2019 Programme and Budget

International Institute for Democracy and Electoral Assistance

Contents

Foreword by the Secretary-General

As we approach 2019, the world continues to be confronted by challenges to democracy, including declining trust in state institutions, mainstream political parties and the media; the erosion of political and civil liberties; the corrupting influence of money in politics and growing economic and political inequalities. While acknowledging the seriousness of these challenges, we cannot allow them to paralyze us into apathy.

We also need to be reminded of the substantial improvements in almost all aspects of democracy and across all regions during the last 42 years. International IDEA's Global State of Democracy Indices show that gender equality, clean elections and civil society participation have significantly improved since 1975. Furthermore, the global state of democracy remains close to a historic high, as does the popular support it receives over other forms of government. In this context, there is a great need for hope and vision for the future of democracy.

International IDEA remains committed to supporting, safeguarding and advancing sustainable democracy worldwide. To this end, we are proud to present our 2019 Programme and Budget, which addresses many critical challenges to democracy, with activities aimed at supporting democratic change processes around the world.

Our efforts in 2019 will focus on targeted capacity development initiatives in the regions and countries where we are active. We will provide tailored advisory services, undertake training and convene dialogues, conferences and workshops. We will also adapt and tailor our rich repository of knowledge products and tools to the various contexts where we work.

To better capture and demonstrate tangible results, this 2019 Programme and Budget is framed by a new Results Framework in which all planned activities are linked to intended outcomes. These outcomes will be defined as changes in behaviours, relationships and practices demonstrated by the institutions and actors we interact with. We look forward to commencing our work in 2019 with renewed energy and unceasing conviction that democracy around the world, now more than ever, needs to be safeguarded and strengthened against current and future challenges.

Yves Leterme

Secretary-General, International IDEA

Executive Summary

In the 2019 Programme and Budget International IDEA presents its plans for 2019 which consist of 44 projects funded with core resources and 16 projects[1] funded by restricted grants, within our three impact areas: electoral processes, constitution-building processes, and political participation and representation. These projects will be supported by core-funded institutional projects, which deliver organizational services. The estimated core budget for 2019 is EUR 12,2 million. 88 per cent of the core budget will be allocated to regional and global programmes and 12 per cent to institutional projects. The total budget for the 16 restricted projects is EUR 14,3 million for 2019.

The 2019 Programme and Budget is aligned with our results framework. The framework defines 13 types of institutions and actors that International IDEA interacts with, which are referred to as *boundary partners* in this document. For each boundary partner, a standardized outcome objective has been formulated. The standardized outcome objectives have been used for formulating objectives for all projects in the 2019 Programme and Budget. To achieve these objectives, we undertake activities which are grouped into eight approaches. In 2019, 17 per cent of our resources will be invested in approaches aimed at *inspiring* boundary partners to engage in change processes,

and 83 per cent in approaches aimed at *supporting* their change processes.

This mix of approaches illustrates an increased emphasis on demand-driven capacity development projects by International IDEA. Core resources have been key to create demand for such supportive projects, as activities undertaken with core funding have successfully inspired partners to engage in long-term democratic change processes. These processes have subsequently leveraged substantial amounts of restricted funding. Together, core funds and restricted funds thus help our partners to achieve their (and our) outcome objectives, which contributes to democratic development across the globe.

In the results framework, the outcome objectives are linked to Sustainable Development Goals (SDGs) that are within the sphere of indirect influence and interest of International IDEA. We invest most of our resources in SDG targets 16.6 (effective, accountable and transparent institutions at all levels) and 16.7 (responsive, inclusive, participatory and representative decision-making at all levels). Significant resources are also invested in SDG target 5.5 (women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life).

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[1] 16 projects were agreed with donors at the end of 2018. As new projects will emerge during 2019 the number of restricted projects will increase over the year.

Table A. International IDEA overall budget consolidation, 2019

Programmme	RES €	UNR €	TOTAL €
Global Programme	13,643	3,887,412	3,901,054
Africa and West Asia	6,282,722	2,496,013	8,778,734
Asia and the Pacific	5,192,230	1,510,622	6,702,852
Regional Europe Programme	130,820	764,596	895,416
Latin America and the Caribbean	2,017,806	1,087,343	3,105,149
Secretary General's Office, Programmatic	-	451,208	451,208
Subtotal, Programmatic	**13,637,219**	**10,197,194**	**23,834,413**
Subtotal, Institutional	**-**	**1,556,854**	**1,556,854**
Subtotal, Programme support	**678,000**	**429,078**	**1,107,078**
Total expenditures	**14,315,219**	**12,183,126**	**26,498,345**
Expected income	**14,315,219**	**11,956,511**	**26,271,730**
Surplus/(deficit)	**-**	**(226,615)**	**(226,615)**

1. Overview of the 2019 Programme and Budget

Introduction

International IDEA's Strategy 2018–22 provides the direction for work within three impact areas: constitution-building processes, electoral processes, and political participation and representation. The Strategy, together with updated analyses of global and regional democratic trends, have guided the choices as to where, and on what, the Institute should invest time and resources in 2019.

In this 2019 Programme and Budget, these strategic choices are presented in 44 projects that are funded by International IDEA's core resources and 16 projects which are financed with restricted funds. These projects will be implemented through five programmes: Africa and West Asia (AWA), Asia and the Pacific (AP), the Regional Europe Programme, Global Programme (GP) and Latin America and the Caribbean (LAC).

The global and regional projects will be supported by core-funded institutional projects, which deliver services including information technology (IT), human resources (HR), resource mobilization, financial administration and oversight, and systems for learning-based management.

88 per cent of the core budget will be allocated to regional and global programmes and 12 per cent to institutional projects. The 16 projects which are funded with restricted funds have a total budget of approximately EUR 14,3 million for 2019. Table 1 summarizes how the budgets are allocated across the Institute per scenario.

Table 1. Budget allocation per programme, 2019

Expenditure type	Programme	Category	RES €	UNR €	TOTAL €
Programmatic	**Global Programme**	Activities	12,750	990,826	1,003,576
		Office	-	85,257	85,257
		Staff	-	2,557,013	2,557,013
		IC	893	254,317	255,209
		Total	**13,643**	**3,887,412**	**3,901,054**
	Africa and West Asia	Activities	5,312,261	641,301	5,953,562
		Office	159,585	330,300	489,885
		Staff	446,118	1,361,121	1,807,239
		IC	364,758	163,291	528,048
		Total	**6,282,722**	**2,496,013**	**8,778,734**
	Asia and the Pacific	Activities	3,316,029	238,061	3,554,090
		Office	405,518	240,776	646,294
		Staff	1,209,379	932,959	2,142,338
		IC	261,304	98,826	360,129
		Total	**5,192,230**	**1,510,622**	**6,702,852**
	Regional Europe Programme	Activities	81,000	198,419	279,419
		Office	43,636	55,000	98,636
		Staff	-	461,157	461,157
		IC	6,184	50,020	56,204
		Total	**130,820**	**764,596**	**895,416**
	Latin America and the Caribbean	Activities	1,096,725	259,018	1,355,743
		Office	110,949	195,740	306,689
		Staff	649,475	561,451	1,210,925
		IC	160,657	71,135	231,792

Expenditure type	Programme	Category	RES €	UNR €	TOTAL €
		Total	**2,017,806**	**1,087,343**	**3,105,149**
	Secretary-General's Office, Programmatic	Activities	-	162,400	162,400
		Office	-	94,700	94,700
		Staff	-	164,590	164,590
		IC	-	29,518	29,518
		Total	**-**	**451,208**	**451,208**
Subtotal, Programmatic			**13,637,219**	**10,197,194**	**23,834,413**
Institutional	**Director, Executive Division**	Activities	-	23,000	23,000
		Staff	-	204,536	204,536
		Total	**-**	**227,536**	**227,536**
	Secretary-General's Office	Activities	-	46,500	46,500
		Office	-	53,400	53,400
		Staff	-	692,628	692,628
		Total	**-**	**792,528**	**792,528**
	Internal Audit	Activities	-	10,000	10,000
		Staff	-	122,545	122,545
		Total	**-**	**132,545**	**132,545**
	Communications	Activities	-	100,000	100,000
		Staff	-	304,245	304,245
		Total	**-**	**404,245**	**404,245**
Subtotal, Institutional			**-**	**1,556,854**	**1,556,854**
Programme support	**Board of Advisers**	Activities	-	99,003	99,003
		Staff	-	90,760	90,760
		Total	**-**	**189,763**	**189,763**
	Publications	Activities	-	60,000	60,000

Expenditure type	Programme	Category	RES €	UNR €	TOTAL €
		Staff	-	371,396	371,396
		Total	**-**	**431,396**	**431,396**
	Library	Activities	-	64,000	64,000
		Staff	-	90,231	90,231
		Total	**-**	**154,231**	**154,231**
	Finance and Procurement	Activities	-	98,000	98,000
		Staff	-	378,329	378,329
		Total	**-**	**476,329**	**476,329**
	Budget and Programme Performance	Activities	-	40,000	40,000
		Staff	-	482,031	482,031
		Total	**-**	**522,031**	**522,031**
	Human Resources and Organizational Development	Activities	-	139,500	139,500
		Staff	-	494,833	494,833
		Benefits and Allowances	-	3,542,199	3,542,199
		Total	**-**	**4,176,532**	**4,176,532**
	IT	Activities	-	740,000	740,000
		Staff	-	192,691	192,691
		Total	**-**	**932,691**	**932,691**
	Facilities	Office	678,000	180,000	858,000
		Staff	-	178,951	178,951
		Total	**678,000**	**358,951**	**1,036,951**
	Resource Mobilization	Activities	-	15,000	15,000
		Staff	-	101,229	101,229
		Total	**-**	**116,229**	**116,229**
	HR On-cost recovery		**0**	**-4,176,532**	**4,176,532**

Expenditure type	Programme	Category	RES €	UNR €	TOTAL €
	IT recovery		0	-932,691	-932,691
	Facilities recovery		0	-358,951	-358,951
	Indirect cost recovery		0	-1,460,901	-1,460,901
Subtotal, Programme support			678,000	429,078	1,107,078
Total Expenditure			14,315,219	12,183,126	26,498,345
Expected income			14,315,219	11,956,511	26,271,730
Surplus/(deficit)			-	(226,615)	(226,615)

Notes: IC = indirect costs; RES = restricted; UNR = unrestricted.

Table 2. Expenditure by expense category, 2019

| Expense category	RES €	UNR €	TOTAL €
Activities	9,818,765	3,925,027	13,743,792
Indirect costs	793,795	-793,795	0
Office costs	1,397,688	1,235,173	2,632,861
Staff costs	2,304,972	7,816,721	10,121,693
Total expenditure	14,315,219	12,183,126	26,498,345

International IDEA's eight output categories

The 2019 Programme and Budget is aligned with the logic and concepts in our results framework, which was approved by the Council of Member States in June 2018. In the framework, all our activities are grouped in the typology of eight output categories:

1. *Publications*. Handbooks, Reports, translations, Policy Papers and training modules published by International IDEA (or jointly with partners).
2. *Databases*. Collections of data published via one of our websites.
3. *Digital tools and platforms*. Interactive software made available on one of our websites.
4. *Communication products*. News articles, opinion pieces, press releases, films, social media posts and brochures produced by our staff and published either on one of our websites or externally.
5. *Events*. Dialogues, network meetings, workshops and conferences which we convene.

6. *Advisory services*. On-demand, short-term consultations provided by the Institute.
7. *Training*. Teaching in skills, knowledge and tools for a minimum of one and a maximum of three days.
8. *Capacity development*. A process that takes place over a longer period with the purpose of assisting individuals and organizations to obtain, improve and retain the skills, knowledge and tools needed to do their jobs to a greater capacity. It is a process that may include on-the-job training, advisory services, coaching, events and training. Capacity development is usually financed by projects with restricted funding.

Each project in the 2019 Programme and Budget consist of a mix of outputs in these eight categories. Progress on the delivery of these outputs will be reported in semi-annual Activity Reports, which will allow the Council of Member States to monitor International IDEA's performance in relation to plans. Figure 1 illustrates how we invest our resources per output category.

Figure 1. Budget per output category 2019 (core funding)
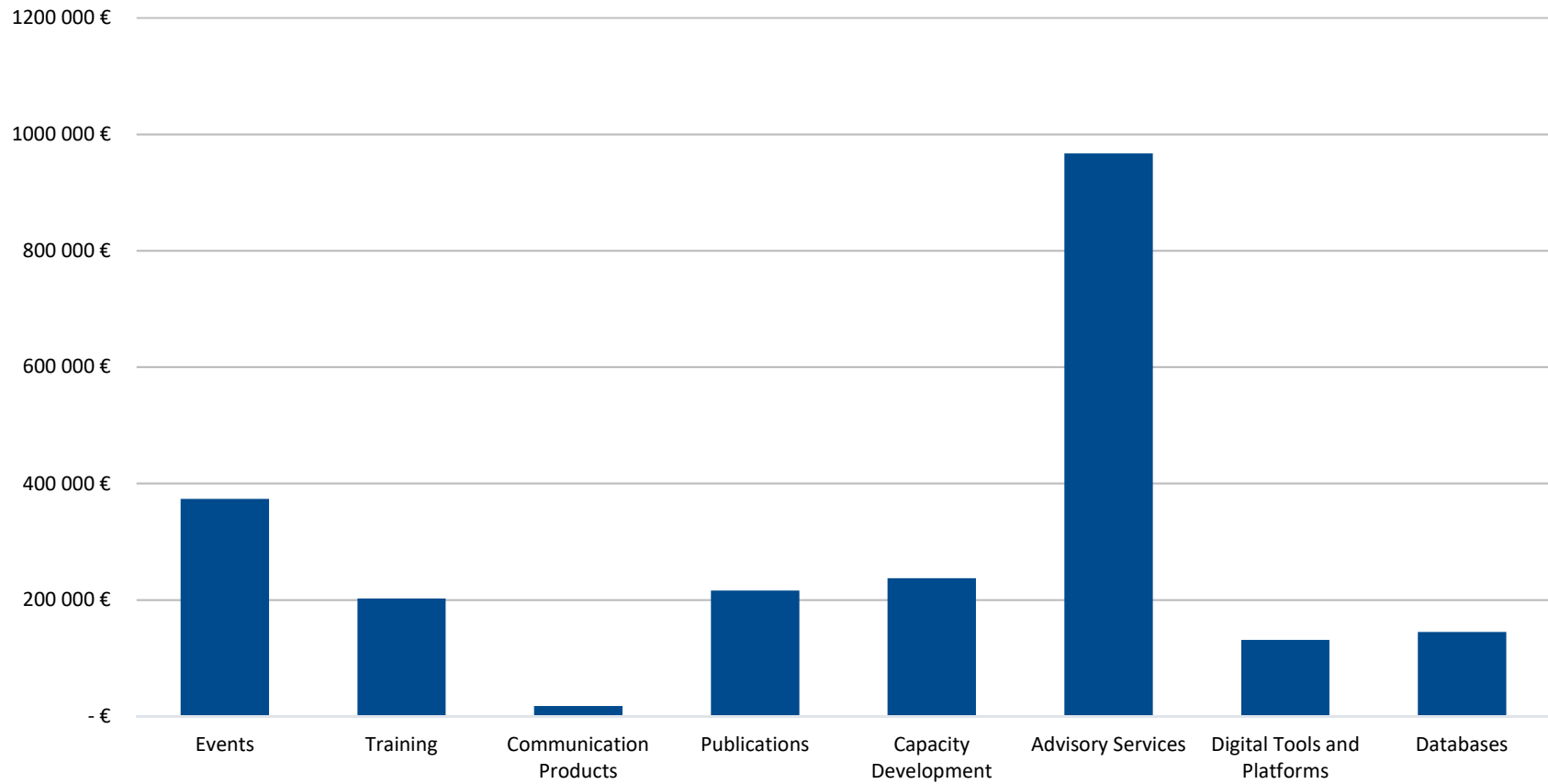
A strategic approach to planning

Importantly, a single output seldom leads to outcomes. Therefore, our planning process takes its departure from the assumption that four complementary approaches are needed to achieve outcomes (defined as *changes of behaviours, relationships and practices of institutions and actors that we work with*). The types of approach used can be thought of as complementary pieces of a jigsaw puzzle, as illustrated in Figure 2.

Figure 2. International IDEA's approaches
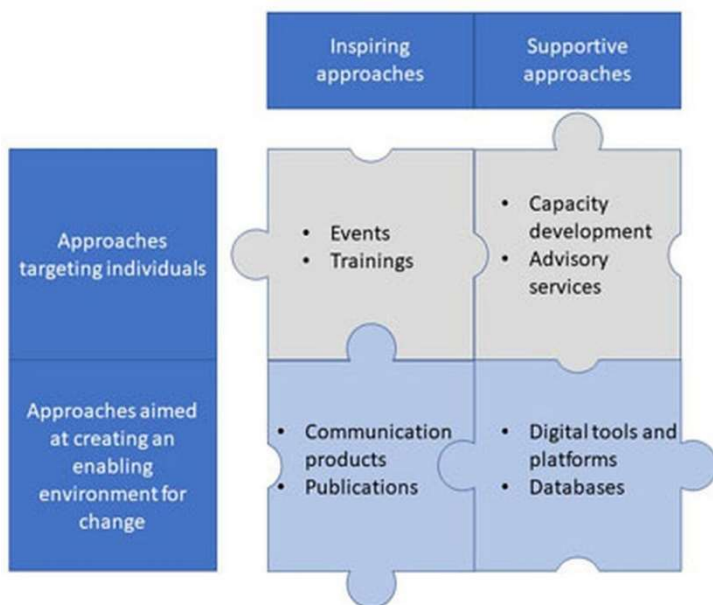
As seen in Figure 2, some of the work that International IDEA undertakes is aimed at *inspiring* institutions and actors to engage in change processes. Such inspiring activities do not in themselves lead to sustainable outcomes. However, they are crucial means to create and deepen our relationships with various actors and institutions. Through such relationships, change processes emerge, and tailored *supportive* activities can be developed.

Figure 3 illustrates a twin approach of inspiring and supporting change processes by the institutions and actors with which we interact, through: (a) support to capacity development projects in countries and regions through projects with restricted funding as well as core-funded advisory services, tools and databases; and (b) inspirational agenda setting and policy influence through core-funded events, training and knowledge resources.

Overall, we aim to invest 83 per cent of our resources in approaches aimed at supporting change processes undertaken by the institutions and actors we work with, and the remaining 17 per cent in approaches aimed at inspiring them to engage in change processes. Furthermore, we will focus on adapting our knowledge resources for demand-driven, long-term capacity development processes. Figure 4 illustrates where our supportive and inspirational work will take place in 2019.

Figure 3. Approaches to be implemented in 2019
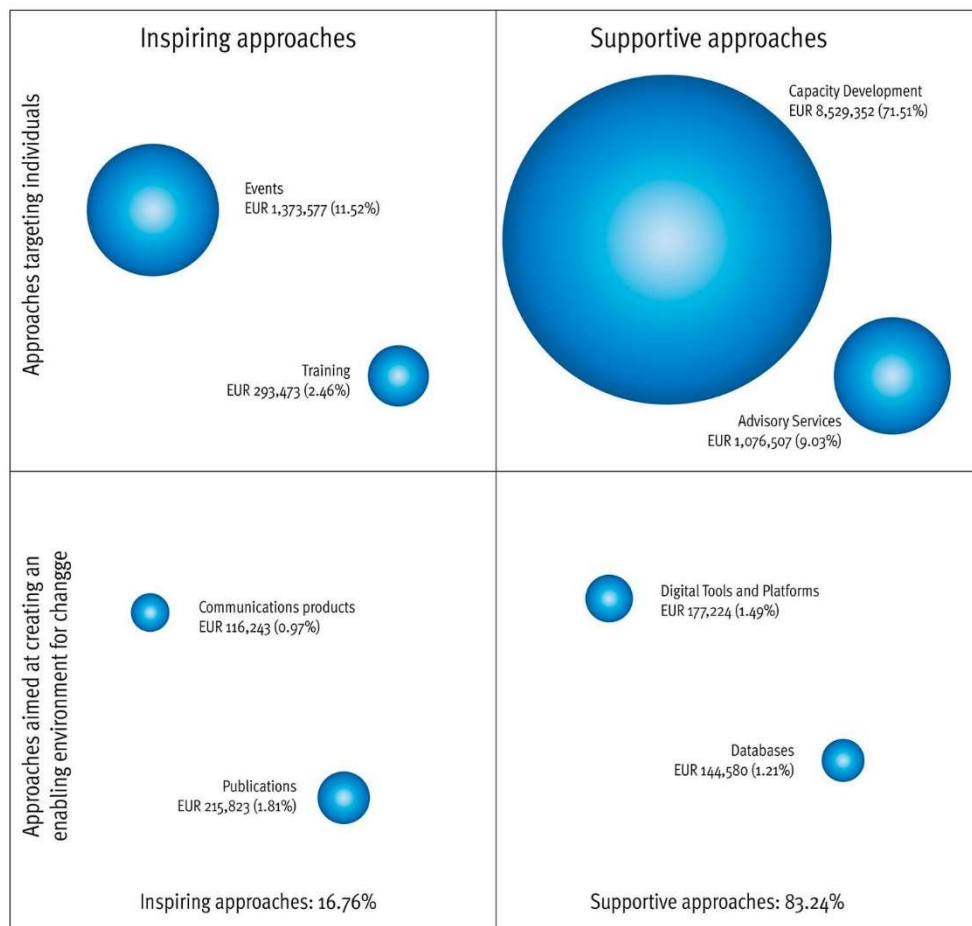
The size of each bubble in this figure corresponds to the percentage of the budget invested in the corresponding output category, and applies within the current Programme only. This means that the size of the bubbles in this figure cannot be compared to the size of the bubbles in other figures within this Programme and Budget document.

Figure 4. Where our supportive and inspirational activities will take place in 2019

Boundary partners and outcome statements

Our Results Framework lists the types of institutions and actors that we interact with. These cooperation partners are referred to as *boundary partners* in the results framework, as well as in this document. The boundary partners for each of our three impact areas are listed in Table 3.

Table 3. International IDEA's boundary partners, by impact area

Impact area	Boundary partners
Constitution-building processes	Constitution makers Advisors to constitution makers Civil Society Constitution implementers
Electoral processes	Electoral management bodies Electoral assistance practitioners Policymakers Civil society
Political participation and representation	National and subnational governments Oversight agencies Political parties and movements National and subnational parliaments Public interest groups

The resources we will invest in inspiring and supporting each of our 13 boundary partners are summarized in Figure 5.

For each boundary partner, a standardized *outcome objective* has been formulated. The full set of outcome objectives for our 13 boundary partners can be found in the Annex. The standardized outcome objectives have been used for formulating objectives for all projects in the 2019 Programme and Budget.

In the results framework, the outcome objectives are linked to several targets under the Sustainable Development Goals (SDGs), including:

- SDG 5.5: Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life.

- SDG 16.6: Develop effective, accountable and transparent institutions at all levels.

- SDG 16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels.

In our planning process every output has been linked to an SDG. Figure 6 illustrates the amount of resources the Institute will invest in 2019 per SDG.

Figure 5. Budget per boundary partner
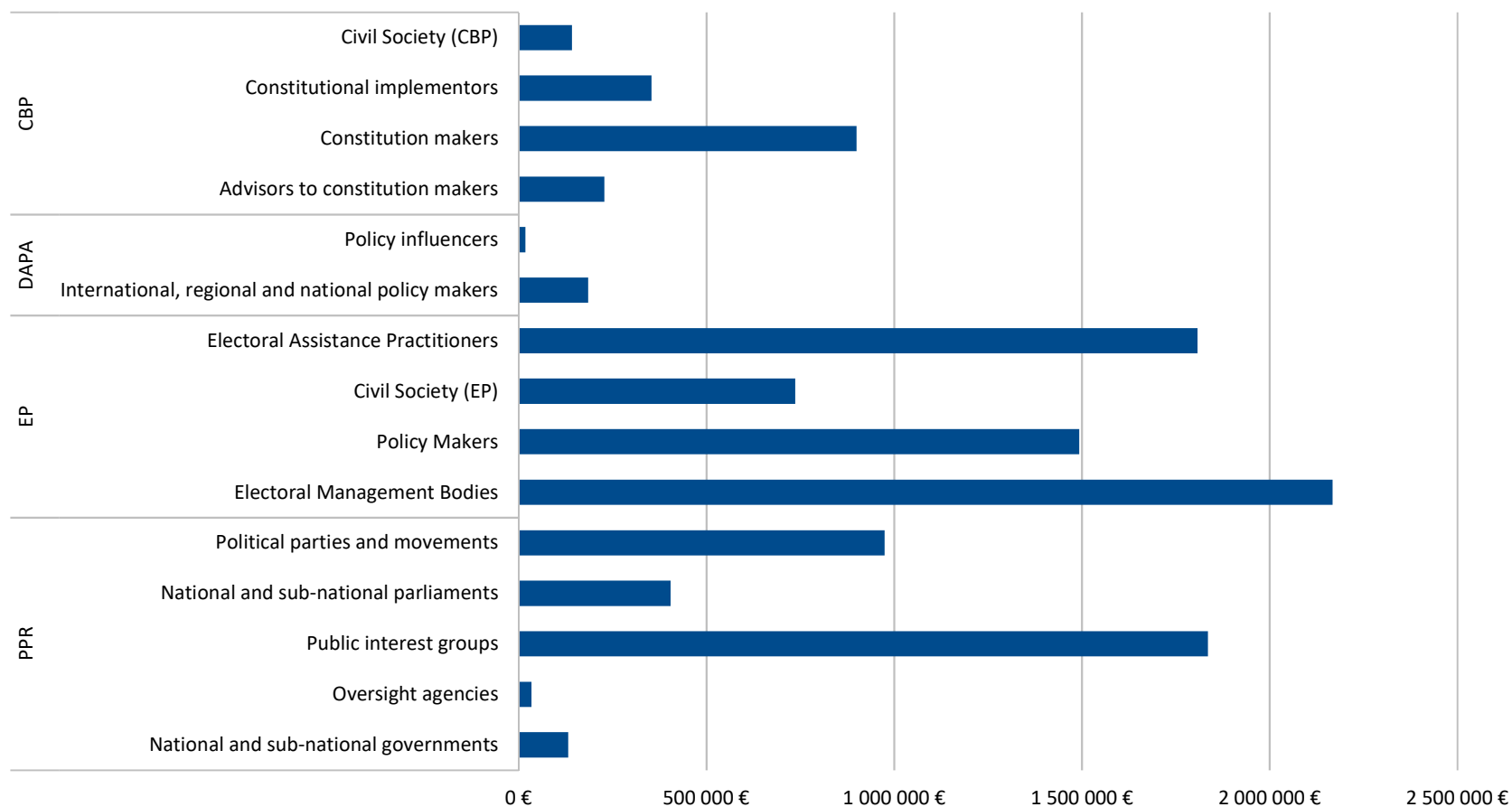
Figure 6. Budget per Sustainable Development Goal
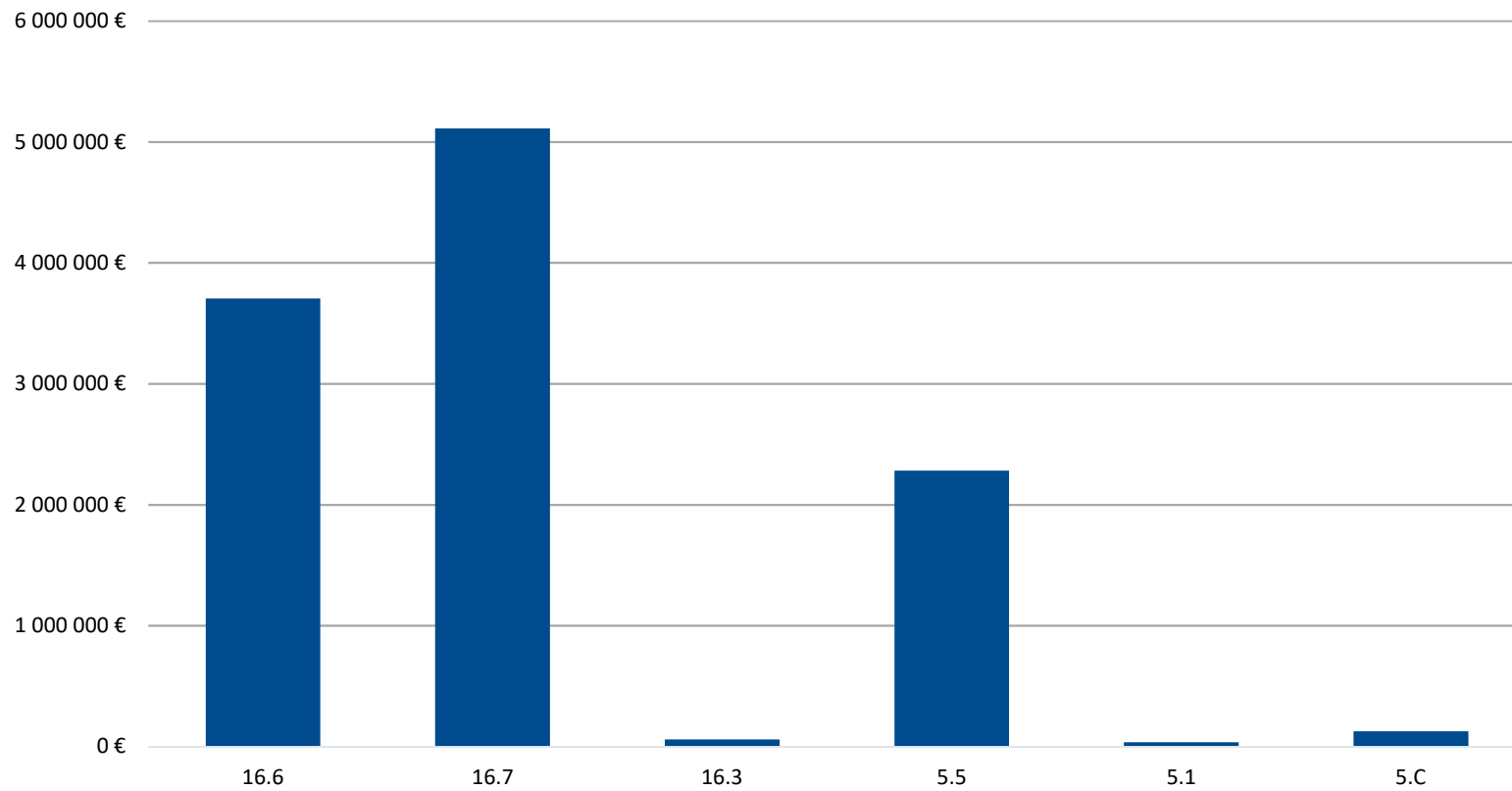
An important aspect of the results framework is that we do not assume straight causal relationships between activities, outcomes and democratic development. As illustrated in figure 7 we have high control over our inputs, the resources we invest in projects. However, external factors may hamper our ability to carry out activities as planned, we cannot fully control how many people that will attend our events, nor how many people will download our publications or use our digital learning based management tools and platforms.

Our level of control diminishes further for intermediate outcomes and outcomes: the boundary partners that participate in our activities ultimately decide whether they want to translate learnings into new behaviours, relationships and practices. We cannot compel our boundary partners to change, but we can analyze whether our activities are relevant for them. We also need to understand which factors and incentives affect their ability to change.

As figure 7 illustrates both International IDEA and our boundary partners have limited influence over democratic development in countries, as these trends depends on many societal factors which are outside of our influence. However, from a learning-based management perspective we need to keep track of and analyze democratic trends as these will guide our choices of where we work, what we work with and our choice of boundary partners.

Figure 7: International IDEA's and our boundary partners respective level of control over inputs, outputs, outcomes and impact.
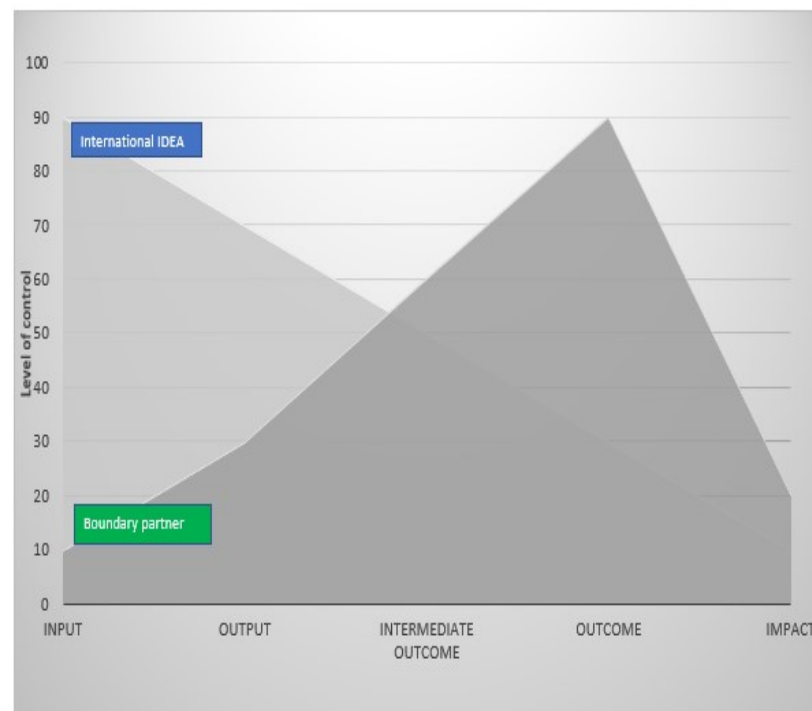
Financial overview

The challenge facing an institution that relies on voluntary contributions from Member States is volatility of income levels. For the information of the reader of this document, some historical data regarding the levels of income and expenditure for international IDEA have been included, namely:

a) The income from core funds and restricted grants and the related expenditure for the years ended 31 December 2012 to 31 December 2018 is set out in Table 4.

b) Core funding from International IDEA Member States since 2012 is set out in Table 5 and illustrated by Figure 7. The amounts for the years to 31 December 2017 are audited actuals. The 2018 income is the unaudited income as per the draft 2018 financial statements.

Projected income 2019

Efforts to secure funding commitments from donors for 2019 have resulted in an expected income for 2019 of EUR 12 million as set out in table 5.

2019 expenditure

Budget envelopes were decided and approved by Council in July 2018 at the start of the planning process. These envelopes were used by teams to allocate resources to activities as defined in the results framework where it was determined best value may be achieved from our efforts in line with the overall strategy of International IDEA.

The total funding envelope allocated to programmes is outlined in Table 6. The sections that follow set out the detail of the activities and related expenditures for each activity in project tables for each region and Directorate. It should be noted that, in the project tables in the chapters on the five institutional programmes (chapters 2 to 5), shaded cells indicate that activities will not be carried out, whereas cells that contains a hyphen indicate that activities will be carried out with internal staff resources.

Approval of the 2019 budget

The planning process for the 2019 Programme and Budget began in August 2018. The output of this process is the current document, which was submitted to the Finance and Audit Committee on 5 October 2018 and was approved by the Council of Member States at its meeting on 13 December 2018.

Table 4. Income and expenditure, 2012 to present

All figures in 1000s of EUR

Year	Status	Core contribution and other revenues	Restricted contributions	Total contributions	Expenditure	Surplus/deficit
2012	Audited	13,894	12,042	25,936	27,451	-1,515
2013	Audited	14,831	8,788	23,619	23,829	-210
2014	Audited	13,670	8,666	22,336	22,068	268
2015	Audited	17,329	8,314	25,643	25,584	59
2016	Audited	10,835	11,304	22,139	24,150	-2,011
2017	Audited	14,251	9,870	24,121	25,037	-916
2018	Unaudited	13,500	10,022	23,522	23,037	485

Figure 7. Core versus restricted funding, 2012 to present

Core funding   Restricted funding
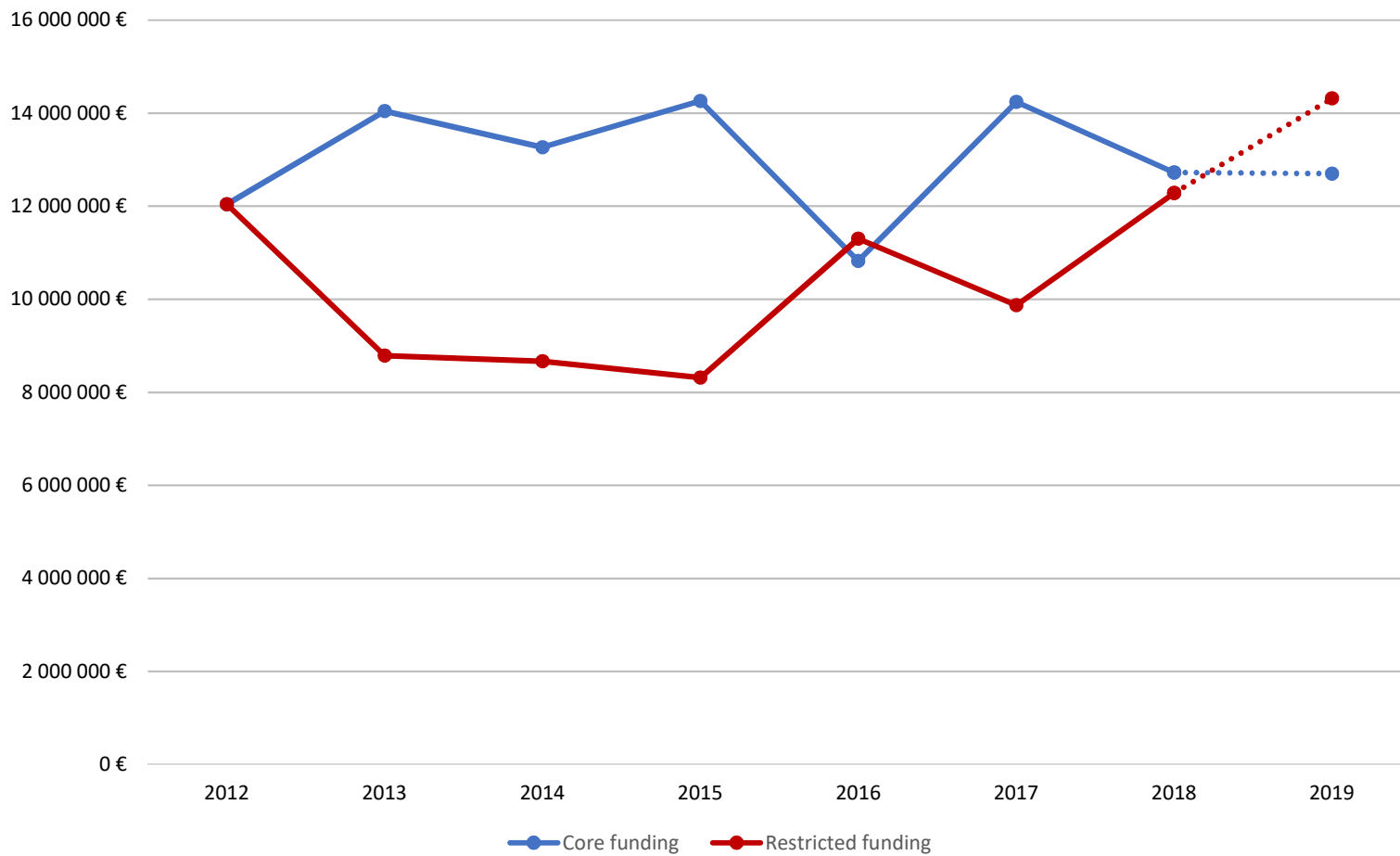
Table 5. Core funding from International IDEA Member States, 2012 to present
All figures in 1000s of EUR

	Member State	Joining date	2012	2013	2014	2015	2016	2017	2018	2019 Budget
1	Australia	1995	512	406	327	-	-	-	-	-
2	Barbados	1995	8	(3)	4	4	4	5	4	4
3	Benin	2016					-	-	-	-
4	Belgium	1995	-	-	-	-	-	-	-	-
5	Botswana	1997	15	16	(3)	(1)	35	19	17	17
6	Brazil	2016					70	70	65	70
7	Cabo Verde	2003	-	-	-	-	-	-	-	-
8	Canada	1997	742	768	658	708	-	-	-	-
9	Chile	1995	133	137	129	156	161	166	70	77
10	Costa Rica	1995	4	4	(1)	9	5	5	4	4
11	Dominican Republic	2011	-	-	20	-	-	-	-	-
12	Finland	1995	500	800	1,000	1,100	-	-	-	-
13	Germany	2002	400	400	400	400	400	400	400	400
14	Ghana	2008	-	-	-	-	-	-	-	-
15	India	1995	38	36	37	45	46	48	42	44
16	Indonesia	2013	-	-	-	-	-	-	-	-
17	Luxembourg	2018								-

	Member State	Joining date	2012	2013	2014	2015	2016	2017	2018	2019 Budget
18	Mauritius	1999	8	8	7	9	9	10	8	9
19	Mexico	2003	38	77	73	88	48	48	(3)	-
20	Mongolia	2011	5	3	4	5	5	4	5	5
21	Namibia	1997	2	-	1	-	-	2	2	2
22	The Netherlands	1995	1,500	2,500	3,000	3,500	4,000	4,500	4,000	2,000
23	Norway	1995	1,930	2,314	2,414	2,569	1,114	3,254	2,544	3,008
24	Panama	2018							26	-
25	Peru	2004	8	37	20	8	9	8	6	7
26	The Philippines	1995	-	-	-	-	-	-	-	-
27	Portugal	1995	-	-	-	-	-	-	-	-
28	South Africa	1995	23	21	17	19	-	18	17	15
29	Spain	1995	200	-	25	0	50	40	-	50
30	Sweden	1995	5,429	5,865	4,798	4,526	3,941	4,710	5,586	5,352
31	Switzerland	2006	652	656	658	1,114	925	936	684	891
32	Uruguay	2003	2	2	4	2	2	2	2	2
	Denmark	1995-2014	404	402						
	Total unrestricted income		12,038	14,044	13,265	14,261	10,825	14,244	13,479	11,957
	Year-on-year movement			2,006	(779)	996	(3,426)	3,419	(765)	(1,522)

Table 6. International IDEA overall budget consolidation, 2019

Programme	RES €	UNR €	TOTAL €
Expected Income	**14,315,219**	**11,956,511**	**26,271,730**
Programmatic			
Global Programme	13,643	3,887,412	3,901,054
Africa and West Asia	6,282,722	2,496,013	8,778,734
Asia and the Pacific	5,192,230	1,510,622	6,702,852
Regional Europe Programme	130,820	764,596	895,416
Latin America and the Caribbean	2,017,806	1,087,343	3,105,149
SGO Programmatic	-	451,208	451,208
Subtotal. Programmatic	**13,637,219**	**10,197,194**	**23,834,413**
Institutional			
Director of Executive Division	-	227,536	227,536
SG Office	-	792,528	792,528
Internal Audit	-	132,545	132,545
Communications	-	404,245	404,245
Subtotal, Institutional	**-**	**1,556,854**	**1,556,854**
Programme support			
Board of Advisers	-	189,763	189,763
Publications	-	431,396	431,396

Programme	RES €	UNR €	TOTAL €
Library	-	154,231	154,231
Finance and Procurement	-	476,329	476,329
Budget and Programme Performance	-	522,031	522,031
Human Resources and Organizational Development	-	4,176,532	4,176,532
IT	-	932,691	932,691
Facilities	678,000	358,951	1,036,951
Resource Mobilization	-	116,229	116,229
HR On-cost recovery	0	-4,176,532	-4,176,532
IT recovery	0	-932,691	-932,691
Facilities recovery	0	-358,951	-358,951
Indirect cost recovery	0	-1,460,901	-1,460,901
Subtotal, Programme support	**678,000**	**429,078**	**1,107,078**
Total Expenditure	14,315,219	12,183,126	26,498,345
Surplus/(Deficit)	**-**	**(226,615)**	**(226,615)**

Notes: RES = restricted; UNR = unrestricted

Structural savings

With the ever-increasing pressure on core funding and the need to ensure maximum value for money, in June 2018 International IDEA undertook an exercise to review the overall 2018 budget of the Institute. The focus of this exercise was to secure savings while ensuring that the maximum funding would be directed at core programmatic priorities.

In particular, the exercise involved a detailed review of the Office of the Secretary-General, and the Executive Division and a review to deliver the maximum possible savings in Global Programme by leveraging existing resources and enhancing synergies within and between programmes. This exercise delivered savings of EUR 194,927 in the Secretary-General's Office and EUR 161,680 in the Executive Division, a total of EUR 356,607.

In 2019, there is a reduction in investment in Global Programme of EUR 933,816. The Global Programme structural changes included reduction in staff complement across different programmes and regional offices. There will, however, be an impact on the overall number of research projects that can be delivered. Details of the outputs expected for the various budget scenarios are set out in Chapter 2.

As part of the 2019 budget planning exercise these expenditures were subject to a further review. A comparison of the 2018 budget and the planned expenditure is set out in Table 7. It can be seen from the table that a further EUR 172,315 in savings are expected to be delivered.

In addition, there has been a restructuring exercise undertaken for the programmatic elements of the budget within the Secretary-General's Office. The model for delivery of these elements, and specifically for the New York and Brussels (EU) offices, have been revised. This exercise has delivered a further EUR 357,712 in savings.

Work to ensure maximum efficiency of processed and greatest value for money will continue in 2019.

Table 7. Structural savings

Institutional management and programme support costs	Budget, August 2018	Budget 2019	Increase/(decrease) in budget from 2018 to 2019
Director, Executive Division	366,329	227,536	-138,793
SG Office (includes Internal Audit and Communication)	1,245,405	1,329,318	83,913
Subtotal, Institutional	**1,611,734**	**1,556,854**	**-54,880**
Board of Advisers	193,045	189,763	-3,282
Publications and Library	547,517	585,627	38,110
Executive Division (excludes Director)	6,735,026	6,582,763	-152,263
Subtotal, Programme support	**7,475,588**	**7,358,153**	**-117,435**
Total	**9,087,322**	**8,915,007**	**-172,315**

2. Global Programme

Strategic priorities for 2019

While the ideals of democratic rule still enjoy broad-based support, the stability and growth of global democracy continues to face various challenges. Data from the Global State of Democracy (GSOD) Indices indicates that post-1970s democratic expansion has plateaued. Simultaneously, democratic erosion is being witnessed in some established democracies, underscoring the need for continued support for democracy and its values in all societies, including fledgling, transitioning and established democracies alike.

Against this background, in 2019 International IDEA's Global Programme (GP) will continue to support inclusive, responsive and accountable democratic institutions and processes. GP will maintain a twin approach of *supporting* and *inspiring* change processes by the institutions and actors that International IDEA interacts with through: (a) support to capacity development programmes in countries and regions through advisory services and tools; and (b) inspirational agenda setting and policy influence through events, training and knowledge resources.

Overall, GP aims to invest 60 per cent of its resources on approaches aimed at supporting change processes undertaken by

institutions and actors we work with, and 40 per cent on approaches aimed at inspiring them to engage in change processes.

Supportive approaches

GP's existing library of comparative knowledge resources and tools will be adapted for demand-driven activities through its four programmatic teams:

1. The **Constitution-Building Processes (CBP) Programme** will prioritize direct, in-country engagement, with a focus on fragile and conflict-affected states, including those transitioning to democracy, particularly in Africa and the Asia-Pacific. Priority countries for engagement are the Gambia, Myanmar, Nepal, the Philippines, Somalia, South Sudan and Tuvalu. The ConstitutionNet.org online platform and the Conflict- Affected States Database will continue to be maintained.
2. The **Democracy Assessment and Political Analysis (DAPA) Unit** will maintain, update and further develop the Global State of Democracy Indices.

3. The **Electoral Processes (EP) Programme** will provide advisory services as per demand from regional and country programmes and other actors. For instance, EP will continue to provide policy advice on inter-agency collaboration on cybersecurity, provide capacity development of electoral stakeholders through BRIDGE and the ERM Tool and maintain online resources including the ACE Knowledge Network and the Voter Turnout Database.
4. The **Political Participation and Representation (PPR) Programme** will focus on providing advisory services to regional and country programmes, including technical support to political finance reform processes in Moldova, Mongolia and Paraguay. PPR will also support the application of tools and maintain databases and online platforms such as the Political Finance Database.

Inspiring approaches

GP will prioritize streamlined knowledge products that target specific policy communities and debates. New knowledge products and publications developed by GP will mainly draw on and systematize experiences and lessons gained from International IDEA's work in the field.

All programmatic teams within GP will take part in organizing a global conference on representation in the age of migration with the aim of inspiring policymakers to engage in change processes on this topic.

In addition:

1. CBP will continue to position International IDEA as a thought leader in the constitution-building processes assistance field. Through knowledge products and events, the unit will seek to inspire countries to undertake participatory constitution-building processes, built on experiences and knowledge from around the globe.
2. DAPA will continue to invest heavily in the production of the GSOD, which will comprise electronic and digital formats adapted to the needs of primary target audiences.
3. EP will seek to inspire policymakers and state institutions to work on electoral conflict and risk management and on emerging electoral topics such as ICT, cybersecurity, and the financing, timing and sequencing of elections, electoral justice systems, and gender equality in elections.
4. PPR will seek to inspire policymakers to undertake change processes on money in politics, interparty cooperation within parliaments, and parliamentary interface with party leadership; inclusive practices, frameworks and methods for citizen engagement; and citizen-led assessments.

GP will remain proactive, including in collaboration with regional and country programmes, in mobilizing project funding to relieve pressure on core resources and in maintaining, strengthening and initiating strategic partnerships that can multiply the Institute's objectives.

Table 8. Planned budgets per programme and project, 2019: Global Programme

Programme/Project name	RES €	UNR €	Total €
Constitution-Building Processes (CBP)			
Online platforms and databases	-	132,187	132,187
Country-level assistance	-	448,646	448,646
Knowledge generation	-	143,912	143,912
Constitution-building networks and shared learning	-	130,429	130,429
Office costs, The Hague	-	91,225	91,225
TOTAL (CBP)	**-**	**946,399**	**946,399**
Democracy Assessment and Political Analysis (DAPA)			
Global State of Democracy Indices	-	321,973	321,973
The Global State of Democracy 2019	-	466,290	466,290
TOTAL (DAPA)	**-**	**788,263**	**788,263**
Electoral Processes (EP)			
Electoral risk and conflict	-	153,710	153,710
Emerging challenges in electoral management	-	207,275	207,275
Global knowledge products: elections	-	210,772	210,772
Electoral advisory services	-	258,128	258,128
Electoral capacity development	-	129,757	129,757
TOTAL (EP)	**-**	**959,642**	**959,642**

Programme/Project name	RES €	UNR €	Total €
Political Participation and Representation (PPR)			
Money in politics	-	431,831	431,831
Political party and parliamentary strengthening	-	412,586	412,586
Level Up*	13,643	41,303	54,945
TOTAL (PPR)	**13,643**	**885,719**	**899,361**
Director, Global Programme Office (DGPO)**			
Board of Advisers (BoA)***			
Global Programme management	-	287,969	287,969
Democracy in the Development Agenda	-	19,423	19,423
TOTAL (DGPO)	**-**	**307,392**	**307,392**
TOTAL, GLOBAL PROGRAMME	**13,643**	**3,887,412**	**3,901,054**

Notes: RES = restricted; UNR = unrestricted. *Denotes externally funded (restricted) project. **The results frameworks for the DGPO projects are listed under Chapter 7. ***The BoA budget is listed in Table 10 under 'Programme support'.

The size of each bubble in this figure corresponds to the percentage of the budget invested in the corresponding output category, and applies within the current Programme only. This means that the size of the bubbles in this figure cannot be compared to the size of the bubbles in other figures within this Programme and Budget document.
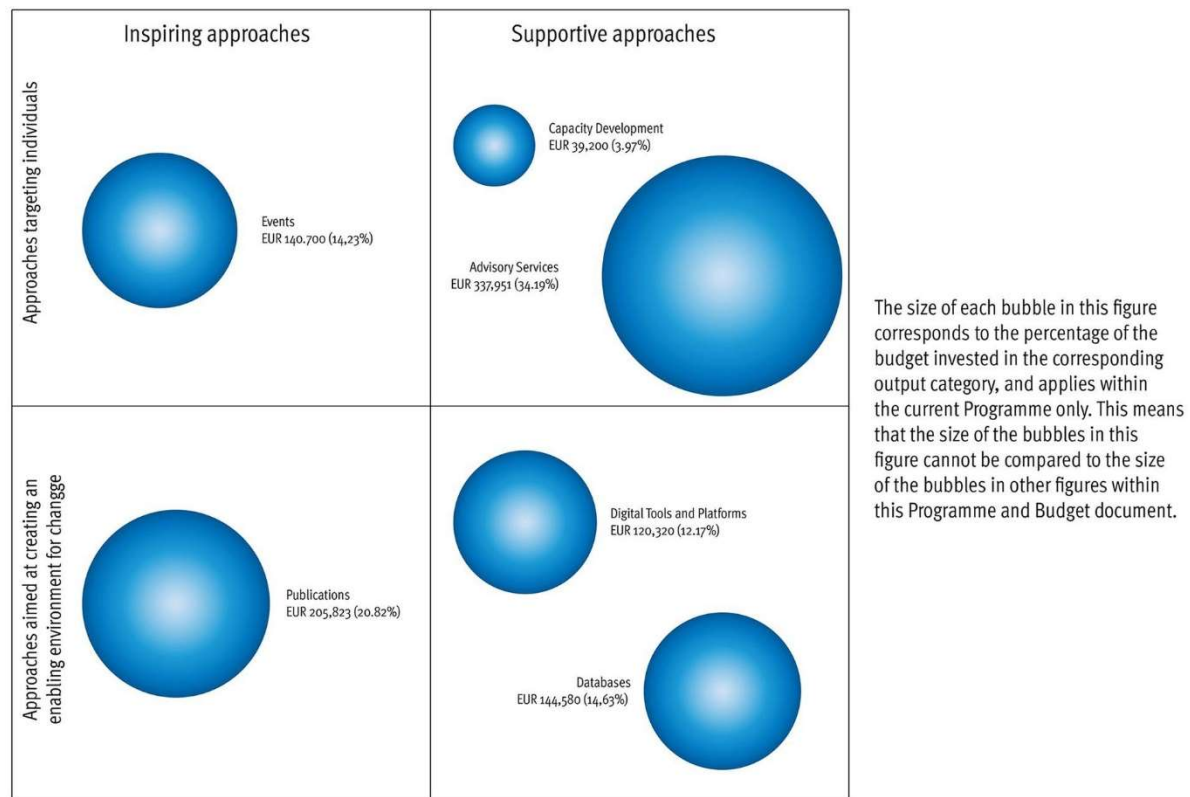
Figure 9. Financial investment per boundary partner

Constitution-Building Processes

Boundary Partner	Outcome	Output Category	Project output	Budget, €
Online platforms and databases				
Advisors to constitution makers	Utilize International IDEA knowledge and networks to give high-quality advice to constitution makers, civil society, and constitution implementers. Expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution-building processes.	Digital tools and platforms	ConstitutionNet website maintained	31,000
		Databases	Conflict-Affected States Database maintained	25,000
			Staff costs	67,539
			Indirect costs	8,648
			Total	**132,187**
Country-level assistance				
Constitution makers	Apply increased knowledge and skills to make more informed choices regarding constitutional design and process.	Events	Country-level scoping missions and needs assessments	32,000
		Capacity Development	Country-level events, training, advisory services and capacity building, as requested	180,000
Constitutional implementors	Interpret and operationalize constitutional provisions following ratification in a manner that respects fundamental democratic principles and human rights. Promotes respect for rule of law and constitutionalism under agreed constitutional frameworks	Communication products	3 to 5 country reports on constitutional performance	
			Staff costs	207,295
			Indirect costs	29,351
			Total	**448,646**

Boundary Partner	Outcome	Output Category	Project output	Budget, €
Knowledge generation				
Constitution makers	Apply increased knowledge and skills to make more informed choices regarding constitutional design and process.	Publications	4 Primers developed	2,857
Advisors to constitution makers	Utilize International IDEA knowledge and networks to give high-quality advice to constitution makers, civil society, and constitution implementers. Expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution-building processes.	Publications	2 Policy Papers (on citizen's assemblies and the 2018 Edinburgh Dialogue) developed	1,429
		Publications	Annual Review of Constitution-Building Processes 2018	714
Constitution makers	Apply increased knowledge and skills to make more informed choices regarding constitutional design and process.	Communication products	Just-in-time research products including on-demand research, case studies and videos	-
			Staff costs	129,497
			Indirect costs	9,415
			Total	**143,912**
Constitution-building networks and shared learning				
Constitution makers	Apply increased knowledge and skills to make more informed choices regarding constitutional design and process.	Events	Women Constitution Makers Workshop	30,000
Advisors to constitution makers	Utilize International IDEA's knowledge and networks to give high-quality advice to constitution makers, civil society, and constitution implementers. Expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution-building processes.	Events	Event(s) with constitution-building networks in AWA and AP	
		Events	Backsliding/ Undemocratic Constitutional Reforms workshop for regional networks to share experiences and lessons for design and implementation	
		Capacity development	Support for the CEU African Constitutionalism Course	
			Staff costs	91,896
			Indirect costs	8,533
			Total	**130,429**

Programme Management and office costs	Budget, €
The Hague	
Hague Office rent and utilities	53,757
Hague Office running costs	31,500
Indirect costs	5,968
Total	**91,225**

Democracy Assessment and Political Analysis

Boundary Partner	Outcome	Output Category	Project output	Budget, €
The Global State of Democracy Indices				
International, regional and national policy makers	Develop and implement strategies and programmes underpinned by International IDEA's state of democracy analysis, recommendations and data (indices). Use global, regional trends and comparative democracy analysis and data to situate their countries, compare their performance and learn from the international context in the development of national strategies and policies.	Databases	The Global State of Democracy Indices	40,080
			Staff costs	260,829
			Indirect costs	21,064
			Total	**321,973**
The Global State of Democracy 2019				
International, regional and national policymakers	Develop and implement strategies and programmes underpinned by International IDEA's state of democracy analysis, recommendations and data (indices). Use global, regional trends and comparative democracy analysis and data to situate their countries, compare their performance and learn from the international context in the development of national strategies and policies.	Publications	The Global State of Democracy 2019	145,323
			Staff costs	290,462
			Indirect costs	30,505
			Total	**466,290**

Electoral Processes

Boundary Partner	Outcome	Output Category	Project output	Budget, €
Electoral risk and conflict				
Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Advisory services	Electoral Risk Management Tool disseminated and used by EMBs and boundary partners	15,100
Policymakers	Make more informed choices to support practices which foster inclusivity and accountability in electoral processes. Recognize and consider complexity and risks in electoral processes.	Advisory services	Recommendations from Policy Paper on timing and sequencing of transitional elections promoted	15,100
		Events	Seminar on conflict sensitivity for elections developed	15,100
			Staff costs	98,354
			Indirect costs	10,056
			Total	**153,710**
Emerging challenges in electoral management				
Policymakers	Make more informed choices to support practices which foster inclusivity and accountability in electoral processes. Recognize and consider complexity and risks in electoral processes.	Digital tools and platforms	Updated e-voting digital platform, including a Policy Paper	27,400
		Publications	Policy Paper on inter-agency collaboration on cybersecurity published	31,500
Civil society (EP)	Engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. Demand accountability from policymakers and EMBs and identify obstacles and advocate for their removal to promote public participation.	Events	Agenda setting on OCV remote and e-voting	22,900

Boundary Partner	Outcome	Output Category	Project output	Budget, €
Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Advisory services	Concept note developed for approaches to regulation (of new technology) in elections	9,500
		Publications	Initiate concept development and research for a project on results management	
			Staff costs	102,415
			Indirect costs	13,560
			Total	**207,275**
Global knowledge products: elections				
Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Databases	Infographics, research methodology and Database codebooks published	51,000
		Digital tools and platforms	ACE website maintained and updated with relevant content	2,600
		Digital tools and platforms	Electoral Justice System Assessment Tool made available for local adaptation	5,420
		Publications	Primer on financing of electoral processes published, and EMBs informed on the topic	3,000
		Advisory services	Existing elections-related knowledge products disseminated and promoted	2,047
			Staff costs	132,917
			Indirect costs	13,789
			Total	**210,772**

Boundary Partner	Outcome	Output Category	Project output	Budget, €
Electoral advisory services				
Policymakers	Make more informed choices to support practices which foster inclusivity and accountability in electoral processes. Recognize and consider complexity and risks in electoral processes.	Advisory services	Professional and expert support or services provided to regions and agenda setting	32,200
Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Advisory services	Regional seminars, activities and tailored knowledge product in collaboration with regional offices and produced in response to EMB requests in respective geographic areas	26,000
			Staff costs	183,041
			Indirect costs	16,887
			Total	**258,128**
Electoral capacity development				
Electoral assistance practitioners	Make more informed choices to support practices which foster inclusivity and accountability in electoral processes. Recognize and consider complexity and risks in electoral processes.	Events	BRIDGE project maintained and stakeholders connected through an annual meeting and seminar on professional development	5,700
Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Digital tools and platforms	Curricula and pedagogical materials on election topics developed and published (e.g. BRIDGE V3	13,200
		Capacity development	Support field offices to deliver/pilot BRIDGE V3 as part of their capacity development work	17,200
		Publications	Paper published on institutional strengthening and professional development	6,000
		Digital tools and platforms	Linkage established between MEPA (Masters degree) and BRIDGE /ACE platforms	1,700
			Staff costs	77,468
			Indirect costs	8,489
			Total	**129,757**

Political Participation and Representation

Boundary Partner	Outcome	Output Category	Project output	Budget, €
Money in politics				
Oversight agencies	Monitor, prevent and mitigate threats to democracy, and threats posed by both illegal and illicit money in politics.	Advisory services	Advice provided on political finance legal frameworks and oversight capacities	28,500
Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Publications	Discussion Papers, Policy Briefs and articles published on political finance emerging trends	10,500
National and subnational governments	Improve their practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens	Databases	Political Finance Database and related products and tools maintained	25,000
		Events	Organization of, and participation in, global events on political finance, gender and integrity	24,000
			Staff costs	315,580
			Indirect costs	28,251
			Total	**431,831**

Boundary Partner	Outcome	Output Category	Project output	Budget, €
Political party and parliamentary strengthening				
Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.	Capacity development	Training and dialogues conducted on internal party democracy, interparty relations and citizen engagement	22,000
		Advisory services	Advisory services provided on party innovation, the use of ICTS and natural- resource policy development	11,000
		Events	Conferences, convening platforms and peer networks held on inclusive political participation and representation	11,000
National and subnational parliaments	Improve their legislative, oversight and representation functions and institutional systems to become more transparent, inclusive, responsive and accountable to all citizens.	Advisory services	Advisory services provided on improving parliaments' legislative, oversight and representation functions and systems	18,500
		Digital tools and platforms	Digital Parties Portal and IKNOW Politics platform maintained	21,000
		Databases	Gender Quota Database maintained	3,500
Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Publications	A Policy Brief published on democracy, youth and migration; and a series of Primers on political party innovation	4,500
			Staff costs	294,094
			Indirect costs	26,992
			Total	**412,586**

Restricted projects
Level Up - Political finance with integrity

Boundary Partner	Outcome	Output Category	Budget, €
Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Advisory services	-
National and subnational parliaments	Improve their legislative, oversight and representation functions and institutional systems to become more transparent, inclusive, responsive and accountable to all citizens.	Digital tools and platforms	18,000
Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.	Advisory services	-
		Staff costs	33,347
		Indirect costs	3,595
		Total	**54,942**

Global Programme management

Objective	Outcome	Project outputs	Budget, €
To effectively lead and efficiently manage the Global Programme team	A highly skilled and motivated Global Programme team	GP staff retreats	2,002
	A highly skilled and motivated Global Programme team	Management skills training	5,000
	Effective and relevant partnerships built and strengthened that contribute to the objectives of the Global Programme and the Institute	Advocacy and Representation	8,000
	Clear, smooth and efficient coordination of the project management cycle within GP based on International IDEA's Results Framework	Annual activity/budget plans and outcome reports	-
	Effectively integrate and institutionalize systems and processes that support and ease programmatic work	Active collaboration with other units including the Secretary-General's Office, the Executive Division, the Communications and Knowledge Management Unit, and regional programmes	-
		Staff costs	254,128
		Indirect costs	18,839
		Total	**287,969**

3. Africa and West Asia Programme

Strategic priorities for 2019

The Africa and West Asia (AWA) region is characterized by a diversity of governance systems, where broadly democratizing countries co-exist with hybrid and authoritarian ones. While there are countries in the region where democratic reforms have been pursued, difficulties in effective inclusion and political participation of women, youth and minorities have persisted.

In many cases, however, the political playing field remains heavily weighted in favour of incumbents, and the appetite for any significant democratic governance remains limited. Furthermore, the challenges of state- and nation-building remain rife in the region and are further compounded by varying depths and intensity of violent conflict and insecurity. The choice of priority countries and institutions are reflective of these dynamics.

In the AWA Programme, supportive work on **constitution-building processes** will expand, targeting countries in transition from conflict or authoritarian rule such as the Gambia, Lebanon, Libya, South Sudan, Tunisia and Yemen. In addition, supportive programmes on **electoral processes** and **political participation and representation** (often with a focus on increasing the inclusive political participation of women, youth and minorities) will continue in Kenya and Tunisia and be expanded in Ethiopia and Mozambique.

Demand-driven advisory services, events and training that are aimed at inspiring policymakers and institutions to undertake constitutional reforms will be targeting Iraq, Libya, Somalia, Sudan and Tunisia. Demand-driven advisory services, events and training that are aimed at inspiring policymakers and institutions to undertake change processes in electoral processes and political participation and representation will be targeting Benin, Botswana, Cabo Verde, Chad, Namibia, Rwanda and South Africa.

Multi-track approaches will be undertaken in the Great Lakes and Sahel regions. Furthermore, the AWA Programme will nourish strategic partnerships with organizations such as the African Union, the African Capacity Building Foundation (ACBF), the UN Economic and Social Commission for West Asia, the UN Office for West Africa and the Sahel, the Office of the UN Special Representative to Yemen, UNESCO and L'Organisation internationale de la Francophonie.

Table 9. Planned budgets per project, 2019: Africa and West Asia Programme

Project name	RES €	UNR €	Total €
Constitution-building processes, events	-	249,597	249,597
Constitution-building processes, training	-	214,924	214,924
Electoral processes, advisory services	-	144,296	144,296
Electoral processes, events	-	79,368	79,368
Electoral processes, training	-	152,099	152,099
Political participation and representation, advisory services	-	100,134	100,134
Political participation and representation, events	-	126,505	126,505
Political participation and representation, training	-	91,863	91,863
Addis Ababa Office		584,529	584,529
Tunis Office (partnership outreach and representation)		228,739	228,739
Norwegian JAP*	473,400	89,641	563,041
Pan-regional initiatives	-	204,694	204,694
Preventive Diplomacy/Political Analysis DFID*	585,389	57,177	642,567
Political Parties Symposium	1,115,958	120,305	1,236,263
Support to Consolidation of Democracy in Mozambique	4,107,974	52,139	4,160,113
TOTAL, AFRICA AND WEST ASIA PROGRAMME	**6,282,722**	**2,496,013**	**8,778,734**

Figure 10. Strategy map illustrating the financial size of each output category
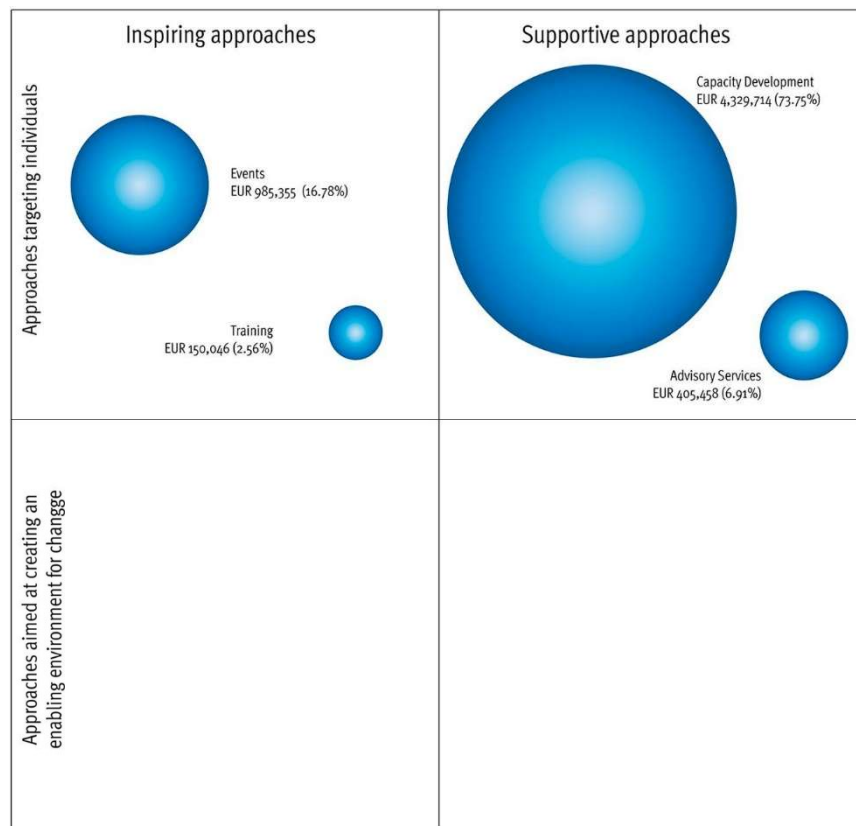
The size of each bubble in this figure corresponds to the percentage of the budget invested in the corresponding output category, and applies within the current Programme only. This means that the size of the bubbles in this figure cannot be compared to the size of the bubbles in other figures within this Programme and Budget document.

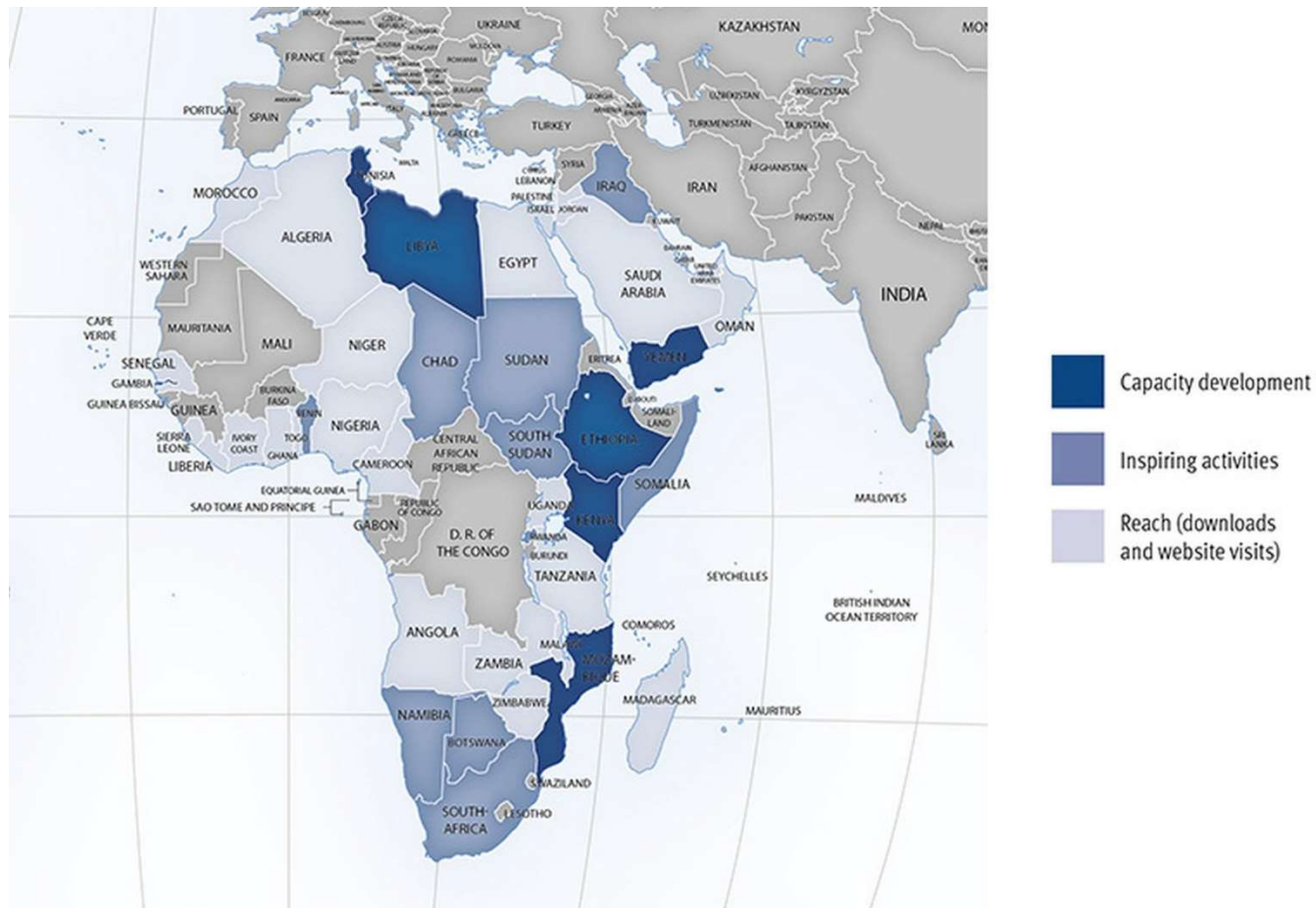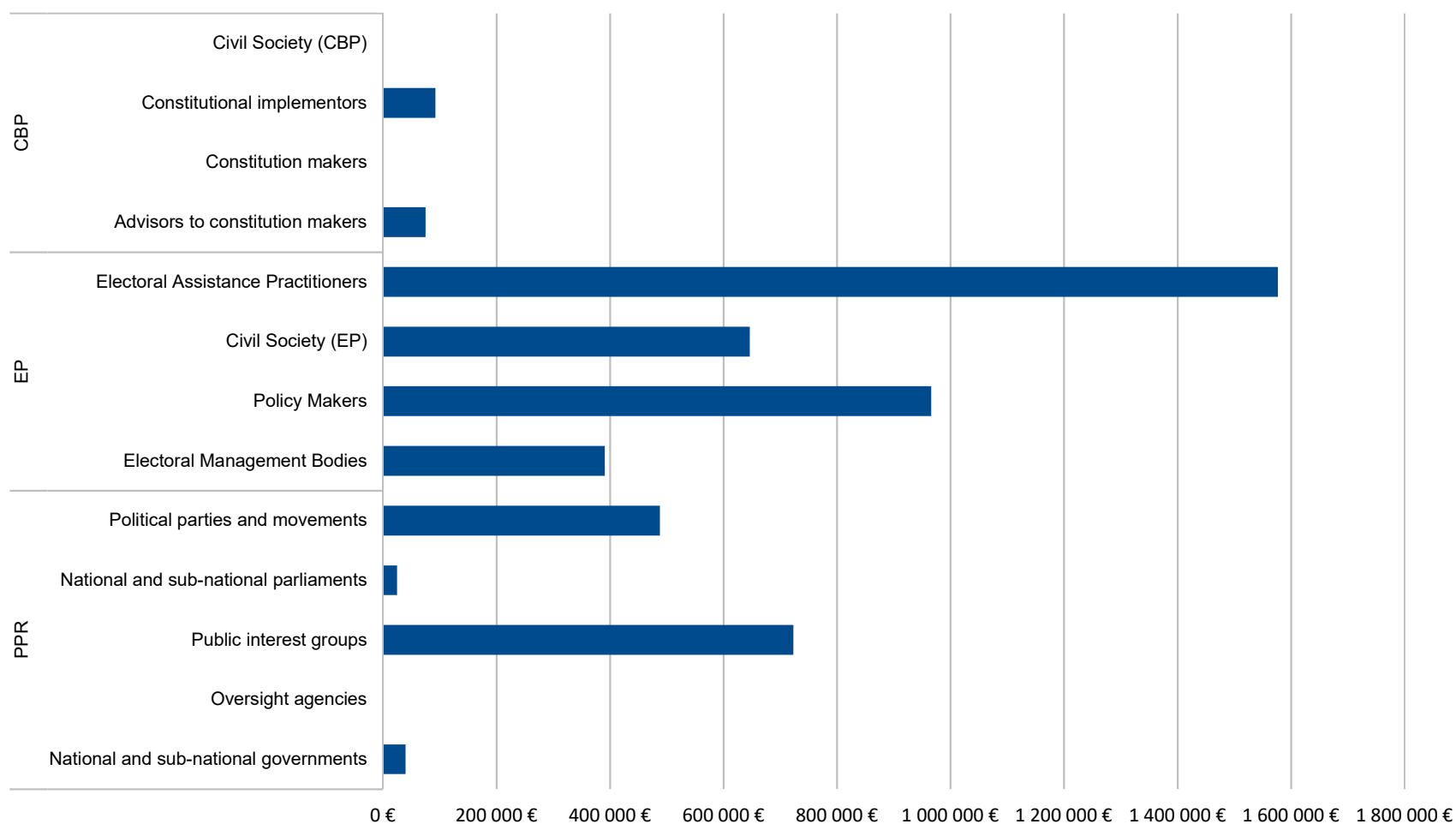Figure 11. Geographical coverage, Africa and West Asia Programme

Figure 12. Financial investment per boundary partner, Africa and West Asia

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Unrestricted projects

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
AWA events on constitution-building processes					
CBP	Constitutional implementers	Interpret and operationalize constitutional provisions following ratification in a manner that respects fundamental democratic principles and human rights. Promotes respect for rule of law and constitutionalism under agreed constitutional frameworks	Advisory services	Series of 5 to 6 dialogue sessions with judges and other members of legal community on how to bring methodologies and structures in line with text of Article 49	92,325
				Staff costs	140,943
				Indirect costs	16,329
				Total	**249,597**
AWA training on constitution-building processes					
CBP	Constitution makers	Apply increased knowledge and skills to make more informed choices regarding constitutional design and process	Training	Training for constitution makers, advisors and CSOs in the Gambia, Somalia and South Sudan provided	57,675
				Staff costs	143,189
				Indirect costs	14,060
				Total	**214,924**
AWA advisory services on electoral processes					
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Advisory services	Performance audit of the IEC (2018-2020)	30,000
			Advisory services	Provision of technical and advisory services to EMBs	5,000
			Advisory services	Technical assistance to Arab EMBs during electoral process	21,525

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
			Advisory services	Development of EMBs independence criteria in Arabic region	15,305
				Staff costs	63,026
				Indirect costs	9,440
				Total	**144,296**
AWA events on electoral processes					
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness	Events	Launching an electoral gender network in Arabic region	4,650
			Events	Support the GA workshop on electoral justice	6,500
				Staff costs	63,026
				Indirect costs	5,192
				Total	**79,368**
AWA training on electoral processes					
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Training	Training/orientation for newly appointed Commissioners and senior officials	40,000
	Civil society	Engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. Demand accountability from policy makers and EMBs and identify obstacles and advocate for their removal to promote public participation.	Training	Deliver workshops on electoral observation with gender perspective on Tunisia / Libya	27,000
				Staff costs	75,149
				Indirect costs	9,950
				Total	**152,099**

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
AWA advisory services on political participation and representation					
PPR	Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.	Advisory services	Technical assistance and advisory services, for political parties and women's organizations, provided	25,000
	National and subnational parliaments	Improve their legislative, oversight and representation functions and institutional systems to become more transparent, inclusive, responsive and accountable to all citizens.	Advisory services	Advisory services to regional and subregional parliamentary bodies and parliaments provided	25,000
				Staff costs	43,583
				Indirect costs	6,551
				Total	**100,134**

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
AWA events on political participation and representation					
PPR	Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.	Events	Dialogue sessions and workshops for youth and women representatives from political parties and other movements convened	35,000
			Events	Members of national/regional leaderships of Tunisian political parties are informed about the best practices related to the functioning of political parties (party congresses, organigrams, women and youth wings	26,646
	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Events	Dialogues and working sessions on interparty dialogue and consensus building at the subregional level convened	15,000
				Staff costs	43,583
				Indirect costs	8,276
				Total	**126,505**
AWA training on political participation and representation					
PPR	Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.	Training	18 women from Tunisian political parties are trained to run for the legislative elections in Tunisia in 2019	25,371
				Staff costs	60,482
				Indirect costs	6,010
				Total	**91,863**

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Pan-regional initiatives in Africa and West Asia					
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Advisory services	AWA-wide programme and activities launched	151,303
	National and subnational governments	Improve their practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.	Advisory services	Working visits to all 7 International IDEA Member States in the AWA region, as well as potential new Member States and partners, conducted	40,000
				Staff costs	
				Indirect costs	13,391
				Total	**204,694**

Programme Management and office costs	Budget, €
Africa and West Asia Regional Office (Addis Ababa)	
Office costs	195,300
Staff costs	350,989
Indirect Costs	38,240
Total	**584,529**
Tunis Office	
Partnership outreach and representation	60,000
Office costs	75,000
Staff costs	78,775
Indirect Costs	14,964
Total	**228,739**

Restricted projects
International IDEA–African Union Joint Activity Plan (JAP, Norway)

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
PPR	Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens	Capacity development	105,000
	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Capacity development	30,000
CBP	Advisors to constitution makers	Utilize International IDEA knowledge and networks to give high quality advice to constitution makers, civil society, and constitution implementers. Expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution building processes	Capacity development	75,000
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Capacity development	30,000
	Policymakers	Make more informed choices to support practices which foster inclusivity and accountability in electoral processes. Recognize and consider complexity and risks in electoral processes.	Capacity development	178,800
			Staff costs	89,551
			Indirect costs	54,690
			Total	**563,041**

Preventive diplomacy/political analysis (DFID)

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
EP	Policymakers	Make more informed choices to support practices which foster inclusivity and accountability in electoral processes. Recognize and consider complexity and risks in electoral processes.	Capacity development	469,600
			Office costs	41,408
			Staff costs	67,442
			Indirect costs	64,117
			Total	**642,567**

Political Parties Symposium

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
PPR	Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens	Events	357,802
	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account	Events	541,757
			Office costs	72,875
			Staff costs	140,860
			Indirect costs	122,969
			Total	**1,236,263**

Support to the consolidation of democracy in Mozambique

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
EP	Electoral assistance practitioners	Provide support, informed by norms, good practices and research in electoral processes. Contextualize norms, practices and research to local context.	Capacity development	1,576,779
	Civil society	Engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. Demand accountability from policy makers and EMBs and identify obstacles and advocate for their removal to promote public participation.	Capacity development	646,560
	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Capacity development	330,755
	Policymakers	Make more informed choices to support practices which foster inclusivity and accountability in electoral processes. Recognize and consider complexity and risks in electoral processes.	Capacity development	496,345
			Capacity development	337,989
			Capacity development	181,176
			Staff costs	446,642
			Indirect costs	143,867
			Total	**4,160,113**

4. Asia and the Pacific Programme

Strategic priorities for 2019

Over the last decade Asia has made more headway in advancing democracy than any other region even if democracy is at times challenged by one-party states and hybrid systems. Identity politics is in rise, and minorities and migrant workers are at often excluded from political processes. To respond to such challenges the Asia and the Pacific (AP) Programme will engage in analysing and debating advances and challenges to democracy in the region. The AP Programme will further engage in inspiring and supportive activities within International IDEA's three impact areas as follows.

AP will continue capacity development on *constitution-building* in Myanmar and Nepal. Other supportive activities include development and use of tools such as the Indigenous People Constitution Assessment Tool. Inspiring events will be undertaken, particularly in post conflict settings and in countries where opportunities for longer-term capacity development projects exist, such as the Philippines and Sri Lanka, and in the South Pacific.

To inspire reforms toward integrity of *electoral processes*, AP will focus on three topics: (a) out-of-country voting, (b) electoral justice and (c) ICTs in elections. Inspirational activities of various kinds will take place in Indonesia and Malaysia, and within the ASEAN framework. Long-term capacity development programmes on electoral processes will continue in Fiji, Myanmar and Nepal, and a regional training centre will be established in Mongolia.

In terms of *political participation and representation*, the AP Programme's involvement in political finance issues will be sustained. AP will also actively support communication between elected representatives and their constituents and citizen engagement through capacity-development programmes in Bhutan (possibly), Fiji, Mongolia, Myanmar and Nepal. AP will also work with inspiring approaches targeting actors and institutions in other countries.

Furthermore, AP will nourish strategic partnerships with organizations with similar objectives, including universities, civil society organizations, international bodies and Member-State institutions (e.g. the Indian Institute for Democracy and Electoral Management).

Table 10. Planned budgets per office and project, 2019: Asia and the Pacific Programme
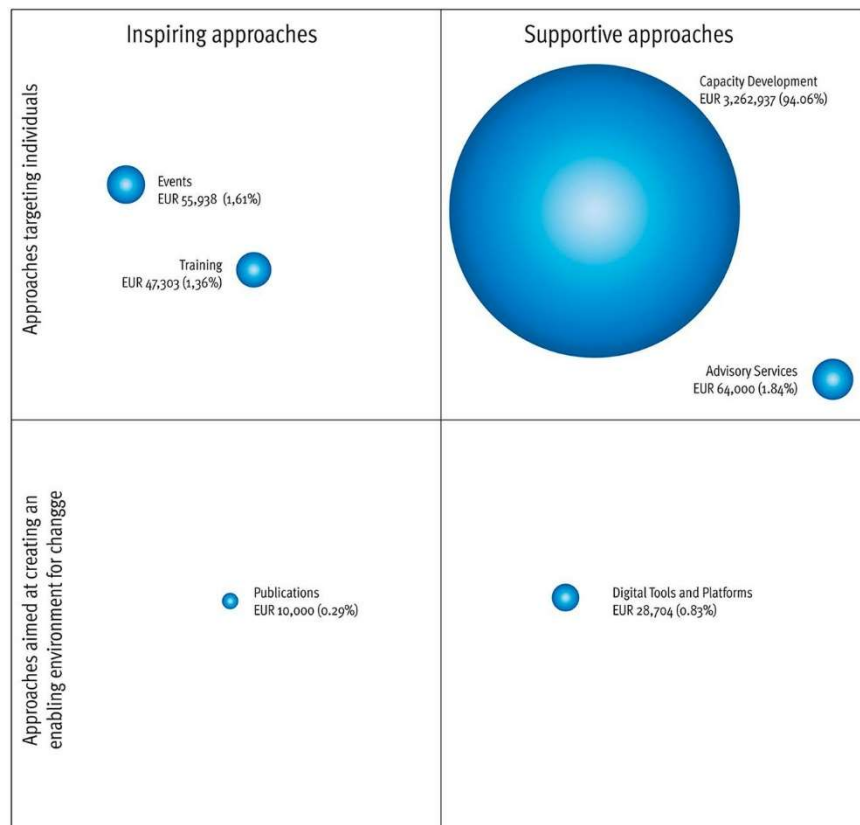
Programme/Project name	RES €	UNR €	Total €
Asia and the Pacific Regional Office (AP RO)			
Political participation and representation in Asia and the Pacific	-	74,233	74,233
Electoral processes in Asia and the Pacific	-	99,912	99,912
Citizen engagement in political processes in Asia and the Pacific	-	85,227	85,227
Supporting democratic dialogues in hybrid regimes	-	26,657	26,657
Constitution-building processes in Asia and the Pacific	-	147,836	147,836
State of Democracy in Asia and the Pacific	-	19,194	19,194
General Programme management, Asia and the Pacific	-	751,741	751,741
Level Up: Political finance with Integrity (Mongolia)*	96,748	15,701	112,449
TOTAL (AP RO)	**96,748**	**1,220,501**	**1,317,249**
Bhutan			
Support to parliamentary institutions and processes in Bhutan	-	75,376	75,376
Democracy education in citizen participation in Bhutan	-	57,055	57,055
TOTAL (Bhutan)	**-**	**132,431**	**132,431**
Fiji			
Upholding Citizens' Constitutional Rights for Democratic Consolidation (C³ Project)*	300,420	19,981	320,401
TOTAL (Fiji)	**300,420**	**19,981**	**320,401**

Programme/Project name	RES €	UNR €	Total €
Myanmar			
Support to Electoral Processes and Democracy (STEP Democracy), Phase II*	3,044,041	-	3,044,041
MyConstitution II*	1,178,047	-	1,178,047
TOTAL (Myanmar)	**4,222,088**	**-**	**4,222,088**
Nepal			
Supporting a cohesive response to local governance development in Nepal*	572,779	-	572,779
Programme management, Nepal	-	137,708	137,708
TOTAL (Nepal)	**572,779**	**137,708**	**710,488**
TOTAL, ASIA AND THE PACIFIC	**5,192,230**	**1,510,622**	**6,702,852**

Notes: * denotes restricted funding project. RES = restricted funding; UNR = unrestricted funding.

Figure 13. Strategy map illustrating the financial size of each output category

Inspiring approaches | Supportive approaches

Approaches targeting individuals

Capacity Development
EUR 3,262,937 (94.06%)

Events
EUR 55,938 (1,61%)

Training
EUR 47,303 (1,36%)

Advisory Services
EUR 64,000 (1.84%)

Approaches aimed at creating an enabling environment for change

Publications
EUR 10,000 (0.29%)

Digital Tools and Platforms
EUR 28,704 (0.83%)

The size of each bubble in this figure corresponds to the percentage of the budget invested in the corresponding output category, and applies within the current Programme only. This means that the size of the bubbles in this figure cannot be compared to the size of the bubbles in other figures within this Programme and Budget document.

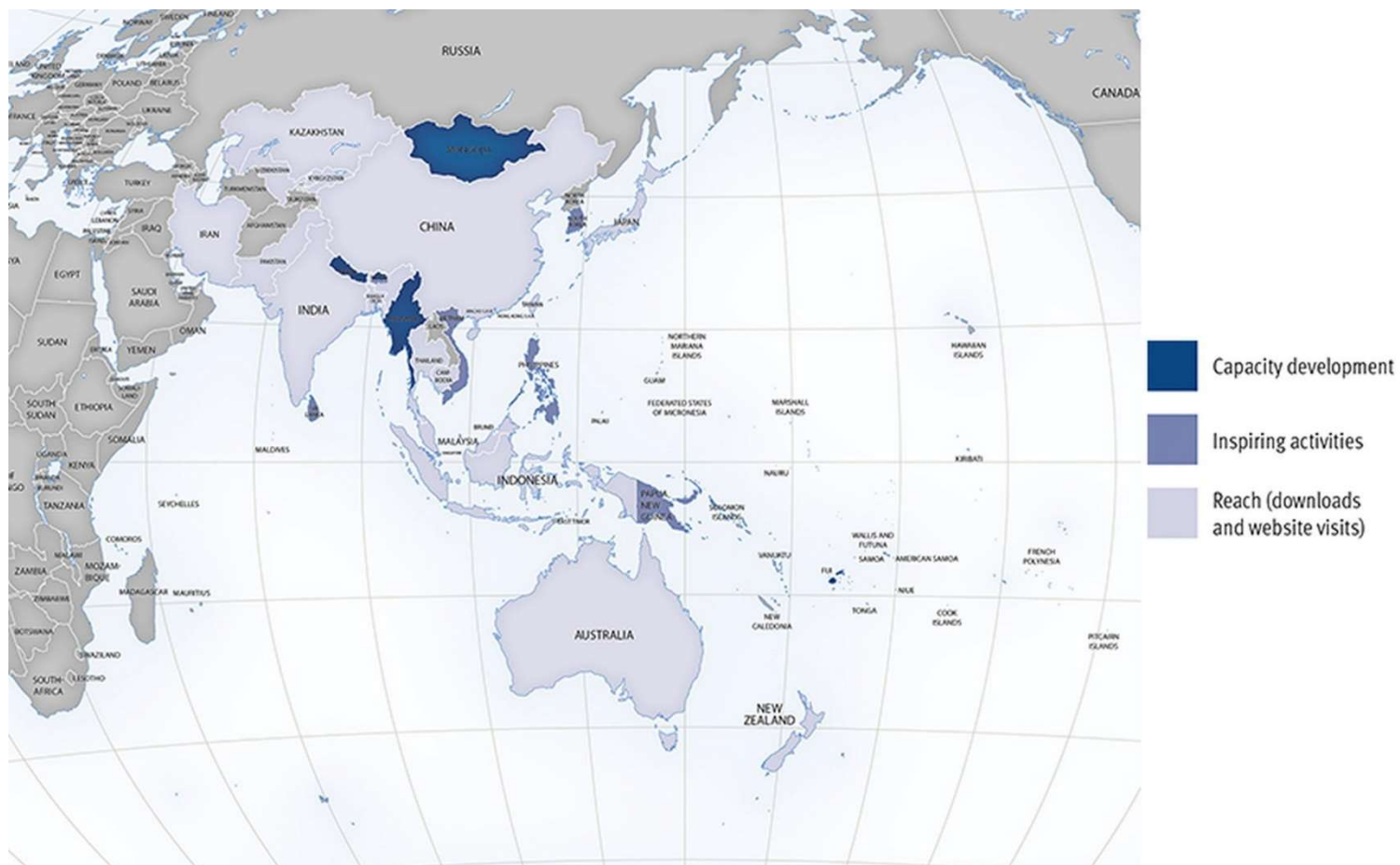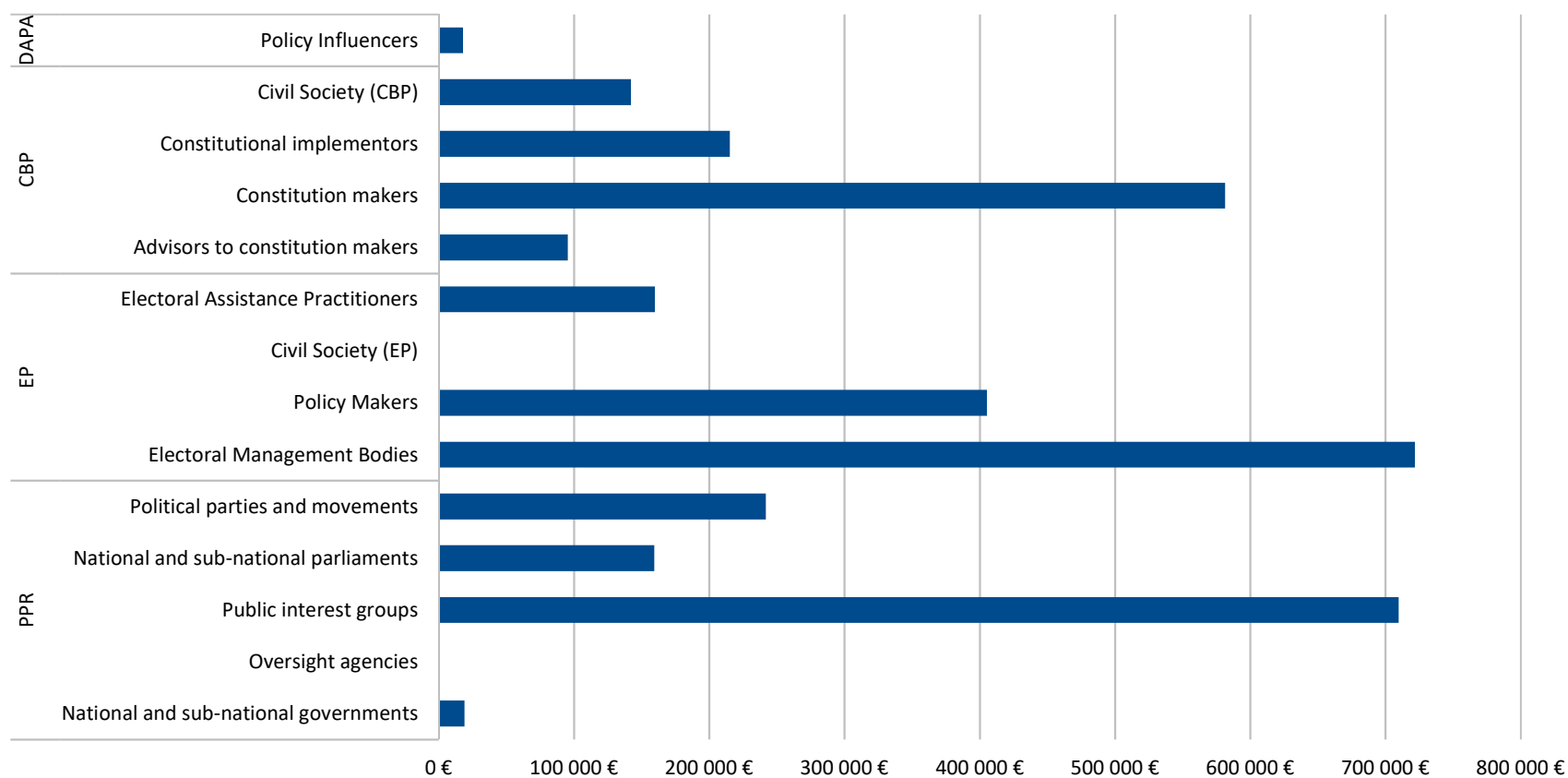Figure 14. Geographical coverage, Asia and the Pacific Programme

Figure 15. Financial investment per boundary partner, Asia and the Pacific

Asia and the Pacific Regional Office

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Political participation and representation in Asia and the Pacific					
PPR	National and subnational governments	Improve their practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.	Advisory services	In at least two South Asian countries, provide review and recommendations for improvements of legal frameworks on political finance provided to law and regulation makers	6,000
	National and subnational parliaments	Improve their legislative, oversight and representation functions and institutional systems to become more transparent, inclusive, responsive and accountable to all citizens	Advisory services	Activities to increase parliaments' and parliamentarians' capacities in performing their functions conducted through peer-to-peer support and use of technology	5,000
	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Events	Space for constructive dialogue and continuing engagement between state institutions and CSOs is created in Fiji	-
				Staff costs	58,377
				Indirect costs	4,856
				Total	**74,233**

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Electoral processes in Asia and the Pacific					
EP	Policymakers	Make more informed choices to support practices which foster inclusivity and accountability in electoral processes. Recognize and consider complexity and risks in electoral processes.	Events	An international forum for exchange of information and experiences on out of country voting (OCV) among policymakers, EMBs and election observers conducted.	20,000
			Advisory services	Advice provided using International IDEA's knowledge resources on ICTs in elections, including on cybersecurity, to countries yet to adopt technology in elections	9,000
	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Advisory services	Assistance provided to assessment of electoral justice systems in interested countries	6,000
				Staff costs	58,376
				Indirect costs	6,536
				Total	**99,912**
Citizen engagement in political processes in Asia and the Pacific					
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account	Advisory services	Advice provided in contextualizing the Youth Democracy Academy to contribute to strengthening youth's engagement in political processes	8,000
			Training	Webinars conducted on democratic rights of migrants as part of an online certificate course on migration	4,000

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
	National and subnational governments	Improve their practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.	Events	A regional exchange among migration advocacy workers, academic experts, professionals and policymakers on tackling migration issues in the region; share the region's challenges and lessons on migration at International IDEA's international event.	8,000
				Staff costs	59,651
				Indirect costs	5,576
				Total	**85,227**
Supporting democratic dialogues in hybrid regimes					
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account	Advisory services	Comparative knowledge resource translated and disseminated to state and non-state actors	5,000
	National and subnational governments	Improve their practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.	Advisory services	Advice provided using International IDEA's knowledge resources and expertise to political actors and interest groups in hybrid regimes or new democracies	5,000
				Staff costs	14,913
				Indirect costs	1,744
				Total	**26,657**

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Constitution-building processes in Asia and the Pacific					
CBP	Advisors to constitution makers	Utilize International IDEA knowledge and networks to give high quality advice to constitution makers, civil society, and constitution implementers. Expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution-building processes	Advisory services	Advisory and expert services provided to support ongoing constitution-building processes, including International IDEA projects (in-country)	20,000
			Events	2018 Melbourne Forum follow up; 2019 Melbourne Forum planning (new format); Caribbean Pacific supplemental funding	10,000
	Civil society	Hold constitution makers accountable, inform the public on constitution-building processes, and promote public participation in the process	Publications	Indigenous Peoples tool developed and launched, applied; Constitution Assessment for Women's Equality applied; Constitutional Performance Assessment applied; publications produced summarizing lessons learned	10,000
				Staff costs	98,165
				Indirect costs	9,671
				Total	**147,836**
State of Democracy in Asia and the Pacific					
DAPA	Policy influencers	Contribute to placing democracy on the public agenda by being aware of and discussing democracy.	Events	Contribute to development of AP chapter in GSoD and regional launch of the publication	17,938
				Indirect costs	1,256
				Total	**19,194**

Programme Management and office costs	Budget, €
General Programme Management, Asia and the Pacific	
General Programme management and resource mobilization	117,500
Office running costs	77,347
Staff costs	507,715
Indirect costs	49,179
Total	**751,741**

Level Up: Political finance with Integrity (restricted funding)

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
PPR	National and subnational parliaments	Improve their legislative, oversight and representation functions and institutional systems to become more transparent, inclusive, responsive and accountable to all citizens.	Capacity development	105,677
			Staff costs	4,674
			Indirect costs	2,097
			Total	**112,448**

Bhutan

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Support to parliamentary institutions and processes in Bhutan					
PPR	National and subnational parliaments	Improve their legislative, oversight and representation functions and institutional systems to become more transparent, inclusive, responsive and accountable to all citizens	Training	A three-day media training for members of National Assembly conducted	4,418
			Capacity development	A Fellowship Programme offered for exposure and capacity strengthening for staff of both Secretariats	8,116
			Training	One staff member from each Secretariat participates in one Inter- Parliamentary Union seminar	7,385
			Digital tools and platforms	ICT applications that support the flow of information and transparency implemented within the Parliament	28,704
			Office costs		6,000
			Staff costs		15,822
			Indirect costs		4,931
			Total		**75,376**

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Democracy education and citizen participation in Bhutan					
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Training	Three community-mapping workshops on dialogue processes facilitated on citizenship, politics and governance	16,500
	Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.	Training	Specialized training for women MPs held for effective leadership	15,000
				Office costs	6,000
				Staff costs	15,822
				Indirect costs	3,733
				Total	**57,055**

Fiji
Upholding Citizen's Constitutional Rights for Democratic Consolidation (C³ Project)

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
C³ Project: Citizens' Constitutional Forum				
CBP	Civil society	Hold constitution makers accountable, inform the public on constitution-building processes, and promote public participation in the process.	Capacity development	26,674
CBP	Constitutional implementers	Interpret and operationalize constitutional provisions following ratification in a manner that respects fundamental democratic principles and human rights. Promotes respect for rule of law and constitutionalism under agreed constitutional frameworks.	Capacity development	9,814
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Capacity development	14,220
			Total	**50,708**
C³ Project: Dialogue Fiji				
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Capacity development	**37,273**
			Total	**37,273**
C³ Project: International IDEA				
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Capacity development	44,903
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Capacity development	44,081
			Office costs	35,610
			Staff costs	4,674
			Indirect costs	9,049
			Total	**138,317**

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
C³ Project: Media Watch Group				
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Capacity development	48,803
			Total	**48,803**
C³ Project: Pacific Centre for Peacebuilding				
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Capacity development	45,300
			Total	**45,300**
			Grand Total C³ project	**320,401**

Note: This is a consortium project funded by the European Union

Myanmar
Support to Electoral Processes and Democracy (STEP Democracy), Phase II

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
STEP II: International IDEA				
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Capacity development	234,067
			Office costs	200,581
			Staff costs	744,537
			Indirect costs	82,543
			Total	**1,261,729**
STEP II: Netherlands Institute for Multiparty Democracy (NIMD)				
PPR	Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.	Capacity development	194,442
	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Capacity development	94,299
			Total	**288,741**
STEP II: Democracy Reporting International (DRI)				
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Capacity development	197,041
	Policymakers	Make more informed choices to support practices which foster inclusivity and accountability in electoral processes. Recognize and consider complexity and risks in electoral processes	Capacity development	247,069
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Capacity development	182,149

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
			Total	626,259
STEP II: National partners				
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Capacity development	324,536
			Indirect costs	10,975
			Total	335,511
STEP II: Danish Institute for Parties and Democracy (DIPD)				
EP	Policymakers	Make more informed choices to support practices which foster inclusivity and accountability in electoral processes. Recognize and consider complexity and risks in electoral processes.	Capacity development	127,741
	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Capacity development	223,301
	Electoral assistance practitioners	Provide support, informed by norms, good practices and research in electoral processes. Contextualize norms, practices and research to local context.	Capacity development	180,760
			Total	531,802
			Grand Total STEP II project	3,044,041

Note: This is a consortium project funded by the European Union.

MyConstitution II

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
CBP	Constitution makers	Apply increased knowledge and skills to make more informed choices regarding constitutional design and process.	Capacity development	651,597
	Advisors to constitution makers	Utilize International IDEA knowledge and networks to give high quality advice to constitution makers, civil society, and constitution implementers. Expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution building processes.	Capacity development	135,632
			Staff costs	269,316
			Indirect costs	121,503
			Total	**1,178,047**

Note: This project is funded by the Norwegian Ministry of Foreign Affairs and the Government of Luxembourg. Grant agreements with Finland and Sweden have also been substantially completed.

Nepal

Supporting a cohesive response to local governance development in Nepal

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
CBP	Constitutional implementers	Interpret and operationalize constitutional provisions following ratification in a manner that respects fundamental democratic principles and human rights. Promotes respect for rule of law and constitutionalism under agreed constitutional frameworks.	Capacity development	205,508
	Civil society	Hold constitution makers accountable, inform the public on constitution building processes, and promote public participation in the process.	Capacity development	105,492
			Office costs	28,977
			Staff costs	195,526
			Indirect costs	37,472
			Total	**572,779**

Note: This project is funded by DFID.

Programme management, Nepal

Programme Management and office costs	Budget, €
Office costs	33,929
Staff costs	94,771
Indirect Costs	9,009
Total	**137,708**

5. Regional Europe Programme

Strategic priorities for 2019

In 2019, parliamentary elections in Moldova and Ukraine could affect stability in Eastern Europe. The geographic closeness of both countries to Russia, on the one side, and the European Union, on the other side, means that they are pulled in both directions, and this has been a root cause of conflict in recent years. The fate of democratization reforms in the region will depend on whether support goes to pro-democratic forces or those that favour anti-liberal, anti-European rhetoric.

The increasing relevance of the Western Balkans—as EU-accession and North Atlantic Treaty Organization (NATO) candidates, but also as a transit route for refugees and migrants— makes democratic stability ever more important, and creates space for democracy assistance in this subregion.

Furthermore, in the 2019 European Parliament elections, European democracy will be faced with the threat of populism from within and the threat of digital interference in elections from outside.

In this context the Regional Europe Programme will pursue three thematic priorities in 2019.

The priorities are:

1. *Money in politics* (including the funding of women in politics)
2. *The crisis of representation* (including populism and representation in the age of migration)
3. *ICTs and democracy* (including digital political parties and cybersecurity in elections)

These strategic priorities will be explored through inspiring approaches such as training, events and dissemination of tailored knowledge products. The prioritized countries are Albania, Georgia, Macedonia, Moldova and Ukraine. In addition, low- cost activities relating to the European Parliament elections (e.g. op-eds and panel discussions) will allow International IDEA to address issues such as the crisis of representation, populism, voter turnout and youth participation. At the regional level, knowledge exchange between established and emerging democracies has proven a successful approach, as it allows young and established democracies to find joint solutions for issues that affect them equally.

Table 11. Planned budgets per project, 2019: Regional Europe Programme

Project name	RES €	UNR €	Total €
Money in politics	-	85,010	85,010
Responding on emerging democratic threats	-	117,110	117,110
Reconnecting political parties and citizens	-	120,895	120,895
Programme management and outreach	-	108,084	108,084
Enhancing local capacity for state of democracy assessments	-	7,490	7,490
Ukraine and Moldova: support to emerging democratic reforms	-	19,260	19,260
Level up: Political finance with integrity (Moldova)*	82,820	15,399	98,219
European Union Office	48,000	291,349	339,348
TOTAL, REGIONALEUROPE PROGRAMME	**130,820**	**764,596**	**895,416**

Figure 16. Strategy map illustrating the financial size of each output category
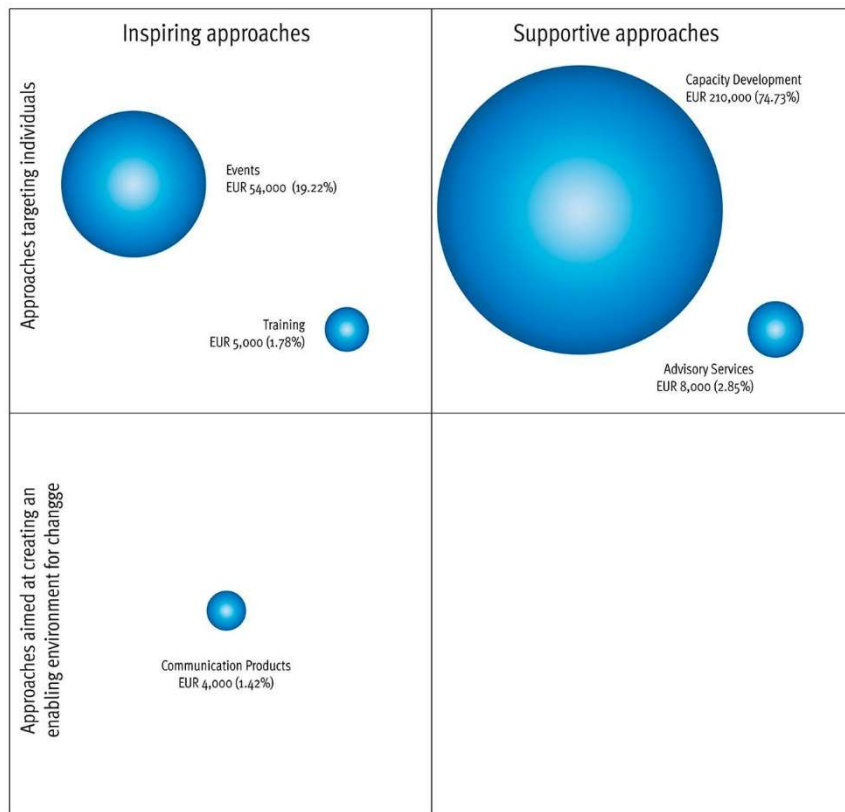
The size of each bubble in this figure corresponds to the percentage of the budget invested in the corresponding output category, and applies within the current Programme only. This means that the size of the bubbles in this figure cannot be compared to the size of the bubbles in other figures within this Programme and Budget document.

Figure 17. Geographical map illustrating where money from the programme is spent

Figure 18. Financial investment per boundary partner, Europe

Unrestricted projects

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Money in politics					
PPR	Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.	Events	Regional/Inter-regional conference on Gender and Political Finance	7,000
			Events	4th Regional Conference on Money in Politics	5,000
				Staff costs	67,448
				Indirect costs	5,562
				Total	**85,010**
Responding to emerging democratic threats					
PPR	National and subnational governments	Improve their practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.	Events	Inter-regional conference, 'Representation in the age of Migration'	24,000
	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Events	Policy Brief and a high-level event on 30 years after the fall of the Berlin Wall	10,000
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Events	Cybersecurity round table	8,000
				Staff costs	67,448
				Indirect costs	7,662
				Total	**117,110**

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Reconnecting political parties and citizens					
PPR	Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.	Capacity development	Expertise and capacity building to political parties/political finance oversight agencies in Macedonia/ Albania	29,000
			Capacity development	To oversee and implement International IDEA's project in Ukraine	13,000
			Communication products	Contribute to 3 to 4 panel discussions and op-eds on reconnecting political parties and citizens	4,000
	National and subnational parliaments	Improve their legislative, oversight and representation functions and institutional systems to become more transparent, inclusive, responsive and accountable to all citizens.	Advisory services	Providing support to legislating the use of microtargeting in elections	
				Staff costs	66,986
				Indirect costs	7,909
				Total	**120,895**
Programme management and outreach					
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Advisory services	Active participation in 4 to 8 events held by peer organizations, International IDEA Member States and donors	4,000
			Advisory services	Effective and efficient management and administrative support is provided	4,000
				Office costs	28,419
				Staff costs	64,594
				Indirect costs	7,071
				Total	**108,084**

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Ukraine and Moldova: support to emerging democratic reforms					
PPR	Oversight agencies	Monitor, prevent and mitigate threats to democracy, and threats posed by both illegal and illicit money in politics.	Capacity development	2 capacity-building workshops on IT and elections organized for EMB	6,000
	Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.	Capacity development	2 capacity-building workshops on IT and political campaigning organized for political parties	7,000
			Training	1 School of Innovation for political parties and CSOs organized	5,000
				Staff costs	-
				Indirect costs	1,260
				Total	**19,260**
Enhancing local capacity for State of Democracy assessments					
EP	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Capacity development	Capacity building for leading democratization CSOs in Eastern Europe (Ukraine, Georgia, Moldova) on democracy assessments and local democracy institutional design	7,000
				Staff costs	-
				Indirect costs	490
				Total	**7,490**

Restricted projects

Level Up - Political finance with integrity: Moldova

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Capacity development	93,000
			Staff costs	2,392
			Indirect costs	2,827
			Total	**98,219**

Programme Management and office costs	Budget, €
Brussels	
Office running costs	339,348
Total	**339,348**

6. Latin America and the Caribbean Programme

Strategic priorities for 2019

The political debate in Latin America is no longer between democracy and authoritarianism but about the quality of democracy and the capacity of democratic institutions to represent and deliver results for citizens. In this regard, many challenges remain.

The quality of electoral processes continues to generate concerns, including fair access to resources in electoral campaigns, transparency in the funding of political parties, impartiality of electoral management bodies, and the use and role of the traditional and new media in shaping public opinion. There has been some progress in the past decade on the political participation of women, but significant challenges persist. Meaningful efforts to promote participation and representation of young people, indigenous groups and minorities remain weak.

The Latin America and the Caribbean (LAC) Programme is addressing these challenges through a combination of approaches aimed at inspiring and support democratic change. In terms of inspiring approaches, LAC will continue to apply comparative knowledge through advisory services, training and events.

The following thematic priorities will be pursued:

- Electoral processes (electoral integrity and electoral justice, electoral system reform, and technology and elections);
- Constitution-building processes (constitutional reform support); and
- Political participation and representation (money in politics, new technologies and social media, and political party and parliamentary strengthening).

Work will be undertaken in the Andean region, México, Central America and the Caribbean, and the Southern Cone. Furthermore, demand-driven advisory services will continue in Argentina, Brazil, Colombia, Costa Rica, Dominican Republic, El Salvador, Guatemala, Honduras, Panama, Venezuela and Uruguay. If successful, such supportive work might lead to long- term country-based capacity development work in the future. Supportive capacity development projects in political participation and representation as well as electoral processes will continue in Bolivia, Paraguay and Peru.

Table 12. Planned budgets per programme and project, 2019: Latin America and the Caribbean Programme

| Programme/Project name	RES €	UNR €	Total €
Latin America and the Caribbean Office (LAC RO)			
Advocacy, representation and fundraising activities	-	149,199	149,199
Supporting Electoral and Political Process and Constitutional Reforms across LAC	-	174,951	174,951
Opening regional and subregional spaces for dialogue on the quality of democracy and sustainable development in LAC	-	136,829	136,829
Supporting strategic country-level initiatives to consolidate and strengthen democracy in LAC	-	149,885	149,855
Office costs, Chile	-	202,515	202,515
TOTAL (LAC RO)	**-**	**813,379**	**813,379**
Bolivia			
Office costs, Bolivia	-	152,259	152,259
Strengthening the Plurinational Electoral Body for a greater boost to Bolivian Democracy, Phase II	275,820	-	275,820
Higher Registration and Participation of Youth and Indigenous People in Electoral Processes	99,167	-	99,167
TOTAL (Bolivia)	**374,987**	**152,259**	**527,246**
Mexico			
Quality of democracy, integrity in elections and electoral justice	307,770	-	307,770
TOTAL (Mexico)	**307,770**	**-**	**307,770**
Paraguay			
Promote democracy by strengthening the capacities of the national electoral administration	164,509	-	164,509
Level Up: Political finance with integrity (Paraguay)	91,623	-	91,623
TOTAL (Paraguay)	**256,132**	**-**	**256,132**

Programme/Project name	RES €	UNR €	Total €
Peru			
Encouraging conditions to ensure development of transparent and democratic political and electoral processes	551,401	-	551,401
Citizen Engagement in Clean Elections	521,311	-	521,311
Democratic strengthening in electoral processes	-	51,477	51,477
Project Development and Fundraising	-	17,120	17,120
Office costs, Peru	-	53,138	53,138
TOTAL (Peru)	**1,072,712**	**121,735**	**1,194,447**
TOTAL (LATIN AMERICA AND THE CARIBBEAN)	**2,017,806**	**1,087,343**	**3,105,149**

Figure 19. Strategy map illustrating the financial size of each output category
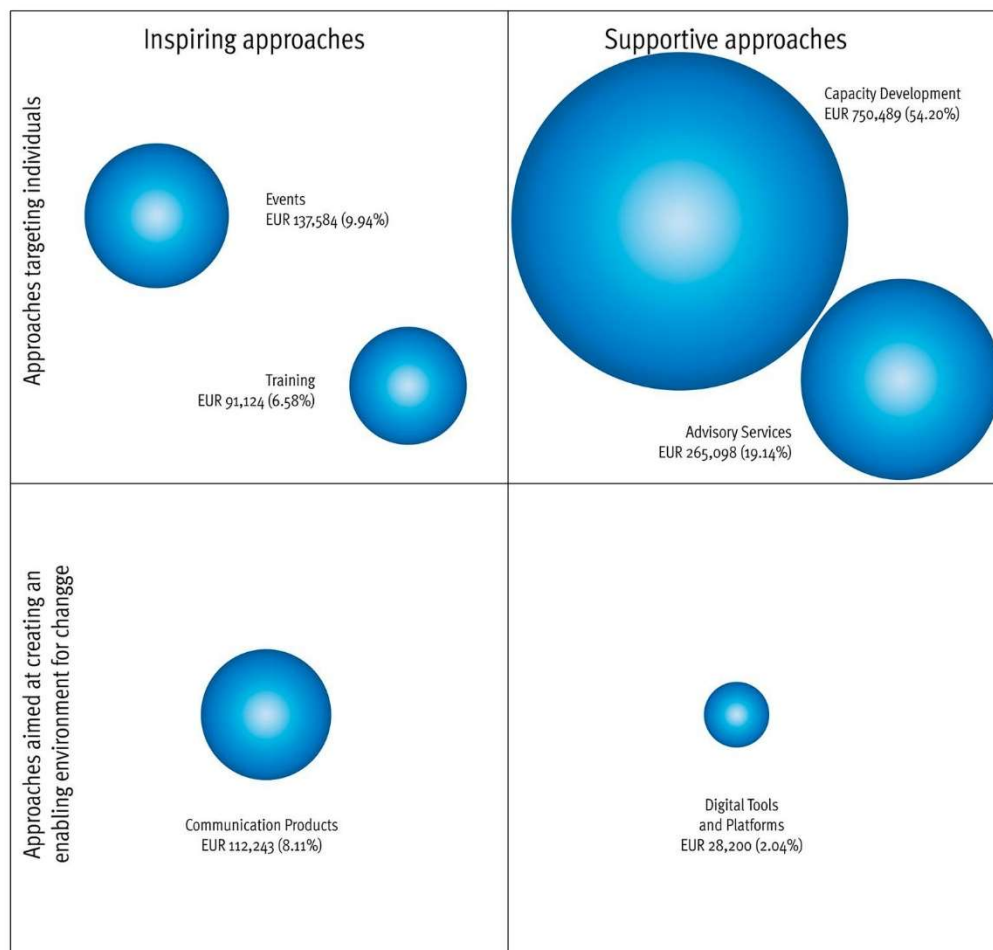
The size of each bubble in this figure corresponds to the percentage of the budget invested in the corresponding output category, and applies within the current Programme only. This means that the size of the bubbles in this figure cannot be compared to the size of the bubbles in other figures within this Programme and Budget document.

Figure 20. Geographical map illustrating where money from the programme is spent
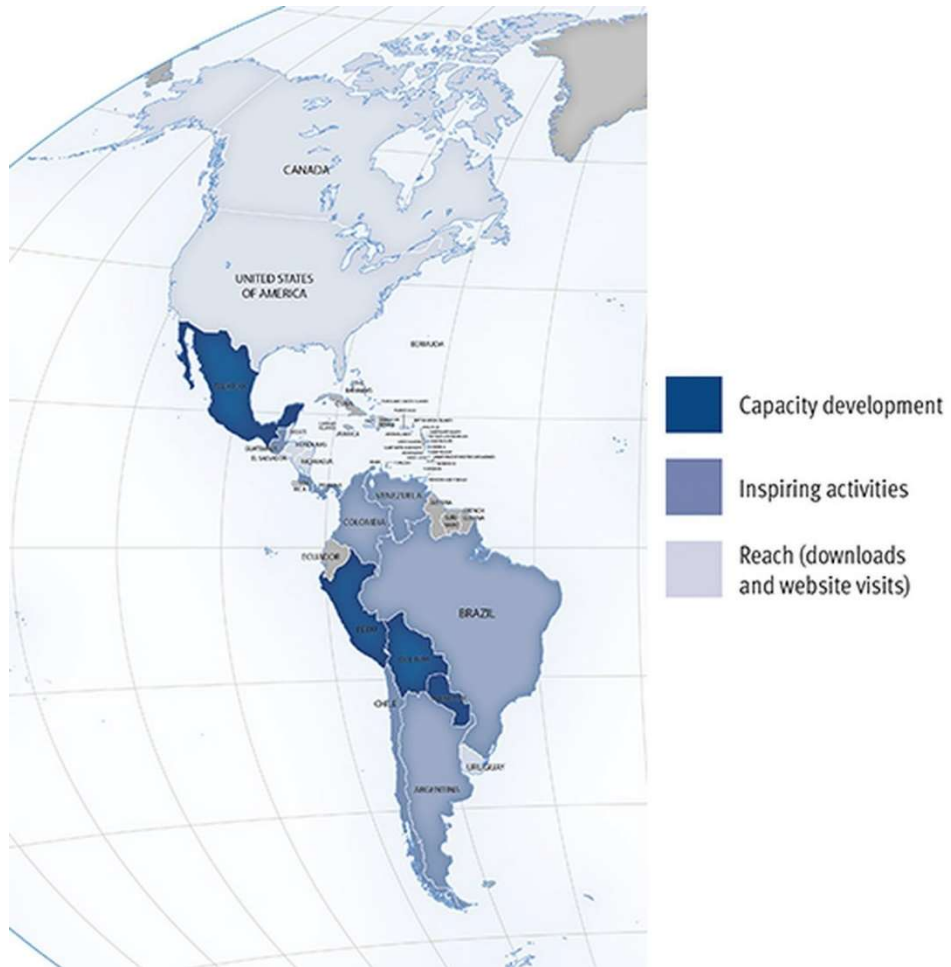
Figure 21. Financial investment per boundary partner, Latin America and the Caribbean
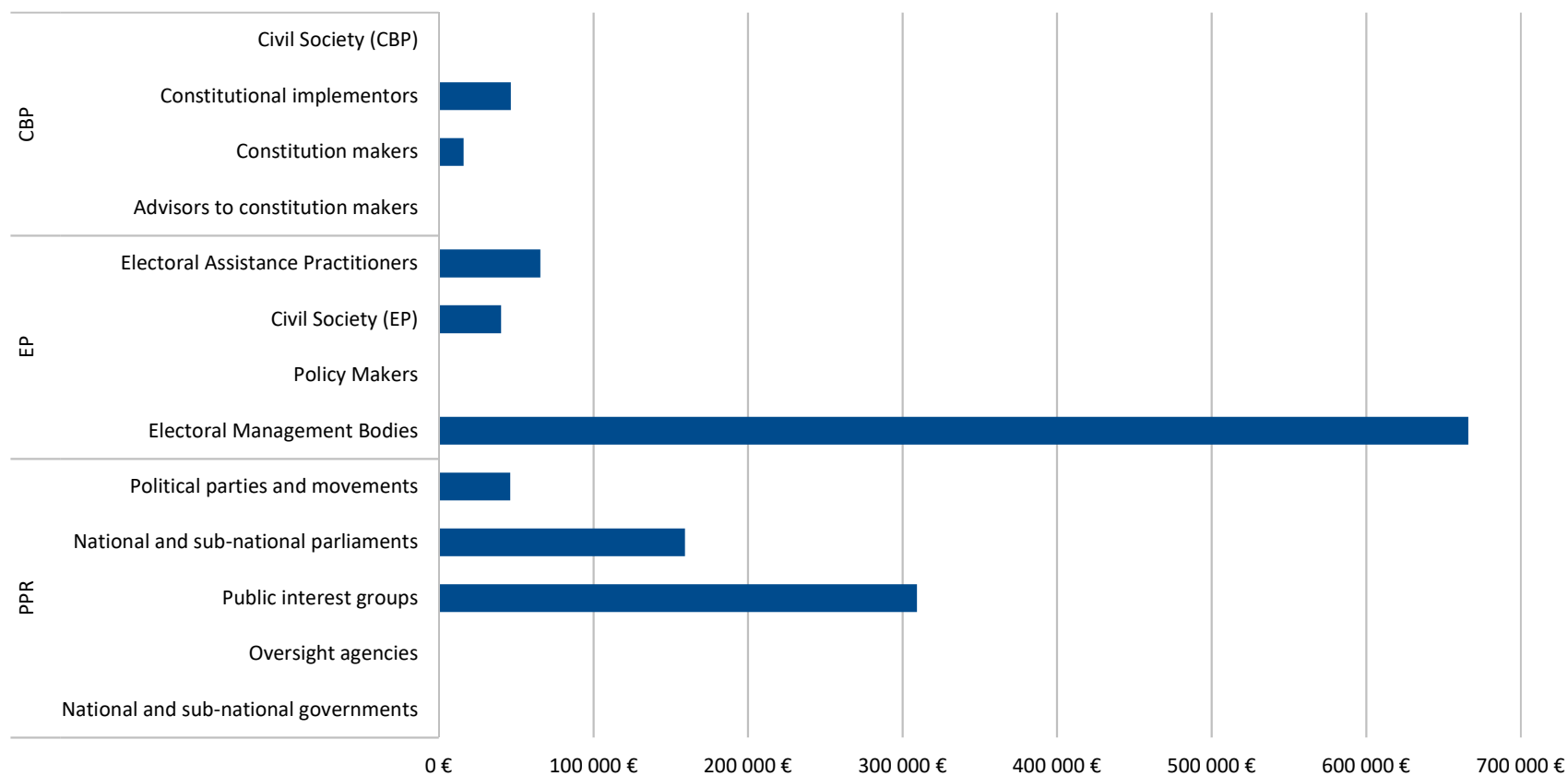
Latin America and the Caribbean Regional Office

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Advocacy, representation and fundraising activities					
EP	Electoral assistance practitioners	Provide support, informed by norms, good practices and research in electoral processes. Contextualize norms, practices and research to local context.	Events	5 jointly organized and facilitated regional conferences on the current state and quality of democracy in LAC	11,854
			Advisory services	Demand-driven advisory services aimed at supporting sustainable development goals ('Gender Equality' and 'Peace, Justice and Strong Institutions') among electoral assistance practitioners	27,225
			Communication products	Web articles, news articles produced	13,646
				Staff costs	86,713
				Indirect costs	9,761
				Total	**149,199**
Supporting Electoral and Political Process and Constitutional Reforms across Latin America and the Caribbean					
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Events	Demand-driven events on electoral and political reform processes in the LAC region	17,000
			Advisory services	Demand-driven advisory services on electoral and political reform processes in the LAC region	42,792
			Capacity development	Demand-driven capacity development on electoral and political reform processes in the LAC region	17,000
				Staff costs	86,714
				Indirect costs	11,445
				Total	**174,951**

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Opening regional and subregional spaces for dialogue on the quality of democracy and sustainable development in LAC					
PPR	National and subnational parliaments	Improve their legislative, oversight and representation functions and institutional systems to become more transparent, inclusive, responsive and accountable to all citizens.	Events	Seven events on specific themes on electoral integrity, electoral justice and the quality of democracy organized	-
			Advisory services	Demand-driven advisory services provided to promote debates on the current state and quality of democracy in the region	41,164
				Staff costs	86,714
				Indirect costs	8,951
				Total	**136,829**
Supporting strategic country-level initiatives to consolidate and strengthen democracy in LAC					
EP	Electoral assistance practitioners	Provide support, informed by norms, good practices and research in electoral processes. Contextualize norms, practices and research to local context.	Events	Events for networking, dialogue and knowledge sharing among experts and practitioners organized	8,000
			Capacity development	Demand-driven advisory services in LAC for further engagement of non-state democratic actors in initiatives to consolidate and strengthen democracy in LAC	5,000
	Civil society (EP)	Engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. Demand accountability from policymakers and EMBs and identify obstacles and advocate for their removal to promote public participation.	Advisory services	Advisory services provided to regional and international organizations in identifying priorities to consolidate and strengthen democracy in LAC	40,337
				Staff costs	86,714
				Indirect costs	9,804
				Total	**149,855**

Programme Management and office costs	Budget, €
Programme Management, Chile	
Office costs	102,550
Staff costs	86,714
Indirect costs	13,249
Total	**202,515**

Bolivia
Restricted projects

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
Strengthening the Plurinational Electoral Body for a greater boost to Bolivian democracy, Phase II				
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Capacity development	181,730
			Office costs	5,000
			Staff costs	66,016
			Indirect costs	23,074
			Total	**275,820**
Higher Registration and Participation of Youth and Indigenous People in Electoral Processes				
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Communication products	50,833
			Capacity development	5,996
			Office costs	4,000
			Staff costs	32,561
			Indirect costs	5,777
			Total	**99,167**
Programme Management, Bolivia				
Office costs				43,690
Staff costs				98,609
Indirect costs				9,961
Total				**152,259**

Mexico
Restricted projects

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
Calidad de la democracia, integridad en las elecciones y justicia electoral (Quality of democracy, integrity in elections and electoral justice)				
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Capacity development	115,561
			Staff costs	160,466
			Indirect costs	31,743
			Total	**307,770**

Paraguay
Restricted projects

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
Promote democracy by strengthening the capacities of the national electoral administration				
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Training	93,485
			Staff costs	60,262
			Indirect costs	10,762
			Total	**164,509**
Level Up: Political finance with integrity (Paraguay)				
CBP	Constitutional implementers	Interpret and operationalize constitutional provisions following ratification in a manner that respects fundamental democratic principles and human rights. Promotes respect for rule of law and constitutionalism under agreed constitutional frameworks.	Capacity development	48,660
			Office cost (IDEA + Partner)	9,490
			Staff costs	30,893
			Indirect costs	2,580
			Total	**91,623**

Peru
Unrestricted projects

Impact area	Boundary Partner	Outcome	Output Category	Project output	Budget, €
Democratic strengthening in electoral processes					
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Capacity development	Generation of spaces for a dialogue and exchange of experiences with key actors	35,000
				Staff costs	13,109
				Indirect costs	3,368
				Total	**51,477**
Project Development and Fundraising					
CBP	Constitution makers	Apply increased knowledge and skills to make more informed choices regarding constitutional design and process.	Capacity development	Projects to strengthen democracy in Peru/LAC implemented	16,000
				Staff costs	-
				Indirect costs	1,120
				Total	**17,120**
Programme Management and office costs, Peru					
Office costs					33,500
Staff costs					16,162
Indirect costs					3,476
Total					**53,138**

Restricted projects

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
Encouraging conditions to ensure development of transparent and democratic political and electoral processes				
PPR	National and subnational parliaments	Improve their legislative, oversight and representation functions and institutional systems to become more transparent, inclusive, responsive and accountable to all citizens.	Capacity development	41,700
			Events	88,400
	Political parties and movements	Improve their functions (of mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.	Advisory services	46,300
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Advisory services	44,200
			Digital tools and platforms	28,200
	Policy influencers	Contribute to placing democracy on the public agenda by being aware of and discussing democracy.	Training	44,000
	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Communication products	47,764
			Office costs	18,120
			Staff costs	156,644
			Indirect costs	36,073
			Total	**551,401**

Impact Area	Boundary Partner	Outcome	Output Category	Budget, €
Citizen Engagement in Clean Elections				
EP	Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. They embody principles of impartiality, integrity, transparency, efficiency, professionalism and service mindedness.	Capacity development	25,419
PPR	Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.	Capacity development	261,572
			Office costs	44,000
			Staff costs	142,633
			Indirect costs	47,687
			Total	**521,311**

7. Programme support and institutional management

Strategic priorities for 2019

A key priority for programme support and institutional management for 2019 and beyond, is the focus on ensuring best value is achieved in support functions provided. This is informed by the requirements expressed by Member States and key funders, and the messages from internal and external audit reports. The key themes informing the work plan for 2019 are interlinked and codependent.

A **review of significant processes** will pay specific attention to human resources, including performance management, promotion, conflict resolution, workplace harassment and disciplinary and grievance procedures. The outcome will be clearly defined processes that reduce perceived or actual levels of bureaucracy and improve transparency and fairness where needed. Administrative processes will also be reviewed with the view to improving efficiency.

A detailed project plan will be prepared for the rollout of the new **Enterprise Resource Planning (ERP) system** in 2019. The system will take account of process enhancements, reduce risks, support decision making, and enable better reporting tailored to address International IDEA's needs.

Linked to the process review and the ERP will be a **structural and workplace review**, which will consider the overall structure of the Institute, its core values, its reporting lines, job profiles, staff complement and salary structure. The outcome will be a structure that is transparent and adequately consulted with relevant stakeholders including the Staff Association Executive Committee, that ensures International IDEA is able to retain and reward staff at levels commensurate with the market. Staff input, and subsequent buy-in, will be key to the successful design and implementation of any changes.

Critical to the effective management of any organization is the delivery of key management information to assist managers. Work, started in 2018, will continue in developing **key indicators and management information tools** to support the early identification and resolution of management-related issues. Decision-making processes and delegations will be considered and amended where needed. Training interventions will be delivered across the organization, to the extent that funds permit, to enhance managers' technical and soft skills.

Table 13. Planned budgets per office and project, 2019: Institutional management priorities

Programme/Unit	Project	RES €	UNR €	TOTAL €
Secretary-General's Office, Programmatic				
Secretary-General's Office	Inter-Regional Dialogue on Democracy (IRDD)	-	47,508	47,508
	New York Office	-	403,700	403,700
	Total, Secretary-General's Office	**-**	**451,208**	**451,208**
Total, Secretary-General's Office, Programmatic		**-**	**451,208**	**451,208**
Institutional management				
Executive Division	Director, Executive Division	-	227,536	227,536
	Total, Executive Division	**-**	**227,536**	**227,536**
Secretary-General's Office	Secretary-General's Office	-	792,528	792,528
	Internal Audit	-	132,545	132,545
	Communications	-	404,245	404,245
	Total, Secretary-General's Office	**-**	**1,329,318**	**1,329,318**
Total, Institutional management		**-**	**1,556,854**	**1,556,854**
Programme support				
Global Programme	Board of Advisers	-	189,763	189,763
	Total, Global Programme	**-**	**189,763**	**189,763**
Secretary-General's Office	Publications	-	431,396	431,396
	Library	-	154,231	154,231
	Total, Secretary-General's Office	**-**	**585,627**	**585,627**

Programme/Unit	Project	RES €	UNR €	TOTAL €
Executive Division	Finance and Procurement	-	476,329	476,329
	Budget and Programme Performance	-	522,031	522,031
	Human Resources and Organizational Development	-	4,176,532	4,176,532
	IT	-	932,691	932,691
	Facilities	678,000	358,951	1,036,951
	Resource Mobilization	-	116,229	116,229
	Total, Executive Division	**678,000**	**6,582,763**	**7,260,763**
HR Recoveries	HR On-cost recovery	0	-4,176,532	-4,176,532
	IT recovery	0	-932,691	-932,691
	Facilities recovery	0	-358,951	-358,951
	Total, HR recovery	**0**	**-5,468,174**	**-5,468,174**
Indirect cost recovery		**0**	**-1,460,901**	**-1,460,901**
Total, Programme support		**678,000**	**429,078**	**1,107,078**
TOTAL, PROGRAMME SUPPORT AND INSTITUTIONAL MANAGEMENT		**678,000**	**2,437,140**	**3,115,140**

Secretary-General's Office

Programmatic

Objective	Outcome	Project outputs	Budget, €
New York Office (NYO), Programmatic			
Supporting the implementation of the 2030 Agenda for Sustainable Development by key UN actors and US-based stakeholders in the field of democracy building	Permanent Missions to UN of International IDEA Member States and other like-minded Member States, International IDEA's partners in the UN system, and US-based democracy-building stakeholders take on board International IDEA's policy-relevant comparative knowledge on democratic governance and the 2030 Agenda for Sustainable Development at key UN policy fora (e.g. the 2019 HLPF and the 74th UN General Assembly	General and recurrent NYO activities, including participation in external events to improve visibility and outreach; contacts/meetings with Permanent Missions to the UN of IDEA Member States and UN stakeholders and fundraising	118,000
		Office costs	115,239
		Staff costs	151,590
		Indirect costs	18,871
		Total	**403,700**
Inter-Regional Dialogue on Democracy (IRDD)			
Enable the exchange of policy and technical expertise among the key global and regional organizations on sustainable democracy and its impact in achieving the Sustainable Development Goals, with an emphasis on SDG 16 (peace, security and strong institutions).	Increased ability of global and regional organizations to develop and implement policies, tools and initiatives in support of relevant issues related to democracy and good governance, through the availability of knowledge products and technical/political regional consultations, workshops and high-level platforms.	3 regional consultations; 1 inter-regional workshop and 1 knowledge product	44,400
		Staff costs	-
		Indirect costs	3,108
		Total	**47,508**

Notes: * The IRDD project is conditional on securing co-funding from relevant partners.

Institutional

Objective	Outcome	Project outputs	Budget, €
Office of the Secretary-General			
Effective strategic direction provided across the Institute	Delivery of institutional outputs, on time and on budget, and facilitation of governance structures	Delivery of institutional outputs, on time and on budget	99,900
		Staff costs	692,628
		Total	**792,528**
Internal audit			
Provision of effective and efficient assurance services	To assist IDEA in achieving effective and efficient governance, risk and control processes associated with operations, financial and management reporting, and legal and regulatory compliance objectives	Delivery of risk-based internal audit plan on time and on budget	10,000
		Staff costs	122,545
		Total	**132,545**

Objective	Outcome	Project outputs	Budget, €
Communications			
Effectively communicate with Member States and donors the impact and outcomes of International IDEA's work on the state of democracy, democratic reform and democracy building highlighting its relevance as an inter-governmental organization and credible partner for sustainable democracy (Ownership)	Impact and outcomes of International IDEA's work are communicated to Member States and donors. The Value-for-Membership narrative will be promoted via the International IDEA website, social media and the newsletter.	Present a draft 2018 Annual Outcome Report to the SG for approval by the end of March 2019. One article per quarter on Member State engagement is published on the website.	5,000
Effectively communicate to current and potential partners, which include international organizations, governments, civil society, academia and think tanks, informing them of International IDEA's initiatives and opportunities for collaboration and securing their interest and when relevant, their potential funding (Outreach)	Current and potential partners are informed of International IDEA's initiatives and opportunities for collaboration and funding. The value-for-partnership narrative is promoted via the International IDEA website, social media and the newsletter.	4 newsletters (1 per quarter), focused on current events and themes in democracy, are produced and distributed to all stakeholders as per the mailing list. 8 'new release' emails to announce new and updated knowledge products are sent to the mailing list. A functional website is moderated and maintained with 1.2 million visits for 2019. A total of 4 new articles/events published on the website each month.	59,000
Enhance International IDEA's relations with the media – traditional and social – worldwide, to better inform the public about International IDEA's work and contribute to public debate and opinion building on democracy (Media)	Enhanced relations with traditional and social media to better inform the public of International IDEA's work and contribute to public debate and opinion on democracy. International IDEA's reputation in the media is monitored on a daily basis.	2,400 media mentions globally in print/ online media for 2019. A media grid to highlight opportunities for interventions with media disseminated monthly. 24,000 Twitter followers and 70,000 Facebook fans by 31 December 2019. 4 Facebook Live chats with staff to offer hands-on review	23,000
Advance the International IDEA brand, sustaining and disseminating International IDEA's corporate identity to all audiences (Branding)	International IDEA brand is applied and recognized	The updated visual identity manual is applied and shared with staff and partners by 31 March 2019 for greater consistency. Communications and visibility plans for restricted projects are produced, when requested	13,000
		Staff costs	304,245
		Total	**404,245**

Programme support

Objective	Outcome	Project outputs	Budget, €
Publications			
Produce, disseminate and evaluate all International IDEA publications, in accordance with annual work plans, clearly defined workflows and standards of quality control, to ensure that they meet the needs of target audiences and inform and contribute to democratic reform processes at all levels (Publications)	International IDEA publications are evaluated in terms of quality and the needs of target audiences and published. Storage and dissemination infrastructure is maintained.	Updated Knowledge Product Review Procedure is communicated to staff and implemented by end of March 2019. Effective oversight over publication service providers (e.g., editors, designers) is undertaken and evidenced by a schedule in which all contracts are listed and procurement processes planned. Dates in this schedule are adhered to. Monthly reports of stock inventories (HQ and warehouse) are monitored to remain within budgetary limits.	34,500
Advance the International IDEA brand, sustaining and disseminating International IDEA's corporate identity to all audiences (Branding)	International IDEA brand is applied and recognized	Publishing software is maintained and institutional formats are supported. The Editorial Standards and Publications Toolkit are applied for all publications.	25,500
		Staff costs	376,396
		Total	**431,396**
Library			
To promote internal communications, facilitating knowledge management and inculcating a communications-oriented culture within International IDEA (Internal Communications)	A communications-oriented culture is inculcated within International IDEA	The internal communications plan is reviewed and implemented by March 2019. Workplace as an internal communications platform is moderated and maintained.	1,000
	A functioning physical and virtual library where knowledge management is facilitated	Library resources (such as the latest on democracy-related research) and services are available and accessible to all staff during Stockholm office hours. Tailored requests are met in 5 working days except for print books, which will be met within 14 working days.	25,000

Objective	Outcome	Project outputs	Budget, €
	Media and web analytics is monitored and reported to help knowledge resources production better respond to user demand and needs	Media and web analytics reports are produced within 1 week of the end of each month and accessible to all staff. Tailored requests are met in accordance with the agreed schedules.	19,000
		Staff costs	90,231
		Total	**154,231**

Director, Global Programme Office

Objective	Outcome	Project outputs	Budget, €
Board of Advisers (BoA)			
To ensure relevance and improved quality of International IDEA's programmatic work and visibility through networking and partnership building globally	Timely, well organized, substantive and highly interactive BoA meetings.	Two meetings held, including production of minutes and Report to the Council	97,003
	International IDEA's work quality and relevance at the global and regional levels is strengthened and improved.	BoA advises and makes substantive inputs	-
	The BoA engages and contributes to partnership building, positioning International IDEA properly among peer institutions, and contributes to stronger linkages between the global and regional programmes.	BoA represents/engages in International IDEA's related activities and events	2,000
	The BoA endorses International IDEA's work and actively contributes to the Institute's visibility, particularly in their regions.	Reliable communication permits progress-promotion/increased outreach and more interest in, and inquiries about, International IDEA's work	-
		Staff costs	90,760
		Total	**189,763**
Democracy in the Development Agenda			
Supporting the implementation of the 2030 Agenda for Sustainable Development by key UN actors and US-based	Increase internal knowledge, awareness and integration of the 2030 Sustainable Development Agenda into International IDEA's work.	Monitor and report the contribution of our work related to the achievement of the SDGs	-
	Engage and collaborate actively to influence the debate on the monitoring and reporting of the SDGs, particularly SDG 16.	Contribution to SDG16 Data Initiative Annual Global Report	-
	Engage and collaborate actively to influence the debate on the monitoring and reporting of the SDGs, particularly SDG 16.	Represent International IDEA in critical meetings and advocacy opportunities	-

Objective	Outcome	Project outputs	Budget, €
stakeholders in the field of democracy building	Engage and collaborate actively to influence the debate on the monitoring and reporting of the SDGs, particularly SDG 16.	Host/co-host events and side events	-
	Increase awareness and understanding of the relevance of International IDEA's work to the 2030 Sustainable Development Agenda.	Inputs to International IDEA's Annual Results Report	-
		Staff costs	18,152
		Indirect costs	1,271
		Total	**19,423**

Executive Division

Objective	Outcome	Project outputs	Budget, €
Finance and Procurement			
Effective finance and procurement services provided	Financial and other resources efficiently managed to protect the public image of International IDEA as an accountable institution.	Unqualified audit report for the year ended 31 December 2018	98,000
	Financial and other resources efficiently managed to protect the public image of International IDEA as an accountable institution.	Mid-year budget review for the 2019 financial year completed by June 2019, initial budget for 2020 prepared and presented to Council, after consideration by relevant management and Committees by December 2019. Monthly expenditure against budget reports prepared and presented within one week of each month end for year-to-date expenditure	-
	Financial and other resources efficiently managed to protect the public image of International IDEA as an accountable institution.	Monthly cashflow reports prepared and presented within one week of each month end	-
		Staff costs	378,329
		Total	**476,329**

Objective	Outcome	Project outputs	Budget, €
Budget and programme performance			
Exercise efficient oversight (budgeting, monitoring, evaluation and support) by the provisioning of assurance and risk management services.	Operationalization of the learning based management system for results assessment and management thus facilitating International IDEA's focus on solving problems that are defined and refined in an ongoing process via cycles of planning, action, reflection and revision to foster learning from both success and failure	Handbook providing guidance on the practical implementation of the results framework presented for review by the Executive Director, for onward submission to relevant governance structures. Training schedule prepared for roll out of the handbook and training delivered in accordance with the approved schedule. Training and support delivered on budgeting.	40,000
	Provision of results reporting for International IDEA's 2018–22 Strategy in line with the approved results framework to facilitate oversight by those stakeholders charged with governance	Semi-annual, Annual & Output Reports prepared and presented to Council, after consideration by relevant management and Committees in accordance with the agreed timetable	-
		Staff costs	428,031
		Total	**522,031**
Human resources and organizational development			
Build institutional capacity to enable International IDEA to deliver its strategic and operational plans	A cohesive HR team capable of supporting the organization strategically through the entire Employee Life Cycle.	Management information reports prepared within one week of each month end	139,500
	An HR system designed, developed and implemented that will improve processes and effectiveness and is aligned with the organizational ERP system.	Comprehensive review of all HR policies, presented for review by the Executive Director, for onward submission to relevant governance structures	-
	Practical tools and learning available to enable Line Managers to lead their teams and plan their work.	Review of the Performance Management and Development policy and process, after consultation with internal stakeholders, for consideration, comment and approval by governance structures	-
	HR cost recovery	HR cost recovery	(4,176,532)
		Benefits and leaves	3,542,199
		Staff costs	494,833
		Total	**-**

Objective	Outcome	Project outputs	Budget, €
Information technology (IT)			
Provide and maintain a stable, secure and scalable ICT environment that meets the functional needs of International IDEA	An ERP system that supports business needs	New ERP implemented according to agreed project plan and budget	150,000
	Efficient and effective cloud-based infrastructure services and an effective collaborative platform to facilitate efficient working and business needs	Achieve an average of 97% up time on network and application systems	590,000
	ICT recovery	ICT recovery	(932,691)
		Staff costs	192,691
		Total	-
Facilities			
Provide and maintain adequate office infrastructure to enable a safe, secure and functional working environment.	An adequate office infrastructure to enable a safe, secure and functional working environment.	Annually review and implement the facilities management plans and contracts.	858,000
	Facilities recovery.	Facilities recovery.	(358,951)
		Staff costs	178,951
		Total	**678,000**
Resource mobilization			
Increased and renewed financial support for IDEA's work towards implementing the Strategy 2018-2022.	Increased internal capacity to fundraise among programme staff and increased grant funding secured	Management information reports prepared within one week of each month end	15,000
		Staff costs	101,229
		Total	**116,229**

Objective	Outcome	Project outputs	Budget, €
Director, Executive Division			
Effective management of Executive Division	Delivery of Executive Division outputs, on time and on budget	Executive Division outputs delivered on time and within budget	23,000
		Staff costs	204,536
		Total	**227,536**

Glossary of terms

Term	Definition
Boundary partners	Institutions and actors with which International IDEA interacts.
Immediate outcomes	Changes in awareness and knowledge by the institutions and actors that International IDEA interacts with directly.
Impact/societal trends	Used as synonyms in this framework, these terms relate to changes that International IDEA is contributing to indirectly and to a limited extent.
Indicator	A performance indicator or key performance indicator (KPI) is a type of performance measurement. Indicators evaluate the success of an organization or of a particular activity in which it engages.
Learning-based management	A new concept which emphasizes that the main purpose of the results framework of International IDEA is continuous learning and adaptation.
Outcome	Changes in behaviours, relationships and practices by the institutions and actors that International IDEA interacts with directly.
Outcome mapping	A project progress measurement system designed by the International Development Research Centre (Canada), outcome mapping differs from traditional metrics in that it does not focus on measuring deliverables and its effects on primary beneficiaries but on behavioural change exhibited by secondary beneficiaries.
Outcome statements	Statements that help to guide, and summarize, how institutions and actors that International IDEA interact with would be contributing to societal change by changing behaviours, relationships and practices.
Outputs	The quantity of products and services that International IDEA delivers, and the number of men and women reached.
Performance	The products and services that International IDEA delivers, which can be measured and reported in terms of outputs (i.e. the quantity of the products and services that International IDEA delivers, and the number of men and women reached).
Progress markers	Similar to indicators but more qualitative, progress markers are short descriptions of a desired behaviour, relationship or practice by a boundary partner which help identify practices, patterns of behaviour and interrelationships that will evolve during a project and ideally continue beyond the life and influence of the intervention.
Strategy map	A tool that illustrates how products and services can be grouped in four complementary types of activities (or approaches to change), that together stimulates changes of behaviours, relationships and practices of International IDEA's boundary partners.
Theory of change	Explains the process of change by outlining causal linkages in an initiative (i.e. its shorter-term, intermediate, and longer-term outcomes) and maps identified changes as an 'outcomes pathway', showing each outcome in logical relationship to all the others, as well as chronological flow.

Annex. Outcome statements for International IDEA's boundary partners

Constitution-Building Processes

Boundary partner	Outcome statement(s)
Constitution makers	Apply increased knowledge and skills to make more informed choices regarding constitutional design and process.
Advisors to constitution makers	Utilize International IDEA's knowledge and networks to give high-quality advice to constitution makers, civil society, and constitution implementers. Expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution-building processes.
Civil society	Hold constitution makers accountable, inform the public on constitution-building processes, and promote public participation in the process.
Constitutional implementers	Interpret and operationalize constitutional provisions following ratification in a manner that respects fundamental democratic principles and human rights. Promote respect for rule of law and constitutionalism under agreed constitutional frameworks.

Electoral Processes

Boundary partner	Outcome statement(s)
Electoral management bodies	Recognize and respond to complexities and risks in the electoral processes and effectively implement the Electoral Cycle Approach. Embody principles of impartiality, integrity, transparency, efficiency, professionalism and service-mindedness.
Electoral assistance practitioners	Provide support, informed by norms, good practices and research in electoral processes. Contextualize norms, practices and research to local conditions.
Policymakers	Make more informed choices to support practices which foster inclusivity and accountability in electoral processes. Recognize and consider complexity and risks in electoral processes.
Civil society	Engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. Demand accountability from policymakers and electoral management bodies, identify and advocate for the removal of obstacles to accountability in order to promote public participation.

Political Participation and Representation

Boundary partner	Outcome statement(s)
National and subnational parliaments	Improve their legislative, oversight and representation functions and institutional systems to become more transparent, inclusive, responsive and accountable to all citizens.
Political parties and movements	Improve their functions (mobilizing citizens, aggregating their interests into political programmes, recruiting political leaders to contest elections, and organizing governments and parliaments) so that they contribute to a party system that is inclusive, responsive and accountable to all citizens.
Public interest groups	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.
Oversight agencies	Monitor, prevent and mitigate threats to democracy, and threats posed by both illegal and illicit money in politics.
National and subnational governments	Improve their practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.