen law and institutions relating to investment, intellectual property, and agriculture.

In addition, the program offered assistance relating to negotiation and implementation of Economic Partnership Agreements with the European Union. Among the countries assisted were Ethiopia, Mozambique, Namibia, and Zambia. With this program, IDLO engaged in sustained assistance to various state institutions in relation to national development objectives concerning investment. Significant achievements included the adoption of a new National Intellectual Property Policy, revision of the trademark law, and strengthened capacity of the National IP Office and of the Zambian Development Agency, which has overall authority for setting investment policy for the country. In Ethiopia, the IDLO Aid for Trade program provided support to EPA negotiators and to the Ministry of Agriculture in the development of seeds legislation.

31. ***Intellectual Property Development Program.*** This multi-year, multi-country program funded by Microsoft provides capacity building to developing country stakeholders enabling them to comply with international treaties (the WTO TRIPS Agreement), improves application and enforcement of national intellectual property laws, and enhances skills to draft and negotiate technology transfer and intellectual property licensing agreements to ensure that innovations are adequately protected.
32. ***Support to the Judiciary of Southern Sudan.*** IDLO has acted as the primary provider of support to the judiciary of Southern Sudan in the development and implementation of its strategy for development of the judiciary. **The main focus of IDLO's work has been to help establish a Judicial Training Unit within the Judiciary of Southern Sudan.** Activities in furtherance of this strategy include procedural law training for judges, preparations to develop a Benchbook, and enhance legal resources.
33. ***Strengthening the Judiciary in Kyrgyzstan.*** Upon the request of the Kyrgyz Supreme Court **to continue IDLO's five year** effort in support of its strategy for the capacity building of the judiciary, IDLO conceptualized, designed, and secured funds for the Judicial Candidate Training Program (JCTP or Program) in Kyrgyzstan. The purpose of this joint eighteen-month EBRD/IDLO partnership is to assist the Supreme Court of Kyrgyzstan, the Council of Judges, and the Judicial Training Center in establishing and institutionalizing a well-functioning Judicial Candidate Training Program. Although IDLO could not implement this project fully due to civil unrest, after the cessation of the civil unrest in Kyrgyzstan during 2010, IDLO advised the Supreme Court on a number of matters, which informed its stance on recovering from the disruption.
34. ***Stakeholders Peace Dialogue in Nigeria.*** As a component of the IDLO-Dutch Peace Project in Nigeria, IDLO convened the first ever interfaith **stakeholders' dialogue to discuss and develop a community-led consensual road map for lasting peace in Plateau State.** As a result of the dialogue, stakeholders representing Christian and Muslim communities formed the **"Plateau State Peace Ambassadors"** and **pledged to work towards sustainable peace in the state.** IDLO is also synthesizing several reports of Judicial Commissions established to investigate conflicts in the Plateau

State between 1990 and 2010. On completion, the report will be disseminated to policy makers as an advocacy tool for holistic understanding of the root causes of the conflicts and further guide other programmatic interventions to sustain peace in the state.

Strategic Objective Two – Legal Empowerment

35. **IDLO's efforts involving** Strategic Objective Two have helped validate this strategic **objective's** role as part of a comprehensive effort to build rule of law from the bottom up. While efforts to assist poor and vulnerable populations realize their rights are intrinsically useful as well as conducive to economic and social development, IDLO is finding that the process of individuals asserting their rights has positive benefits in terms of development of state institutions. **In other words, IDLO's work on** Strategic Objective Two appears to help contribute to fulfilling its mandate under Strategic Objective One.
36. **In 2010, IDLO's efforts in connection with** Strategic Objective Two were dominated by the work under its HIV/AIDS program. The main purpose of this program is to develop the means for people living with or vulnerable to HIV infection to overcome the discrimination associated with HIV and AIDS. Other relevant issues include access to medicines and the appropriate use of the criminal law.
37. Some of the most significant activities undertaken by the HIV program included research and publication of a series of studies on HIV legal service models and costing in three countries (Kenya, India, and Ukraine). IDLO also launched HIV legal services in Benin, Burkina Faso, Egypt, Indonesia, Nepal, and Papua New Guinea. In addition, IDLO undertook a mid-term evaluation of its HIV legal service project in China. The midterm evaluation found that the China project had generated demand for HIV-related legal services and the challenge now is to scale up services to meet this demand. Among the key findings of this work is that technical assistance to legal service providers can help people living with HIV to improve their standards of living and remain productive members of society, thereby contributing to broader development objectives.
38. **In addition to IDLO's work on HIV-related legal services, IDLO's action** oriented research program on legal empowerment for the poor is complementing program activities furthering Strategic Objective Two by supplying substantial information on approaches to achieving legal empowerment in such issues as land tenure, traditional justice, microfinance consumer protection, protection of traditional knowledge, **access and benefit sharing, and protection of girls' rights, specifically in** relation to preventing trafficking and providing legal services to girls who have been trafficked. This work will enable IDLO to develop further programs on legal empowerment in the future.

39. IDLO also continued strengthening the capacity of the Legal Aid Organization of Afghanistan (LAOA). This NGO is the leader in providing legal aid services to poor and disadvantaged groups, including women and children. An evaluation of the LAOA conducted during 2010 found that it is fulfilling the objectives set forth in its charter and, since its establishment in 2006, has already become a known and visible entity – nationally and internationally – as a well-respected, legal aid organization actively managing more than 2,200 cases.

Strategic Objective Three – Global Challenges

40. As anticipated in the 2010 Management Plan, IDLO focused on climate change as well as food security under Strategic Objective Three. In 2010, while a number of programs were initiated, much of the work under Strategic Objective Three was dedicated to research and analysis to support an eventual broader program of work.
41. In 2010, IDLO initiated its program on climate change and devoted much effort to gaining input from stakeholders for its Legal Preparedness for Climate Change Initiative. Substantial efforts were made to raise awareness among policy makers and donors of the legal issues involved in climate change adaptation and mitigation. To date, IDLO has received official requests to implement the Legal Preparedness for Climate Change Initiative from Zambia, Burkina Faso, Vietnam, and the Alliance of Small Island States. Efforts to secure funding for implementation are on-going and IDLO, with the support of the Dutch Rule of Law Fund, has initiated a pilot project in Vietnam. IDLO is also working in cooperation with the International Fund for Agricultural Development to support the development and implementation of a new regulatory framework for climate change in Mexico.
42. In addition, IDLO has conducted preliminary research to support a possible program on food security and the law. Initial activity in support of food security involved a project to strengthen Ethiopia's Agriculture Sector. IDLO is supporting the Ministry of Agriculture of Ethiopia to improve the regulatory framework for four key areas of the country's agriculture sector: **seed production; plant breeders' rights; animal health; and plant health**. In addition, a project in Ecuador will contribute to food security and sustainable development by focusing on improving legal and governance frameworks in order to assist indigenous rural communities to secure land rights in a manner appropriate to local circumstances.

Strategic Objective Four – Networks

43. Although full technical **capabilities for IDLO's** Strategic Network Platform were not in place during 2010, positive results from its work under Strategic Objective Four were achieved. **These results furthered IDLO's** efforts to create dynamic, ongoing peer-to-peer sharing of knowledge to support the long term development among IDLO's other strategic objectives. **IDLO's** use of the Strategic Network Platform to create mechanisms for knowledge sharing included topics such as intellectual property, HIV/AIDS and Health Law, and public procurement. IDLO found that many substantive discussions emerged in each of these areas. Participation in the Strategic Network Platform **is facilitated by IDLO's e-learning platform**. Efforts to scale up the e-learning platform in 2010 in subjects such as procurement and HIV have fostered additional activities within the IDLO networks. A total of 5 e-learning activities for 92 beneficiaries from 38 countries were offered throughout 2010.
44. Activity levels within the Strategic Network Platform are a good proxy for **IDLO's overall strategy under** Strategic Objective Four. By monitoring discussions and postings in the Strategic Network Platform, IDLO can track how knowledge gained (and shared) has actually been put into practice. As examples, following recent IDLO program activities, participants have engaged in follow up activities through the Strategic Network Platform. Such activity has generated tangible results such as the design of a Business Activity Registration Act in Tanzania, participation in a joint committee for drafting the implementing rules and regulations for the newly passed Technology Transfer Act in the Philippines, and participation in the drafting of an intellectual property policy for the Industrial Technology Institute in Sri Lanka.
45. An important section of the Strategic Network **Platform on IDLO's website** is devoted to the Alumni Associations, where each Association has its own **"personalized" workspace on which to share experiences and lessons** learned. By providing knowledge and fostering interaction between professionals internationally, the 46 Alumni Associations help IDLO remain engaged with beneficiary countries to catalyze national rule of law development activities. During 2010, IDLO continued to strengthen Alumni Associations by providing substantive and modest financial support, enabling them to implement rule of law related activities (as described in Annex 1) for the benefit of their local legal communities. Association members, in their official positions, which are often at a high level within public and private institutions, form a bridge across the public and private sectors, as well as business and civil society, and can be key players in the legal reform process of a country.

Strategic Objective Five – Knowledge Generation

46. IDLO continued to make progress on Strategic Objective Five in 2010, contributing to the overall knowledge base of the Organization. **IDLO's** work on Strategic Objective Five was consistent with forecasted amounts of 20% to 25% of the Program of Work activities. These results were obtained through original research and evaluations of IDLO projects. Although some effort was made to have the knowledge that was generated contribute to program design, additional integration of these functions is still needed.
47. In 2010, IDLO took steps to develop its expertise on aid effectiveness in the justice and rule of law fields. While maintaining the IDLO Rule of Law Assistance Directory¹ and National Justice Strategies Platform², IDLO developed a new product called the *Legal and Judicial Development Assistance Global Report*. This report is intended to be an annual report that provides comprehensive information on funding and developments in the field. **In October 2010, IDLO hosted a Conference entitled "Legal and Judicial Development Assistance: Realizing the Paris Declaration and Accra Agenda for Rule of Law and Human Rights"** attended by 19 bilateral and multilateral donor and development agencies. At the Conference, IDLO launched its Global Justice Development Program to integrate existing IDLO capabilities to create a center for knowledge in the field of rule of law development and aid effectiveness. IDLO project managers also led discussion sessions on several programs and activities, providing **increased exposure to the Organization's broad areas of expertise**.
48. This activity demonstrates synergies between Strategic Objective Five and Strategic Objectives One and Four. The main subject matter for this Global Justice Development Program is national strategies for rule of law development. Accordingly, the research knowledge generated will directly facilitate efforts under Strategic Objective One. Similarly, the Global Justice Development Program is seeking to generate sharing horizontally between states to catalyze efforts to undertake national development strategies for rule of law and, to that end, has been provided with dedicated space on the IDLO Strategic Network Platform. Likewise, all documentation for this Conference was made available through the IDLO Strategic Network Platform.
49. Similar synergies are evident in connection with the legal empowerment research program. The legal empowerment research program, begun in **2009, involves practical "action research" that seeks to identify effective** means of advancing legal empowerment. Such knowledge will advance **IDLO's** efforts under Strategic Objective Two. Notable successes of the

¹ <http://www.idlo.int/english/Resources/ROL/Pages/default.aspx>

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<http://www.idlo.int/english/Resources/ROL/JusticeAndRuleOfLawSectorStrategies/Pages/default.aspx>

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program in 2010 included the release of an edited volume that included contributions from experts on a wide range of legal empowerment topics. This volume was launched in Geneva and at the United Nations in New York. IDLO completed its project on traditional knowledge in agriculture after piloting two activities relating to the use of bio-cultural protocols as a way of protecting traditional knowledge in Kenya and South Africa. These activities contributed to the development of knowledge on this innovative approach to protecting traditional knowledge. Other activities included the publication by **IDLO's HIV/AIDS program, in association with UNAIDS and UNDP**, of a "Toolkit: Scaling up HIV-related Legal Services" in English, French, Mandarin, and Spanish. Ongoing research included four studies relating to community land registration, customary or traditional justice, consumer protection in the microfinance industry, and the rights of girls. Each of these projects will conclude in 2011.

50. In 2010, IDLO was designated chair and leader of the Task Force on Protection in Natural Disaster Situations within the Global Protection Cluster Working Group, which is the primary forum at the global level for coordinating all protection activities in humanitarian action applying the cluster approach. As chair of the Task Force, IDLO leads the global **Protection Cluster Working Group's activities** in setting standards and policies, building response capacity, and providing operational support at the global level in response to natural disasters. In this capacity, IDLO is in the process of developing a series of operational field guidance documents that will be used by emergency field teams dealing with human rights, rule of law, protection of women, protection of children, protection of the environment and reconstruction, protection of persons with disabilities, protection of older persons, housing, land, and property, and the psycho-social care of persons affected by natural disasters.
51. In advancing Strategic Objective Five throughout 2010, it became increasingly clear that research and evaluation functions presented clear synergies. On the one hand, evaluations and assessments of both ongoing and completed projects can yield results that in turn can feed into research activities, such as the preparation of reports, studies, pilot projects, lessons learned, etc. On the other hand, modern research methodology cannot be disconnected from evaluation techniques and findings, especially in the field of development where it is essential to maximize results in order to have a positive impact on the quality of life of the poor and marginalized. This synergistic relationship between research and evaluation will be pursued in a more structured fashion in 2011.
52. Initial results from the research function and evaluation function confirm that IDLO has become a recognized source of knowledge on rule of law and is achieving results by ensuring that its knowledge in this field is shared with other relevant actors. **IDLO's ability to engage in such knowledge sharing** was, to some degree, impaired in 2010 due to the reduction in discretionary funds, but it remains a core competency for the Organization and essential to its overall strategy.

2011 Program of Work

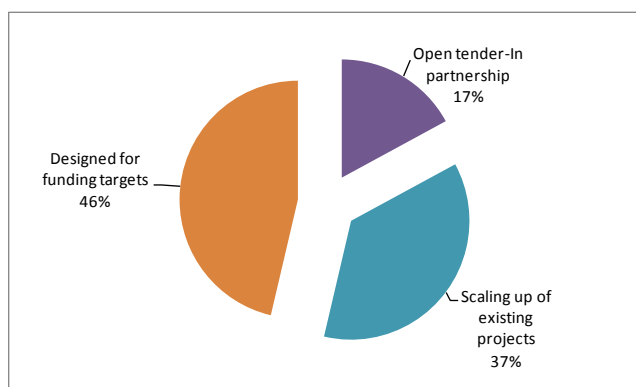
Programming Outlook for 2011

53. Program development will continue to occur on a centralized and decentralized basis, but will be managed through a single program development cycle and process. Centralized program development will emanate from the senior management and Member Parties. Decentralized program development may occur through the initiative of decentralized program professionals at the request of governments or national agencies. In addition, IDLO expects to continue working with its network of Alumni Associations to engage in joint program development. Such efforts will be essential given the decentralization of development assistance as a result of the Paris Declaration on Aid Effectiveness.
54. In considering how IDLO should approach program development, it has reviewed program development results which, as of 27 January 2011, **included signed contracts for 41 programs totaling €39.6 million in value.** It is projected that implementation of these programs will generate gross program revenue in 2011 of **€9.9 million.**
55. In reviewing the nature of its program development, IDLO has found that the greatest determinant of success in any given country is a legacy of IDLO program activity in that country. There are a number of reasons for this result. First, it often provides IDLO with in depth knowledge of country conditions, legal development needs, and interpersonal relationships. Second, it creates opportunities to build on the results of projects already known to have generated positive results. Third, it aligns the Organization with current approaches to development assistance under the Paris Declaration and Accra Agenda, involving substantial devolution of programming decision making authority to donors and partners at the country level. Indeed, of the **€20.3 million** in new programs contracted in 2010, 59% were derived from countries in which IDLO had worked for one year or more in the previous three years. This understanding can clearly help IDLO develop a more strategic approach to program development and improve its impact with beneficiaries.
56. In the coming years, IDLO expects to see a similar trend on a regional basis. Through a combination of factors, IDLO is developing a reputation in East Africa through work in Kenya, Somalia, Southern Sudan, and Uganda. Likewise, opportunities in Central Asia may arise as an outgrowth of work in Afghanistan and Kyrgyzstan. Other examples include its work on HIV/AIDS, climate change, procurement, human trafficking, and food security in Latin America and the Caribbean as well as its work in the Middle East and North Africa through programming in Egypt, Lebanon, Iraq, and Yemen.
57. While IDLO does not have the ability to fully determine for itself programming priorities or quickly respond to emerging programmatic

opportunities given the limited availability of unrestricted institutional and program funding, the leading **principle for IDLO's program** development efforts is to further its Strategic Plan. The need to remain "market oriented" has not obscured the underlying purpose the Organization seeks to achieve. As the results of 2010 attest³, IDLO can and will continue to have a significant development impact for a wide range of beneficiaries.

58. To fulfill the goals of the Strategic Plan and thereby achieve the development impact IDLO seeks, the Organization must secure adequate funding in line with these objectives. The continuing worldwide economic crisis, reductions in development assistance from public and private sources, an increased reliance on lengthy public tender selection procedures, and the increase in the decentralization of funding **opportunities will continue to strain IDLO's capacity** in the short-term. Moreover, the continued shortage of institutional funding directly affects **IDLO's ability to raise funds worldwide by reducing opportunities** to participate in professional networking conferences, donor meetings, and project development assessment missions.
59. While the need for rule of law development assistance has never been higher, a dedicated rule of law trust fund has yet to be created to support rule of law development, thus hampering the evolution of a systematic approach in this field. The Organization will continue to pursue this issue within the context of its goal to improve resource mobilization and access to funding as described in Management Objective Six later in this document.
60. Given these operational conditions, IDLO must continue to apply a multi-track approach to program development in an increasingly demand- and market-driven environment. This approach includes programs and projects designed for donor-identified funding targets, the leveraging and scaling up of existing programs, development of concept notes for discussion and fundraising, and participation in open procurement tenders alone or in partnership with other private and public sector institutions and corporations. Figure 3 illustrates the breakdown of the current program pipeline according to this multi-track approach.

Figure 3 Modalities for program development



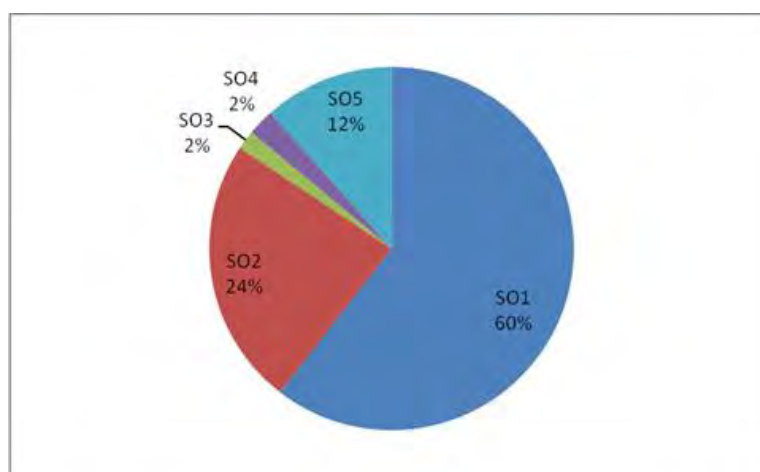
³ IDLO's first Annual Performance Report will be completed by end of June 2011

61. While pursuing this strategy, IDLO will, to the extent possible with the level of unrestricted funding available, also continue its development of unique program concepts to serve as discussion and fundraising tools with the private sector and with foundations in both the United States and in Europe. These projects will reflect gap analyses or bridging opportunities **uniquely suited for IDLO's status as an intergovernmental organization and reputation as a non-partisan, technical institution.**
62. **IDLO's ability to scale up its impact will be affected by its size.** As a small organization, IDLO is limited in its ability to develop and implement large scale programs and to attract large scale funding that many large donors prefer since it allows them to consolidate funding programs.
63. **In order to capitalize on IDLO's reputation in the field of training, IDLO is** examining the viability of creating a specialized unit focused on the **Organization's unique** training methodologies. Considering that training is, and will remain, one of the fundamental assistance delivery models for IDLO, this could further raise public awareness of the added value of the Organization by building on the delivery mechanisms that are already in place, including the World Bank Global Development Learning Network (GDLN) video-conferencing facilities, an online virtual Sharing Network Platform, and a highly successful e-learning platform.

Share of Program of Work by Strategic Objective

64. Based on both contracted work and **IDLO's** goals toward implementing the Strategic Plan, the Organization established its work priorities for 2011. Figure 4 is a graphic representation of forecasted IDLO program implementation in 2011 against each strategic objective.

Figure 4: 2011 forecast program implementation by SO



65. Based on forecasted revenues for 2011, the breakdown of the Program of Work by strategic objective is as follows. Programs under Strategic Objective One will represent 60% of total programs; programs under

Strategic Objective Two will represent 24%; programs under Strategic Objective Three will represent 2%; programs under Strategic Objective Four will represent 2%, and programs under Strategic Objective Five will represent 12%. Criteria used to compute this forecast included the financial value of the current programs expected to be implemented in 2011.

66. IDLO plans to build upon the program streams/themes approved in the Strategic Plan 2009-2012 and address key global issues such as peace and security, food security, climate change, HIV, anti-corruption, transparent governance and procurement systems, human rights, with a special focus on gender equality, and the legal empowerment of vulnerable populations, including women and children. Again, however, priorities will in large part depend upon funds made available through donor commitments. Program activities under **Strategic Objective One (National Strategies)** are forecast to be approximately 58% of programs. A significant portion of this work relates to two projects in Afghanistan, notably the support to the **Attorney General's Violence Against Women program** and IDLO's assistance to the judiciary of Southern Sudan as well as a new program designed to assist the Government of Sudan and Southern Sudan in addressing post-referendum legal issues.
67. Program activities under **Strategic Objective Two (Legal Empowerment)** are forecast to be 27% of programs. The components of the work under Strategic Objective Two include new work under the HIV Program relating to Strengthening and Expanding HIV-related Legal Services in Egypt and Central America. Additional activities include IDLO's continued work with the Human Rights Commission in Ethiopia. A pilot study in India on legal services for the protection of girls who had been victims of human trafficking will also conclude during 2011.
68. **Strategic Objective Three (Global Challenges)** is expected to represent two percent of programs in 2011. However, the development of a more robust methodology to identify the characteristics of IDLO programs may expand the percentage of programs included in Strategic Objective Three. In 2011, IDLO programming under Strategic Objective Three will come from emerging and evolving areas of international law on topics such as health, human trafficking, climate change, sustainable development and the green economy, and food security.
69. With regard to health and law, IDLO will be building on its research and development regarding the role of law in supporting public health as well as the use of law to prevent non-communicable diseases. IDLO will be participating in the United Nations High-level Meeting of the General Assembly on Non-Communicable Diseases in September 2011.
70. Trafficking in persons is a global business, reaping huge profits for traffickers and organized crime syndicates, generating massive human rights violations, and causing serious challenges for governments. In response, IDLO will seek to expand its pilot project to prevent human

trafficking and empower vulnerable groups, currently focused on the tri-border region of Paraguay, to a regional Latin American program.

71. With regard to climate change, IDLO will endeavor to fully meet the country requests for implementation of the Legal Preparedness for Climate Change Initiative. Furthermore, IDLO expects to engage in new programming possibilities identified with partner organizations such as the Food and Agriculture Organization and the UNDP, during participation at the recent 16th Conference of the Parties to the United Nations Framework Convention on Climate Change, held in Cancun, Mexico.
72. IDLO is developing new programming services such as Legal Preparedness for the Green Economy to support economic development that meets the evolving expansion of multilateral agreements. IDLO will be providing **contributions to the United Nations Secretary General's High Level Panel** on Global Sustainability and coordinating rule of law input in preparation for the 2012 World Summit on Sustainable Development (Rio+20).
73. IDLO will endeavour to scale up support provided to countries seeking to strengthen their legal and institutional agriculture framework. Based on a current program in Ethiopia, supported in part by the Dutch Rule of Law Fund, IDLO will explore with the African Union a similar program for other countries. IDLO will also look to partner with other multilateral organizations to expand its pilot project for legal empowerment for food security in Ecuador, supported by the Italian Ministry of Foreign Affairs.
74. Program activities under **Strategic Objective Four (Networks)** are **expected to constitute two percent of IDLO's 2011 volume of implemented** activities. As staff capacity required to service these networks is further built in 2011, communities of practice dedicated to all IDLO program themes will be added to the platform. In early 2011, IDLO will launch **"issue discussions" on key topics where IDLO has active staff, alumni,** and beneficiaries wishing to exchange their expertise and experience. Through the Strategic Network Platform, IDLO will provide real time global intelligence on good practices, model laws, and experience relating to legal reform. The Strategic Network Platform will constitute a continuous, dynamic, user-driven, web-based forum that links legal, judicial, regulatory, and civil society actors to exchange experience and generate, share, and validate knowledge to support learning across countries and institutions.
75. IDLO will continue to implement a comprehensive strategy to enhance and more effectively **capitalize on IDLO's network of alumni, Alumni** Associations, and experts in order to promote IDLO at the national and local level. Alumni Associations, created in forty-six countries principally by Alumni of Rome-based training courses, can be strategically used to facilitate contacts with key personalities in all sectors, including public, private, business, and civil society. The Alumni Associations also serve to open doors within public sector ministries, government institutions, the diplomatic community and international development organization representatives as well as help to identify sector-specific partner

organizations for project implementation. The Alumni Associations can also be extremely valuable in carrying out baseline studies, needs assessments, and program evaluations.

76. In connection with **Strategic Objective Five – Knowledge Generation**, IDLO will seek to further develop its activities relating to aid effectiveness in the rule of law context through knowledge generation and policy advice. Efforts will be made to improve the information technology platform for these activities, which will be hosted on the Strategic Network Platform. In addition, IDLO will seek to increase the number of donor countries sharing knowledge and information to ensure that IDLO becomes the recognized international hub for information on national and international development efforts for justice sector reform and rule of law. Significant efforts will need to be made to develop resources to support this initiative.
77. IDLO will conclude its Legal Empowerment Research Program initiated in 2009 and enhance its expertise on legal empowerment by conducting follow-on research to deepen and extend its findings. Specific areas of focus will include further piloting of activities for community land **registration, enhancing customary legal practices, and strengthening girls’ rights**. IDLO is engaged in discussions with its donors on expanding such research projects in related areas.
78. In addition, if IDLO receives funding for the Legal Preparedness for Climate Change Initiative, a portion of the resulting program will involve research on legal issues associated with climate change.
79. Finally, in 2011, IDLO will consolidate its activities as leader of the Task Force on Natural Disasters by concentrating on the identification of specific protection challenges in disaster responses for particular groups, such as women, children, disabled and older persons, and the attainment of durable solutions. Additionally, IDLO will prepare and disseminate good practices, lessons learned, and experiences on protection in natural disaster situations as well as support contingency planning and emergency preparedness activities, which includes the preparation of training sessions on protection in natural disaster situations.
80. Through its research, IDLO intends to further develop its competency to **provide vigorous, empirically grounded research within IDLO’s areas of focus**. Improving these methodologies will constitute a significant priority in 2011.

Geographic Allocation

81. On the basis of the current portfolio of programs in development, **Sub-Saharan Africa will continue to represent the main beneficiary of IDLO’s interventions**, followed by Asia and the Middle East/Northern Africa region. Given the successful work carried out in Anglophone Africa in 2009 and 2010, IDLO will also work to expand its support to francophone Africa.

While IDLO's work in Latin America and the Caribbean has traditionally been at a lower level than other geographical areas, IDLO plans to make concerted efforts to enhance its presence in, and provide support to, this region through targeted initiatives in food security, human trafficking, land reform, climate change, and HIV/AIDS. In this context, it is important to note that since the current funding mechanism primarily relies on program **revenue, the bulk of IDLO's** geographic priorities will continue to reflect a combination of donor interests and financial commitments, and those of IDLO.

Management Objectives

Introduction

82. Despite facing numerous challenges during 2010, IDLO continued to make progress towards realizing its full mandate as an intergovernmental organization. Notably, it continued delivering on its management objectives, particularly relating to its operations and program development and management practices. IDLO expects to make additional improvements across all of its Management Objectives during 2011, particularly in relation to resource development and communications objectives.
83. As described in the 2010 Management Plan, the Organization anticipated management challenges involving the integration of a new Director-General. Management could not have anticipated the unexpected resignation of its Director-General in November 2010 and the appointment of an Acting Director-General. The ability of the Organization to continue its work uninterrupted in this period attests to the resilience and strength of its **management systems and dedication of its staff to the Organization's** mission.
84. In 2011, IDLO faces a double challenge as it will undergo two leadership changes during the course of the year from an Acting Director-General to an Interim Director-General and, in November 2011, the election of a Director-General for a full term of office. In this context, it is imperative that the Organization maintain its focus on long-term goals and institutional priorities while assisting its new leaders in steering the Organization effectively.
85. Below is a description of the priority activities that IDLO plans to undertake in 2011 to strengthen the Organization and move the Strategic Plan forward. An implementation timeline for these activities is included in Annex 4.

Management Objective One: Values

86. IDLO's first Management Objective focuses on Values. IDLO's organizational values and Code of Conduct have and will continue to drive its business practices and internal relationships. IDLO's six value statements are in line with its mission and vision, and provide the direction for its leadership and purpose. As a development assistance partner contributing to legal reform and rule of law, our development work is centered on being client-driven, results-oriented, multicultural, and politically neutral. IDLO engages with partners and program beneficiaries through these fundamental principles and practices.
87. In 2010, IDLO's shared values have had a positive impact on its work and contributed to its success in establishing sustainable partnerships, growing the program portfolio, and producing commendable results. IDLO was selected as the preferred partner on constitutional reform initiatives in Kenya and Southern Sudan because of its reputation and practice of being an apolitical development agency that respects countries' national agendas.
88. 2011 Priorities: In 2011, IDLO will continue to focus on cultivating its staff orientation to provide top quality service. Also, IDLO will streamline and fully integrate results-based practices and processes to ensure the projects and programs are delivered effectively and realize sustainable results.
89. IDLO plans to use the defined and adopted organization-wide core competencies (Technical Awareness; Performance Focus, Results Orientation/Driven; Client Service; Valuing People & Partnerships; Commitment to Innovation; and Practice Management/Leadership) and the Performance Management System created in 2010 as a tool for reinforcing IDLO's values. The Performance Management System will be further addressed in Management Objective Two: Performance; however, the link between this new system and IDLO's values is critical, and will allow it to further connect individual accountabilities and goals to the broader vision and values of the Organization.
90. In an effort to be more relevant and competitive, IDLO will fully integrate these core values to ensure alignment with IDLO's Strategic Plan and continue its effort to ensure that all staff manifests them on a daily basis.

Management Objective Two: Performance

91. IDLO's greatest asset is the legal expertise, development knowledge, and hands-on implementation experience of its staff. IDLO's second Management Objective is to focus on performance by making more systematic efforts to "attract, develop, and retain exceptional performers" throughout the lifetime of the Strategic Plan (2009 – 2012).
92. 2011 Priorities: Top priority will be to fully implement the Performance Management System that was developed in 2010. The Performance

Management System will allow IDLO to better retain and strengthen staff talents by providing clear feedback on career advancement opportunities and identify necessary resources to grow in their areas of expertise, despite the financial constraints that the Organization currently faces.

93. Implementation of the newly-adopted Performance Management System will represent a positive shift for staff and how they view career goals at IDLO. Career advancement opportunities will be more easily identifiable through this new system and supported by the professional development program already in place. Investments in staff training and development remain crucial for the Organization; although in this challenging financial period these investments may be less than desired in helping the organization build a stronger workforce. In addition, new levels of accountability and a more rigorous approach to monitoring and evaluating performance will be established.

Management Objective Three: Team

94. IDLO's third Management Objective focuses on IDLO's Team and articulates IDLO's desire to "operate as 'one team' in service of IDLO's strategy".
95. Priorities in 2011 will be to maintain and improve the effectiveness of the organizational structure to ensure responsive delivery on IDLO's mission.
96. In 2011, IDLO will strive to improve the quality of the work experience for its staff. Efforts will be increased to share information, enhance feedback loops, and continue to strengthen the level of engagement between management and staff.
97. A number of important field missions will be initiated in 2011. IDLO will continue to build a cohesive team to ensure the effectiveness and well being of field staff and consultants.
98. Improving the integration between all units in IDLO is another priority for 2011. Program support units will be encouraged to continue developing a client-centered approach to their work to maintain active connections across the entire Organization.
99. As IDLO endeavors to be an international thought leader on rule of law and development, and as it continues to learn increasingly important lessons from its existing and recent program portfolio as well as its strategic networks, IDLO will aim to create stronger links to integrate new knowledge into future programming effectively. Knowledge generation, networks, and technical assistance programs will be further integrated.

Management Objective Four: Programs & Processes

100. **IDLO's fourth Management Objective focuses on IDLO's Programs and Processes, and articulates IDLO's commitment to "continuously improve the design, effectiveness, and efficiency of programs".**
101. In 2010, as it relates to being a results-oriented development organization, IDLO has made significant strides in incorporating RBM principles and practices. The implementation of a Strategic Results Framework; the adoption of an evaluation policy; the consolidation of results-based program development cycles and design practices, including the alignment of programs outputs and indicators with the Strategic Results Framework; and the introduction of standard practices and tools to monitoring, evaluating, and reporting on program results have all contributed to our growing credibility in the international development arena.
102. Furthermore, IDLO began planning for its first Annual Performance Report due in the first half of 2011, and initiated a business process review of program management and delivery.
103. 2011 Priorities: IDLO will continue working to expand its program portfolio, further improve methods of program delivery, and maximize learning from projects. IDLO will continue to implement these best practices and further improve efficiency by standardizing these practices through 2011.
104. Emphasis will be placed on updating and improving standardized operating manuals, procedures, and guidelines for long-term field operations and aligning headquarter operational capacity to meet both long- and short-term programming requirements.
105. **Fully integrating IDLO's Results Framework into the planning, design, and monitoring of all programs continues to be a significant focus for IDLO.** In 2011, emphasis will be placed on improving program monitoring and field office reporting mechanisms by providing improved data systems and through the training and guidance of staff in these matters.
106. **Expanding IDLO's consultant database to align with strategic and operational objectives will be a priority in 2011 to ensure a sufficient technical base to further expand activities.** Emphasis will be placed on identifying specialists in key development areas to support field operations, training, and research activities.
107. In 2011, emphasis will be given to drawing from IDLO research and evaluations to inform program development and implementation.
108. **IDLO's first Annual Performance Report will be published in 2011** (based on a selection of 2010 program activities). Significant efforts will be made to develop a prototype for the Annual Performance Report that will allow for its replication annually. Efforts will be undertaken to ensure that the

2011 Report to be produced in 2012 will document results achieved on all program activities.

Management Objective Five: Accountability

109. Accountability is a means by which individuals and organizations take responsibility for their actions so that those who depend on them can be assured there are safeguards in place. This philosophy also encourages best practices and prevents or mitigates poor practices or abuses. It further provides for some course of redress for problems that arise and some assurance of equitable and fair treatment. **IDLO's fifth Management Objective focuses on accountability and articulates IDLO's commitment to "Ensure effective compliance and transparency regarding IDLO's rules and procedures as well as its performance goals across the Organization".**
110. In 2011, IDLO will further review levels and lines of authority to streamline decision-making. This effort is expected to include ongoing refinement and revision of internal rules and processes. More specifically, the ongoing **detailed review of IDLO's Staff Rules & Regulations** and Personnel Handbook is expected to be completed in 2011.
111. This Objective is closely linked with Objective Two – Performance in that the introduction of the Performance Management System will help to address accountability. Similarly, the improvement of processes and the publishing of the Annual Performance Report outlined above in Objective Four – Programs and Processes will address accountability with respect to the Organization's programs.
112. In 2011, IDLO will take further steps to account for and reduce its environmental footprint. IDLO will continue to seek innovative technological solutions which are environmentally sound to provide its services.

Management Objective Six: Resources

113. **IDLO's capacity to successfully achieve the vision laid out in its Strategic Plan** is dependent upon the Organization securing the necessary funds to implement the activities outlined in its 2011 Annual Management Plan and respond effectively to emerging programming opportunities. **IDLO's sixth Management Objective focuses on Resources and highlights the necessity for IDLO to "raise resources to meet requirements in an efficient and timely manner".** These resources come from two sources: (1) as unrestricted contributions or (2) as programmatic contributions. The latter is a restricted resource that generates a form of revenue which is recovered during the implementation of projects.
114. The level of unrestricted contributions received over the last two years has not been sufficient to sustain the level of growth that was foreseen in the

Strategic Plan 2009-2012. As a consequence, a reduction in the workforce and other administrative costs were required in 2010 to more closely align IDLO's expenses with its predicted revenue streams.

115. The priority in 2011 is to identify and implement a funding mechanism that establishes stronger financial sustainability for the Organization. Management is working with an Open-ended Working Group of Member Parties, which was formed by the Assembly of Parties in November 2010, and which has the mandate to present a proposal that guarantees financial sustainability of the Organization for consideration of the Assembly at its meeting in March 2011. At the time of this writing, the proposal currently identifies a variety of ways to provide voluntary contributions and support for IDLO and have been grouped into the following four categories:
 - i. Voluntary Indicative Scale of Contributions
 - ii. Thematic Funding
 - iii. In-Kind Contributions
 - iv. Programmatic Funding
116. Notwithstanding any potential outcome of the Open-Ended Working Group, the Organization will explore all funding possibilities, such as a dedicated rule of law trust fund, and will continue to work closely with Member Parties throughout 2011 to agree upon a mutually acceptable funding mechanism.
117. In this context, strengthening donor relationships and further establishing the mechanisms to maintain those relationships will continue to be top priorities in 2011. IDLO Management will develop this new fundraising strategy in the first quarter of 2011 and begin immediate implementation to ensure its resource mobilization efforts remain active throughout the year.

Management Objective Seven: Partnerships

118. IDLO believes that creating strategic partnerships will deepen IDLO's impact by increasing the number of beneficiaries reached and leveraging its resources by finding synergies with other actors working towards development and rule of law. IDLO's seventh Management Objective focuses on Partnerships and outlines IDLO's commitment to "develop partnerships that augment and extend IDLO impact".
119. IDLO's efforts to create partnerships are consistent with current international development priorities of policy coherence and aid effectiveness. Although IDLO is an implementing agency working outside of the United Nations system, we seek partnerships that are consistent with the aims of such policy objectives as donor harmonization set forth in the Paris Declaration and the "Delivering as One" agenda within the United

Nations. In 2010, IDLO signed Memoranda of Understanding with the Food and Agriculture Organization, the African Union, the International Anti-Corruption Academy, UNDP Peace-Building Fund, UNEP, and UNHCR.

120. **A key element of IDLO's partnership activities has involved opportunities** for IDLO to share its expertise with a wide range of stakeholders. **Notable activities have involved IDLO's substantive contribution to conferences and meetings of the United Nations and its specialized agencies.** Such activities have brought increased recognition of **the Organization's work** and have contributed to shaping international policy on key issues relating to the rule of law and development, such as legal empowerment and **national development strategies in the justice sector.** Likewise, IDLO's role in convening conferences and working groups around topics in its area of expertise has cemented relationships with leading universities, thereby contributing to both knowledge dissemination and generation.
121. The priority in 2011 will be to translate cooperation agreements into active partnerships involving, in some cases, joint projects between IDLO and these partners. As in prior years, IDLO will continue involving partners in knowledge dissemination efforts.
122. Each partnership is unique and can generate different forms of value for the Organization. Many of these partnerships are memorialized in letters of agreement or memoranda of understanding; however, such agreements are intended to establish the basis for cooperation rather than serving as ends in themselves.
123. In particular, in 2011, IDLO will work to operationalize its Memoranda of Understanding with the United Nations Development Fund regarding the Operational Aspects of the Peacebuilding Fund, which provides IDLO access to such funding mechanisms to support its programs.

Management Objective Eight: Communications

124. In order for the Organization to expand and develop, IDLO needs to maximize its efficiency through internal communication and raise its profile through external communication. **IDLO's eighth Management Objective focuses on Communications and outlines IDLO's aim to "improve both external and internal communication".**
125. In 2010, results were achieved, despite a shortage of communication staff, **in the effort to improve IDLO's ability to share its expertise.** New means of disseminating knowledge and information on its work included the creation of a new website aligned with the current Organizational structure, a newsletter, and the Strategic Network Platform.
126. IDLO also released more publications than in any other year in its history. These publications included practical manuals, empirical research, edited volumes, and institutional brochures. In addition, IDLO issued what will become a flagship annual publication, the Legal and Judicial Development

Assistance Global Report 2010, which provides comprehensive information on the entire field of rule of law development assistance.

127. The communication function has increasingly worked with the program functions to provide communications-related support – involving public awareness campaigns among other activities – for program implementation.
128. Priorities in 2011, will involve building IDLO's reputation and ensuring effective dissemination of its knowledge products among relevant stakeholder groups. IDLO will work to ensure that information about its program activities, operations, and finances is shared broadly to report results, demonstrate transparency, enhance trust, and promote accountability.
129. A critical component of this effort will be the **review and update of IDLO's** communication strategy which will address both internal as well as external communication needs.

Results Based Budget

Balancing the Internal Budget

130. The structure and presentation of the 2011 budget is similar to the prior two years' **budgets**. In November 2009, the total IDLO 2010 budget was presented to the Assembly of Parties both by activity and by expense type, which also applies to the 2011 budget, although the following analysis will highlight the necessary reductions in internal costs due to a lower forecast of revenues.
131. As in prior years, IDLO is not requesting the Assembly of Parties to approve expenditures of funds that have already been received, but rather to approve expenditures based on estimates of revenue that are yet to be received. Given that the majority and largest of IDLO's programs are implemented in conflict, post conflict, or post disaster countries, this puts IDLO in a precarious situation if the revenue estimates for programs cannot be met due to unforeseen circumstances in the field that negatively affect the forecasted pace of project implementation. This was a challenge in 2009 and 2010 where revenue generated by the implementation of programs did not reach the forecasted levels. Combined with unrestricted revenue which was also less than budgeted forecasts, both of these shortfalls contributed to an operating shortfall of **€1.7 million** in 2009 and **€3.4 million** in 2010.
132. In light of the successive operating shortfalls, IDLO is presenting a significantly reduced budget as presented in Table 2 that is in line with the secured or highly likely revenue streams for 2011.

Table 2: Balanced Budget

IDLO 2010 and Proposed 2011 Internal Cost Budget			
Description	2010		2011
	Approved Budget	Forecast	Proposed Budget
<i>in EUR Millions</i>			
Internal Cost Budget			
Staff Costs	6.50	6.00	3.91
Office Costs	2.21	1.82	1.51
Function Specific Costs	1.10	0.50	0.55
Innovation Fund	0.10	-	-
Total Internal Costs	9.91	8.32	5.97
Covered by the Following Revenue			
Unrestricted revenue	5.10	2.58	2.85
Program Revenue	4.80	2.34	3.32
Total Revenue	9.90	4.92	6.17
Operating Result	-	(3.40)	0.20

Sources of Revenue

133. The current forecast of revenue that IDLO is expected to receive in 2011 is €6.17 million as shown in Table 3 below.

Table 3: Details of Revenue estimated for 2011

IDLO Budget - Revenue		
	2010	2011
Source	Actual	Proposed
<i>in EUR Millions</i>		
Secured/Probable unrestricted revenue:		
Government of Italy	1.03	1.03
Government of the Netherlands	0.60	0.60
Government of the United States of America (USD 600,000)	0.42	0.42
Other Contributions	0.35	0.80
Subtotal-Unrestricted Revenue	2.40	2.85
Program Revenue	2.90	3.32
Total Revenues	5.30	6.17

Unrestricted Revenue

134. The estimate of the unrestricted revenue of €2.85m is based on two elements. First, it is based on the continued support from the four Member Parties: the Government of Italy, the Government of the United States of America, the Government of the Netherlands, and the **Government of the People's Republic of China (represented in "Other Contributions")**, which have all reliably contributed unrestricted funding over the past two years.

135. The second element consists of expected contributions from Member Parties as well as non-members and private organizations, such as the Microsoft Corporation. Capitalizing on the momentum created by the Open-Ended Working Group tasked with presenting to the Assembly of **Parties a financing mechanism that guarantees IDLO's financial sustainability**, Member Party leadership and IDLO Management have approached prospective donors directly. Ongoing discussions indicate that IDLO can expect contributions of unrestricted funds of approximately **€800,000**.

Program Revenue

136. Table 4 below shows how the estimated revenue generated by program implementation has been calculated. The expected level of recovery in 2011 from those programs that are currently funded and under **implementation is estimated at €2.48 million. Together with the estimated recoveries of an additional €840,000 from programs in the pipeline**, the

total recovery that IDLO expects to receive from gross program revenue is estimated to be €3.3 million.

Table 4: Program Revenue Calculations

IDLO Budget - Expected Program Revenue in 2011			
Source	<i>Revised</i>		
	Gross Program Revenue	Recovery Rate	Program Revenue Recoveries
	<i>in EUR '000</i>		
On-going projects A	9,929	25%	2,482
<u>Pipeline programs @ January 2011</u>			
High probability	2,926		
Medium probability	1,738		
Low probability	4,381		
Total Pipeline value	9,045		
Assuming only high probability + 25% medium probability will convert into contracts B	3,361	25%	840
Grand Total A+B	13,290		3,322

137. In the preparation of the budget for 2011, the potential for programs in the pipeline has been closely reviewed and, in order to present a prudent and conservative budget, the proposals in the current pipeline have been classified according to their probability of being awarded and implementation commencing in 2011. **The €3.3 million figure proposed in the budget, to which the recovery rate has been applied, represents only the value of those programs in the pipeline with a high probability plus 25% of those programs that fall into the medium probability category - €2.926 m plus €1.738 x 25% respectively.** A project pipeline is a living document representing **the status of the Organization's** ongoing program development efforts. It frequently changes depending on the evolving circumstances of donor or beneficiary requirements. The list of programs in the pipeline which support the figure is based on the best estimate and information at the time of preparation of the budget.

Internal Cost Details

138. IDLO's internal operating costs, proposed at €5.967 million for 2011, consist of staff costs, office and other support costs, and a small amount of discretionary costs referred to as "Function Specific Costs." The breakdown of IDLO's budget by these "cost-types" is reflected in Table 5, while the activities for which these costs are incurred are reflected in Table 7.

139. The total internal cost budget proposed for 2011 is 39% below the 2010 budget and 28% below the forecasted level of actual expenditures for 2010. The forecasted expenditures of **€8.3 million for 2010** reflect the reality that the Organization, in response to the fact that expected unrestricted funds would not eventuate in the year, began to reduce costs as early as April 2010.
140. The large reduction in costs proposed in the 2011 budget reflects a number of significant cost saving measures already carried out in 2010. The critical measures taken included a reduction in core staff costs at **IDLO's Headquarters in Rome, Italy (€1.9 million)** plus the **closure of the regional centers (€626,000 for Cairo, Egypt and €189,000 for Sydney, Australia)**.

Table 5: Internal Cost Budget

IDLO Internal Costs 2010 and 2011					
Description	Worldwide				
	2010		2011		
	<i>Budget</i>	<i>Forecast</i>	<i>Proposed</i>	<i>% Var Proposed to Budget</i>	<i>% Var Proposed to Forecast</i>
<i>in EUR '000</i>					
Internal Costs					
Staff Costs	6,490	6,006	3,908	-40%	-35%
Office Costs	2,201	1,816	1,509	-31%	-17%
Function Specific Costs	1,068	496	550	-49%	11%
Innovation Fund	100	-	-		
Total Internal Costs	9,859	8,318	5,967	-39%	-28%

141. On 20 August 2010, a "Reduction in Force" was initiated. A Human Resources Assessment was completed by October 2010 and resulted in a determination by the Director-General to abolish 30 Full Time Equivalents (FTE's) in Cairo, Sydney, and Rome with a monetary value of €2.4 million. It should be noted that throughout the process, IDLO remained conscious of the importance of maintaining an appropriate ratio of program to support staff, as well as maintaining the overall level of key program staff to ensure the continuity and quality of program development and program implementation activities.
142. As the global environment within which IDLO operates has changed significantly in recent years, and while IDLO faces an increased and diversified demand for its assistance throughout the world, the strategic importance of maintaining Regional Offices in Cairo and Sydney has, in turn, become less essential due to the centralization of program activities **at IDLO's** Headquarters in Rome, Italy. Therefore, both the Middle East/Northern Africa Regional Center in Cairo, Egypt and the Asia Pacific Regional Center Sydney Office were closed by 31 December 2010.

143. Table 5 above shows that proposed Office Costs would decrease by 17% in 2011 compared to the expected actual expenditure in 2010. Such a reduction is a natural consequence of a reduction in staff to a certain degree. However, further actions have been and will be taken in order to reduce these costs. Namely, by introducing maximum expenditure limits, over which each unit will bear the additional cost within its Function Specific Budget, and through the renegotiation of various service contracts as well as a reduction of overall service levels to provide only essential services. See Annex 2 for details.
144. Function Specific costs, which represent the discretionary budget that is provided to the head of each unit within IDLO, have been the most variable internal costs. In 2010, these expenditures were closely scrutinized and the forecast expenditure for the whole of 2010 is 49% below budget. The Function Specific costs presented in the 2011 budget **are proposed to be €550,000 and** take into account the costs of recruitment for both an Interim Director-General and a permanent Director-General to be elected in November 2011. The program staff requirements for program development purposes will have priority use of these funds to support efforts to expand the project pipeline beyond current levels. As in 2010, the Function Specific Budget will include an amount for staff training and development to ensure that our staff capacities remain contemporary and keep pace with best practices.

Internal versus External Costs

145. The total revised **budget proposed for 2011 is €15.9 million** as shown in Table 6 below. The amount proposed to be spent for direct program (i.e., **external**) costs is **€9.9 million in 2011, which is 63% of the total budget**, compared to 41% in the forecast for 2010. With a lower level of internal costs, but based on the programs currently under contract, the Organization expects to be able to mobilize external resources and implement a higher level of program work compared to 2010. This expectation is a direct result of a number of large programs that have been successfully designed and awarded to IDLO in recent months. A proportionally larger level of program revenue can be generated through implementation with the same level of core resources in headquarters for large field programs compared to much smaller ones.

Table 6: Internal versus External Costs

Internal vs External Costs						
Type	2010				2011	
	Budget		Forecast		Proposed	
	€'000	% of Total	€'000	% of Total	€'000	% of Total
Internal Expenditures (See Table 5)	9,859	46%	8,318	59%	5,967	37%
External (See Table 7)	11,500	54%	5,870	41%	9,967	63%
Total Budget	21,359	100%	14,188	100%	15,934	100%

146. In accordance with the results-based approach to management, the total budget of €15.9 million shown in the table above can also be broken down into the specific cost categories and/or program activities defined in 2009: (1) Institutional Development and Management; (2) Program Support; (3) Program Delivery; and (4) Direct Program Costs. These activities aim to align the budget with IDLO's 2009-2012 Strategic Plan, as outlined in the previous sections of this document.

147. The reduction of costs in 2011, particularly as it relates to core staff resources, as a measure to stabilize the Organization's financial position will not preclude it from delivering a program of work in 2011 at a level similar to that of 2010. Table 7 below reflects that the total program costs for 2010 were expected to be €16.2 million. A total program level of €13.3 million for 2011 as shown in Table 7 is 18% less than the 2010 budget, but is considered to be a realistic estimate based on existing program contracts and programs in the pipeline.

Table 7: Showing budgets by activity

Institutional vs Program Activities				
Activity	2010		2011	
	Approved Budget		Proposed	
	€'000	% of Total	€'000	% of Total
Institutional	5,086	24%	2,617	16%
Programmatic				
Support	2,092		2,010	
Delivery	2,680		1,340	
Direct Costs (see Table 5)	11,500		9,967	
Total Program Costs	16,273	76%	13,317	84%
Total Budget	21,359		15,934	

€5.967 m
Internal Costs
(see Table 5)

€3.3m recovery
from programs
(see Table 4)

Capital Budget

148. In connection with the lack of available funds, bidding for the renovations of unused office space originally proposed for 2010 was postponed. More

recently, in connection with the cost reduction measures instituted in 2010, there was a decreased need for this additional office space. As such, action was taken to re-negotiate the rental agreement to reduce costs associated with the unused portion of **IDLO's Headquarters building** which was planned for renovation, but subsequently no longer required.

149. The proposed capital budget for 2011 ranges from €98,750 to €114,750 and is classified into three main groups: Information Technology, Building Works, and Furniture and Equipment, as show in Table 8 below and in more detail in Annex 3.

Table 8: Capital Budget

IDLO 2011 Capital Budget Proposal	
Description	<i>in EUR</i>
Information Technology	0 to 16,000
Building Works	85,750
Furniture & Equipment	13,000
Total	98,750 to 114,750

150. Information Technology requirements in terms of hardware are primarily based on the number of staff. The IDLO computer fleet consists of about 90 machines, including desktops and laptops. Approximately twenty-five aging machines should be replaced in 2011. Given the reduction of employees, the remainder in stock of a few machines, and the fact that computer equipment has been recovered from the closure of the office in Cairo, the IT needs for 2011 are very low. As for the servers, in case a new application is required or for emergency situations, the IT capital budget would be in the range of €0 to €16,000.
151. Building works will be necessary in 2011 in order for IDLO to comply with the most recent workplace security and safety laws and regulations, as well as to replace aging electrical and air-conditioning equipment. The security and safety law and regulations related expenditures are connected to:
- i. A number of fire doors, devices, or systems that must be replaced;
 - ii. The move of the power meter and the fiber optic cables from the side entrance to front entrance;
 - iii. The movement of electrical cables from the underground floor to the first floor **as a consequence of IDLO's decision to return a** portion of the unused office space to the building owner; and
 - iv. Additional works which are related to the electrical system, especially that of the residence building, and which will require

some works or the replacement of defective parts, including shutters and air conditioners.

152. The transfer of videoconferencing equipment and interpretation systems from the Cairo office to Rome will require some investment to either complete the merging of the systems or, more ideally, the setting up of two independent video conferencing systems to increase capacity and use.

Annex 1 – Alumni Association (AA) Activity

In 2010, seven IDLO Associations (Bulgaria, Burkina Faso, Cameroon, Guinea, Madagascar, Sri Lanka, and Nepal) received substantive and financial support in order to maintain a physical presence in their respective countries for the benefit of the local legal communities and for the general functioning of the Association. Once implemented, these activities are reported on the IDLO Strategic Network Platform. The following table provides a list of some of the most significant activities organized by the AAs in this context:

COUNTRY	EVENT	DURATION	TITLE
BULGARIA	Awareness-Raising	3 days	Promoting "Inns of Court" in Bulgarian Legal Environment
BURKINA FASO	Conference	1 day	Legal Protection of Mothers and Children living with HIV-AIDS
CONGO	Conference	1 day	Innovative financial solutions for development
GUINEE	Conference	5 hours	Strengthening democratic and administrative governance
JORDAN	Conference	5 hours	Seminar on Jordan-EU Advanced Status
LEBANON	Reception	3 hours	Launching of the IDLO Alumni Association in Lebanon: Let's build a network
MADAGASCAR	Conference	1 day	Structure of the Malagasy electoral code
	Conference	1 day	Malagasy electoral disputes
DR CONGO	Documentary		Documentary on IDLO's experience in DR Congo
SENEGAL	Round table	1/2 day	The relevance of revisions in the procurement code and their impact on the public procurement's reform ⁴
TANZANIA	Training	1 day	Software License for Small and Medium Enterprises
SRI LANKA	Training	1 day	Presentation on IP (Restitution of IDLO trainings in Colombo and Rome)
	Training	1 day	Technology Transfer and IP Licensing (Training for Chamber of Commerce)
	Seminar	1/2 day	International trade, Treaties, and proposed Comprehensive Economic Partnership Agreement (CEPA)
ZAMBIA	Training	1 day	Training of National Business Center Technical Staff
	Training	1 day	Technology Transfer and IP Licensing (Training for Chamber of Commerce)

Annex 2 – Office & Financial Cost Details

IDLO Office & Finance Cost Budget 2011							
Ref.	Description (all figures in EUR)	HQ	Residence	2011 Total Budget	2010 Total Budget	Variance	
FIXED COSTS							
1	Rent	442,000	85,000	527,000	654,601	(127,601)	-19%
2	Cellular Phone	28,000	-	28,000	44,500	(16,500)	-37%
3	Cleaning Services	60,000	17,000	77,000	138,000	(61,000)	-44%
4	Gas & Electricity, Refuse	53,000	35,000	88,000	124,500	(36,500)	-29%
5	Insurance	17,000	-	17,000	33,500	(16,500)	-49%
6	Internet	21,600	-	21,600	57,500	(35,900)	-62%
7	IT Maintenance	8,000	-	8,000	21,500	(13,500)	-63%
8	Mail & Shipping	1,000	-	1,000	15,000	(14,000)	-93%
9	Maintenance	20,000	15,000	35,000	50,000	(15,000)	-30%
10	Photocopying	23,000	-	23,000	30,500	(7,500)	-25%
11	Security	15,000	-	15,000	26,000	(11,000)	-42%
12	Telephone	25,000	2,000	27,000	59,500	(32,500)	-55%
VARIABLE COSTS							
13	Printing	17,000	-	17,000	36,500	(19,500)	-53%
14	Professional Services	66,000	-	66,000	36,000	30,000	83%
15	Stationery Supplies	18,000	-	18,000	46,000	(28,000)	-61%
16	Translation & Press	-	-	-	18,000	(18,000)	-100%
17	Transportation	10,000	-	10,000	11,000	(1,000)	-9%
18	General Costs	2,000	-	2,000	32,500	(30,500)	-94%
	Subtotal	826,600	154,000	980,600	1,435,101	(454,501)	-32%
19	Bank Charges	8,500	-	8,500	22,000	(13,500)	-61%
20	Interest on Credit Line	30,000	-	30,000	135,000	(105,000)	-78%
21	Depreciation	445,000	45,000	490,000	609,000	(119,000)	-20%
	TOTAL	1,310,100	199,000	1,509,100	2,201,101	(692,001)	-31%

Annex 3 – Capital Budget Details

IDLO Office Cost Budget 2011		
Supplier/Service provider	Description	Cost
Information Technology		
HARDWARE	Server (1)	5,000
	Workstations (5)	3,000
SOFTWARE	Software purchase	8,000
Subtotal Information Technology		16,000
Building Works		
Leasehold Improvements		
Fire doors and fire system producers (tbd)	Fire doors replacement or maintenance	9,000
Acea & Fastweb	Electricity meter and fiber optic cables move from Via Veniero to Viale Vaticano	23,000
Construction company (tbd)	Electrical cables move from underground floor to 1st floor	5,000
Imelco	Electrical cables move from underground floor to 1st floor	20,000
tbd	shutters replacement	6,000
tbd	electrical system extraordinary maintenance	8,000
tbd	heating/ac system extraordinary maintenance	8,000
Subtotal Leasehold Improvements		79,000
Professional Services		
G. Callochia	Architect fees for electrical cables move and meter move	6,750
Subtotal Professionals Services		6,750
Subtotal Building works		85,750
Office Furniture and Equipment		
tbd	VC equipment	5,000
tbd	Office furniture	5,000
tbd	Office equipment	3,000
Subtotal Furniture and Equipment		13,000
Grand Total		114,750

Annex 4 – 2011 Management Priorities by Management Objective

2011 Management Priorities by Management Objective	2011			
	Q1	Q2	Q3	Q4
MO1 - Values				
Reinforce values through core competencies & Performance Management System	Green	Green	Green	Green
Explicit focus on cultivating orientation to service (beneficiaries, donors, internal units)	Blue	Blue	Blue	Blue
MO2 - Performance				
Implement Performance Management System	Green	Green	Green	Green
MO3 - Team				
Monitor and evaluate effectiveness of organizational structure	Green	Green	Green	Green
Continue to strengthen level of engagement between management and staff	Blue	Blue	Blue	Blue
Improve integration between research & knowledge development and programming	Green	Green	Green	Green
Develop mechanisms to assist field staff to be more effective	Blue	Blue	Blue	Blue
MO4 - Programs & Processes				
Complete business process review of program management and delivery	Green	Green		
Standardize field operating manuals	Blue	Blue		
Improve program monitoring and field office reporting mechanisms	Green	Green	Green	Green
Expand IDLO's consultant database	Blue	Blue		
Emphasis on integrating research and evaluation information into program development	Green	Green	Green	Green
IDLO's first Annual Performance report to be published	Blue	Blue		
MO5 - Accountability				
Clarify lines and levels of authority, including related internal rules & procedures	Green	Green		
Complete update of Staff Rules and Regulations	Blue	Blue		
Takes steps to reduce IDLO's environmental footprint	Blue	Blue	Blue	Blue
MO6 - Resources				
Formalize IDLO resource mobilization strategy	Green	Green		
In collaboration with Member Parties to revise IDLO's funding mechanism	Blue	Blue	Blue	Blue
MO7 - Partnerships				
Translate existing agreements into active partnerships	Green	Green	Green	Green
Operationlize MOU with UNDP Peacebuilding Fund	Blue	Blue	Blue	Blue
MO8 - Communications				
Review and update IDLO's communications strategy	Green	Green		
Strengthen internal communications between management & staff and across units	Blue	Blue	Blue	Blue