

# 2023 Programme and Budget

International Institute for Democracy and Electoral Assistance



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## Foreword by the Secretary-General

Across the world, democracy is in decline. For the fifth year in a row, International IDEA's data shows more countries moving towards authoritarianism than towards democracy. The last decade has seen a record-high number of democracies starting to backslide. More than two-thirds of the world's population now lives in either a backsliding or an authoritarian regime, deprived of their full democratic rights. International IDEA's reports also bear witness to how authoritarian leaders deploy increasingly brazen tactics to cement their rule at home, while also striving to export their anti-democratic model of governance abroad.

The war in Ukraine has made clear to the world how autocratic regimes seek to undermine peace and stability in democratizing and democratic nations. In the last three years, we have witnessed the Covid-19 pandemic deepening the democratic crisis as authoritarian leaders use the virus to justify excessive democratic restrictions. Democracy faces the added and complex challenges associated with climate change and a global economic downturn, with rising food and fuel prices that will mostly impact already disadvantaged groups. Such conditions risk opening up further space for populist leaders to undermine democratic institutions and processes.

Yet, there are also signs of hope, and real progress for 2023. Democracy actors are increasingly coming together to protect and advocate for their democratic systems, as seen in the Summit for Democracy process that continues into 2023, and in our own efforts in convening and coordinating the Global Democracy Coalition, which have united government,

intergovernmental, and non-governmental democracy actors from around the world. In 2023, International IDEA's aims to continue strengthening such efforts by deepening our partnerships with multilateral organizations such as the EU, AU and the UN as well as regional and subregional organizations, governments, civil society organizations, and universities.

2023 will be the first year of International IDEA's new institutional strategy, which has updated the Institute's vision, mission and strategic directions to respond to the new challenges facing democracy. Under this framework, the Institute will build on its research and capacity development expertise, adding a stronger focus on organizational learning and increasing efforts to convene dialogues and engage in policy advocacy on democracy. In this pursuit, International IDEA will work closely with our Member States, leveraging our intergovernmental status and the convening power of our diverse membership.

The new strategy also foresees two new workstreams. Through the Climate Change and Democracy institution-wide initiative, International IDEA plans to work with democracies to better address the climate crisis by formulating effective and citizen-owned climate policy agendas. This workstream will explore topics of democratic innovation and climate change; the impact of climate change on electoral processes, political participation and constitution-building processes; and mechanisms to create social consensus for effective climate action.

The Digitalization and Democracy workstream will look at how digital technologies are both an opportunity for the renewal of democratic governance and a potential threat to democracy. The workstream will take a holistic approach to support democratic institutions and actors in making use of the advantages of digital innovation for governance and oversight. The initiative will also provide actors with the analysis and tools to defend and renew democracy by countering digital threats, ensuring both digital participation and the protection of fundamental human rights.

In 2023, the Democracy Assessment team in the Global Programmes will strive to increase the impact of the Global State of Democracy (GSoD) Platform launched in late 2022, featuring a monthly monitoring tool that highlights democracy-related developments in 173 countries globally.

International IDEA's Programme and Budget 2023 gives a comprehensive sense of how our regional and country programmes respond to the severe challenges faced by democracy. The responses of the regional programmes are contextualized to the specific challenges of each region. Our programme in Latin America and the Caribbean will support electoral management bodies, while also including a particular focus on supporting national efforts to promote parity in the electoral process and tackle political harassment against women. The Asia and the Pacific regional programme will carry out country-level projects ranging from strengthening parliament and civil society interaction in Bhutan, working for indigenous peoples' constitutional rights in the Philippines, to improving deliberative and inclusive decision-making in Nepal and sharing lessons learned from Myanmar with democracy defenders across the region.

In Africa and West Asia, International IDEA's regional programme will continue working across the democratic cycle - strengthening democratic transition and rule of law in conflict-affected countries and countries undergoing transitions; strengthening capacities for effective political participation and representation through electoral processes in more stable and emerging democracies; and importantly across all contexts, working to enhance effective participation of women and youth in political processes. These efforts include projects in The Gambia, Burkina Faso, Nigeria, Mozambique, Sudan, Sierra Leone, Chad, Mali, Tunisia, Libya, Iraq, and Yemen.

The Regional Europe Programme will focus on issues of constitutional reform, political finance transparency and strengthening the role of ICT in democracy, while also functioning as the liaison office fostering International IDEA's global partnership with the EU. In 2023, the North America programme will prioritize the Global Democracy Coalition and the Summit for Democracy, working with the Coalition to inform the Summit's agenda and discussions.

The 2023 Programme and Budget is based on exchanges with our Member States and partners. As an organization that aspires to put learning at our core, the process for developing this document examined how lessons learned from past projects could help us become better at addressing continued and emerging challenges and opportunities for democracy in 2023. I am delighted to invite readers to read the complete 2023 Programme and Budget. I look forward to our continued work to protect, promote and advance democracy together.

*Dr Kevin Casas-Zamora, Secretary-General, International IDEA*

## Executive Summary

In the 2023 Programme and Budget International IDEA presents its plans for 2023 which consists of 45 programmatic projects funded with unrestricted funding by the Institute's Member States, and 21 projects funded by external donors with restricted project grants.

In accordance with International IDEA's Strategy for 2018-22 and the proposed Strategy these projects fall within three impact areas: constitution-building processes, electoral processes and political participation and representation. In addition, the team for Democracy Assessment works on the Global State of Democracy Indices and the Global State of Democracy Monitor and report. The regional and global projects will be supported by institutional projects, which deliver organizational services including communications, ICT, human resources and organizational development, financial administration and oversight, and systems for learning-based management.

The estimated core expenditure budget for 2023 is EUR 15.5 million and the budget for the 21 projects funded by restricted grants is currently EUR 12,9 million for 2023. Current expectations are that the budget for restricted projects will continue to increase as new grants are signed.

Core resources are invaluable for implementing activities that inspire and support partners to engage in long-term democratic change projects and have subsequently leveraged substantial amounts of restricted funding. As these projects contribute to the strategic objectives of International IDEA the combination of core funds and restricted funds help our partners to achieve their (and International IDEA's) outcome objectives and contribute to democratic development across the globe.

The 2023 Programme and Budget is aligned with International IDEA's results framework, which defines 17 types of institutions and actors that the Institute supports, referred to as boundary partners in this document. For each boundary partner, a standardized outcome objective has been formulated, which describes how the behaviours, relationships and practices of a boundary partner will change if a project is successful. The standardized outcome objectives have been used for formulating objectives for all projects in the 2023 Programme and Budget. To achieve these objectives, International IDEA implements seven types of activities: events, trainings, and advisory services, and online communication products, publications, interactive tools, and databases.

# 1. Introduction and overview of the 2023 Programme and Budget

In the 2023 Programme and Budget International IDEA presents its plans for 2023 which consist of 45 projects funded with unrestricted core funding by the Institute's Member States, and 21 projects funded by external donors with restricted project grants.

In accordance with International IDEA's Strategy for 2018-22 and the proposed Strategy these projects fall within three impact areas, namely: constitution-building processes, electoral processes and political participation and representation.

The regional and global projects will be supported by institutional projects, which deliver organizational services including ICT, human resources and organizational development, financial administration and oversight, and systems for learning-based management.

As seen in Table 1 the estimated core expenditure budget for 2023 is EUR 15.5 million, and the total expenditure budget for the 20 projects funded by restricted grants is EUR 13.0 million, making a total planned expenditure of EUR 28.5 million.

The expenditure per expense category is seen in Table 2, and Table 3 provides a detailed overview of the full budget.

Table 1. International IDEA overall budget consolidation, 2023

Programme	RES €	UNR €	TOTAL €
Global Programmes	1,111,234	5,359,334	6,470,568
Africa and West Asia	7,603,426	2,769,472	10,372,897
Asia and the Pacific	1,460,335	2,010,363	3,470,698
Regional Europe	-	1,359,703	1,359,703
Latin America and the Caribbean	1,917,228	900,000	2,817,228
North America	157,005	587,834	744,839
<b>Subtotal, Programmatic</b>	<b>12,249,228</b>	<b>12,986,706</b>	<b>25,235,934</b>
<b>Subtotal, Institutional</b>	<b>-</b>	<b>2,123,478</b>	<b>2,123,478</b>
<b>Subtotal, Programme support</b>	<b>705,697</b>	<b>403,078</b>	<b>1,108,775</b>
<b>Total expenditures</b>	<b>12,954,925</b>	<b>15,513,263</b>	<b>28,468,187</b>
<b>Expected income</b>	<b>12,954,925</b>	<b>11,253,000</b>	<b>24,207,925</b>
<b>Surplus/deficit</b>		<b>-4,260,263</b>	<b>-4,260,263</b>

Table 2. Overall expenditure budget, 2023

Expenditure type	RES €	UNR €	TOTAL €
Activities	6,504,355	4,398,939	10,903,294
Office costs	1,542,234	859,035	2,401,268
Staff costs	4,124,690	13,262,210	17,386,900
Indirect costs	783,646	849,598	1,633,244
Net recoveries	-	-2,223,275	-2,223,275
IC recovery	-	-1,633,244	-1,633,244
<b>Total expenditure</b>	<b>12,954,925</b>	<b>15,513,263</b>	<b>28,468,187</b>

Table 3. Budget allocation per programme, 2023

Expenditure type	Programme	Category	RES €	UNR €	TOTAL €
Programmatic	Global Programmes	Activities	474,629	1,261,234	1,735,863
		Office	9,120	110,000	119,120
		Staff	567,863	3,637,490	4,205,353
		IC	59,622	350,611	410,233
		<b>Total</b>	<b>1,111,234</b>	<b>5,359,334</b>	<b>6,470,568</b>
	Africa and West Asia	Activities	4,347,680	472,353	4,820,033
		Office	666,425	240,045	906,470
		Staff	2,071,278	1,875,894	3,947,172
		IC	518,043	181,180	699,224
		<b>Total</b>	<b>7,603,426</b>	<b>2,769,472</b>	<b>10,372,897</b>
	Asia and the Pacific	Activities	1,100,159	371,033	1,471,192
		Office	24,587	136,843	161,430
		Staff	265,306	1,370,968	1,636,274
		IC	70,283	131,519	201,802
		<b>Total</b>	<b>1,460,335</b>	<b>2,010,363</b>	<b>3,470,698</b>
	Regional Europe	Activities	-	182,759	182,759
		Office	-	84,547	84,547
		Staff	-	1,003,446	1,003,446
		IC	-	88,953	88,953
		<b>Total</b>	<b>-</b>	<b>1,359,703</b>	<b>1,359,703</b>
	Latin America and the Caribbean	Activities	475,154	259,618	734,772
		Office	136,405	88,600	225,005
		Staff	1,180,243	492,904	1,673,147

Expenditure type	Programme	Category	RES €	UNR €	TOTAL €	
		IC	125,426	58,879	184,305	
		<b>Total</b>	<b>1,917,228</b>	<b>900,000</b>	<b>2,817,228</b>	
	<b>North America</b>	Activities	106,734	110,000	216,734	
		Office	-	58,000	58,000	
		Staff	40,000	381,378	421,378	
		IC	10,271	38,456	48,728	
		<b>Total</b>	<b>157,005</b>	<b>587,834</b>	<b>744,839</b>	
<b>Subtotal, Programmatic</b>			<b>12,249,228</b>	<b>12,986,706</b>	<b>25,235,934</b>	
<b>Institutional</b>	<b>Secretary-General's Office</b>	Activities	-	145,500	145,500	
		Office	-	4,000	4,000	
		Staff	-	1,032,514	1,032,514	
		<b>Total</b>	-	<b>1,182,014</b>	<b>1,182,014</b>	
	<b>Executive Director</b>	Activities	-	18,500	18,500	
		Staff	-	204,343	204,343	
		<b>Total</b>	-	<b>222,843</b>	<b>222,843</b>	
	<b>Internal Audit</b>	Activities	-	21,000	21,000	
		Staff	-	136,185	136,185	
		<b>Total</b>	-	<b>157,185</b>	<b>157,185</b>	
	<b>Communications</b>	Activities	-	148,225	148,225	
		Staff	-	413,211	413,211	
		<b>Total</b>	-	<b>561,436</b>	<b>561,436</b>	
	<b>Subtotal, Institutional</b>			-	<b>2,123,478</b>	<b>2,123,478</b>
	<b>Programme support</b>	<b>Board of Advisers</b>	Activities	-	81,000	81,000
			Staff	-	-	-

Expenditure type	Programme	Category	RES €	UNR €	TOTAL €
		<b>Total</b>	-	<b>81,000</b>	<b>81,000</b>
	<b>Publications</b>	Activities	-	65,869	65,869
		Staff	-	339,593	339,593
		<b>Total</b>	-	<b>405,462</b>	<b>405,462</b>
	<b>Library</b>	Activities	-	13,500	13,500
		Staff	-	-	-
		<b>Total</b>	-	<b>13,500</b>	<b>13,500</b>
	<b>Accounting and Treasury</b>	Activities	-	132,000	132,000
		Staff	-	482,560	482,560
		<b>Total</b>	-	<b>614,560</b>	<b>614,560</b>
	<b>Budget and Programme Performance</b>	Activities	-	82,000	82,000
		Staff	-	539,801	539,801
		<b>Total</b>	-	<b>621,801</b>	<b>621,801</b>
	<b>Human Resources and Organizational Development</b>	Activities	-	283,500	283,500
		Staff	-	714,045	714,045
		Benefits and Allowances	-	2,306,388	2,306,388
		<b>Total</b>	-	<b>3,303,933</b>	<b>3,303,933</b>
	<b>IT</b>	Activities	-	750,850	750,850
		Staff	-	205,738	205,738
		<b>Total</b>	-	<b>956,588</b>	<b>956,588</b>
	<b>Facilities</b>	Office	705,697	137,000	137,000
		Staff	-	132,142	132,142
		<b>Total</b>	<b>705,697</b>	<b>269,142</b>	<b>974,839</b>
	<b>HR On-cost recovery</b>		-	<b>-3,303,933</b>	<b>-3,303,933</b>

Expenditure type	Programme	Category	RES €	UNR €	TOTAL €
	IT recovery		-	-956,588	-956,588
	Facilities recovery		-	-269,142	-269,142
	Indirect cost recovery		-	-1,633,244	-1,633,244
<b>Subtotal, Programme support</b>			<b>705,697</b>	<b>403,078</b>	<b>1,108,775</b>
<b>Total Expenditure</b>			<b>12,954,925</b>	<b>15,513,263</b>	<b>28,468,187</b>
<b>Expected income</b>			<b>12,954,925</b>	<b>11,253,000</b>	<b>24,207,925</b>
<b>Surplus/(deficit)</b>			<b>-</b>	<b>-4,260,263</b>	<b>-4,260,263</b>

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

As shown in Table 4 and Figure 1 the budget for projects with restricted funding had increased significantly since 2017, although the year-on-year numbers for 2023 reflect a decrease in this funding as several significant projects come to an end. Among these, the EU INTER PARES project in Global Programmes is coming to an end and in Africa a project on Sudan’s Democratic Transition funded by the EU with EUR 2.1 million and the Sida funded Women’s Political Participation project with a budget of EUR 1.6 million comes to an end in 2022. Likewise, two projects on support to the African Union end in 2022.

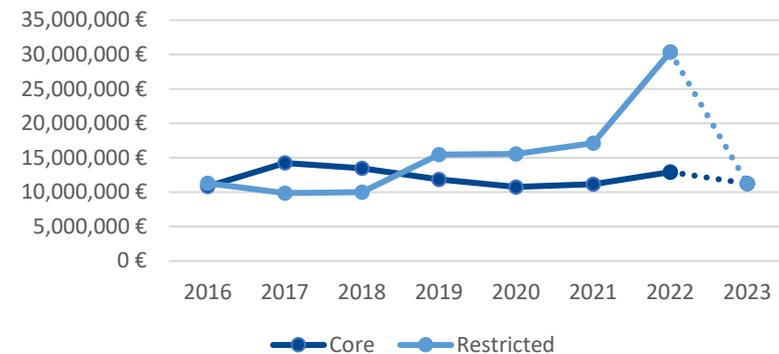
Core funding has decreased from the 2017 levels but has been stable since 2020 and increased in 2022. A prudent estimate of income has been reflected for 2023.

Table 4. The figures for years 2016 - 2021 are actual incomes, whereas the figures for 2022 and 2023 reflect the budgeted income (all figures in 1000’s of EUR).

Year	RES €	UNR €	TOTAL €
2016	11,304	10,825	22,129
2017	9,870	14,245	24,115
2018	10,022	13,479	23,501
2019	15,484	11,855	27,339
2020	15,581	10,771	26,352
2021	17,125	11,189	28,314
2022	30,379	12,936	43,315
2023	12,955	11,253	24,208

At the time of budgeting 46% of the budget for 2023 will be covered by core funds whereas 54% is covered by restricted grants. However, it should be noted that the planned restricted income is likely to increase as new grants are signed, noting that there are grants to the value of EUR10.5 million in the pipeline at present, including the next phases of some that come to an end in 2022. As a comparison the planned restricted income in the Programme and Budget for 2022 was EUR 13.9 million and the current expectation is that EUR 30.4 million will be delivered.

Figure 1. Core versus restricted funding



Core funding is an essential source of income for International IDEA, as it enables the Institute to contribute to agenda setting and to develop digital tools and knowledge products. Moreover, core funded activities often inspire partners to engage in long-term democratic change projects, that subsequently have leveraged substantial amounts of restricted funding. Table 5 shows actual and projected financial core contributions per Member State between 2012 and 2023.

**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	2020	2021	2022 Budget	2023 Projection
1	Australia	1995	512	406	327	0	0	0	0	0	0	0	0	0
2	Barbados	1995	8	(3)	4	4	4	5	4	4	4	0	4	4
3	Benin	2016	0	0	0	0	0	0	0	0	0	0	0	0
4	Belgium	1995	0	0	0	0	0	0	0	0	0	0	0	0
5	Botswana	1997	15	16	(3)	(1)	35	19	17	18	18	16	17	17
6	Brazil	2016	0	0	0	0	70	70	65	20	49	57	70	70
7	Cabo Verde	2003	0	0	0	0	0	0	0	0	0	0	0	0
8	Canada	1997	742	768	657	708	0	0	0	0	0	0	0	0
9	Chile	1995	133	137	129	156	161	166	70	77	78	-6	176	75
10	Costa Rica	1995	4	4	(1)	9	5	5	4	4	5	4	4	4
11	Dominican Republic	2011	0	0	20	0	0	0	0	0	0	0	0	0
12	Estonia	2021											70	70
13	Finland	1995	500	800	1,000	1,100	0	0	0	0	0	500	500	500
14	Germany	2002	400	400	400	400	400	400	400	400	400	400	400	400
15	Ghana	2008	0	0	0	0	0	0	0	0	0	0	0	0
16	India	1995	38	36	37	45	46	48	42	44	45	41	42	42
17	Indonesia	2013	0	0	0	0	0	0	0	0	0	0	0	0
18	Luxembourg	2018	0	0	0	0	0	0	0	0	0	0	0	0
19	Mauritius	1999	8	8	7	9	9	10	8	9	9	8	8	8

	Member State	Joining date	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022 Budget	2023 Projection
20	Mexico	2003	38	77	73	88	48	48	(3)	0	0	0	0	0
21	Mongolia	2011	5	3	4	5	5	4	5	4	4	4	5	5
22	Namibia	1997	2	0	1	0	0	2	2	2	2	1	2	2
23	The Netherlands*	1995	1,500	2,500	3,000	3,500	4,000	4,500	4,000	2,000	1,000	1,000	1,500	1,000
24	Norway*	1995	1,930	2,314	2,413	2,569	1,233	3,254	2,544	3,008	3,047	2,845	2,930	2,964
25	Panama	2018	0	0	0	0	0	0	26	0	4	0	0	0
26	Peru	2004	8	37	20	8	9	8	6	5	5	14	7	7
27	The Philippines	1995	0	0	0	0	0	0	0	0	0	0	0	0
28	Portugal	1995	0	0	0	0	0	0	0	0	0	0	0	0
29	South Africa	1995	23	21	17	19	0	18	17	15	16	14	14	14
30	Spain	1995	200	0	25	0	50	40	0	0	25	26	50	50
31	Sweden	1995	5,429	5,865	4,798	4,526	3,823	4,710	5,586	5,352	5,268	5,469	6,345	5,229
32	Switzerland*	2006	652	656	658	1,114	925	936	684	891	790	790	790	790
33	Tunisia	2019	0	0	0	0	0	0	0	0	0	0	0	0
34	Uruguay	2003	2	2	4	2	2	2	2	2	2	-2	2	2
	Denmark	1995-2014	404	402										
<b>Total unrestricted income</b>			<b>12,553</b>	<b>14,449</b>	<b>13,590</b>	<b>14,261</b>	<b>10,825</b>	<b>14,245</b>	<b>13,479</b>	<b>11,855</b>	<b>10,771</b>	<b>11,189</b>	<b>12,936</b>	<b>11,253</b>
<b>Year-on-year movement</b>				<b>1,896</b>	<b>(859)</b>	<b>671</b>	<b>(3,436)</b>	<b>3,420</b>	<b>(766)</b>	<b>(1,624)</b>	<b>(1,084)</b>	<b>418</b>	<b>1,747</b>	<b>(1,683)</b>

\* multi-year funding agreements in place

## International IDEA's output categories

In the 45 core funded programmatic projects all planned activities have been grouped in the typology of seven output categories:

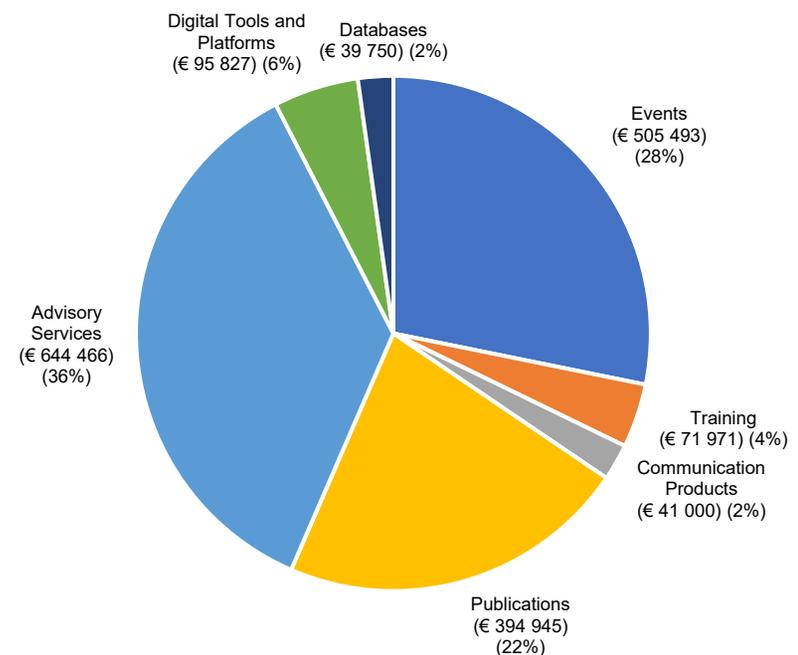
1. *Publications.* Handbooks, reports, translations, policy papers and training modules published by International IDEA (or jointly with partners).
2. *Databases.* Collections of data published via one of International IDEA's websites.
3. *Digital tools and platforms.* Interactive software made available on one of International IDEA's websites.
4. *Communication products.* News articles, opinion pieces, press releases, films, social media posts and brochures produced by staff members and published either on one of International IDEA's websites or externally.
5. *Events.* Dialogues, network meetings, workshops and conferences which International IDEA convene.
6. *Advisory services.* On-demand, short-term consultations and presentations provided by International IDEA.
7. *Training.* Teaching in skills, knowledge and tools for a minimum of one and a maximum of three days.

All activities in externally funded restricted projects have been grouped under an eighth output category – *capacity development*. Capacity development is defined as 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.

Figure 2 shows International IDEA's financial investments in core funded projects per output category in 2023. 68% of the

activity budget will be invested in face-to-face activities such as trainings, events and advisory services. 32% of the activity budget will be invested in publications, communication products, databases and digital tools and platforms which we make available online on International IDEA's websites.

Figure 2. Budget per output category 2023 (core funding)



These figures can be compared with 2022, when 51% of the activity budget was planned to be invested in face-to-face activities and 49% in online activities. The most significant change between the budgets is a significant increase in investments in advisory services and events while investments

in digital tools and platforms decreases slightly. One reason for this is that the budget for the Democracy Assessment Team (DA), which among other things produces the Global State of Democracy indices and the Global State of Democracy report, will be a restricted project in 2023, albeit with contributions from core funding.

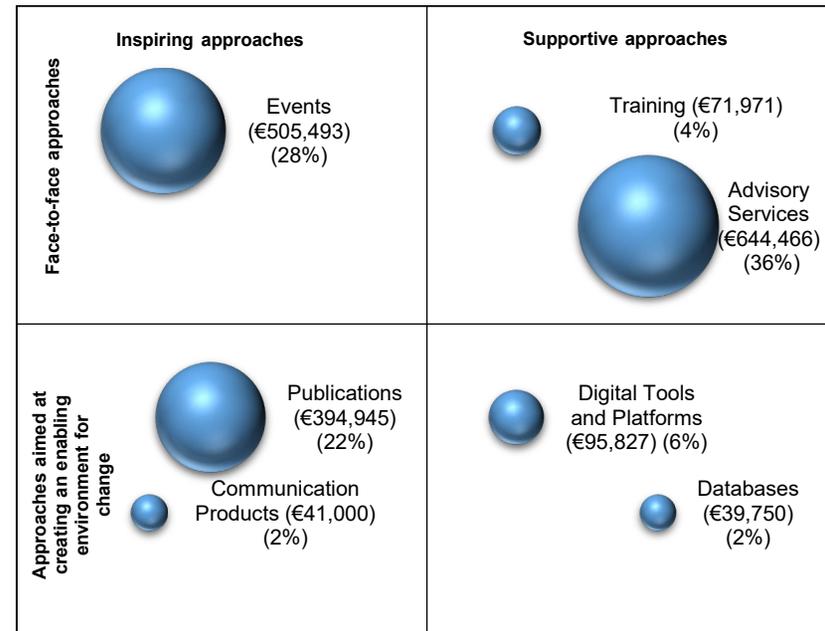
### From outputs to results

International IDEA's planning process takes its departure from the assumption that four complementary approaches are needed to achieve outcomes, i.e. results in terms of changes of behaviours, relationships and practices of the institutions and actors that the Institute work with. These institutions and actors are referred to as *boundary partners* in International IDEA's results framework as well as in this document.

Online communication products and publications and face-to-face events are approaches aimed at *inspiring* our boundary partners to engage in change processes. If they engage, International IDEA can provide four types of *supportive* approaches: face-to-face trainings and advisory services, and online interactive tools and databases.

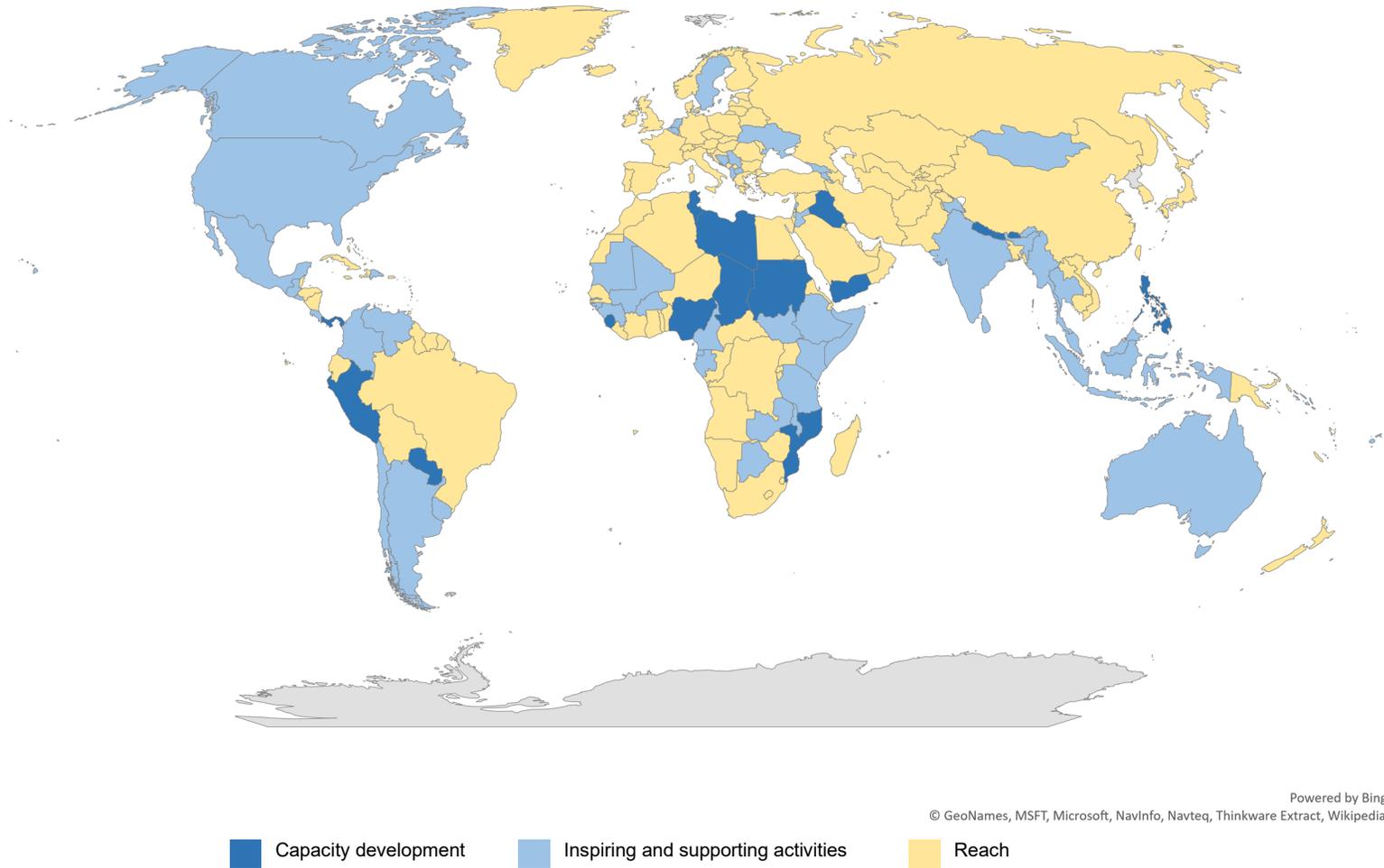
Figure 3 shows International IDEA's financial investments of the core budget distributed by output category and approach: 52% of the core budget will be invested in inspiring outputs and 48% in core funded supportive outputs. This can be compared with 2022, when 42% of the core funds was planned to be invested in inspiring outputs and 58% in supportive outputs.

Figure 3. Approaches to be implemented in 2023 (the size of each bubble in the figure corresponds to the core budget invested in the respective output categories).



The map on the next page (Figure 4) shows the reach of the Institute's online presence, where inspiring and supportive activities, as well as capacity development initiatives are planned to take place in 2023.

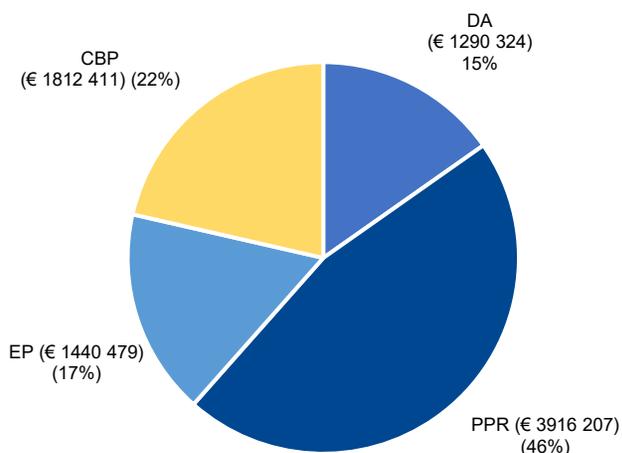
Figure 4. Map of where our supportive and inspirational work will take place in 2023.



## Investments in impact areas and boundary partners

In accordance with International IDEA’s Strategy for 2018-22 and the planned strategy for 2023 onwards that will be presented to the Council for approval in December 2022, the Institute works in three impact areas and these are proposed to remain as workstreams over the next strategy period: constitution-building processes (CBP), electoral processes (EP) and political participation and representation (PPR). In addition, the Democracy Assessment team (DA) works on the Global State of Democracy Indices and the Global State of Democracy report. Figure 5 shows the budgeted financial core and restricted investments in each of the areas for 2023.

Figure 5. Budget per impact area (core and restricted)



These figures can be compared with the budget for 2022 when 14% of the activity funds were planned to be invested in CBP, 21% in EP, 6% in DA and 59% in PPR.

As seen in Table 6 International IDEA works with 13 types of boundary partners in its three impact areas as well as with four boundary partners in Democracy Assessment.

Table 6. International IDEA’s boundary partners

	Boundary partners
<b>Constitution-building processes</b>	Constitution makers Advisors to constitution makers Civil Society Constitution implementers
<b>Electoral processes</b>	Electoral Management Bodies Electoral assistance practitioners Electoral policymakers Civil society
<b>Political participation and representation</b>	National and sub-national governments Oversight agencies Political parties and movements National and sub-national parliaments Public interest groups
<b>Democracy assessment</b>	(Governmental and non-governmental) policy advisors (Governmental and non-governmental) policy makers Policy influencers Media

For each boundary partner, a standardized outcome objective has been formulated.<sup>1</sup> The outcome objectives describe how the behaviours, relationships and practices of a boundary partner will change if a project is successful and achieves its full potential as a facilitator of change. The standardized outcome objectives have been used for linking outputs to outcomes for all projects in the 2023 Programme and Budget. The total funds invested per boundary partner are summarized in Figure 6.

Figure 6. Planned financial investment per boundary partner in 2023 (core and restricted funding)



<sup>1</sup> The full set of outcome objectives for our 17 boundary partners can be found in the Annex.

These figures can be compared with 2022, presented in figure 7.

Figure 7. Planned financial investments per boundary partner in 2022 (core and restricted funding)



In the following sections of the 2023 Programme and Budget detailed plans for each programme and institutional projects are presented.

## 2. Global Programmes

Democracy continues to be under threat and in decline around the world, and the effects of the Covid-19 pandemic continue to shape political debates and prioritization. These phenomena are compounded by the ramification of the war in Ukraine, which has sparked global food scarcity and an energy crisis. The simultaneous growth of interest rates, debt levels, gas and oil prices, and food prices increase the risks of a global recession.

At a time when international cooperation and a functioning rules-based international order are more needed than ever to face such global threats, the war in Ukraine and the inability of the international community to facilitate a diplomatic solution has exposed the inherent fragility of the multilateral system. Moreover, despite the calls for effective multilateral action, many actors, including from the Global South, have started to question the effectiveness of international democracy assistance, not least in the aftermath of the International Community's failure in Afghanistan.

Against this backdrop, the latest Global State of Democracy (GSoD) data reveals an increase in the number of backsliding democracies, and the number of countries moving towards authoritarianism is more than double the number moving towards democracy. As of 2021, one-fifth of the countries covered by International IDEA are experiencing democratic erosion, and only two percent are benefiting from democratization. At the same time, democratic backsliding patterns are noteworthy even in countries that are doing relatively well. In fact, over the last five years, the quality of democracy in these countries has stagnated.

In one way, it is hardly surprising that democratization has stagnated. After all, a renewal of the social contract, or the implicit agreement that exists between governments and their people regarding “what we owe each other”, has long been needed. In the current global context, marked by a growing digital realm, the existential danger of climate change, the threat of a global economic recession, and a renewed awareness of the myriad ways in which inequality and discrimination undermine the legitimacy of democratic systems, there is an urgent need to rethink the relationship between leaders and their people.

Indeed, around the world, citizens are frustrated and are demanding a greater voice in decision-making. Democracies are not successfully responding to people's needs; they are not clearly “delivering the goods.” In contexts as diverse as Sri Lanka and Iraq, groups of citizens have protested and stormed state offices. From the United Kingdom to Brazil, citizens' assemblies allow for ordinary people to have a more meaningful say in policymaking. In more and more contexts, experiments with sortition are testing the limits of political representation. These innovations come on top of a digital context in which it is much easier for people to communicate, organize and mobilize.

### Strategic priorities

In this unpredictable and volatile political context, the Democracy Assessment Team (DA) at International IDEA's Global Programmes (GP) will continue to provide policymakers and democracy assistance actors with up-to-date, detailed,

robust, and nuanced country, regional and global data and analysis on democracy-related issues in a user-friendly and digestible way. These objectives will be operationalized through the continued expansion of the GSoD Platform, which features a new monthly monitoring tool covering 173 countries around the world; revamped GSoD Indices, which will reflect expert advice about re-organization of our conceptual framework, new thresholds for regime classifications, and new indicators to measure new priority areas; a 2023 GSoD report, including global and regional findings, as well as at least two “In Focus” reports, which will be in response to important events and trends as they arise; new partnership hubs in at least two new regions; an expanded data visualization workstream; continued work to measure progress on SDG16 targets on peace, justice and accountable institutions, as well as other SDGs related to democratic governance; and a new, annual international competition for policy papers and ideas for new tools to help democracy practitioners and policymakers in their work.

Moreover, in 2023 GP will strengthen its existing programmes on electoral processes, constitution building, political participation and representation (with focus on parliamentary development), and democracy and inclusion. GP will expand this portfolio by focusing on two new areas of work on climate change and democracy and digitalization and democracy.

The main reason for prioritizing to work with **electoral processes** is that electoral institutions and regulatory frameworks are being transformed and scrutinized in established and fragile democracies. Rapidly evolving digital landscapes, extreme weather events, and political undermining of electoral credibility are global challenges that impact the conduct of fair elections. Risks to upcoming elections can be well-known, such as security threats, or completely

unpredictable, such as a pandemic; they can be acts of deliberate and targeted harm, such as cyberattacks, or the effect of broader phenomena such as climate change and democratic backsliding. While there is no one-size-fits-all solution to such complex scenarios, electoral management bodies can learn from each other, and the democracy community can learn from approaches with proven value in other sectors facing high risks or high stakes.

As a trusted convener in the elections community, the **Electoral Processes** (EP) Team at GP builds on that convening power to articulate and exemplify options and best practices for electoral reform and regulatory policy development. International IDEA’s election-focused comparative knowledge products, training resources and assessment and analysis tools are standard resources in electoral administration, with usage tracked in more than a hundred countries. These products and tools are anchored in global comparative data, case studies and practitioner experience.

In 2023, the strategic framing of protection and institutional resilience will inform the continued development of International IDEA’s election-focused global knowledge products, tools, and services. The Institute is engaging in high-level fora to develop or reinvigorate international norms on transnational threats to electoral integrity. Moreover, EP will prioritize significant contemporary issues such as the use and misuse of money in politics, the introduction of special voting arrangements, the independence and financing of electoral management bodies, and the complex information environment around elections.

The main reason for prioritizing to work with **constitution building processes** is that during the past 30 years, constitutions and constitutional reform have been at the centre

of political transitions, from conflict to peace, from authoritarianism to democracy, and processes of democratic backsliding. The current global political challenges, alongside the enduring climate crisis, have added to economic fragilities and global instability, which are likely to result in increased frequency of constitutional transitions.

In 2023, the **Constitution Building Processes** (CBP) Team at GP will continue to focus on developing comparative knowledge at the global level, which is based on regular consultations and discussions with practitioners and experts. At the same time, the team looks to apply this knowledge directly through on-demand in-country assistance to constitution-building processes, in a programmatic model broken down into four areas:

- *Online Platforms and Databases:* International IDEA's online platform ConstitutionNet is the 'go-to' source of information, analysis and knowledge resources for the global constitution-building community and country-level boundary partners, and the Post-Conflict Constitution Building Processes is an online database expected to be formally launched in 2023.
- *Country Assistance:* This covers the rapid, on-demand mobilization of CBP resources to support constitution building in a variety of settings in coordination with regional offices. It enables CBP to establish itself at the initial stages of constitutional transitions to achieve considerable influence and impact on both process and design, and to leverage these engagements to mobilize restricted funding.
- *Knowledge Production:* CBP's knowledge production is interlinked with its networks and country assistance.

Subjects will include constitutional rights in a digital world and democratic backsliding, as well as more general topics of constitution building processes and constitutional design.

- *Networks and Shared Learning:* This project supports the Women Constitution Makers Dialogue Forum, the Edinburgh Post-Conflict Dialogues on Constitution Building and a series on Constitutional Innovations.

Within this approach, thematic and geographic priorities for 2023 are adjusted in response to two factors. Firstly, external project funding is likely to cover some areas which have traditionally been core programmatic priorities. This includes in-country assistance in the Africa and West Asia (AWA) region, and the Edinburgh Dialogues on Post-Conflict Constitution Building. This will allow CBP, under core funding, to give increased focus to areas outside the AWA region. Secondly, the need for CBP to conduct exploratory research on democratic backsliding, environmental protection and climate change, and digitalization.

In 2023 International IDEA will re-think its **Political Participation and Representation** (PPR) work. Parliamentary support will remain a pillar in the PPR workstream but International IDEA will also work to embrace new forms of participation, with emphasis on the enhancement of citizens' engagement and innovative approaches to the inclusion of vulnerable segments of society. The INTER PARES restricted funded programme with the European Union (EU) is expected to continue to build networks across parliaments, share experiences through a peer-to-peer approach and provide technical assistance, including by producing learning tools.

The main reason for prioritizing to work with **parliaments** within the political participation and representation workstream is that in democracies, legislatures are the organic link between citizens and the state. In contemporary democracy, the notion of representation extends beyond regular elections, to include a continuing dialogue between parliament, citizens and civil society throughout the policy cycle, from legislation and voting the budget, to government oversight, to post-legislative scrutiny and audit. There is a well-established link between effective parliaments and durable democracies, delivering efficient public services and addressing governance challenges promptly and inclusively. As parliaments are expected to broaden their responsibilities, and deepen their capacity, there is strong demand from developing parliaments around the world for knowledge-sharing and capacity-building, particularly based on peer-to-peer learning.

GP will also continue to promote gender equality and inclusion. The 2020 GSoD In Focus highlights that one of the major challenges to democracy is that “in the past four decades, the slowest gains have been made in gender equality, social group equality in access to political power.” The need for the systemic reforms and transformation of rigid gender norms and stereotypes, discriminatory socio-cultural attitudes and practices, legal and political systems and processes is an imperative for achieving gender equality and inclusion in democracy building/development processes and institutions.

To address democratic flaws that reproduce gender inequalities, marginalization, exclusion and hinder the fulfilment of the leave no one behind agenda, the work of the **Democracy and Inclusion** (DI) Team at GP will design and develop comparative knowledge resources and provide advisory

support to boundary partners at national, regional, and global levels, to strengthen inclusive legal and normative frameworks.

Within all of these workstreams GP will develop and consolidate:

- *Production of demand-driven knowledge resources and practical tools*, to inform International IDEA’s technical support and agenda setting work.
- *Advisory services to regional and country programmes*, to substantiate options for political and institutional reforms fit for local contexts.
- *Enhancement of programme outcome orientation*, through effective monitoring and evaluation, to contribute to the establishment of International IDEA as a learning organization.

The business model for GP is to leverage country assistance and partnership networks to contribute to the mobilization of restricted funding and in-country presence. In 2023 it will aim at integrating communication, resource mobilization, policy advocacy and learning priorities in the co-design and implementation of its initiatives.

Table 7. Planned budgets per programme and project, 2023: Global Programmes

Programme/Project name	RES €	UNR €	Total €
<b>Constitution-Building Processes (CBP)</b>			
Online Platform & Databases	-	226,886	226,886
Country-level Assistance	-	267,611	267,611
Knowledge Generation	-	187,118	187,118
CBP Networks and Shared Learning	-	264,398	264,398
CBP General Programme Management and Support	-	117,700	117,700
Provision of expertise for justice in conflict and transition – Phase II*	699,483	-	699,483
Peace and Conflict Resolution Evidence Platform (PCREP)*	16,972	-	16,972
<b>TOTAL (CBP)</b>	<b>716,455</b>	<b>1,063,714</b>	<b>1,780,169</b>
<b>Democracy Assessment (DA)</b>			
DA Basket Funds	98,066	2,323,212	2,421,277
Legitimate crisis management and multilevel governance (LEGITIMULT)*	111,706	-	111,706
<b>TOTAL (DA)</b>	<b>209,772</b>	<b>2,323,212</b>	<b>2,532,983</b>
<b>Electoral Processes (EP)</b>			
Emerging challenges in electoral management	-	193,525	193,525
Global knowledge products - Elections	-	166,972	166,972
Money in Politics - Global	-	291,906	291,906
Protecting Electoral Processes (Risk, Resilience and Crisis Management in Elections)	-	248,464	248,464
Global Advisory services	-	231,366	231,366
<b>TOTAL (EP)</b>	<b>-</b>	<b>1,132,232</b>	<b>1,132,232</b>

Programme/Project name	RES €	UNR €	Total €
<b>Climate Change and Democracy</b>			
Climate Change and Democracy	-	150,000	150,000
<b>TOTAL (CCD)</b>	-	<b>150,000</b>	<b>150,000</b>
<b>Digitalization and Democracy</b>			
Digitalization and Participation*	185,007	-	185,007
<b>TOTAL (DD)</b>	<b>185,007</b>	-	<b>185,007</b>
<b>Director, Global Programmes Office (DGPO)</b>			
Democracy and Inclusion	-	265,177	265,177
Democracy in the Development Agenda	-	39,673	39,673
Global Programmes Management	-	385,326	385,326
<b>TOTAL (DGPO)</b>	-	<b>690,177</b>	<b>690,177</b>
<b>TOTAL, GLOBAL PROGRAMMES</b>	<b>1,111,234</b>	<b>5,359,334</b>	<b>6,470,568</b>

Notes: RES = restricted; UNR = unrestricted. \*Denotes externally funded (restricted) project.

Figure 8. Financial investment per output category (core funding), Global Programmes

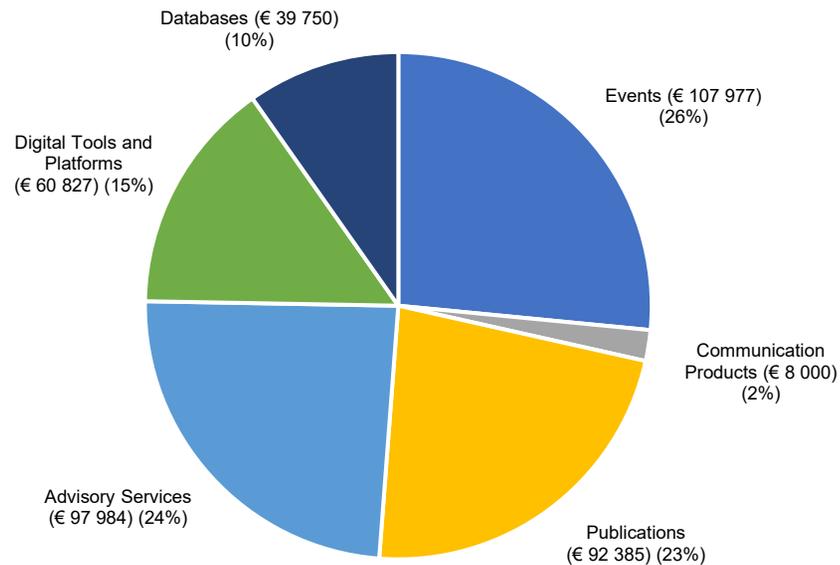


Figure 8 shows International IDEA's financial investments in core funded unrestricted projects per output category in Global Programmes 2023. 50% of the activity budget in the Global Programmes will be invested in face-to-face outputs: i.e. events (dialogues, network meetings, workshops and conferences which we convene) and advisory services (on-demand, short-term consultations and presentations) where we inspire and support our various boundary partners to engage in change processes. 50% of the activity budget will be invested in online outputs: i.e. publications (handbooks, reports, translations, policy papers and training modules), digital tools and platforms, databases and communication products (news articles, opinion pieces and films) which we make available online on International IDEA's websites. This further continues the shift of priorities from face-to-face activities to online activities, which started last year. In 2022 26% of GP's activity budgets was invested in face-to-face outputs and 74% in online outputs.

Figure 9. Strategy map illustrating the financial size of each output category (core funding), Global Programmes

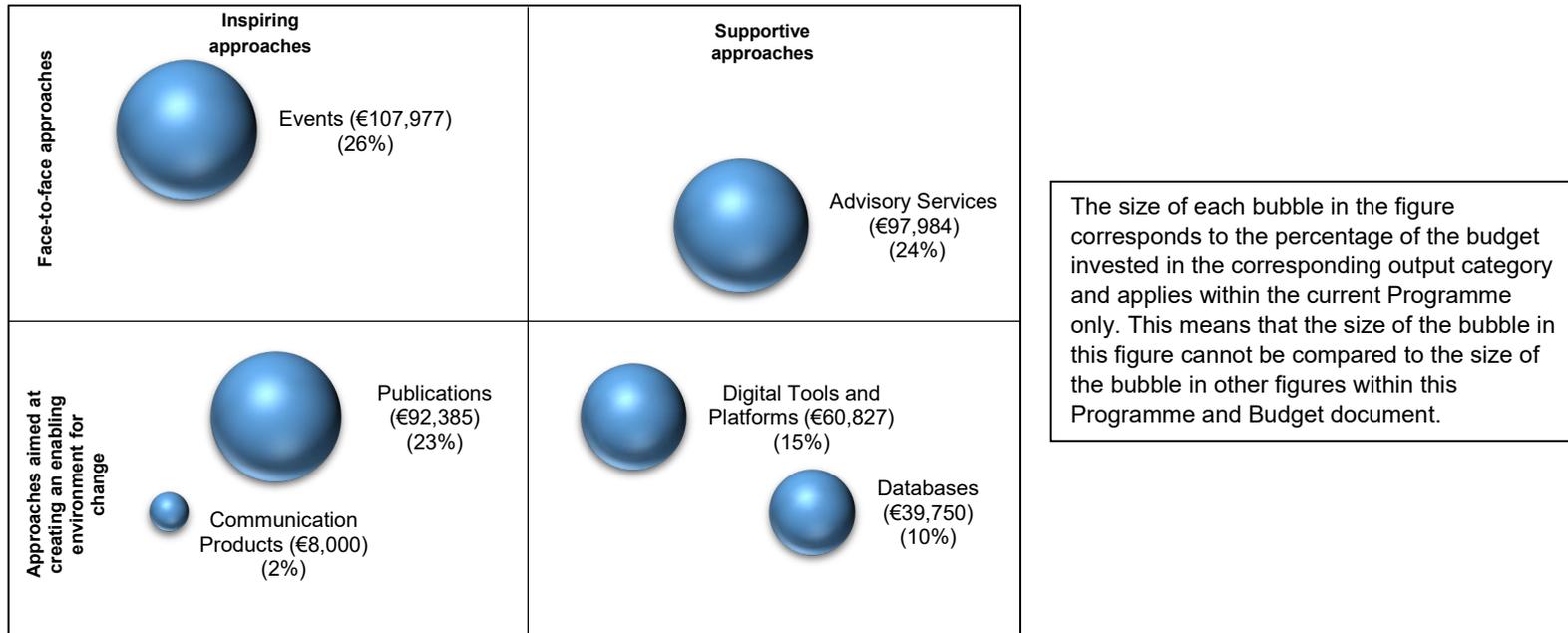


Figure 9 shows International IDEA’s financial investments in core funded unrestricted projects per output category in Global Programmes 2023 and illustrates how these outputs are intended to inspire and support change processes. 51% of the activity budget in the Global Programmes will be invested in events, online publications and communication products aimed at *inspiring* boundary partners to engage in change processes. 49% of the activity budget will be invested in face-to-face trainings, advisory services, online digital tools and platforms, and databases aimed at *supporting* our boundary partners in their change processes. This can be compared to the budget for 2022 when 37% of the activity budget was planned to be invested in inspiring outputs and 63% in supportive outputs.

Figure 10. Strategy map illustrating the total financial size of each output category (core and restricted funding), Global Programmes

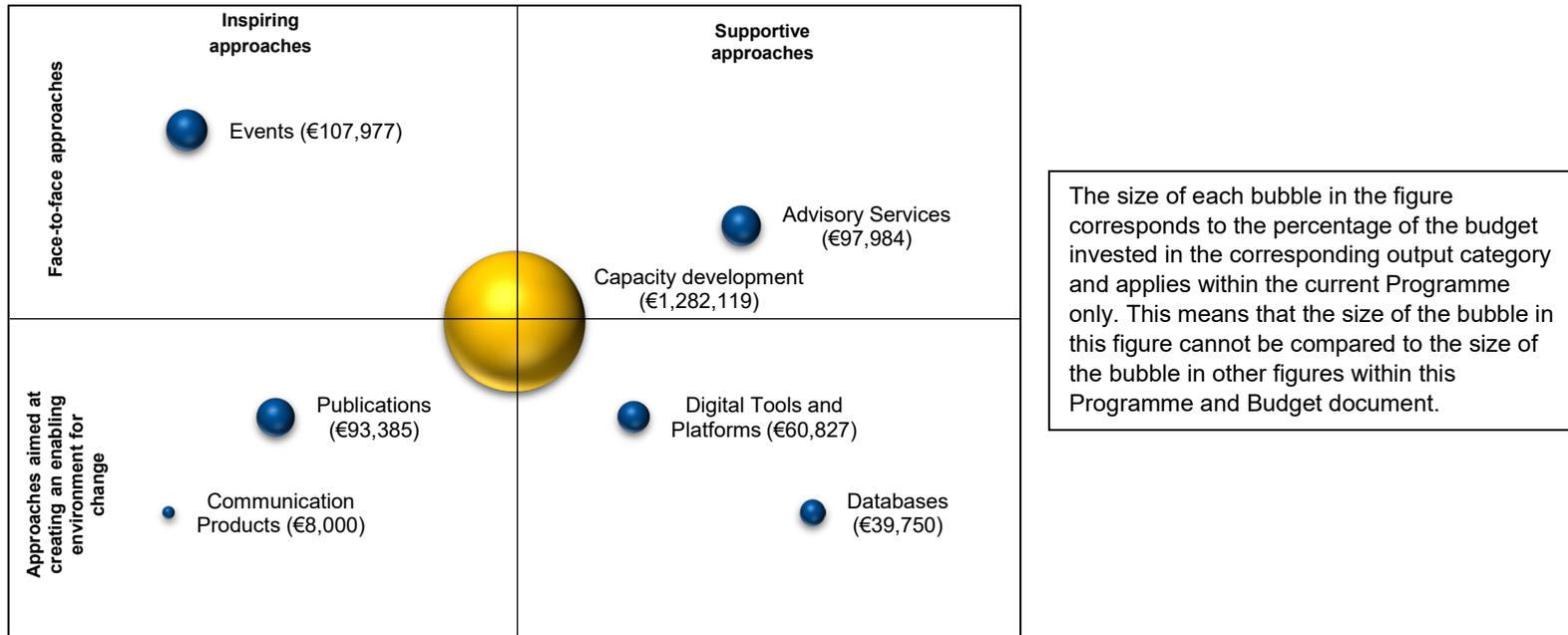
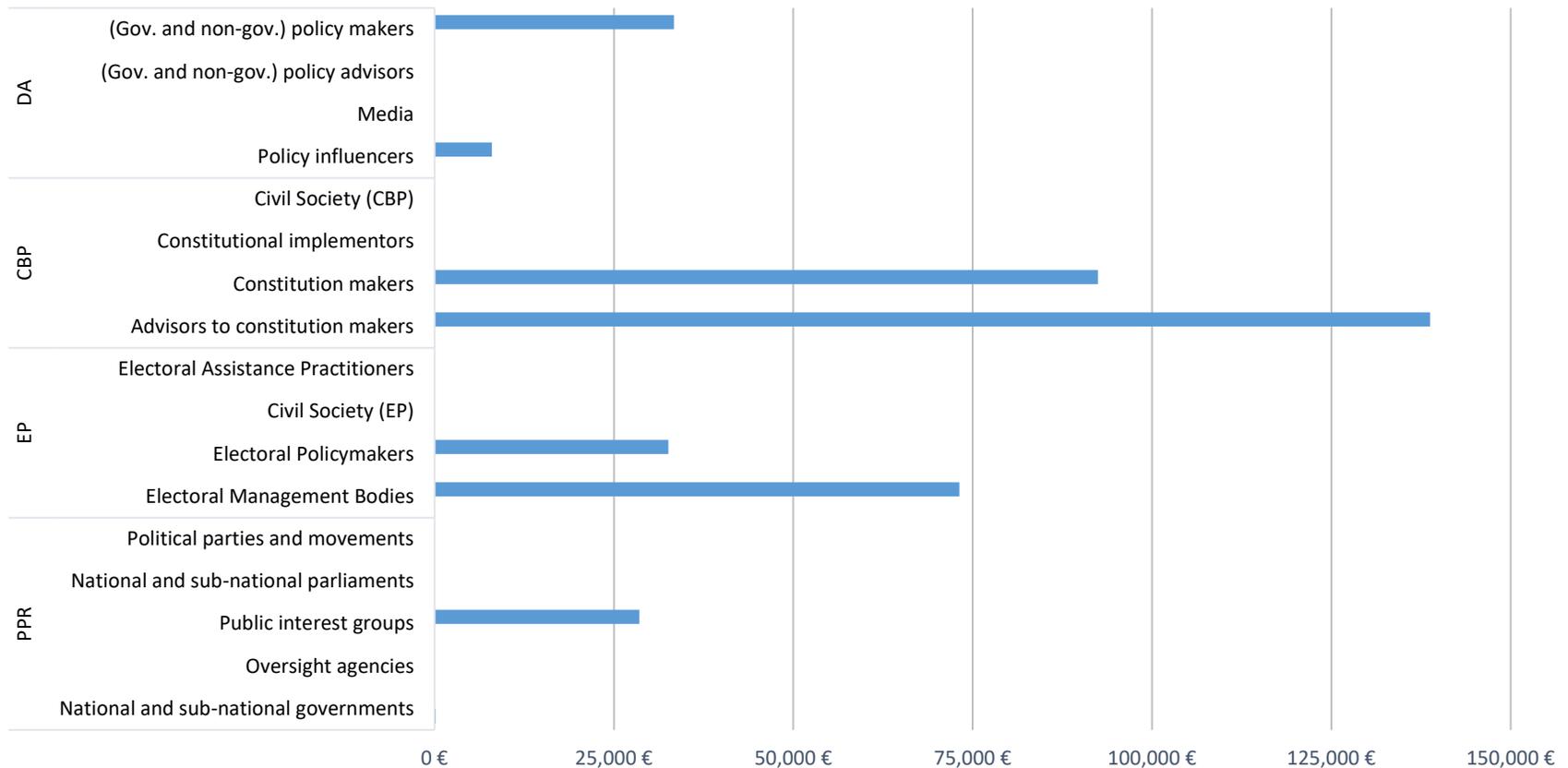


Figure 10 shows International IDEA’s financial investments in core funded unrestricted and externally funded restricted projects per output category in the Global Programmes 2023 and illustrates how these outputs are intended to inspire and support change processes. The unrestricted funds amount to 24% of the total activity budget for the programme. The remaining 76% of the activity budget is invested in projects with restricted funding aimed at developing the capacity of various boundary partners. Capacity development is 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 all types of outputs, e.g. events, trainings, advisory services, communication products, publications, and digital tools and platforms. It should be noted here that the projects under Democracy Assessment are a combination of both restricted and unrestricted funds. In this document, these project fall under restricted funding. These figures can be compared with the plans for 2022 when unrestricted funds amounted to 42% of the total activity budget and 58% were restricted funds for capacity development projects.

Figure 11. Financial investment per boundary partner (core funding), Global Programmes



International IDEA's results framework lists the types of institutions and actors that we interact with in various capacity development efforts. These partners are referred to as boundary partners in the results framework, as well as in this document. Figure 11 shows the planned financial investment in core funded unrestricted projects per boundary partner in the Global Programmes 2023. For each boundary partner, a standardized outcome objective has been formulated. The full set of outcome objectives for our 17 boundary partners can be found in the Annex. The standardized outcome objectives have been used for linking outputs to outcomes for all projects in the 2023 Programme and Budget.

Figure 12. Total financial investment per boundary partner (core and restricted funding), Global Programmes

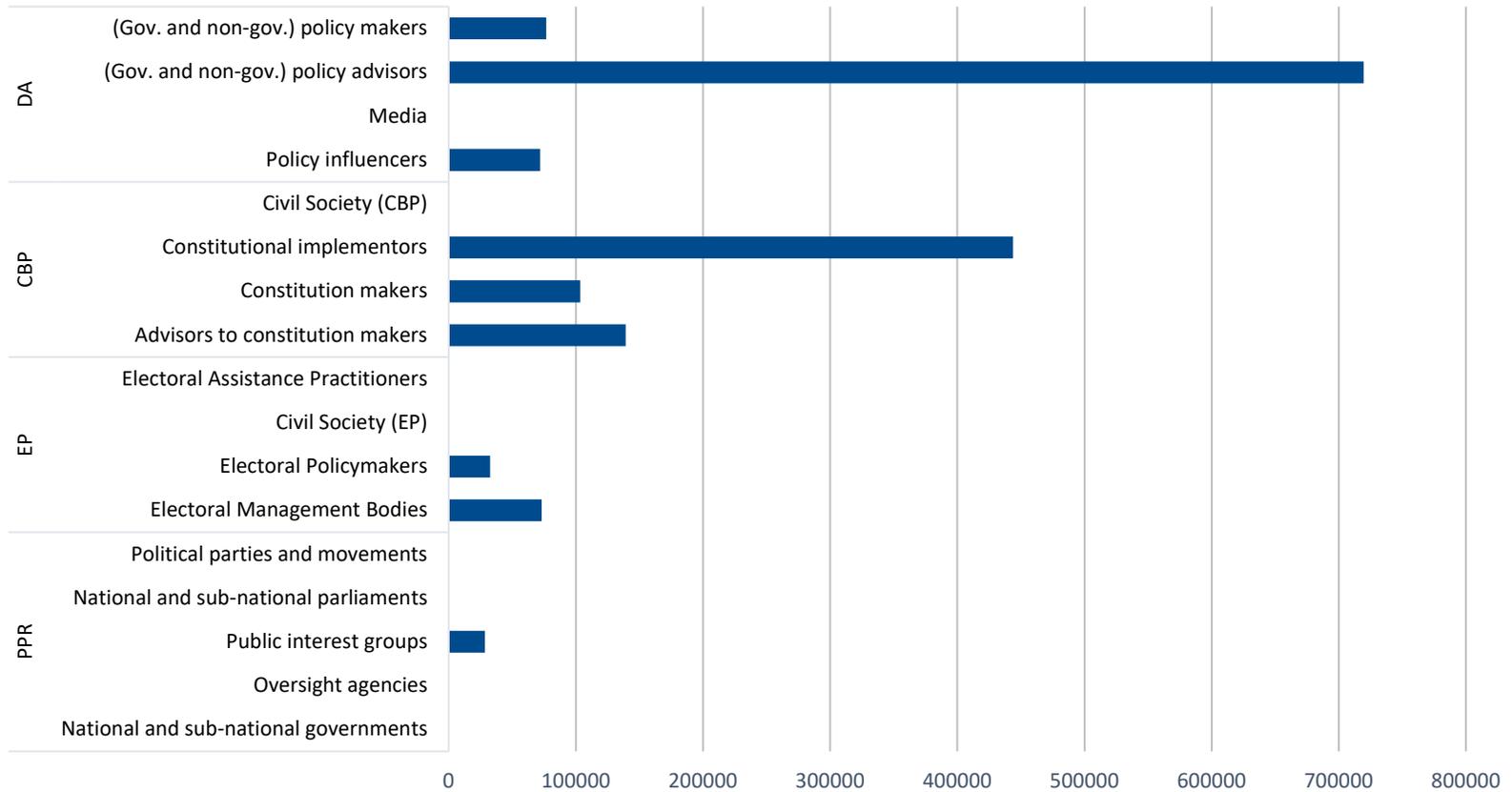


Figure 12 shows the planned financial investment in core funded unrestricted and externally funded restricted projects per boundary partner in the Global Programmes 2023.

## Constitution-Building Processes

### Unrestricted Projects

Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10257 – Online Platforms &amp; Databases</b>			
<i>Advisors to constitution makers</i> utilize International IDEA knowledge and networks to give high quality advice to constitution maker, civil society, and constitution implementers. They 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 updated, maintained and marketed. Approximately 48 'Voices from the Field' analyses published.	30,000
	Databases	The Post-Conflict Constitution-Building Processes (PCCBP) database is revised and updated with up to four cases.	10,000
		Staff costs	172,043
		Indirect costs	14,843
		<b>Total</b>	<b>226,886</b>
<b>PR10258 – Country-level assistance</b>			
<i>Constitution makers</i> apply increased knowledge and skills to make more informed choices regarding constitutional design and practices.	Advisory services	On demand country-level advisory services implemented in at least three countries (e.g. Burkina Faso, Myanmar, Mali, Armenia) including assessment missions, comparative and analytical memos, meetings, events and trainings as requested and in collaboration with IDEA field offices and external partners. Assistance will be provided to at least one country on environmental/climate change constitutionalism.	77,484
		Staff costs	172,620
		Indirect costs	17,507
		<b>Total</b>	<b>267,611</b>

Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10259 – Knowledge generation</b>			
<i>Constitution makers</i> apply increased knowledge and skills to make more informed choices regarding constitutional design and practices.	Publications	Up to three knowledge products developed i.e. primers, policy papers, event reports and/or constitutional briefs on digitalization and constitutional rights, and constitutional design and the environment.	15,000
<i>Advisors to constitution makers</i> utilize International IDEA knowledge and networks to give high quality advice to constitution maker, civil society, and constitution implementers. They expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution building processes.	Publications	The 2022 Annual Review of Constitution Building is developed and published.	3,000
		Staff costs	156,877
		Indirect costs	12,241
		<b>Total</b>	<b>187,118</b>
<b>PR10260 – CBP Networks and Shared Learning</b>			
<i>Advisors to constitution makers</i> utilize International IDEA knowledge and networks to give high quality advice to constitution maker, civil society, and constitution implementers. They expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution building processes.	Events	The convening of at least two network and shared learning events with CBP and epistemic communities (e.g. peacebuilding, transitional justice) is supported.	95,777
		Staff costs	151,324
		Indirect costs	17,297
		<b>Total</b>	<b>264,398</b>

Project output	Budget, €
<b>PR10253 - CBP General Programme Management and Support</b>	
Office costs	110,000
Indirect costs	7,700
<b>Total</b>	<b>117,700</b>

## Restricted projects

### PR10522 - Provision of expertise for justice in conflict and transition – Phase II

Boundary Partner and Outcome objective	Output Category	Budget, €
<p><b>Constitutional implementers</b> interpret and operationalize constitutional provisions following ratification in a manner that respects fundamental democratic principles and human rights. They promote respect for rule of law and constitutionalism under agreed constitutional frameworks.</p>	Capacity development	443,875
	Office costs	9,120
	Staff costs	213,803
	Indirect costs	32,685
	<b>Total</b>	<b>699,483</b>

PR10562 – Peace and Conflict Resolution Evidence Platform (PCREP)

Boundary Partner and Outcome objective	Output Category	Budget, €
<b>Constitution makers</b> apply increased knowledge and skills to make more informed choices regarding constitutional design and practices.	Capacity development	10,821
<b>Advisors to constitution makers</b> utilize International IDEA knowledge and networks to give high quality advice to constitution maker, civil society, and constitution implementers. They expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution building processes.		474
	Staff costs	4,567
	Indirect costs	1,110
	<b>Total</b>	<b>16,972</b>

## Democracy Assessment Restricted Projects

### PR10560 – DA Basket Funds\*

Boundary Partner and Outcome objective	Output Category	Budget, €
<b>(Governmental and non-governmental) policy advisors</b> utilize IDEA's democracy analysis, recommendations and data to influence democracy and to develop policies, strategies and programmes.	Capacity development	719,600
<b>(Governmental and non-governmental) policy makers</b> utilize IDEA's democracy analysis, recommendations and data to develop democracy and to develop policies, strategies and programmes.		25,000
<b>Policy influencers</b> utilize IDEA's democracy analysis, recommendations and data to promote democracy and advocate for democratic reforms.		63,934
	Staff costs	1,454,342
	Indirect costs	158,401
	<b>Total</b>	<b>2,421,277</b>

\* This project is budgeted primarily as a core project, although restricted funds have been secured for EUR 98k for 2023. Verbal commitment has been given by the EU to contribute EUR 400k to the project in 2023, and additional donors will be sought for approximately EUR 600k.

PR10531 – Legitimate crisis management and multilevel governance (LEGITIMULT)

Boundary Partner and Outcome objective	Output Category	Budget, €
<p><i>(Governmental and non-governmental) policy makers</i> utilize IDEA's democracy analysis, recommendations and data to develop democracy and to develop policies, strategies and programmes.</p>	Capacity development	-
	Staff costs	104,398
	Indirect costs	7,308
	<b>Total</b>	<b>111,706</b>

## Electoral Processes Unrestricted Projects

Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10309 – Emerging challenges in electoral management</b>			
<p><b>Electoral Management Bodies</b> 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.</p>	Publications	Brief publications and guidance developed on datasets and consultations on the repercussions of emerging challenges in election administration, with particular focus on: 1) inclusion and the information environment in elections, 2) digitalization and the online information environment in elections including regulations, 3) the mapping of key issues and good practice on topics such as transitioning to net-zero/carbon neutral, and 4) any new key issues emerging during the year.	7,500
	Databases	Datasets are expanded, updated and consolidated and an evidence base on comparative experiences is developed on the repercussions of emerging challenges in election administration with particular focus on: 1) inclusion and the information environment in elections, 2) digitalization and the online information environment in elections including regulations, and 3) any new key issues emerging during the year.	5,500
	Communication products	Presentations, articles, visual overviews and infographics are developed based on ongoing work.	3,000
		Staff costs	164,864
		Indirect costs	12,661
		<b>Total</b>	<b>193,525</b>

Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10310 – Global knowledge products – Elections</b>			
<b>Electoral policymakers</b> support practices which foster inclusivity and accountability in electoral processes. They recognize and consider risks in electoral processes.	Publications	Publications on electoral processes are developed and disseminated (e.g. primers and guides on EMB financial independence).	8,300
	Publications	Electoral Processes back catalogues items are translated, reprinted and distributed.	1,500
	Communication products	Infographics, multimedia (podcasts etc.) and electoral processes microsite content developed.	3,500
<b>Electoral Management Bodies</b> 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	Electoral Process Databases are maintained and updated.	18,350
	Digital tools and platforms	Online tools and online features are maintained, including ACE project.	1,900
		Staff costs	122,498
		Indirect costs	10,923
		<b>Total</b>	<b>166,972</b>

Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10453 – Money in Politics - Global</b>			
<i><b>Electoral Management Bodies</b></i> 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	Advice provided on political finance regulatory frameworks and oversight capacities.	3,000
	Publications	One country assessment as well as four case studies on political finance in the digital age are developed.	10,700
<i><b>Electoral policymakers</b></i> support practices which foster inclusivity and accountability in electoral processes. They recognize and consider risks in electoral processes.	Databases	Political Finance database and tools are reviewed and updated with data in selected number of countries.	4,300
	Events	Two events convened (either in-person, online or hybrid) with focus on global policy influence and agenda setting on political finance and anti-corruption, as well as digital aspects of political campaigning.	3,500
Staff costs			251,309
Indirect costs			19,097
<b>Total</b>			<b>291,906</b>

Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10482 - Protecting Electoral Processes (Risk, Resilience and Crisis Management in Elections)</b>			
<p><b>Electoral Management Bodies</b> 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.</p>	Advisory services	Electoral risk management, resilience building and crisis management policies and practices are promoted and advised on.	5,000
	Digital tools and platforms	Existing ERMTool package and community of users is maintained.	1,500
	Publications	Knowledge products and multimedia relating to risk, crisis and transition in elections are developed and maintained.	6,000
	Publications	The protection elections curriculum is developed.	4,000
<p><b>Electoral policymakers</b> support practices which foster inclusivity and accountability in electoral processes. They recognize and consider risks in electoral processes.</p>	Communication products	Presentations are produced or customized for specific events for policy and agenda setting on global norms and elections in transition	1,500
		Staff costs	213,709
		Indirect costs	16,255
		<b>Total</b>	<b>248,464</b>

Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10483 – Global Advisory services</b>			
<p><b>Electoral Management Bodies</b> 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.</p>	Events	Substantial contributions to global, regional and national events and processes on electoral topics are provided through customized presentations, talks and contributions to jointly drafted documents.	5,700
	Publications	Quick turn-around and responsive products and memos related to world events, policy openings and requests are developed.	1,000
<p><b>Electoral policymakers</b> support practices which foster inclusivity and accountability in electoral processes. They recognize and consider risks in electoral processes.</p>	Advisory services	Support to communities of practice is provided on electoral training and education, including training centres, MEPA and BRIDGE networks and resources.	10,000
		Staff costs	199,530
		Indirect costs	15,136
		<b>Total</b>	<b>231,366</b>

## Climate Change and Democracy

### Unrestricted projects

Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10526 – Climate Change and Democracy</b>			
<i>(Governmental and non-governmental) policy makers</i> utilize IDEA's democracy analysis, recommendations and data to promote democracy and to develop policies, strategies and programmes.	Publications	Scoping study published in relation to the UN Climate Change Conference 2023 (UNFCCC COP 28).	33,385
		Staff costs	106,802
		Indirect costs	9,813
		<b>Total</b>	<b>150,000</b>

## Digitalization and Democracy

### Restricted projects

PR10563 – Digitalization and Participation

Boundary Partner and Outcome objective	Output Category	Budget, €
<i>(Governmental and non-governmental) policy makers</i> utilize IDEA's democracy analysis, recommendations and data to develop democracy and to develop policies, strategies and programmes.	Capacity development	18,415
	Staff costs	154,489
	Indirect costs	12,103
	<b>Total</b>	<b>185,007</b>

## Director, Global Programmes Office (DGPO) Unrestricted Projects

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10450 - Democracy and Inclusion</b>				
PPR	<b>Public interest groups</b> 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	Knowledge products/resources developed on women, youth, indigenous peoples, people living with disabilities and minorities as actors and beneficiaries of democracy building.	2,000
		Digital tools and platforms	The Inclusion Portal on marginalised groups (women, youth, indigenous peoples, people living with disabilities and minorities) is developed and launched.	9,927
		Database	The Gender Quotas database is updated and maintained.	1,600
		Digital tools and platforms	Online global platform and resources on women's political participation, representation and leadership in Arabic, English, French and Spanish is updated and maintained.	15,000
	<b>Political parties and movements</b> exercise 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.	Advisory services	Advisory support and advocacy provided for political parties on inclusive and more equitable political processes and institutions.	-
EP	<b>Electoral Management Bodies</b> 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	Advisory support and advocacy provided for EMBs on inclusive and more equitable electoral processes.	-
Staff costs				219,302
Indirect costs				17,348
<b>Total</b>				<b>265,177</b>

Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10302 – Democracy in the Development Agenda</b>			
<i>Policy influencers</i> address the democracy dimensions of SDG16+ within the monitoring process of the implementation of the 2030 Agenda for Sustainable Development.	Digital tools and platforms	Contribution to the SDG16 data initiative partnership through partner meetings and website and database updates and maintenance.	2,500
	Events	Contribution to major events and engagement in advocacy opportunities	3,000
	Advisory services	Improved institutional capacity for demonstrating how IDEA work contributes to the implementation of the SDGs	2,500
		Staff costs	29,078
		Indirect costs	2,595
		<b>Total</b>	<b>39,673</b>

Objective	Outcome	Project outputs	Budget, €
<b>PR10040 - Global Programmes Management</b>			
To effectively lead and efficiently manage the Global Programmes team.	Effective and relevant partnerships built and strengthened that contribute to the objectives of the Global Programme and the Institute.	Advocacy and Representation of IDEA in events/meetings.	14,000
		Fundraising and resource mobilisation and M&E are enhanced and sustained.	3,500
		GP's strategy is assessed and revised based on learning, communications, advocacy and fundraising.	28,821
		Staff costs	313,797
		Indirect costs	25,208
		<b>Total</b>	<b>385,326</b>

### 3. Africa and West Asia Programme

According to the GSoD indices many countries in the Africa and West Asia (AWA) region exhibit severe democratic erosion. Challenges of state and nation-building have heightened. These processes are characterized by undemocratic top-down decision-making that promotes the agenda of the ruling regimes which have compounded the weakening of state functions to serve the interests of the ruling political elites without sufficient checks and balances by other arms of the government. In some of the countries in the region that are experiencing democratic decline or solidification of authoritarian rule, constitutional compliance and elections becomes mere processes to tick the box. Moreover, from the Sahel, the Horn, and the Great Lakes to the Maghreb, the Red Sea, the Gulf, and the Indian Ocean, violent conflicts are intersecting with development and governance deficits which serve as fertile grounds for extreme inequality, ethno-political grievances, migration, religious extremism, and trans-border criminality.

In the countries where democratic reforms have been pursued with some consistency over time, thrust has mostly been placed on basic constitutional and electoral system reforms. However, these reforms have not been satisfactory as the political playing field continue to be heavily weighted in favor of incumbents, and the appetite for any significant democratic governance reforms remains limited. Consequently, the governance landscape remains deficient of institutional checks and balances to hold the ruling parties accountable, ensure good governance, public administration, protection of fundamental rights of the citizens, and ensure delivery of public goods and services to the electorate.

However, despite the forementioned challenges, there are also positive trends across the region. Several countries continue to hold regular elections - some of which with peaceful alternance in power, growth of civil society and space for the opposition to contest elections against resilient regimes often leading to hotly contested elections. There is a rise of youth and women's voices across the continent, and there is also the phenomenon of the "silent or resilient democracies" – those where nothing extraordinary (either good or bad) happens to put them in the news; but they remain steadfastly on the democratic path despite all the challenges for example in South Africa, Namibia, Botswana, Malawi, Zambia, Mauritius, Seychelles, Kenya, Cabo Verde, São Tomé and Príncipe, Ghana, Senegal, The Gambia, Sierra Leone and Liberia.

Some African countries, such as Kenya, Malawi, Uganda, and South Africa, have indications of improved judicial independence and women's political representation. Research reveals progress with 18 countries in Africa having more than 20% female representation in parliament. Additionally, a 28% female representation at the Commissioners in 54 Electoral Management Bodies is a notable progress - but much more needs to be done.

Continently, at the African Union level, there has been a considerable progress in the reform within the institution to effectively cope with peace, security, and governance challenges. The harmonization of the African Peace and Security Architecture and the African Governance Architectures, as well as closer partnerships between the

African Union and the United Nations and the European Union, are some other notable positive trends. Greater economic integration will not only catalytically promote continental stability but also stimulate sustainable development of the region.

Building on achievements and lessons learnt from the previous implementation period, and reflective of the governance and development context described in the preceding paragraphs, in 2023, the AWA Programme will undertake multifaceted interventions: strengthening democratic transition and rule of law in conflict-affected countries and countries undergoing transitions; strengthening capacities for effective political participation and representation through electoral processes in more stable and emerging democracies; and importantly across all contexts, work to enhance the effective participation of women and youth in political processes.

The AWA Programme through its country and sub-regional offices, will engage priority countries and boundary partners with potential to influence and improve democratic governance. At the country level, ongoing or planned restricted projects in The Gambia, Burkina Faso, Nigeria, Mozambique, Sudan, Sierra Leone, Chad, Mali, Tunisia, Libya, Iraq, and Yemen will be priorities in 2023. However, AWA will also explore opportunities to start light preparatory interventions and resource mobilize for restricted funding in other countries such as Guinea Conakry, Guinea Bissau, Cameroon, Gabon,

Equatorial Guinea, Ethiopia, Kenya, Somalia, South Sudan, Tanzania, Botswana, Mauritania, Zambia, Malawi, Palestine, Lebanon and Jordan.

The main boundary partners will include continental bodies such as the African Union Commission and Regional Economic Communities (RECs), Electoral Management Bodies (EMBs) and regional networks of EMBs, parliaments, political parties and constitution makers. Strategic partnerships with key RECs such the Economic Community of West African States (ECOWAS), Inter-Governmental Authority on Development (IGAD), the East African Community (EAC), Southern African Development Community (SADC), the League of Arab States and key Arab Networks, will be pursued.

In collaboration with IDEA's Global Programmes, the Brussels and Washington DC offices, the AWA Programme will produce key knowledge products and convene high-level political dialogue forums in Addis Ababa, Jordan, Brussels, and New York to disseminate findings and promote multilateral discussions. Additionally, in partnering with IDEA's Latin America office, the AWA Programme will jointly host high-level experience-sharing roundtables to promote South-South cooperation.

Table 8. Planned budgets per project, 2023: Africa and West Asia Programme

Project name	RES €	UNR €	Total €
AWA TU – Support Electoral Processes	-	118,038	118,038
AWA TU – Support Political Participation and Representation	-	130,659	130,659
AWA TU – Support Constitution Building	-	89,958	89,958
AWA RO – Electoral Processes	-	212,864	212,864
AWA RO – Political Participation	-	179,197	179,197
AWA RO – Constitution Building Processes	-	181,412	181,412
Pan Regional Initiatives – AWA Wide	-	590,492	590,492
Tunisia General Programme Management and Office	-	211,364	211,364
Addis General Programme Management and Office	-	1,055,487	1,055,487
A49: Supporting the application of Article 49 and proportionality in Tunisia*	300,868	-	300,868
Supporting Libya's House of Representatives*	1,180,034	-	1,180,034
Supporting Yemen's peace process – Integrating local dynamics into the national conversation*	881,956	-	881,956
Support to the Democratic Transition in Chad*	994,572	-	994,572
Supporting Electoral Risk Management and Conflict Prevention in West Africa - ECOWAS Peace and Security*	59,169	-	59,169
Technical Assistance for the implementation of the EU Support to Democratic Governance in Nigeria (EU-SDGN) – Phase II*	184,800	-	184,800
Support to Consolidation of Democracy in Mozambique*	507,093	-	507,093
Support to the implementation of the programme Consolidation of Democracy in Mozambique 2*	597,060	-	597,060
Support to Sudan's Democratic Transitional Government*	2,042,671	-	2,042,671
Supporting Sudan's Democratic Transition – Sida*	855,202	-	855,202
<b>TOTAL, AFRICA AND WEST ASIA</b>	<b>7,603,426</b>	<b>2,769,472</b>	<b>10,372,897</b>

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

Figure 13. Geographical coverage, Africa and West Asia

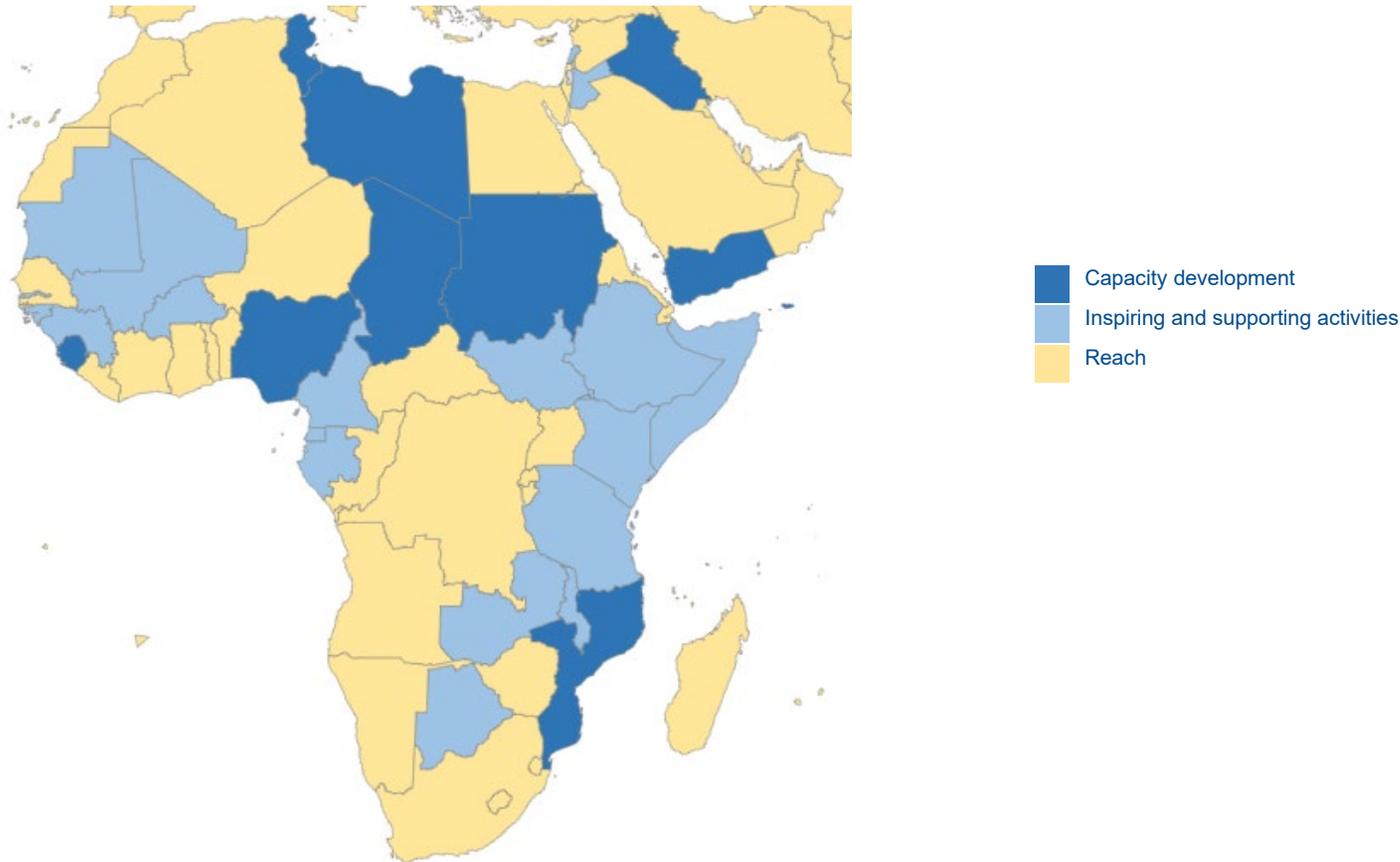


Figure 13 shows where in Africa and West Asia International IDEA plans to make financial investments 2023. The map shows where we organize events and trainings and offer advisory services aimed at inspiring and supporting institutions and actors to engage in change processes, where we have long-term capacity development projects and where our online communications products, publications, databases and digital tools are downloaded or viewed. Long-term supportive capacity development programmes will take place in Nigeria, Tunisia, Sierra Leone, Chad, Iraq, Yemen, Libya, Sudan and Mozambique and increased inspiring and supportive activities are planned, among others, for Burkina Faso, Mali, Guinea, Gambia, Jordan, Botswana, Malawi, Kenya and Ethiopia.

Figure 14. Financial investment per output category (core funding), Africa and West Asia

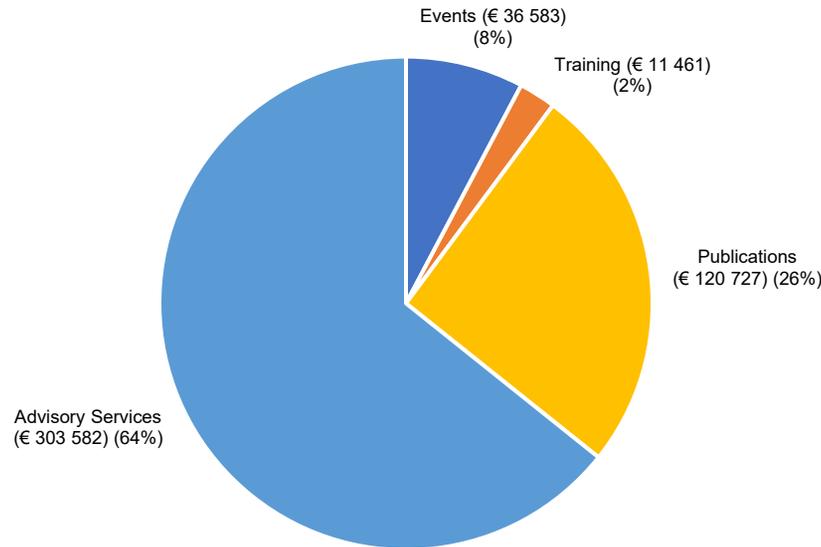


Figure 14 shows International IDEA’s financial investments in core funded unrestricted projects per output category in Africa and West Asia 2023. 74% of the activity budget in the Africa and West Asia Programme will be invested in trainings, events (dialogues, network meetings, workshops and conferences which we convene) and advisory services (on-demand, short-term consultations and presentations) where we inspire and support our various boundary partners to engage in change processes. 26% of the activity budget will be invested in publications (handbooks, reports, translations, policy papers and training modules) which we make available online on International IDEA’s websites. This can be compared to the budget for 2022, when 85% of the activity budget was invested in face-to-face outputs and 15% in publications.

Figure 15. Strategy map illustrating the financial size of each output category (core funding), Africa and West Asia

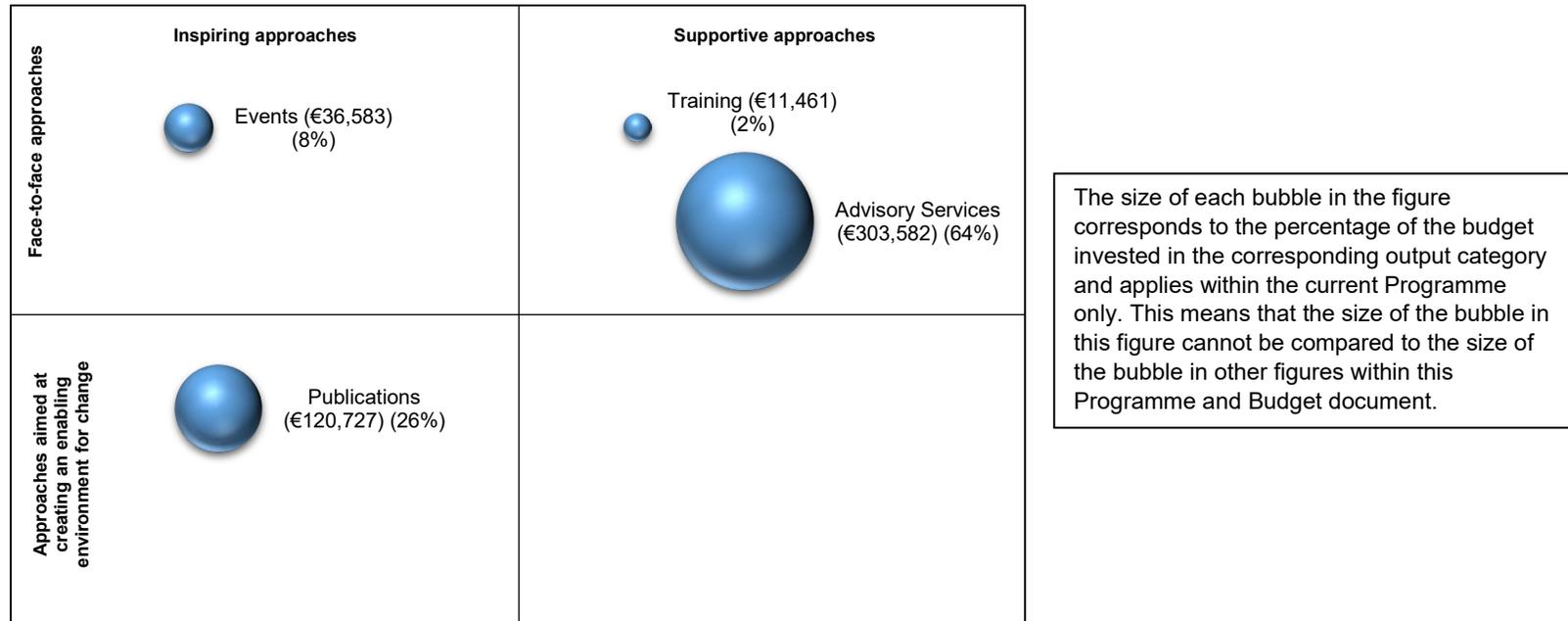


Figure 15 shows International IDEA's financial investments in core funded unrestricted projects per output category in Africa and West Asia 2023 and illustrates how these outputs are intended to inspire and support change processes. 34% of the activity budget in the Africa and West Asia Programme will be invested in events and publications aimed at *inspiring* boundary partners to engage in change processes. 66% of the activity budget will be invested in trainings and advisory services aimed at *supporting* our boundary partners in their change processes. This can be compared to the budget for 2022, when 25% of the activity budget was planned to be invested in inspiring outputs and 75% in supportive outputs.

Figure 16. Strategy map illustrating the total financial size of each output category (core and restricted funding), Africa and West Asia

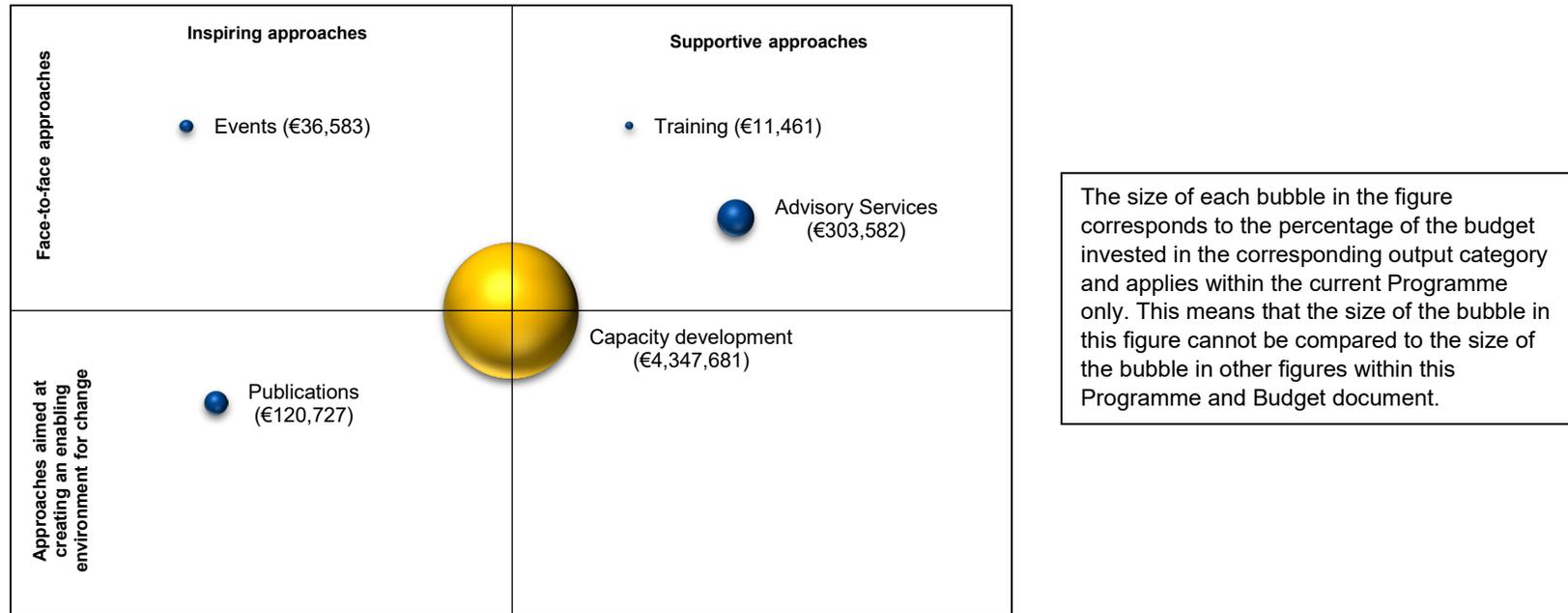
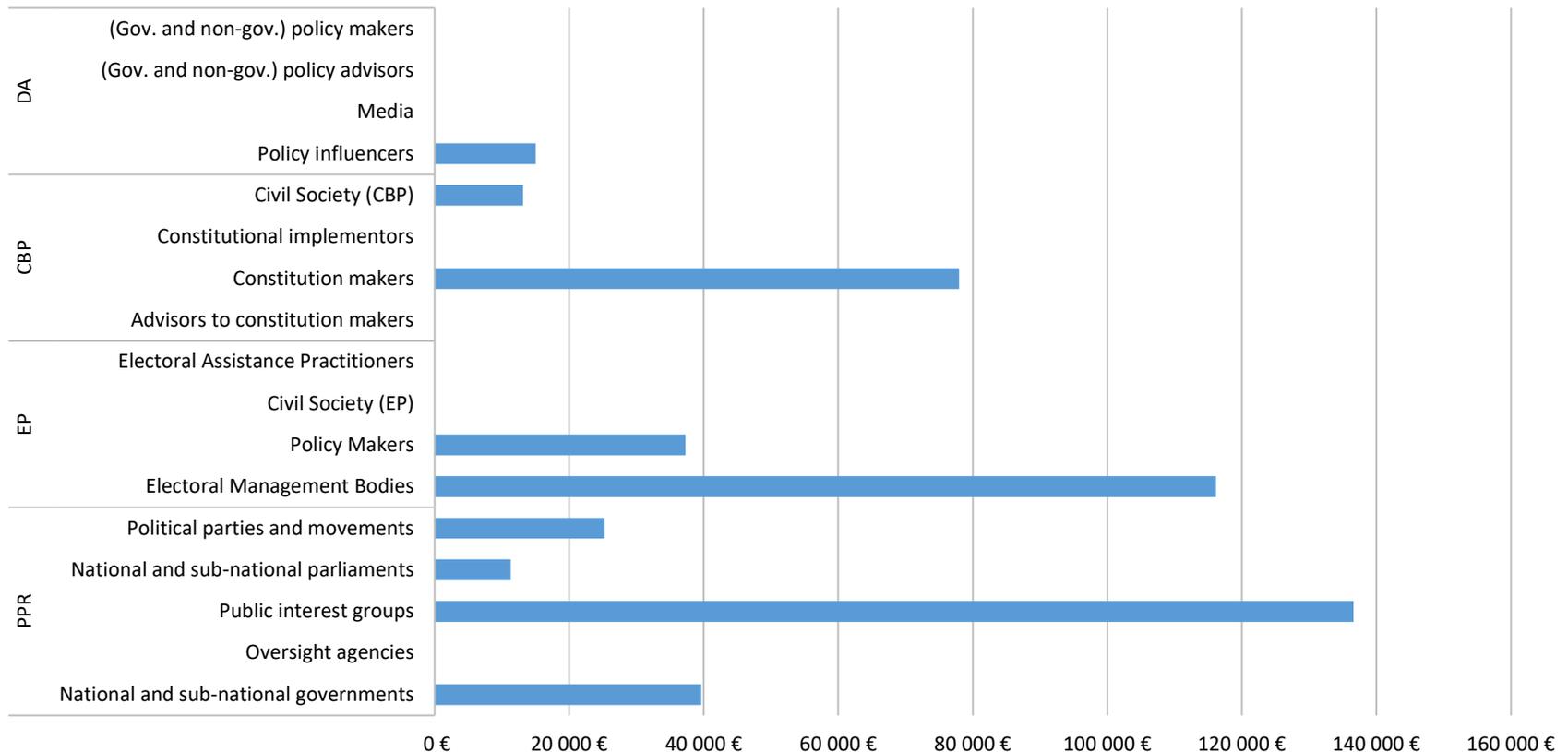


Figure 16 shows International IDEA’s financial investments in core funded unrestricted and externally funded restricted projects per output category in Africa and West Asia 2023 and illustrates how these outputs are intended to inspire and support change processes. The unrestricted funds amount to 10% of the total budget for the region. The remaining 90% of the budget is invested in projects with restricted funding aimed at developing the capacity of various boundary partners. Capacity development is 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 all types of outputs, e.g. events, trainings, advisory services, communication products, publications, and digital tools and platforms. This can be compared to the budget for 2021, when unrestricted funds amounted to 7% of the total budget for the region and the remaining 93% were restricted project grants.

Figure 17. Financial investment per boundary partner (core funding), Africa and West Asia



International IDEA's results framework lists the types of institutions and actors that we interact with in various capacity development efforts. These partners are referred to as boundary partners in the results framework, as well as in this document. Figure 17 shows the planned financial investment in core funded unrestricted projects per boundary partner in the Africa and West Asia Programme 2023. For each boundary partner, a standardized outcome objective has been formulated. The full set of outcome objectives for our 17 boundary partners can be found in the Annex. The standardized outcome objectives have been used for linking outputs to outcomes for all projects in the 2023 Programme and Budget. Compared to the budget for 2022 the main difference is that in 2023 more investments to public interest groups will be made.

Figure 18. Total financial investment per boundary partner (core and restricted funding), Africa and West Asia

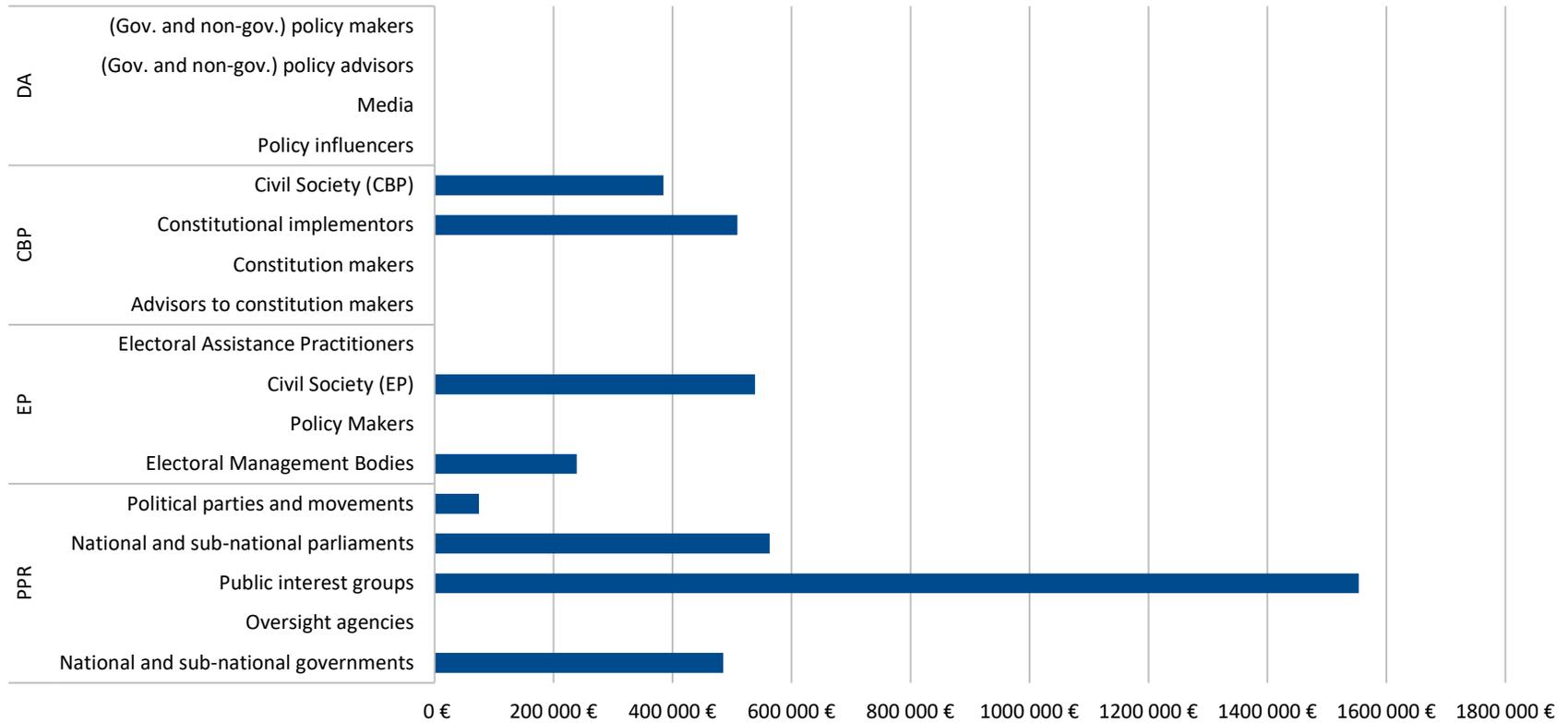


Figure 18 shows the planned financial investment in core funded unrestricted and externally funded restricted projects per boundary partner in the Africa and West Asia Programme 2023. Compared to the budget for 2022 the main difference is that investments in national and sub-national governments have decreased while investments in CSOs in constitution-building processes have slightly increased.

## Unrestricted projects

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10543 – AWA TU – Support Electoral Processes</b>				
EP	<b>Electoral Management Bodies</b> 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	On-demand advisory services provided to EMBs in the Arab region.	16,975
		Advisory services	Advisory services provided to Arab EMBs and CSOs on electoral issues.	20,275
	<b>Civil society</b> engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. They demand accountability from policymakers and Electoral Management Bodies and identify and advocate for the removal of obstacles to accountability to promote public participation.	Advisory services	Support provided to the Arab Network for Women in Elections.	20,275
		Advisory services	Support provided to the Arab Network for Youth in Elections.	17,025
			Staff costs	35,766
			Indirect costs	7,722
			<b>Total</b>	<b>118,038</b>
<b>PR10544 – AWA TU – Support Political Participation and Representation</b>				
PPR	<b>National and sub-national parliaments</b> exercise their legislative, oversight and representation functions and institutional systems to become transparent, inclusive, responsive and accountable to all citizens.	Advisory services	Advisory services provided to institutionalize the Arab Women Parliamentarians Network for Equality.	11,311
		Training	Trainings are provided to Arab youth to help them participating better in public affairs.	11,461
	<b>Public interest groups</b> 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	Advisory services provided to media and journalists to enhance their capacity on democracy and conflict resolution.	11,461
		Events	Organization of events on civics with Arab ministries of education.	11,311
			Staff costs	76,567
			Indirect costs	8,548
			<b>Total</b>	<b>130,659</b>

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10545 – AWA TU – Support Constitution Building</b>				
CBP	<b>Constitution makers</b> apply increased knowledge and skills to make more informed choices regarding constitutional design and practices.	Publications	A regional report on all constitutional processes that have taken place since 2011 is drafted, with a view to offering a series of lessons learned.	9,281
		Advisory services	Constitutional and peace processes in the region are supported.	13,131
	<b>Civil Society</b> hold constitution makers accountable, inform the public on constitution-building processes, and promote public participation in the process.	Publications	Recommendations on peace in MENA region conflicts are delivered to leading actors, including international organizations that are leading peace efforts in the region.	13,131
			Staff costs	48,530
			Indirect costs	5,885
			<b>Total</b>	<b>89,958</b>
<b>PR10557 – AWA RO – Electoral Processes</b>				
EP	<b>Electoral Management Bodies</b> 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	On demand country-level advisory services implemented (in e.g. Botswana, Malawi, Zambia, Burkina Faso) including assessment missions, comparative and analytical memos, meetings, events and trainings as requested.	30,271
		Publications	Research conducted to produce knowledge products and guidance material on electoral issues in sub-Saharan Africa.	30,271
			Staff costs	138,396
			Indirect costs	13,926
			<b>Total</b>	<b>212,864</b>

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10558 – AWA RO – Political Participation</b>				
PPR	<b>Political parties and movements</b> exercise 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.	Events	A dialogue on youth engagement in democratic processes is convened.	25,272
	<b>Public interest groups</b> 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 knowledge product on youth participation in the 2022 Kenyan general elections is developed.	25,272
			Staff costs	116,930
			Indirect costs	11,723
			<b>Total</b>	<b>179,197</b>
<b>PR10559 – AWA RO – Constitution Building Processes</b>				
CBP	<b>Constitution makers</b> apply increased knowledge and skills to make more informed choices regarding constitutional design and practices.	Advisory services	On-demand advisory services provided to constitution makers in e.g. The Gambia, Mali, Botswana, Burkina Faso, Guinea, and Central African Countries where political transitions are anticipated in 2023.	27,772
		Publications	Knowledge products and option papers are developed and disseminated to constitution makers in sub-Saharan Africa.	27,772
			Staff costs	114,000
			Indirect costs	11,868
			<b>Total</b>	<b>181,412</b>

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10115 – Pan Regional Initiatives – AWA Wide</b>				
PPR	<b>Public interest groups</b> 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	Dialogues with political actors on key issues facilitated.	70,044
	<b>National and sub-national governments</b> exercise practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.	Advisory services	Working visits to IDEA Member States and partners conducted.	10,000
			Staff costs	471,818
			Indirect costs	38,630
			<b>Total</b>	<b>590,492</b>
<b>PR10368 – Tunisia General Programme Management and Office</b>				
DA	<b>Policy influencers</b> utilize IDEA's democracy analysis, recommendations and data to promote democracy and advocate for democratic reforms.	Publications	Evidence and analysis, including inputs for the AWA chapter of the GSoD, are generated.	15,000
PPR	<b>Public interest groups</b> 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	Support provided to political participation and representation processes in the region.	18,347
	<b>National and sub-national governments</b> exercise practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.	Advisory services	Advisory services provided to the Ministry of Social Affairs and the Ministry of Youth to implement their 2023 strategy in the field of civic education for illiterates, people with disabilities and youth.	18,348
EP	<b>Electoral Management Bodies</b> 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	Support provided to electoral processes in the region.	18,347
			Office costs	60,000
			Staff costs	67,495
			Indirect costs	13,828
			<b>Total</b>	<b>211,364</b>

	Budget, €
<b>PR10366 - Addis General Programme Management and Office</b>	
Office costs	180,045
Staff costs	806,392
Indirect costs	69,051
<b>Total</b>	<b>1,055,487</b>

## Restricted projects

PR10479 – A49: Supporting the application of Article 49 and proportionality in Tunisia

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
CBP	<b>Civil Society</b> hold constitution makers accountable, inform the public on constitution-building processes, and promote public participation in the process.	Capacity development	200,749
		Office costs	2,600
		Staff costs	75,232
		Indirect costs	22,287
		<b>Total</b>	<b>300,868</b>

PR10527 – Supporting Libya’s House of Representatives

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
PPR	<b>National and sub-national parliaments</b> exercise their legislative, oversight and representation functions and institutional systems to become transparent, inclusive, responsive and accountable to all citizens.	Capacity development	563,389
		Office costs	235,425
		Staff costs	304,022
		Indirect costs	77,198
		<b>Total</b>	<b>1,180,034</b>

PR10532 – Supporting Yemen’s peace process – Integrating local dynamics into the national conversation

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
PPR	<b>National and sub-national governments</b> exercise practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.	Capacity development	485,152
		Office costs	7,800
		Staff costs	323,674
		Indirect costs	65,330
		<b>Total</b>	<b>881,956</b>

PR10511 – Support to the Democratic Transition in Chad

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
CBP	<b>Constitutional implementers</b> interpret and operationalize constitutional provisions following ratification in a manner that respects fundamental democratic principles and human rights. They promote respect for rule of law and constitutionalism under agreed constitutional frameworks.	Capacity development	509,115
		Office costs	94,592
		Staff costs	325,799
		Indirect costs	65,065
		<b>Total</b>	<b>994,572</b>

PR10523 – Supporting Electoral Risk Management and Conflict Prevention in West Africa - ECOWAS Peace and Security

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
EP	<b>Electoral Management Bodies</b> 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	42,266
		Office costs	1,650
		Staff costs	9,874
		Indirect costs	5,379
		<b>Total</b>	<b>59,169</b>

PR10524 – Technical Assistance for the implementation of the EU Support to Democratic Governance in Nigeria (EU-SDGN) – Phase II

Impact Area	Boundary Partner and outcome objective	Output Category	Budget, €
EP	<b>Electoral Management Bodies</b> 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	172,710
		Staff costs	-
		Indirect costs	12,090
		<b>Total</b>	<b>184,800</b>

### PR10345 - Support to Consolidation of Democracy in Mozambique

Impact Area	Boundary Partner and outcome objective	Output Category	Budget, €
EP	<b>Civil Society</b> engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. They demand accountability from policymakers and Electoral Management Bodies and identify and advocate for the removal of obstacles to accountability to promote public participation.	Capacity development	24,500
	<b>Electoral Management Bodies</b> 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.		11,696
		Office costs	168,337
		Staff costs	269,385
		Indirect costs	33,174
		<b>Total</b>	<b>507,093</b>

### PR10502 - Support to the implementation of the programme Consolidation of Democracy in Mozambique 2

Impact Area	Boundary Partner and outcome objective	Output Category	Budget, €
EP	<b>Civil Society</b> engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. They demand accountability from policymakers and Electoral Management Bodies and identify and advocate for the removal of obstacles to accountability to promote public participation.	Capacity development	514,000
		Staff costs	44,000
		Indirect costs	39,060
		<b>Total</b>	<b>1,104,153</b>

### PR10412 - Support to Sudan's Democratic Transitional Government

Impact Area	Boundary Partner and outcome objective	Output Category	Budget, €
PPR	<b>Public interest groups</b> 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	1,262,101
		Office costs	114,378
		Staff costs	523,681
		Indirect costs	142,512
		<b>Total</b>	<b>2,042,671</b>

### PR10423 - Supporting Sudan's Democratic Transition - Sida

Impact Area	Boundary Partner and outcome objective	Output Category	Budget, €
PPR	<b>Political parties and movements</b> exercise 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.	Capacity development	74,479
	<b>Public interest groups</b> engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.		291,330
EP	<b>Electoral management</b> 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.		12,194
CBP	<b>Civil society</b> hold constitution makers accountable, inform the public on constitution-building processes, and promote public participation in the process.		184,000
		Office costs	41,642
		Staff costs	195,610
		Indirect costs	55,948
		<b>Total</b>	<b>855,202</b>

## 4. Asia and the Pacific Programme

The economic and social consequences of the Covid-19 pandemic and the handling of the crisis by national governments are becoming clear as restrictions are lifted. Further, the 2022 collapse of Sri Lanka's economy has highlighted how closely linked the economy is to a country's political and social security. Although insulated against the immediate impacts of Russia's invasion of Ukraine, reverberations are still felt in the Asia and the Pacific region, and political polarization, particularly in South and Southeast Asia, is fueling democratic and social erosion. These disruptions can, however, pave the way for much-needed reforms, as is the hope in Sri Lanka. The pandemic also exposed the continued influence of military and security institutions in politics.

Concerningly, the 2021 GSoD report found no aggregate improvements for any of the attributes for countries in Asia and the Pacific. Some of the biggest declines occurred in the 'clean elections', 'effective parliament', and 'electoral participation' sub-attributes, underscoring the importance of protecting elections and renewing institutions of representation and political participation – including youth and women's representation. The presence of political dynasties and the role of money in politics must also be scrutinized.

Further analysis on the driving factors of backsliding is underway to identify the best courses of correction. Emerging democracies, including Nepal, Timor-Leste, Bhutan, and the Maldives, are making steady and incremental progress despite minor setbacks.

The region is trending backwards on the 'fundamental rights' attribute in GSoD, particularly on the sub-attributes 'freedom of expression' and 'media integrity'. Citizen protests in recent years, regionally referred to as the Milk Tea Alliance, have been stifled by police forces and legal changes and prosecution. Democracy activists, opposition members and media are increasingly repressed and surveilled. Since 2018, at least 15 countries in the region have approved measures that restrict freedom of expression, particularly online. These interventions have been justified by lawmakers as necessary tools to fight disinformation and foreign cyber-attacks. In 2023 International IDEA remains committed to supporting democratic voices seeking to counter all forms of repression.

In the region's democracies, general elections are planned in 2023 in Bhutan, Timor-Leste, and Malaysia. Preparations are underway in Indonesia and India, the region's largest democracies, for general elections in 2024, with debates about the possibility of Presidential tenure extension adding a layer of complexity in the Indonesian electoral discourse. In Australia, a referendum is expected in 2023 on constitutionally enshrining an Indigenous Voice to Parliament.

Many of the authoritarian regimes in the region organize nominally regular elections, with polls in Cambodia expected in 2023. These elections tend to be neither free nor fair and most often serve only to consolidate existing power structures. Elections are also expected in Thailand and Bangladesh, although the integrity of both remain uncertain.

Most Electoral Management Bodies (EMBs) in the region organize technically proficient elections. Voter turnout remains generally high, with the notable exception of Japan. In recent years, and especially since the pandemic, special voting arrangements have been introduced and expanded in India, Australia, and South Korea. The enfranchisement of absent voters, particularly migrant workers, remains a challenge in much of the region. Therefore, International IDEA will undertake research on the topic and advocate for concrete steps in realizing electoral rights of migrants.

Traditional challenges to elections, such as the role of money in politics and EMB independence, are now joined by nascent threats: disinformation, cyber-attacks, foreign interference, and climate change and natural hazards. As a result, public expectations of EMBs are increasing.

There is great interest and apprehension in the use of technology in electoral processes – from voting machines to vote counting, redistricting boundaries to counting overseas ballots. In 2023 International IDEA will continue to create knowledge products and tools, such as Tech4OCV and ERA, and providing advice on safe and innovative uses of election related technology.

International IDEA will release the 2022 study of Climate Crisis and Democracy – Insights from Asia and the Pacific, and channel the main findings into the global debate. The Melbourne Forum – a regional network of constitutional lawyers and policy makers – will focus on the capacity of constitutions to address the climate crisis and environmental protections in Asia and the Pacific, in addition to briefs on aspects of representation. Moreover, the Institute is positioning to

contribute to debates on constitutional reforms in Sri Lanka, Indonesia, and Mongolia, possibly in Afghanistan, and thematic regional focus on indigenous people's rights, autonomy, and federal arrangements, and advise on electoral system design.

In 2023 long-term capacity development projects will be implemented in:

- Myanmar, where International IDEA is engaged in negotiations regarding funding for a new project which aims to support key democratic actors to deliver a democratic constitutional order in the country. Bridging funding is provided in this plan for the first three months of 2023.
- Timor-Leste, where International IDEA aims to work with EMBs and other actors to advance EU's 2022 Election Observation Mission's recommendations with funding from UNDP.
- Bhutan, where International IDEA strengthens parliamentary capacities and supports engagement with civil society and the public with funding from the EU.
- The Philippines, where International IDEA continues the Indigenous People's Champions project, co-funded by the EU, together with the Institute for Autonomous Governance.
- Nepal, Where International IDEA is advancing deliberative and inclusive decision-making by elected representatives at the local and provincial levels with funding from UKFCDO.
- Fiji, where International IDEA looks for restricted funding for climate change and governance, political finance, youth participation and media integrity.

Table 9. Planned budgets per office and project, 2023: Asia and the Pacific Programme

Programme/Project name	RES €	UNR €	Total €
<b>Asia and the Pacific Regional Office (AP RO)</b>			
Electoral Institutions and Processes in Asia and the Pacific	-	176,821	176,821
Democratic Development in Melanesia	-	114,438	114,438
Political Participation & Representation in Asia and the Pacific	-	88,960	88,960
Democracy Assessment and Political Analysis in Asia and the Pacific	-	113,957	113,957
Inclusion in Democratic Processes	-	99,561	99,561
Constitution-building Processes in Asia and the Pacific	-	206,802	206,802
Migration and Elections	-	216,203	216,203
Climate Change and Democracy in Asia and the Pacific	-	31,955	31,955
Regional Asia and the Pacific General Programme Management	-	456,861	456,861
Indigenous Peoples' Champions for the Philippines*	79,826	36,229	116,054
<b>TOTAL (AP RO)</b>	<b>79,826</b>	<b>1,541,786</b>	<b>1,621,611</b>
<b>Bhutan</b>			
Promoting Good Governance - Support to Civil Society and Bhutanese Parliament engagement with Civil Society Organisations*	687,740	-	687,740
<b>TOTAL (BHUTAN)</b>	<b>687,740</b>	<b>-</b>	<b>687,740</b>
<b>Myanmar</b>			
2023 Myanmar Programme Bridging Funds	-	310,156	310,156
<b>TOTAL (Myanmar)</b>	<b>-</b>	<b>310,156</b>	<b>310,156</b>

Programme/Project name	RES €	UNR €	Total €
<b>Nepal</b>			
Nepal General Programme Management	-	158,421	158,421
Support to emerging democratic governance and PLGSP effectiveness*	692,769	-	692,769
<b>TOTAL (Nepal)</b>	<b>692,769</b>	<b>158,421</b>	<b>851,190</b>
<b>TOTAL, ASIA AND THE PACIFIC</b>	<b>1,460,335</b>	<b>2,010,363</b>	<b>3,470,698</b>

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

Figure 19. Geographical coverage, Asia and the Pacific

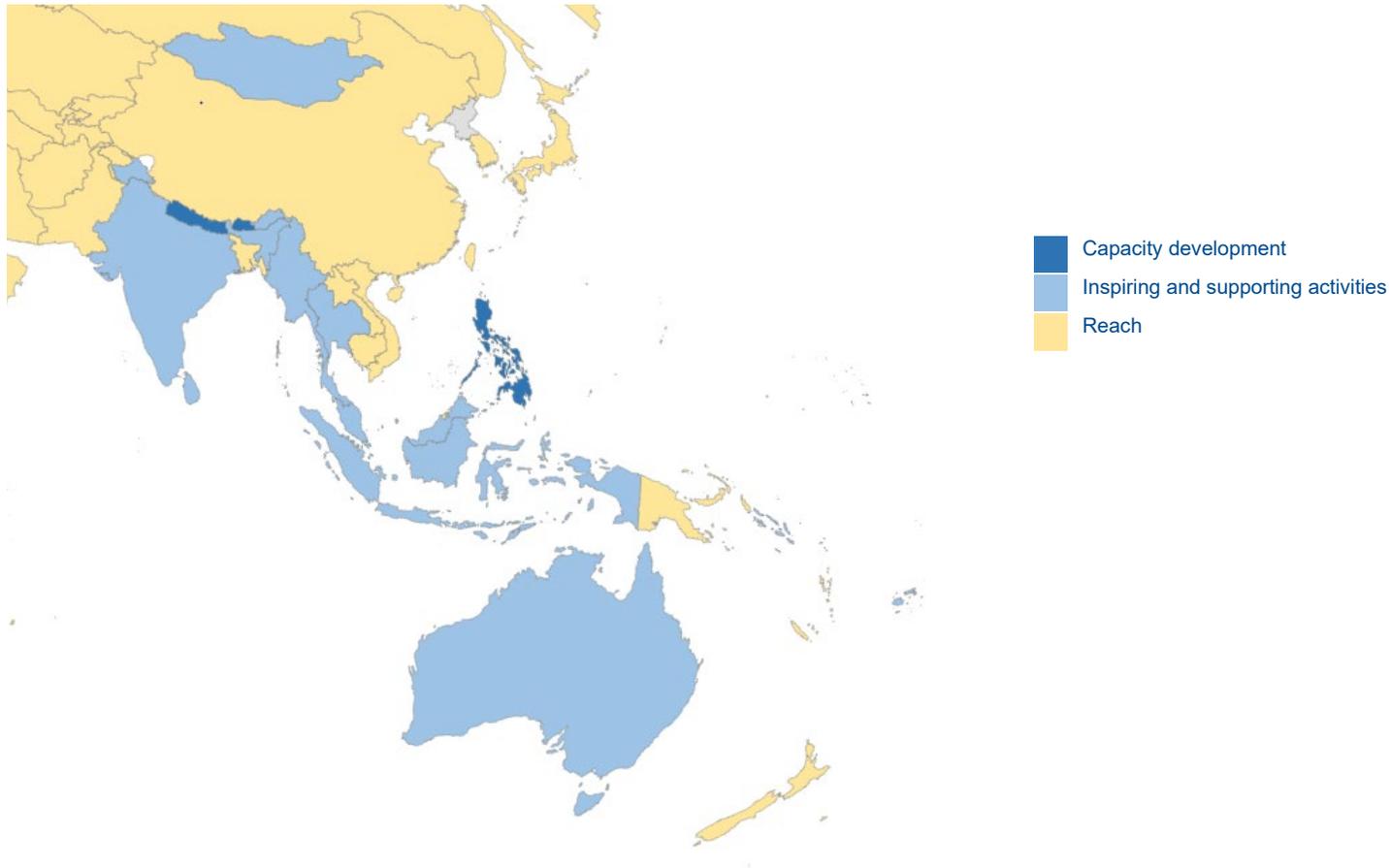


Figure 19 shows where in Asia and the Pacific International IDEA plans to make financial investments 2023. The map shows where we organize events and trainings and offer advisory services aimed at inspiring and supporting institutions and actors to engage in change processes, where we have long-term capacity development projects and where our online communications products, publications, databases and digital tools are downloaded or viewed. Long-term supportive capacity development programmes will continue in Nepal, the Philippines, and Bhutan and increased inspiring and supportive activities are planned, among others, for Sri Lanka, Fiji, Indonesia, India, Mongolia, Thailand and Malaysia.

Figure 20. Financial investment per output category (core funding), Asia and the Pacific

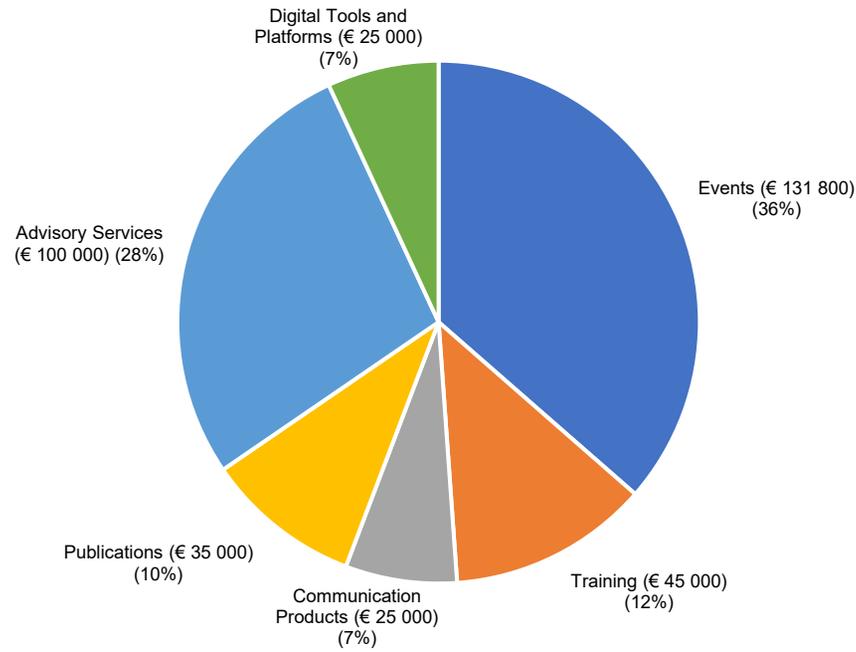


Figure 20 shows International IDEA’s financial investments in core funded unrestricted projects per output category in Asia and the Pacific 2023. 76% of the activity budget in the Asia and Pacific Programme will be invested in trainings, events (dialogues, network meetings, workshops and conferences which we convene) and advisory services (on-demand, short-term consultations and presentations) where we inspire and support our various boundary partners to engage in change processes. 24% of the activity budget will be invested in publications (handbooks, reports, translations, policy papers and training modules), communication products and digital tools and platforms which we make available online on International IDEA’s websites. This can be compared to the budget for 2022 where 54% of the activity budget was invested in face-to-face outputs and 46% in online output.

Figure 21. Strategy map illustrating the financial size of each output category (core funding), Asia and the Pacific

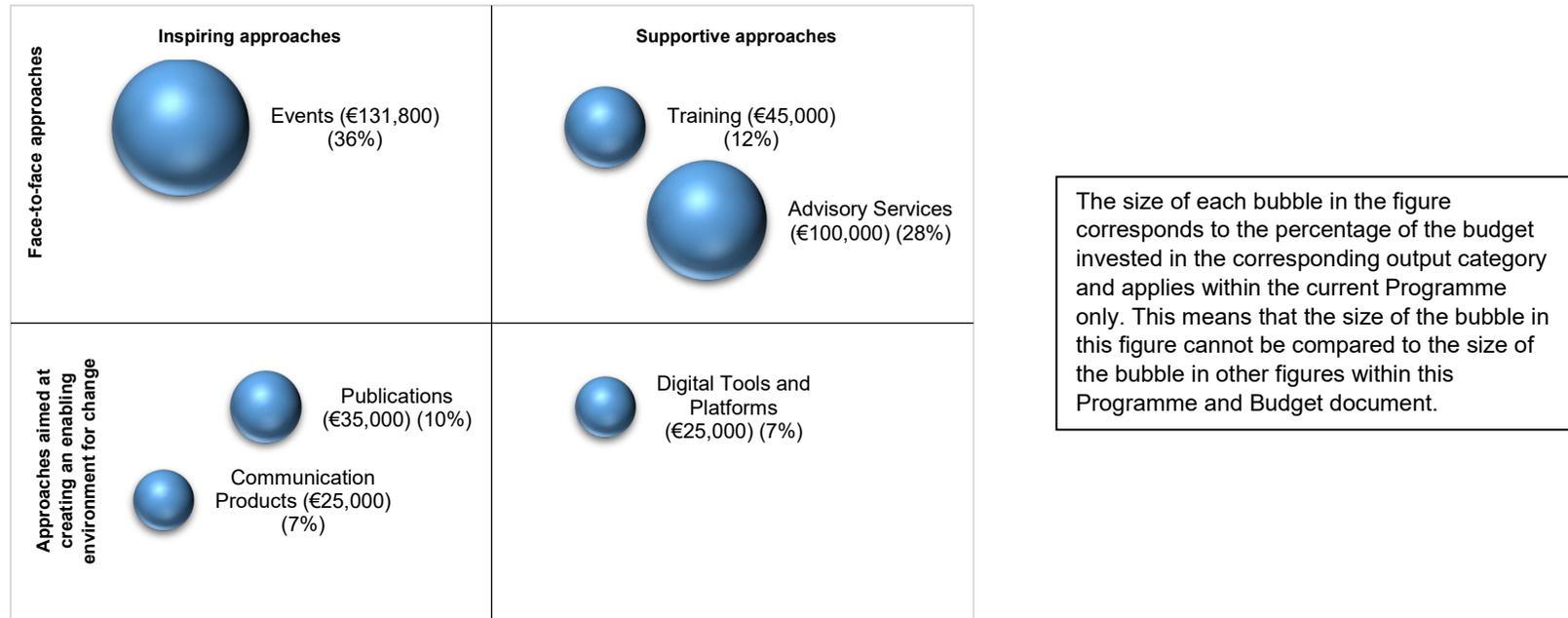


Figure 21 shows International IDEA's financial investments in core funded unrestricted projects per output category in Asia and the Pacific 2023 and illustrates how these outputs are intended to inspire and support change processes. 53% of the activity budget in the Asia and Pacific Programme will be invested in events, online publications and communication products aimed at *inspiring* boundary partners to engage in change processes. 47% of the activity budget will be invested in trainings and advisory services as well as online digital tools and platforms aimed at *supporting* our boundary partners in their change processes. This can be compared to the budget for 2022, when 57% of the activity budget was planned to be invested in inspiring outputs and 43% in supportive outputs.

Figure 22. Strategy map illustrating the total financial size of each output category (core and restricted funding), Asia and the Pacific

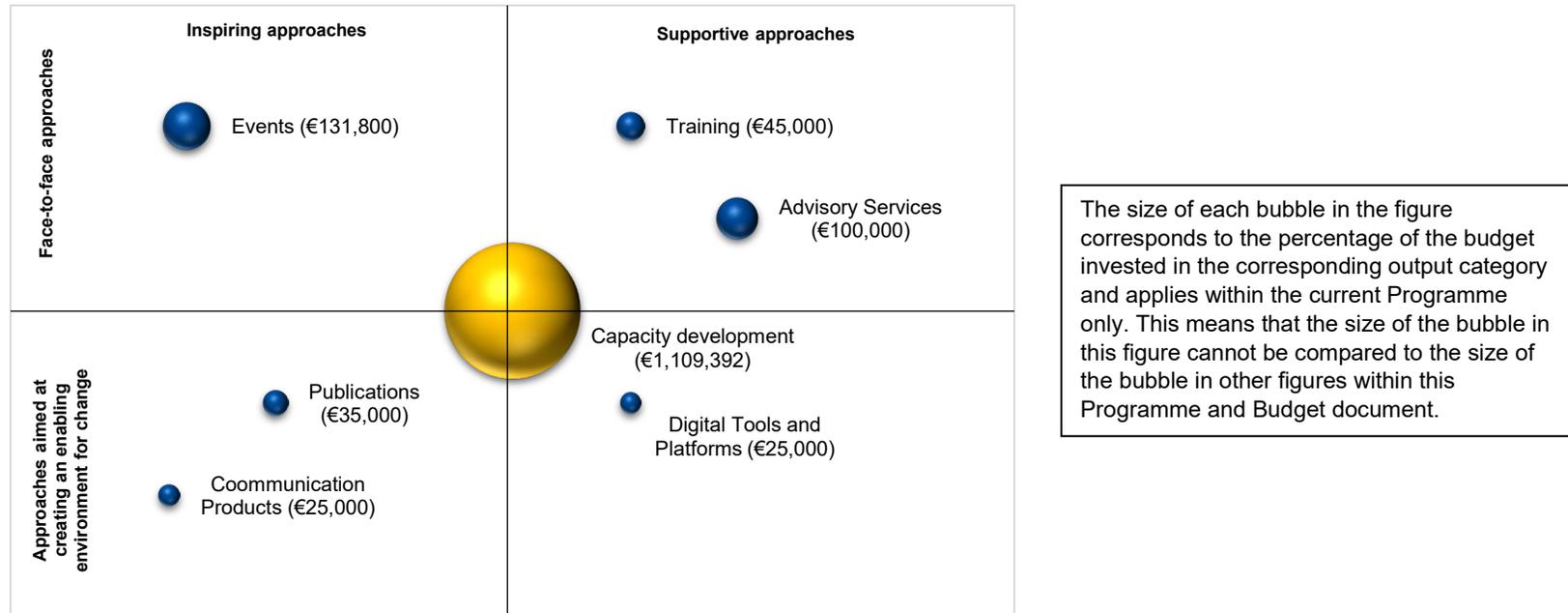
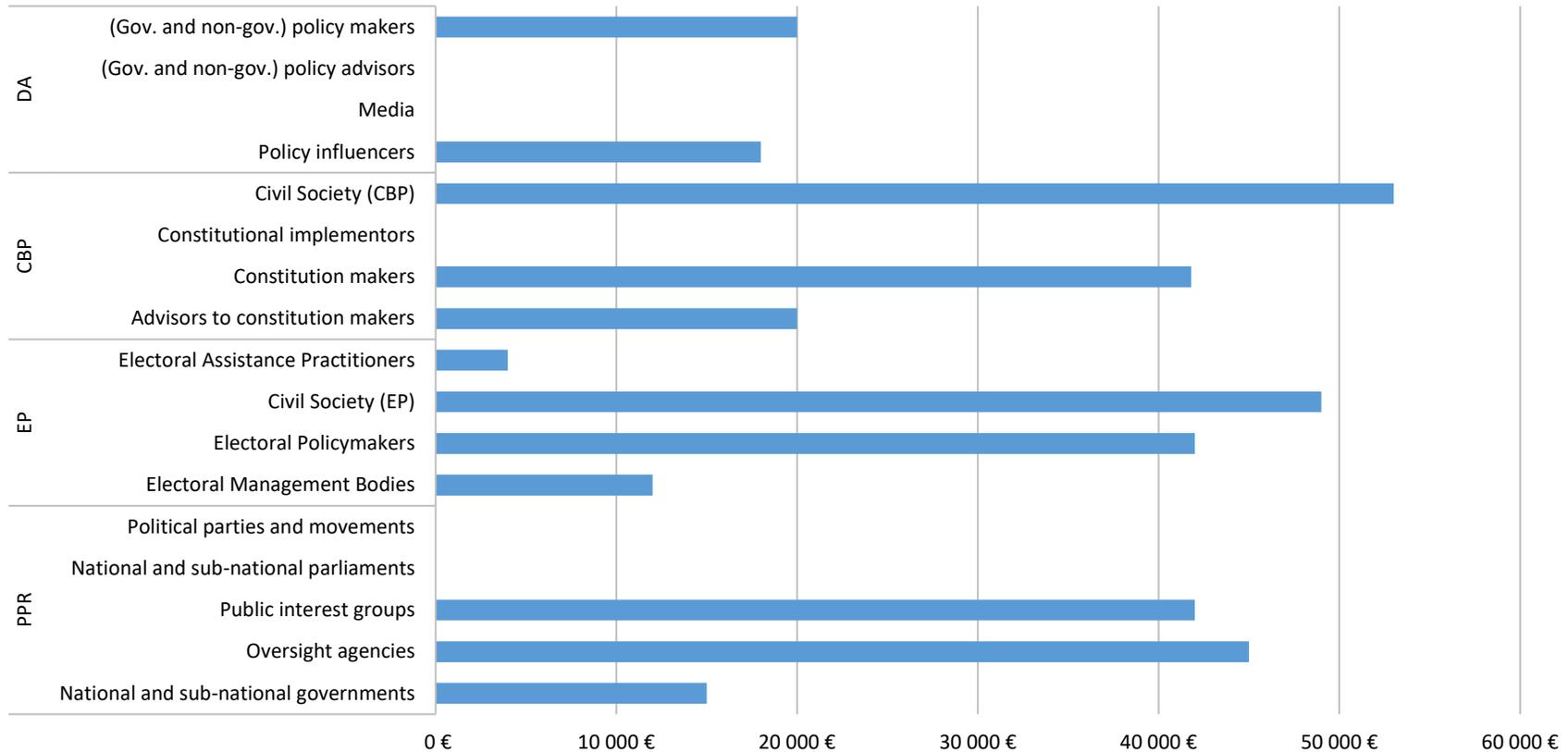


Figure 22 shows International IDEA’s financial investments in core funded unrestricted and externally funded restricted projects per output category in Asia and the Pacific 2023 and illustrates how these outputs are intended to inspire and support change processes. The unrestricted funds amount to 25% of the total activity budget for the region. The remaining 75% of the activity budget is invested in projects with restricted funding aimed at developing the capacity of various boundary partners. Capacity development is 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 all types of outputs, e.g. events, trainings, advisory services, communication products, publications, and digital tools and platforms. This can be compared to the budget for 2022, when unrestricted funds amounted to 36% of the activity budget.

Figure 23. Financial investment per boundary partner (core funding), Asia and the Pacific



International IDEA's results framework lists the types of institutions and actors that we interact with in various capacity development efforts. These partners are referred to as boundary partners in the results framework, as well as in this document. Figure 23 shows the planned financial investment in core funded unrestricted projects per boundary partner in the Asia and Pacific Programme 2023. For each boundary partner, a standardized outcome objective has been formulated. The full set of outcome objectives for our 17 boundary partners can be found in the Annex. The standardized outcome objectives have been used for linking outputs to outcomes for all projects in the 2023 Programme and Budget. The main difference compared to the budget for 2022 is that CSOs in CBP will receive a significantly higher proportion of the total activity budget while the budget for public interest groups decreased.

Figure 24. Total financial investment per boundary partner (core and restricted funding), Asia and the Pacific

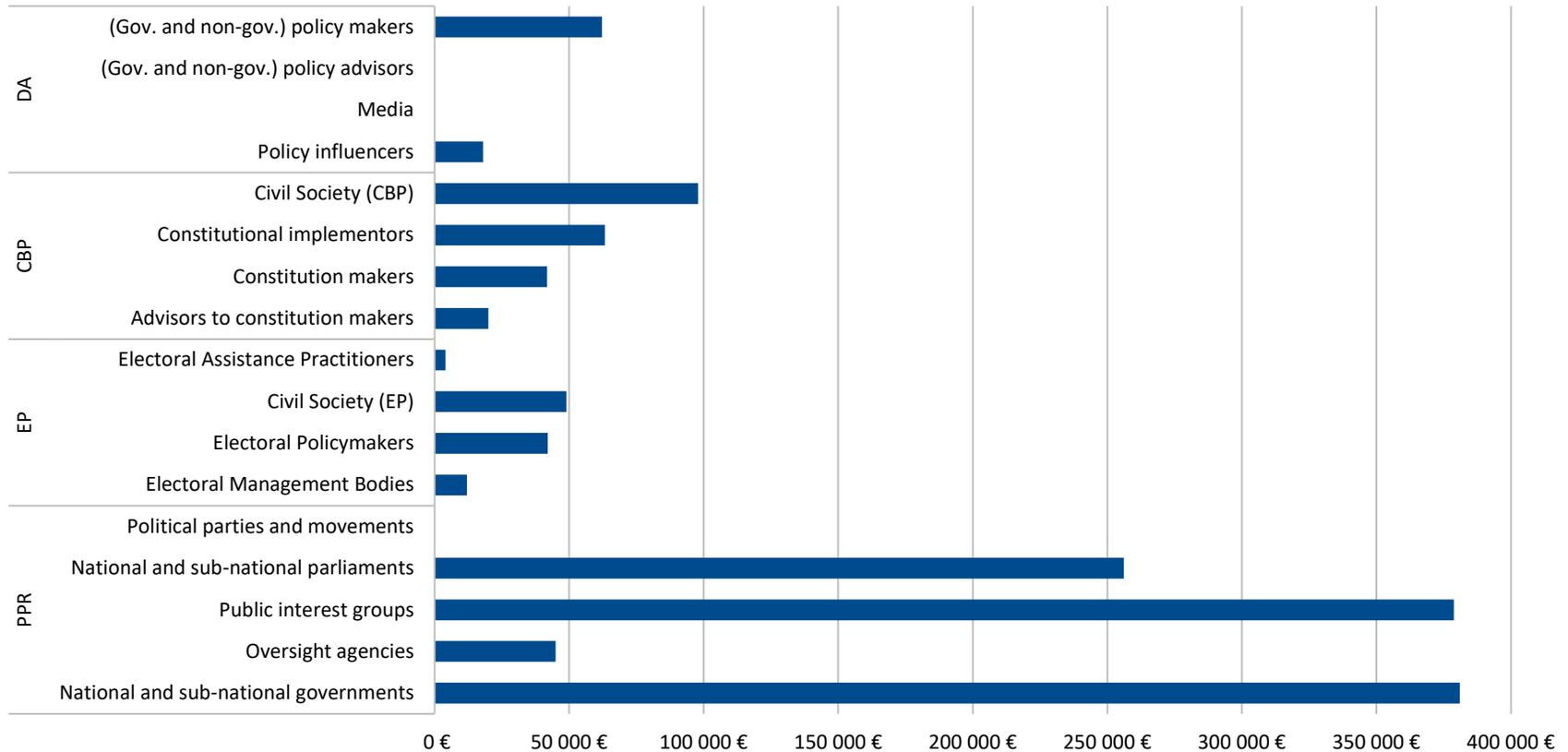


Figure 24 shows the planned financial investment in core funded unrestricted and externally funded restricted projects per boundary partner in the Asia and Pacific Programme 2023. The main difference from the budget plans for 2022 is that the funding for national and sub-national parliaments and for national and sub-national governments will increase significantly.

## Asia and the Pacific Regional Office

### Unrestricted projects

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10548 – Electoral Institutions and Processes in Asia and the Pacific</b>				
EP	<b>Electoral policymakers</b> support practices which foster inclusivity and accountability in electoral processes. They recognize and consider risks in electoral processes.	Advisory services	Regional exchanges and in-country debates in one or two countries on the potential use of technology to increase out-of-country voter turnout are conducted.	20,000
		Advisory services	Continued advisory services towards curbing manipulation of election results through the use of an effective electronic recapitulation system in Indonesia are provided.	10,000
	<b>Civil society</b> engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. They demand accountability from policymakers and Electoral Management Bodies and identify and advocate for the removal of obstacles to accountability to promote public participation.	Events	Election observation findings from the Thailand General Election are presented and disseminated	15,000
		Digital tools and platforms	The Electoral Redistricting App (ERA) is used to raise awareness regionally on malapportionment of electoral districts and to assist in advocating for fairer districting in at least two countries	25,000
			Staff costs	95,253
			Indirect costs	11,568
		<b>Total</b>	<b>176,821</b>	

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €	
<b>PR10549 – Democratic Development in Melanesia</b>					
PPR	<b>Oversight Agencies</b> monitor, prevent and mitigate threats to democracy, and threats posed by both illegal and illicit money in politics.	Publications	A study on the linkage between political finance practices and corruption in Melanesian countries is conducted.	5,000	
	<b>Public interest groups</b> 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	Monthly online discussions on contemporary democratic issues in Melanesia involving women and young aspiring leaders are conducted based on GSoD data.	7,000	
				Office costs	16,074
				Staff costs	78,877
				Indirect costs	7,487
				<b>Total</b>	<b>114,438</b>
<b>PR10550 – Political Participation &amp; Representation in Asia and the Pacific</b>					
PPR	<b>Oversight Agencies</b> monitor, prevent and mitigate threats to democracy, and threats posed by both illegal and illicit money in politics.	Advisory services	Regulations of digital election campaigning within the framework of holistic integrity-enhanced political finance system are discussed and debated among stakeholders in Thailand and Malaysia.	20,000	
		Communication products	Two series of online videos exposing media bias in their news and general programming in Indonesia and Thailand are produced and disseminated to promote media impartiality.	20,000	
				Staff costs	43,140
				Indirect costs	5,820
				<b>Total</b>	<b>88,960</b>

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10551 – Democracy Assessment and Political Analysis in Asia and the Pacific</b>				
DA	<b>(Governmental and non-governmental) policy makers</b> utilize IDEA's democracy analysis, recommendations and data to promote democracy and to develop policies, strategies and programmes.	Publications	Research papers and policy briefs on key regional/sub-regional analysis are produced based on GSoD findings.	10,000
		Events	Regional launch event of the GSoD 2023 report.	10,000
	<b>Policy influencers</b> utilize IDEA's democracy analysis, recommendations and data to promote democracy and advocate for democratic reforms.	Events	Events are co-convened to present GSoD findings.	18,000
Staff costs				68,502
Indirect costs				7,455
<b>Total</b>				<b>113,957</b>

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10552 – Inclusion in Democratic Processes</b>				
PPR	<b>Public interest groups</b> 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	The Youth Democracy Academy (YDA) online course is rolled out in 1-2 countries in hybrid format to include in-person learning sessions between learners and key experts.	20,000
	<b>National and sub-national governments</b> exercise practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.	Advisory services	Advice and support are provided on political participation and inclusion in on-going transitions or new democracies in the form of IDEA's comparative knowledge resources and expertise.	15,000
Staff costs				58,048
Indirect costs				6,513
<b>Total</b>				<b>99,561</b>

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10553 – Constitution-building Processes in Asia and the Pacific</b>				
CBP	<b>Civil Society</b> hold constitution makers accountable, inform the public on constitution-building processes, and promote public participation in the process.	Training	Trainings on Indigenous Peoples' Rights in Constitutions Assessment Tool (IPCAT) are hosted at country/regional level. Additionally, at least one briefing for UN or International organisations working on Indigenous Peoples' rights is held.	18,000
		Advisory services	Advice is provided to on-going constitution making processes in at least two countries.	35,000
	<b>Advisors to constitution makers</b> utilize International IDEA knowledge and networks to give high quality advice to constitution maker, civil society, and constitution implementers. They expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution building processes.	Events	The Melbourne Forum with the theme of Climate Crisis and Constitutions in Asia and the Pacific is organised and the Melbourne Forum network is facilitated.	20,000
	<b>Constitution makers</b> apply increased knowledge and skills to make more informed choices regarding constitutional design and practices.	Publications	Three Melbourne Forum Constitutional INSIGHTS on representation are added to the series. CBP primers are translated into Thai and Bahasa Indonesia.	7,000
Staff costs				113,273
Indirect costs				13,529
<b>Total</b>				<b>206,802</b>

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10554 – Migration and Elections</b>				
EP	<b>Electoral assistance practitioners</b> provide support informed by norms, good practices and research in electoral processes. They contextualize norms, practices and research to local conditions.	Publications	A publication focusing on the challenges and prospects to equal political participation and representation of migrants in South Asia is produced.	4,000
	<b>Electoral Management Bodies</b> 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	Dialogues, seminars and advocacy events are conducted to present the findings of the publication.	12,000
	<b>Civil society</b> engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. They demand accountability from policymakers and Electoral Management Bodies and identify and advocate for the removal of obstacles to accountability to promote public participation.	Publications	Three country case studies focusing on challenges and prospects to equal political participation and representation of migrants in India, Sri Lanka and Nepal are produced.	9,000
	<b>Electoral policymakers</b> support practices which foster inclusivity and accountability in electoral processes. They recognize and consider risks in electoral processes.	Events	Networking events and dialogues are conducted to advocate for electoral reform in India, Sri Lanka and Nepal.	12,000
			Staff costs	165,059
			Indirect costs	14,144
			<b>Total</b>	<b>216,203</b>
<b>PR10556 – Climate Change and Democracy in Asia and the Pacific</b>				
PPR	<b>Public interest groups</b> 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	Forums and other events to disseminate the findings of the Climate Change and Democracy in Asia and the Pacific publication (2022) are organized.	10,000
		Communication products	Communication tools to promote the climate change publication are developed.	5,000
			Staff costs	14,864
			Indirect costs	2,090
			<b>Total</b>	<b>31,955</b>

Project output	Budget, €
<b>PR10547 – Regional Asia and the Pacific General Programme Management</b>	
Office costs	58,807
Staff costs	368,166
Indirect costs	29,888
<b>Total</b>	<b>456,861</b>

## Restricted Projects

### PR10469 – Indigenous Peoples’ Champions for the Philippines

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
CBP	<b>Constitutional implementers</b> interpret and operationalize constitutional provisions following ratification in a manner that respects fundamental democratic principles and human rights. They promote respect for rule of law and constitutionalism under agreed constitutional frameworks.	Capacity development	19,284
	<b>Civil Society</b> hold constitution makers accountable, inform the public on constitution-building processes, and promote public participation in the process.		44,882
PPR	<b>National and sub-national governments</b> exercise practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.		24,893
		Staff costs	24,626
		Indirect costs	2,370
		<b>Total</b>	<b>116,054</b>

## Bhutan

### Restricted Projects

PR10471 - Promoting Good Governance - Support to Civil Society and Bhutanese Parliament engagement with Civil Society Organisations

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
PPR	<b>National and sub-national parliaments</b> exercise their legislative, oversight and representation functions and institutional systems to become transparent, inclusive, responsive and accountable to all citizens.	Capacity development	256,180
	<b>Public interest groups</b> engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.		312,260
		Office costs	4,458
		Staff costs	89,881
		Indirect costs	24,962
		<b>Total</b>	<b>687,741</b>

## Myanmar

### Unrestricted Projects\*

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10561 – 2023 Myanmar Programme Bridging Funds</b>				
CBP	<b>Constitution makers</b> apply increased knowledge and skills to make more informed choices regarding constitutional design and practices.	Events	Technical support in the form of expertise/workshops/trainings/peer exchanges to NUG ministries/legislative bodies/constitutional assembly provided	34,800
			Office costs	15,640
			Staff costs	239,425
			Indirect costs	20,291
			<b>Total</b>	<b>310,156</b>

\* Bridging funding is budgeted on CORE for the first three months of 2023, with the expectation that the donors to the basket fund will fund the project thereafter.

## Nepal

### Unrestricted Projects

	Budget, €
<b>PR10555 – Nepal General Programme Management</b>	
Office costs	46,322
Staff costs	101,735
Indirect costs	10,364
<b>Total</b>	<b>158,421</b>

## Restricted Projects

### PR10414 - Support to emerging democratic governance and PLGSP effectiveness

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
CBP	<b>Constitutional implementors</b> interpret and operationalize constitutional provisions following ratification in a manner that respects fundamental democratic principles and human rights. They promote respect for rule of law and constitutionalism under agreed constitutional frameworks.	Capacity development	44,042
PPR	<b>National and sub-national governments</b> exercise practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.		341,044
	<b>Public interest groups</b> engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.		24,551
DA	<b>(Governmental and non-governmental) policy makers (UKFCDO)</b> utilize IDEA's expertise to undertake political analysis in Nepal.		42,256
		Office costs	20,130
		Staff costs	175,425
		Indirect costs	45,321
		<b>Total</b>	<b>692,769</b>

## 5. Regional Europe Programme

Russia's war against Ukraine has brought about a sea-change in discussions on the future of democracy in Europe. Ukraine's hard-won democratic progress since its 2014 Maidan revolution continues to stand firm in the face of the military threat posed by Russia. Importantly, elsewhere in Europe, Russia's illegal invasion is equally considered an attack on European democracy. Russia's aggression has intensified a region-wide debate over the need to defend democracy, both in established democracies, and in younger democracies in Eastern Europe and the Western Balkans.

This is a timely debate, as the Global State of Democracy has shown that a majority of Europe's democracies have stagnated for more than a decade, leading to significant democratic erosion and various cases of backsliding. Democracy in several of those countries, such as Hungary and Serbia, have deteriorated to the point where they cannot or can only just be qualified as democracies any longer. Since 2020, the Covid-19 global health crisis added to the strain, impacting civil liberties and media freedoms. The war in Ukraine has now created a new sense of urgency to this debate and has opened new avenues for reviewing democracy policies and action, including by regional actors such as the EU.

As a result of these dynamics, International IDEA's Regional Europe Programme will further intensify its work to consolidate and protect democracy in the region. In doing so, it will focus on the themes of constitutional reform, political finance transparency and strengthening the role of ICT in democracy.

Over the past decade, several newer democracies in the region, such as Armenia, Georgia, Moldova, and Ukraine, have reformed their constitutions to defend these democracies from internal or external threats. Nevertheless, dominant executives and foreign powers have challenged these reforms, leading to recurrent political conflicts across Eastern Europe and its neighboring countries.

International IDEA has ample expertise in the area of constitutional reform and has worked alongside partners, such as the Venice Commission and OSCE's Office for Democratic Institutions and Human Rights (ODIHR), to support more inclusive and stronger civic constitutional literacy among the general public in the Eastern European region. In 2023, it will continue to do so in countries such as Armenia. It will add to that the promotion of increased regional networking among constitution makers and advisors to constitution makers. This networking will help ensure greater cross-regional knowledge exchange and aims to strengthen constitutional reforms that can serve as a bulwark against democratic backsliding and foreign threats to democratic resilience.

In the Western Balkans, the war in Ukraine and EU-accession discussions have revitalized discussions to support democratic openings more strongly, especially in North-Macedonia and Albania. International IDEA's new engagement with Albania's Central Elections Commission on the topics of political finance and ICT and democracy (including cybersecurity in elections, online campaigning, and digital oversight of campaign finance) have provided a basis to further expand to other countries in the

region in 2023. The Regional Europe Programme will also explore opportunities to work on democracy and climate change in the Western Balkans, focusing on the topic of citizen consultations and deliberative democracy.

Thematically, International IDEA's Regional Europe Programme will expand its work on regulating online political campaigning. The combination of disinformation, illicit online funding, and a general lack of political advertising rules have become a dominant threat to elections across Europe. Weak state oversight in the online sphere further compounds these threats. Since 2018, International IDEA has been at the forefront of supporting regulation and oversight of online campaigning in different European countries, through knowledge generation and support to oversight bodies. In 2023, it will work on online political campaigning in Eastern Europe and the Western Balkans. It will also facilitate peer-to-peer learning by involving more established democracies in Europe, many of whom similarly grapple with this emerging topic.

The Regional Europe Programme's function as liaison office to the EU will continue to focus on fostering the Institute's global partnership with EU and support EU's Team Europe Democracy initiative with EU member states. It will also continue supporting EU's engagement in leading discussions on the future of democracy through an ongoing project that supports EU's contribution to the Summit for Democracy. The project connects countries and civil society organizations from both Europe and the Global South around the Summit for Democracy process

and develops global democracy data and analysis to inform evidence-based action and cooperation on democracy.

The Regional Europe Programme will also provide support to the upcoming Swedish Presidency of the EU in the first half of 2023, to help inform the design of future EU democracy policy and action abroad. This project with the government of Sweden will collect views on EU-democracy policy from across the globe through a series of interviews and regional dialogues, the outcomes of which will be promoted during the Swedish EU-Presidency in 2023. Key topics will include the impact on democracy of cross-cutting themes such as gender and youth, democratic backsliding, the green transition and digitalization. Both initiatives will help the EU, its member states and other global democracy actors to align democracy approaches, which has become increasingly urgent in light of the war in Ukraine and global democratic backsliding.

Lastly, the Regional Europe Programme's EU liaison function will continue to support International IDEA's collaboration with EU in regions and countries across the globe, and advocate for democracy by influencing cutting edge EU-discussions on ICT and elections and other topics within International IDEA's priority areas. Given the EU's global impact on legislative discussions in these areas such advocacy efforts are important as EU's policies will influence International IDEA's broader work on ICT in elections in Eastern Europe, the Western Balkans and elsewhere.

Table 10. Planned budgets per project, 2023: Regional Europe Programme

Project name	RES €	UNR €	Total €
Western Balkan Project	-	102,137	102,137
Eastern Europe Project	-	323,029	323,029
Cross-Region Project	-	114,499	114,499
EU Liaison Project	-	161,280	161,280
Swedish Presidency Project	-	253,998	253,998
Eastern Europe Support to Democratic Deepening	-	125,000	125,000
Regional Europe Office and Programme Management	-	279,762	279,762
<b>TOTAL, REGIONAL EUROPE</b>	-	<b>1,359,703</b>	<b>1,359,703</b>

Notes: RES = restricted funding; UNR = unrestricted funding.

Figure 25. Geographical coverage, Regional Europe

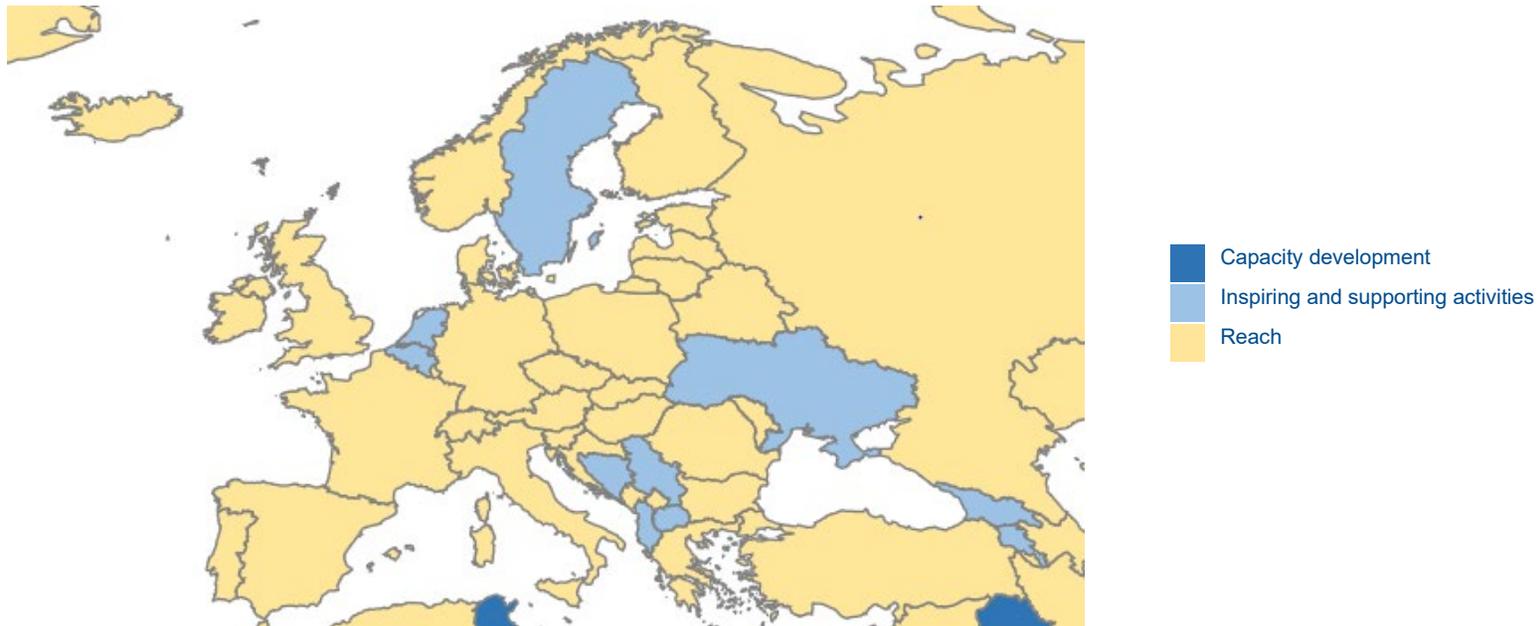


Figure 25 shows where in Europe International IDEA plans to make financial investments 2023. The map shows where we organize events and trainings and offer advisory services aimed at inspiring and supporting institutions and actors to engage in change processes, where we have long-term capacity development projects and where our online communications products, publications, databases and digital tools are downloaded or viewed. Inspiring and supportive activities are planned for Albania, Armenia, Georgia, Moldova, North Macedonia, Ukraine and Serbia.

Figure 26. Financial investment per output category (core funding), Regional Europe

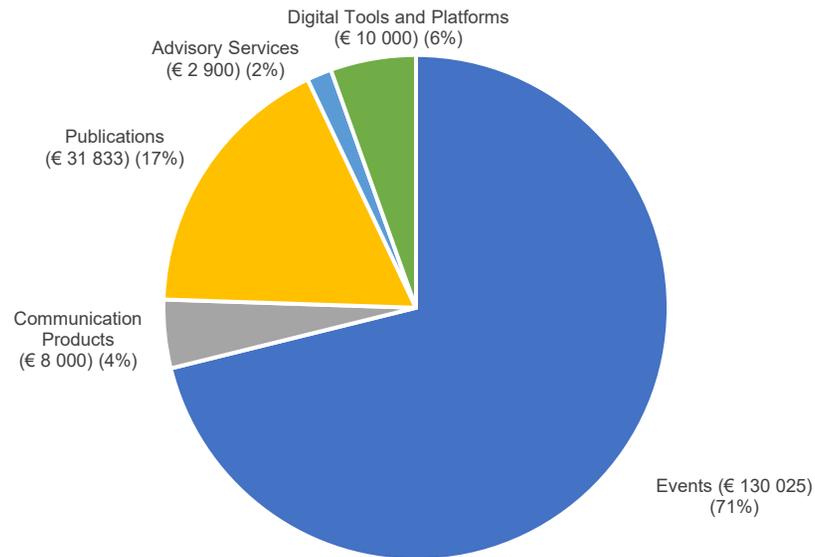


Figure 26 shows International IDEA’s financial investments in core funded unrestricted projects per output category in Europe 2023. 73% of the activity budget in the Regional Europe Programme will be invested in events (dialogues, network meetings, workshops and conferences which we convene) and advisory services (on-demand, short-term consultations and presentations) where we inspire and support our various boundary partners to engage in change processes. 27% of the activity budget will be invested in publications, communication products and digital tools and platforms which we make available online on International IDEA’s websites or externally. This can be compared to the budget for 2022, when 75% of the activity budget was planned to be invested in face-to-face outputs and 25% in online outputs.

Figure 27. Strategy map illustrating the financial size of each output category (core funding), Regional Europe

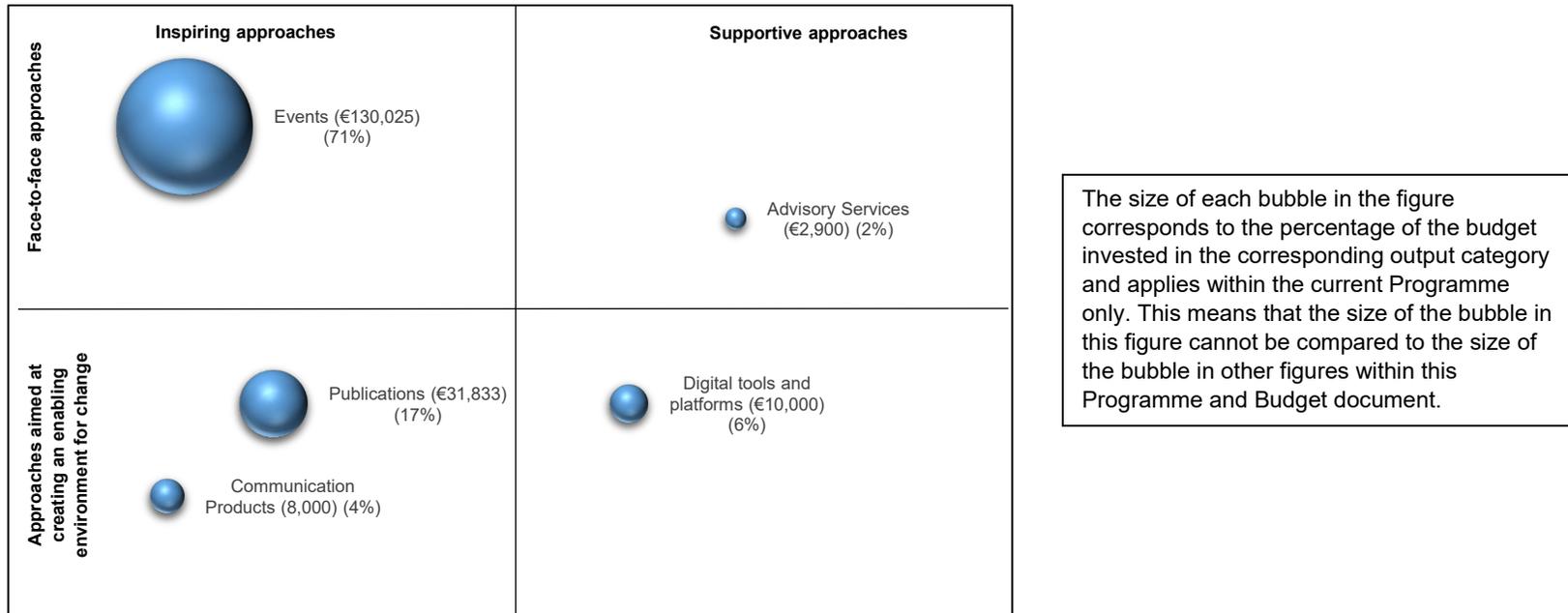
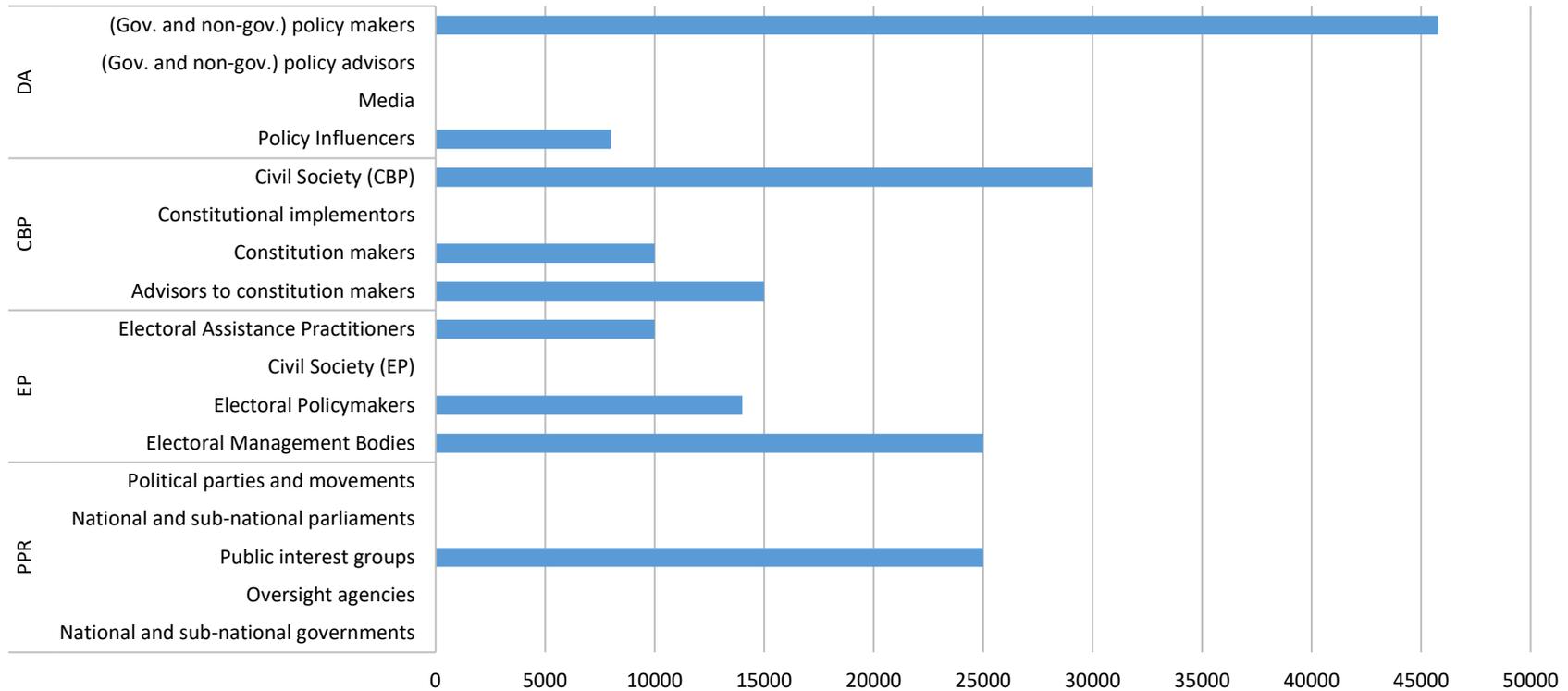


Figure 27 shows International IDEA’s financial investments in core funded unrestricted projects per output category in Europe 2023 and illustrates how these outputs are intended to inspire and support change processes. 93% of the activity budget in the Regional Europe Programme will be invested in events and publications aimed at *inspiring* boundary partners to engage in change processes. 7% of the activity budget will be invested in advisory services aimed at *supporting* our boundary partners in their change processes. This can be compared to the budget for 2022, when 73% of the activity budget was planned to be invested in inspiring outputs and 27% in supportive outputs.

Figure 28. Financial investment per boundary partner (core funding), Regional Europe



International IDEA’s results framework lists the types of institutions and actors that we interact with in various capacity development efforts. These partners are referred to as boundary partners in the results framework, as well as in this document. Figure 28 shows the planned financial investment in core funded unrestricted projects per boundary partner in the Regional Europe Programme 2023. For each boundary partner, a standardized outcome objective has been formulated. The full set of outcome objectives for our 17 boundary partners can be found in the Annex. The standardized outcome objectives have been used for linking outputs to outcomes for all projects in the 2023 Programme and Budget. These priorities are different from 2022 when REP invested most of its resources in Electoral Management Bodies, whereas in 2023 more investments are made in (gov. and non-gov.) policy makers and civil society organisations in constitution-building processes.

## Unrestricted projects

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10497 – Western Balkan Project</b>				
PPR	<i><b>Public interest groups</b></i> 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	Regional event on a topic of high relevance transnationally (such as democratic trends and EU accession prospect, digitalization and democracy - focus on impact of ICT in elections) is organized, with the aim of encouraging informed discussions and spurring stakeholder exchanges at regional level.	15,000
		Events	Country-level scoping missions to the Western Balkans, including in-person and online events to present the GSoD report and the delivery of concept notes for pipeline projects in the region.	10,000
EP	<i><b>Electoral assistance practitioners</b></i> provide support informed by norms, good practices and research in electoral processes. They contextualize norms, practices and research to local conditions.	Events	A national event on digitalization and democracy with a focus on digitalization impact on elections is convened.	10,000
			Staff costs	60,455
			Indirect costs	6,682
			<b>Total</b>	<b>102,137</b>

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10498 – Eastern Europe Project</b>				
CBP	<b>Advisors to constitution makers</b> utilize International IDEA knowledge and networks to give high quality advice to constitution maker, civil society, and constitution implementers. They expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution building processes.	Events	A network event/dialogue on the threats and strategies for promoting respect for democratic constitutionalism in the region is organized.	15,000
	<b>Civil Society</b> hold constitution makers accountable, inform the public on constitution-building processes, and promote public participation in the process.	Publications	A publication on the impact of war on Ukraine's democratic institutions is developed.	18,833
EP	<b>Electoral Management Bodies</b> 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	A roundtable with EMBs and other key actors on regulating transparency and oversight of online political advertising is convened.	20,000
Staff costs				248,063
Indirect costs				21,133
<b>Total</b>				<b>323,029</b>

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10500 – Cross-Region Project</b>				
EP	<i>Electoral policymakers</i> support practices which foster inclusivity and accountability in electoral processes. They recognize and consider risks in electoral processes.	Events	Organisation of an event focused on exchanging best practices in external support for political empowerment of women and gender equality.	1,000
		Publications	Advancing the development of policy frameworks on ICT and democracy and funding opportunities for IDEA through the development of: 1) a knowledge product on artificial intelligence and elections; 2) a comparative knowledge product on online political campaigning from a legal and soft law perspective; 3) a policy brief focused on facilitating successful codes of conduct for online election campaigns.	6,000
		Events	Development of policy frameworks on ICT and democracy and related funding opportunities by: 1) event on the implementation of the European Democracy Action Plan; 2) seeking cooperation on the development of codes of conduct on online campaigning; 3) establishment of an IDEA-led regional experts network on artificial intelligence and democratic development.	7,000
DA	<i>(Governmental and non-governmental) policy makers</i> utilize IDEA's democracy analysis, recommendations and data to promote democracy and to develop policies, strategies and programmes.	Events	Two launch events on the Global State of Democracy Report 2023 are organised to enhance the visibility of the Global State of Democracy Report, the related Europe chapter and the Democracy Monitor.	1,290
		Events	A roundtable event is organised to discuss emerging support needs in the field of climate change and democracy with democracy partners in Brussels and relevant EU institutional actors.	1,000
Staff costs				90,718
Indirect costs				7,491
<b>Total</b>				<b>114,499</b>

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10449 – EU Liaison Project</b>				
DA	<i>(Governmental and non-governmental) policy makers</i> utilize IDEA's democracy analysis, recommendations and data to promote democracy and to develop policies, strategies and programmes.	Events	EU level advocacy and collaboration through 1) the development of (joint) statements on emerging EU policies; 2) a roundtable event/webinar to discuss EU policy recommendations; 3) participation in EU consultations, 4) the co-organisation of an IDD conference; and 5) the facilitation of promotional events on the Democracy Monitor.	4,000
		Events	A consultative event with representatives of key democracy partners, upcoming EU Presidencies and EU institutional actors is organised to foster IDEA's visibility and support towards a continued Summit for Democracy process beyond the second Summit and to promote inclusive and Team Europe Democracy approaches.	878
		Events	Increased engagement, fundraising opportunities and visibility with EU Member States through 1) delivering presentations to EU Council bodies and diplomatic missions; 2) collaboration on the joint organisation of an event to support EU/national policy/programme development; 3) collaboration with rotating Presidencies of the Council of the EU; and 4) facilitation of a webinar on the Democracy Monitor.	1,000
		Advisory services	Fostering EU resource mobilization by 1) continuous screening of opportunities; 2) participation in bilateral meetings and consultation processes; 3) connecting IDEA offices with the	900

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
			EU in Brussels; 4) presenting IDEA's work at the EU level via official meetings; and 5) exploring EU resource mobilisation for all impact areas, including digital democracy and climate change.	
			Staff costs	143,951
			Indirect costs	10,551
			<b>Total</b>	<b>161,280</b>
<b>PR10520 – Swedish Presidency Project</b>				
DA	<b>(Governmental and non-governmental) policy makers</b> utilize IDEA's democracy analysis, recommendations and data to promote democracy and to develop policies, strategies and programmes.	Events	The project's findings are promoted where relevant in the EU, including in Sweden where informal EU presidency meetings will be held.	12,000
		Events	Organization of conferences to bring the project's recommendations to the attention of EU decision-makers.	20,717
		Publications	The project's final documents (final report and policy brief) are developed to support advocacy during the project's political phase (Swedish EU Presidency 2023)	2,000
		Advisory services	Advisory services provided to support project implementation (Consultancy)	2,000
	<b>Policy influencers</b> utilize IDEA's democracy analysis, recommendations and data to promote democracy and advocate for democratic reforms.	Communication products	Communication material is produced to promote project outcomes and findings.	8,000
			Office costs	2,850
			Staff costs	189,814
			Indirect costs	16,617
			<b>Total</b>	<b>253,998</b>

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10535 – Eastern Europe Support to Democratic Deepening</b>				
EP	<b>Electoral Management Bodies</b> 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.	Publications	A regional practice overview report with considerations for policy reforms is developed.	5,000
CBP	<b>Constitution makers</b> apply increased knowledge and skills to make more informed choices regarding constitutional design and practices.	Digital tools and platforms	An online resource on civic literacy in democratic constitutionalism is developed and launched.	10,000
	<b>Civil Society</b> hold constitution makers accountable, inform the public on constitution-building processes, and promote public participation in the process.	Events	The findings of the national consultations on the impact of war on Ukraine's democratic processes is validated and presented.	11,140
Staff costs				90,682
Indirect costs				8,178
<b>Total</b>				<b>125,000</b>

	Budget, €
<b>PR10372 – Regional Europe Office and Programme Management</b>	
Office costs	81,697
Staff costs	179,763
Indirect costs	18,302
<b>Total</b>	<b>279,762</b>

## 6. Latin America and the Caribbean Programme

In Latin America and the Caribbean, the pandemic has had devastating effects not only in loss of human lives, but also in economic and political terms. With the highest mortality rate from Covid-19 in the most unequal region in the world, the social conflicts on the continent have been exacerbated. Women have carried the greatest burden of care work during the quarantines, generating a substantial setback for women's economic autonomy. Vulnerable populations have returned to a situation of poverty, widening inequality.

The health emergency has been followed by a post-pandemic crisis which has been exacerbated by Russia's invasion of Ukraine and the consequent tensions in Europe, which has generated inflation, increasing fuel prices and the threat of a global food crisis which would affect some countries in Latin America and the Caribbean. Hence it is expected that discontent will remain, leading to social outbursts. The war in Ukraine may also have a geopolitical impact in the region as the Russian government has strengthened its relations with populist presidents, some of them with authoritarian tendencies.

Since the 1970s, the (fluctuating) advances in democracies in the region have been important. However, over the last 15 years nine countries have ceased to be considered democracies: six have become hybrid regimes (Guatemala, El Salvador, Honduras, Bolivia, Mexico and Paraguay), and three authoritarian regimes (Venezuela, Nicaragua and Haiti). Moreover, political polarization has increased in several countries. In these contexts, electoral bodies have been the target of attacks and fake news and false complaints of fraud

have multiplied. On the other hand, after social unrest Chile is testing its institutional capacity to manage these conflicts in a constitution-building process and Colombia will open a substantive political dialogue, aimed at promoting reforms.

Given the uncertainty and volatility of the region, International IDEA will closely monitor current and emerging trends to be able to respond to regional changes in a fast and flexible manner. The Institute will do so within the framework of four strategic priorities in 2023:

First, International IDEA will continue assessing and monitoring democratic developments in the region, including governability and governance challenges. There will be a particular focus on deterioration of democracy in some countries, and the challenges that emanates from the post pandemic context and the current crises. Additionally, together with UNDP International IDEA will develop an approach to address challenges in the Andean and Central America subregions by generating evidence and analysis as inputs to key dialogues on public policies.

Second, International IDEA will continue its support to electoral management bodies in the region. This institutional priority is particularly relevant in the current context, given the increasing attacks in polarized elections and the proliferation of fake news. Between 2021 and 2024 all the Latin American countries except Bolivia will have had presidential and legislative elections. Argentina, Paraguay and Guatemala have had presidential elections in 2023, and Mexico, Dominican Republic, El

Salvador, Uruguay, Venezuela and Panama will have them in 2024. International IDEA will provide demand driven advisory services within those electoral processes. Moreover, the Institute will support the Colombian electoral reform and continue to provide technical support to Chile, Peru, Argentina and Costa Rica.

Third, dialogues on key issues will be promoted to identify proposals to strengthen democracies. The topics of the dialogues are: (1) networks of Electoral Management Bodies in electoral processes; (2) social media, new technologies and their impact on politics, elections, and democracy; (3) climate change and democratic governance; (4) freedom of expression and democracy; and (5) overview of the regional democracies.

Fourth, International IDEA will continue supporting gender equality and democratic institutions and practices. The Institute will focus on supporting national efforts to promote gender parity in electoral processes and tackle political harassment against women. At regional level International IDEA, UNDP and UN

women will monitor advances or backsliding in relation to gender equality.

Within the framework of these priority areas, International IDEA will work with different boundary partners such as Electoral Management Bodies, national and sub-national governments, parliamentarians, policy and constitution makers, civil society and political parties. The Institute will also seek strategic partnerships with journalists, the academia, as well as the UN and other international organizations.

The Latin America and Caribbean Programme will seek to ensure relevance and visibility of its work, aimed pursuing International IDEA's thematic and programmatic priorities in the region. Thus, the Programme intends to continue being a strategic and trusted regional partner with recognized convening power, which produces applied comparative knowledge, facilitates impartial platforms for dialogue; provides technical advisory services; and offers concrete reform options to policy makers, Electoral Management Bodies and other key players in the field of democracy and elections.

Table 11. Planned budgets per programme and project, 2023: Latin America and the Caribbean Programme

Programme/Project name	RES €	UNR €	Total €
<b>Latin America and the Caribbean Office (LAC RO)</b>			
Latin America and the Caribbean Regional Office	-	812,000	812,000
Constitutional Building – Chile	-	88,000	88,000
Asistencia Técnica para el fortalecimiento del TE Panama y la integridad de la elección general del 2024 (2023-2024)*	507,437	-	507,437
<b>TOTAL (LAC RO)</b>	<b>507,437</b>	<b>900,000</b>	<b>1,407,437</b>
<b>Paraguay</b>			
Consolidation of Paraguayan Democracy II*	627,305	-	627,305
<b>TOTAL (Paraguay)</b>	<b>627,305</b>	<b>-</b>	<b>627,305</b>
<b>Peru</b>			
Citizen Voices and Engagement Activity*	782,486	-	782,486
<b>TOTAL (Peru)</b>	<b>782,486</b>	<b>-</b>	<b>782,486</b>
<b>TOTAL, LATIN AMERICA AND THE CARIBBEAN</b>	<b>1,917,228</b>	<b>900,000</b>	<b>2,817,228</b>

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

Figure 29. Geographical coverage, Latin America and the Caribbean

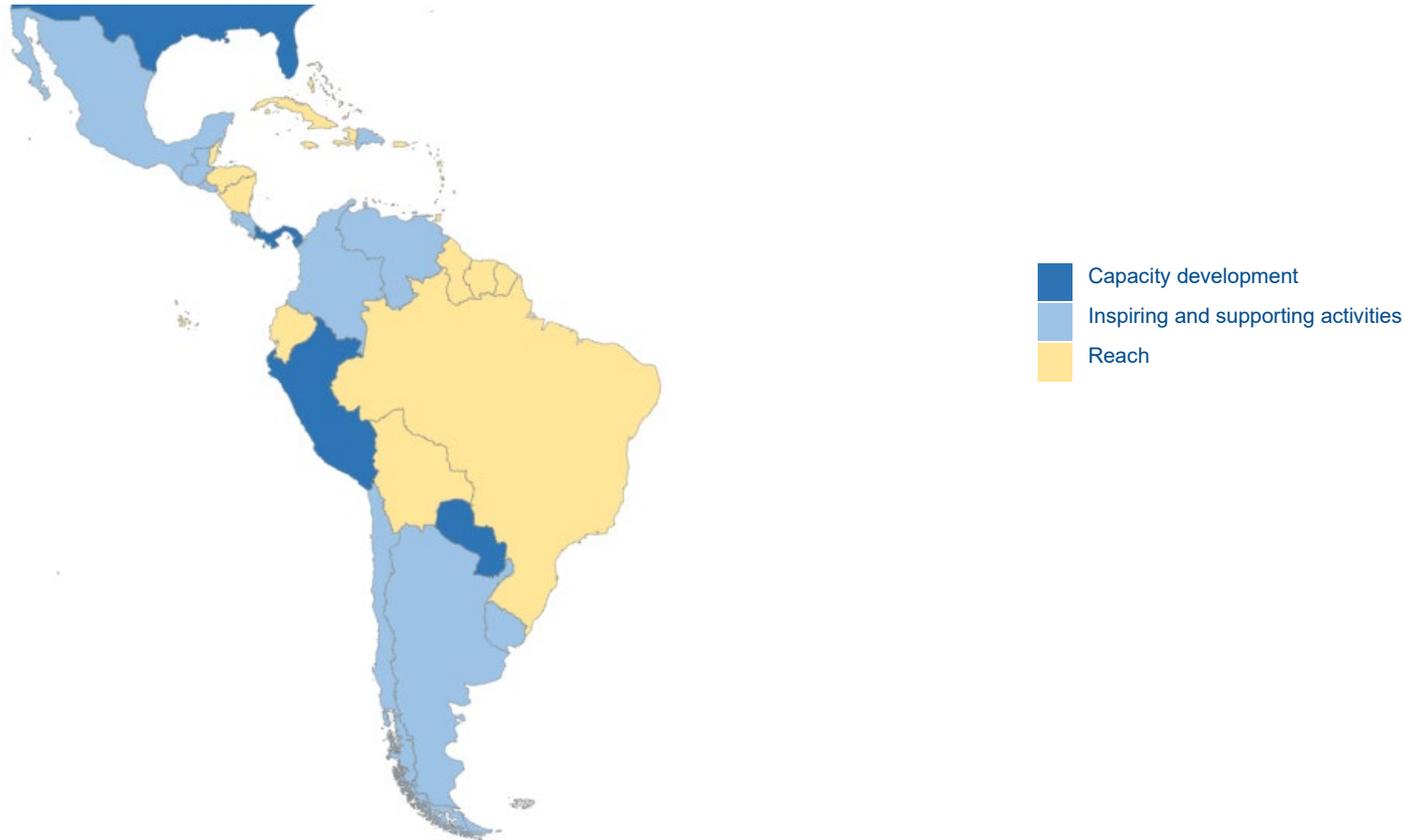


Figure 29 shows where in Latin America and the Caribbean International IDEA plans to make financial investments 2023. The map shows where we organize events and trainings and offer advisory services aimed at inspiring and supporting institutions and actors to engage in change processes, where we have long-term capacity development projects and where our online communications products, publications, databases and digital tools are downloaded or viewed. Long-term supportive capacity development programmes will take place in Panama, Peru, and Paraguay and increased inspiring and supportive activities are planned, among others, for Chile, Argentina, Colombia, Venezuela, Uruguay, Mexico, Dominican Republic and Costa Rica.

Figure 30. Financial investment per output category (core), Latin America and the Caribbean

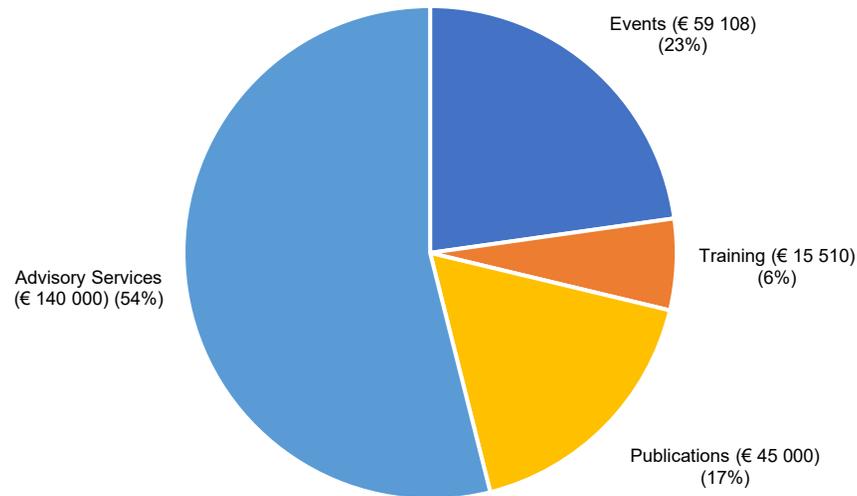


Figure 30 shows International IDEA’s financial investments in core funded unrestricted projects per output category in Latin America and the Caribbean 2023. 83% of the activity budget in the Latin America and the Caribbean Programme will be invested in events (dialogues, network meetings, workshops and conferences which we convene) trainings, and advisory services (on-demand, short-term consultations and presentations) where we inspire and support our various boundary partners to engage in change processes. 17% of the activity budget will be invested in publications (handbooks, reports, translations, policy papers and training modules) which we make available online on International IDEA’s websites and distribute locally. This can be compared to the budget for 2022, when 74% of the activity budget was planned to be invested in face-to-face outputs and 26% in online outputs.

Figure 31. Strategy map illustrating the financial size of each output category (core), Latin America and the Caribbean

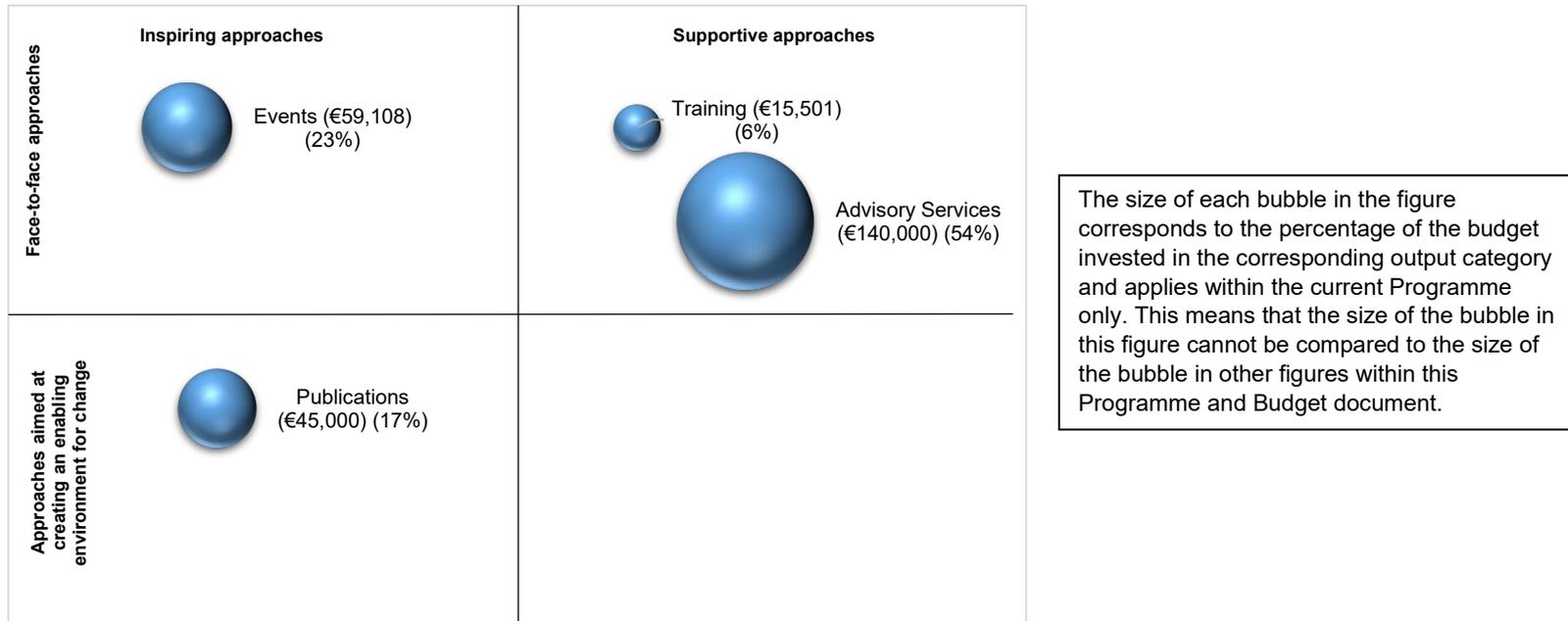


Figure 31 shows International IDEA’s financial investments in core funded unrestricted projects per output category in Latin America and the Caribbean 2023 and illustrates how these outputs are intended to inspire and support change processes. 40% of the budget in the Latin American and the Caribbean Programme will be invested in events and online knowledge products aimed at *inspiring* boundary partners to engage in change processes. 60% of the activity budget will be invested in face-to-face advisory services and trainings aimed at *supporting* our boundary partners in their change processes. This can be compared to the budget for 2022, where 53% of the activity budget was planned to be invested in inspiring outputs and 47% in supportive outputs.

Figure 32. Strategy map illustrating the total financial size of each output category (core and restricted), Latin America and the Caribbean

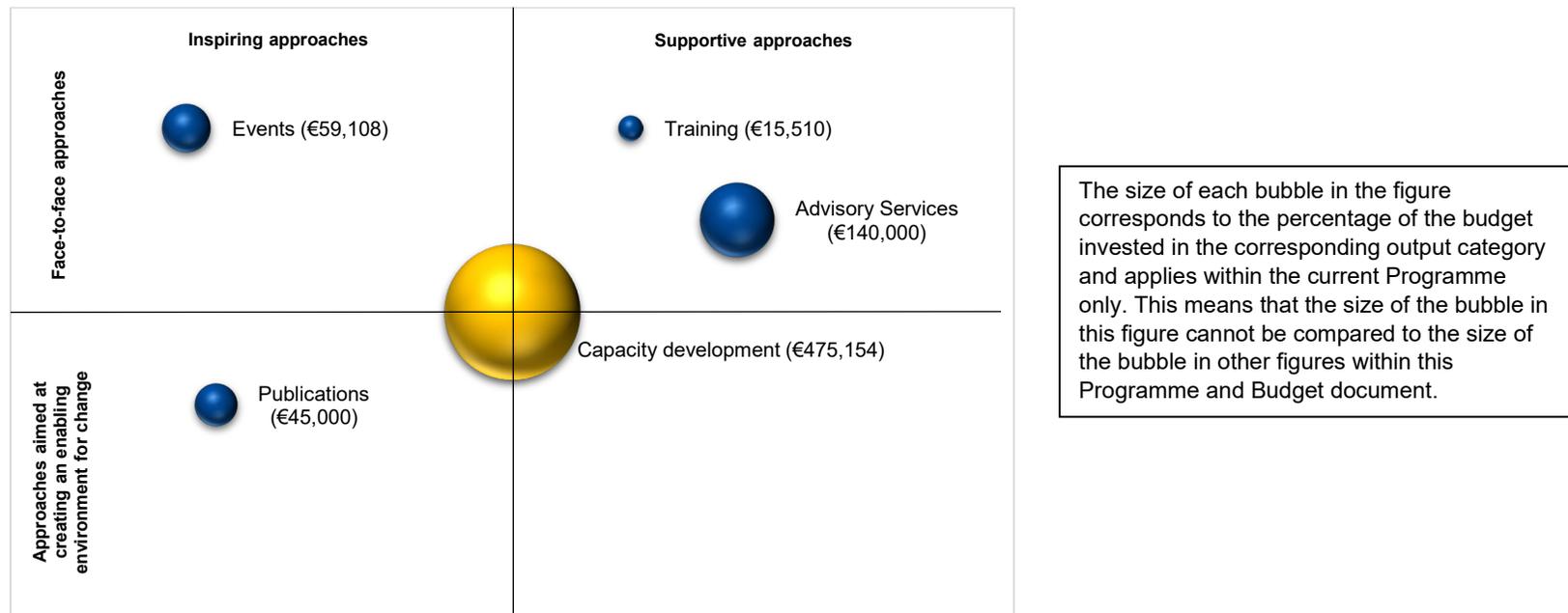
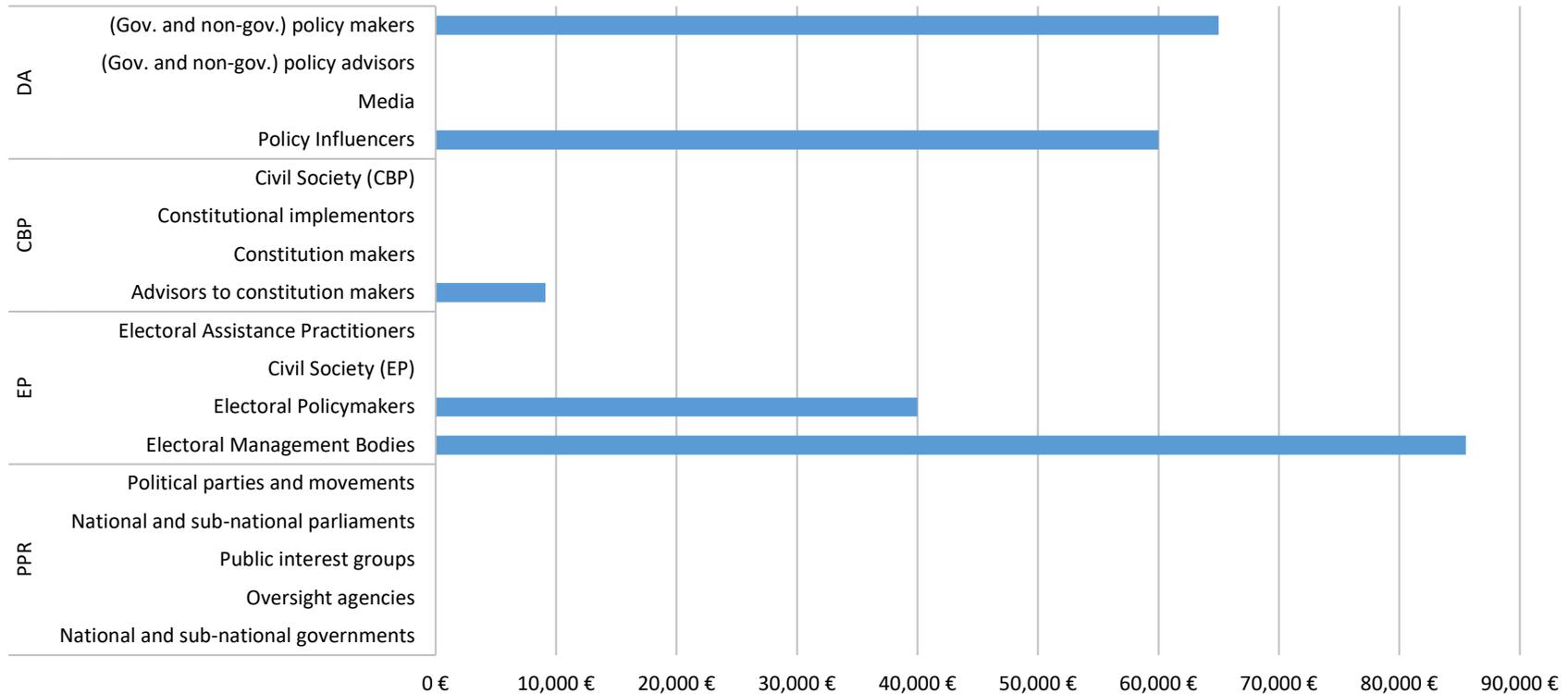


Figure 32 shows International IDEA’s financial investments in core funded unrestricted and externally funded restricted projects per output category in Latin America and the Caribbean 2023 and illustrates how these outputs are intended to inspire and support change processes. The unrestricted funds amount to 35% of the total activity budget for the region. The remaining 65% of the activity budget is invested in projects with restricted funding aimed at developing the capacity of various boundary partners. Capacity development is 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 all types of outputs, e.g. events, trainings, advisory services, communication products, publications, and digital tools and platforms. This can be compared to the budget for 2022, when unrestricted funds amounted to 19% of the activity budget.

Figure 33. Financial investment per boundary partner (core), Latin America and the Caribbean



International IDEA's results framework lists the types of institutions and actors that we interact with in various capacity development efforts. These partners are referred to as boundary partners in the results framework, as well as in this document. Figure 33 shows the planned financial investment in core funded unrestricted projects per boundary partner in the Latin America and the Caribbean Programme 2023. For each boundary partner, a standardized outcome objective has been formulated. The full set of outcome objectives for our 17 boundary partners can be found in the Annex. The standardized outcome objectives have been used for linking outputs to outcomes for all projects in the 2023 Programme and Budget. In the plans for 2022 the programme only resourced Electoral Processes and Constitution-building Processes while in 2023 some funds are invested in Democracy Assessment.

Figure 34. Total financial investment per boundary partner (core and restricted), Latin America and the Caribbean

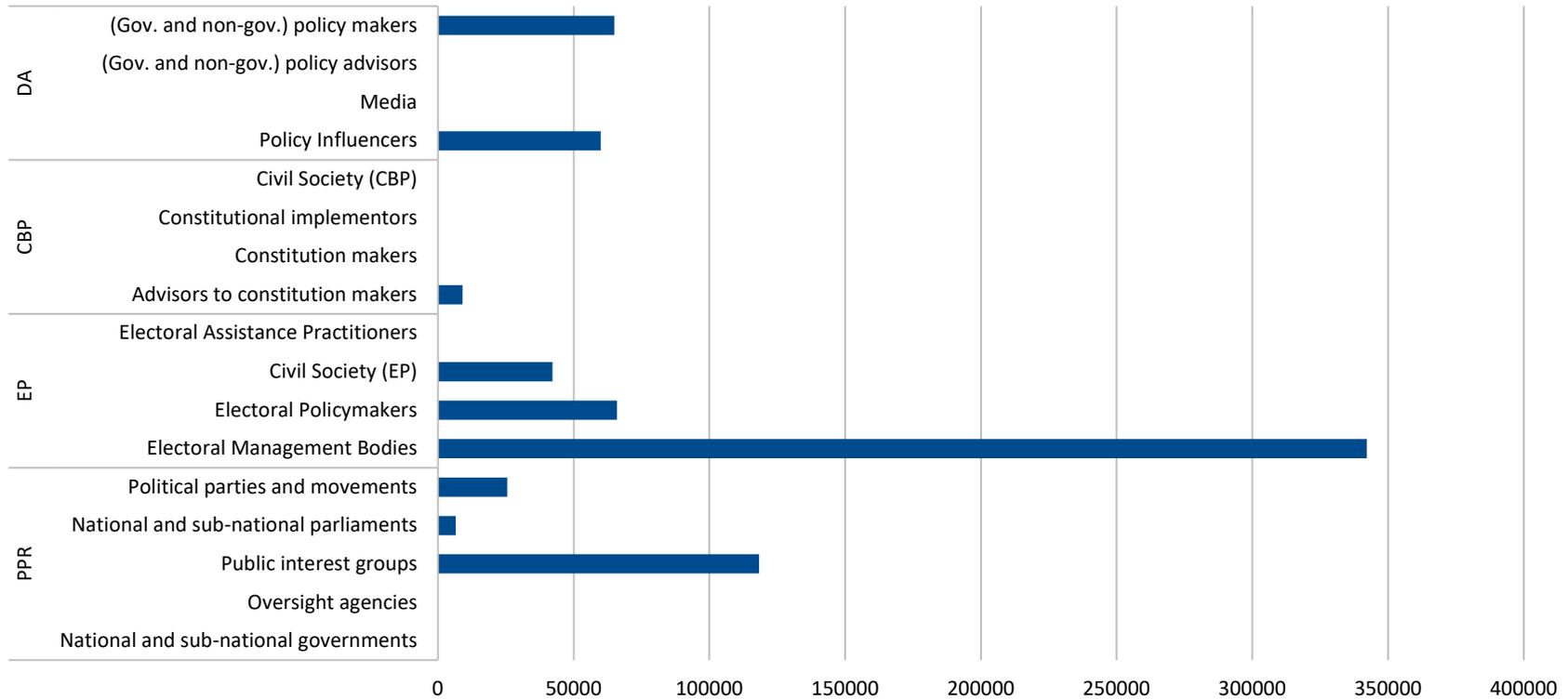


Figure 34 shows the planned financial investment in core funded unrestricted and externally funded restricted projects per boundary partner in the Latin America and the Caribbean Programme. The main difference from the budget plans for 2022 is that investments in national and sub-national parliaments as well as in civil society organisations in electoral processes have decreased, while investments (gov. and non-gov.) policy makers as well as policy influencers have increased.

## Latin America and the Caribbean Regional Office

### Unrestricted projects

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10542 – Latin America and the Caribbean Regional Office</b>				
EP	<b>Electoral Management Bodies</b> 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	Trainings delivered to EMBs and civil society on electoral reform processes in the region.	15,510
		Advisory services	Advisory services provided to electoral processes in Argentina, Paraguay, Guatemala, Mexico, Dominican Republic, El Salvador, Uruguay, Venezuela and Panama.	30,000
		Advisory services	Advisory services provided to EMBs and other stakeholders on reform processes aimed at strengthening governance and democratic institutions.	40,000
	<b>Electoral policymakers</b> support practices which foster inclusivity and accountability in electoral processes. They recognize and consider risks in electoral processes.	Advisory services	Advisory services provided on governance and democracy assessment in LAC and sub regions (Central America and Andean Region).	40,000
DA	<b>Policy influencers</b> utilize IDEA's democracy analysis, recommendations and data to promote democracy and advocate for democratic reforms.	Advisory services	Country-level scoping missions to develop concept notes for potential projects in the region.	10,000
		Events	Dialogues on key issues are promoted to identify proposals to strengthen democracies. Topics include: 1.) Networks of EMBs in electoral processes. 2.) Social Media, new technologies and their impact in politics, elections and democracy. 3.) Climate change and democratic governance. 4.) Freedom of expression and democracy. 5.) Overview of regional democracies: regional forum.	50,000

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €	
	<b>(Governmental and non-governmental) policy makers</b> utilize IDEA's democracy analysis, recommendations and data to promote democracy and to develop policies, strategies and programmes.	Publications	Evidence and analysis, including inputs for the Americas chapter of the GSoD, are generated to monitor and assess regional democracies and their governability.	45,000	
		Advisory services	Advisory services provided to support national efforts in promoting parity in electoral processes and tackle political harassment against women.	20,000	
				Office costs	70,000
				Staff costs	438,369
				Indirect costs	53,121
				<b>Total</b>	<b>812,000</b>
<b>PR10477 – Constitutional Building – Chile</b>					
CBP	<b>Advisors to constitution makers</b> utilize International IDEA knowledge and networks to give high quality advice to constitution maker, civil society, and constitution implementers. They expand coordination and collaboration in a coherent and communicative community of practice to advance good practices in constitution building processes.	Events	Workshop and webinars are organized to support the Constitutional Convention.	9,108	
				Office costs	18,600
				Staff costs	54,535
				Indirect costs	5,757
				<b>Total</b>	<b>88,000</b>

## Restricted Projects

PR10541 - Asistencia Técnica para el fortalecimiento del TE Panama y la integridad de la elección general del 2024 (2023-2024)

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
EP	<b>Electoral Management Bodies</b> 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	234,141
	<b>Civil society</b> engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. They demand accountability from policymakers and Electoral Management Bodies and identify and advocate for the removal of obstacles to accountability to promote public participation.		42,191
		Office costs	19,991
		Staff costs	177,918
		Indirect costs	33,197
		<b>Total</b>	<b>507,437</b>

## Paraguay

### Restricted projects

#### PR10396 - Consolidation of Paraguayan Democracy II

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
PPR	<b>Political parties and movements</b> exercise 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.	Capacity development	25,511
	<b>Public interest groups</b> engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.		33,761
EP	<b>Electoral policymakers</b> support practices which foster inclusivity and accountability in electoral processes. They recognize and consider risks in electoral processes.		26,010
	<b>Electoral Management Bodies</b> 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.		22,511
		Office costs	79,454
		Staff costs	399,019
		Indirect costs	41,039
		<b>Total</b>	<b>627,305</b>

## Peru

### Restricted projects

#### PR10476 - Citizen Voices and Engagement Activity

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
PPR	<b>Public interest groups</b> 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	84,522
	<b>National and sub-national parliaments</b> exercise their legislative, oversight and representation functions and institutional systems to become more transparent, inclusive, responsive and accountable to all citizens.		6,507
		Office costs	36,960
		Staff costs	603,306
		Indirect costs	51,191
		<b>Total</b>	<b>782,486</b>

## 7. North America Programme

During 2022, the North America programme expanded its scope, reach and boundary partners and opened a new outreach office in Washington D.C. This programmatic expansion has responded to a changing global democracy landscape, where rising authoritarianism and democratic backsliding have increased the need for closer collaboration with other actors in the democracy space, including North American democracy organizations, which play an important role in the international democracy assistance community. Increasing concerns about the fragility and backsliding of democracy in the United States, also prompted the need for International IDEA to contribute with its global comparative knowledge to better understand challenges of democracy in the United States. The announcement by the Biden administration of the Summits for Democracy in 2021 and 2023 has also provided a window of opportunity for International IDEA to strategically support the process with its global knowledge and strategic partnerships.

The North America programme covers three main areas of engagement, with a priority focus on: (1) democracy outreach, advocacy and engagement with the United Nations; (2) outreach and partnership building with North American democracy organizations; (3) support to the Summit for Democracy in 2023. The programme also seeks to pilot selected knowledge products including Global State of Democracy data and analysis, to understanding the challenges and opportunities for democracy in the United States.

In 2023, the priority will be placed on the Global Democracy Coalition and the Summit for Democracy. International IDEA will work with the Global Democracy Coalition to inform and influence the Summit's agenda, and analysis and data on democracy will be produced to inform Summit discussions.

Strategic outreach in United States and Canada will continue with an aim to contribute to global democracy discussions there. This work will include launch events for the Global State of Democracy report and other strategic knowledge products. UN advocacy and engagement will be scaled up in the second half of the year, with an increasing focus on knowledge production. This work will include a UN and democracy knowledge web hub aimed at contributing knowledge on the role of the United Nations in the global democracy agenda. International IDEA aims to be a visible, impartial and evidence-based voice on democracy in UN fora. Strategic side events showcasing International IDEA's work will be held during high level UN meetings. Statements on democracy, using IDEA's knowledge and data, will be provided to influence UN debates with a democracy lens.

The work programme on democracy in the United States from a global perspective will focus on North American case studies for the Global State of Democracy 2023 Report. The aim with this work is to contribute to the debate on North American democracy by placing democracy in the United States into a global comparative perspective.

Table 12. Planned budgets per project, 2023: North American Programme

Project name	RES €	UNR €	Total €
North America Outreach	-	587,834	587,834
Global Democracy Coalition Phase II*	157,005	-	157,005
<b>TOTAL, NORTH AMERICA</b>	<b>157,005</b>	<b>587,834</b>	<b>744,839</b>

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

Figure 35. Financial investment per output category (core), North America

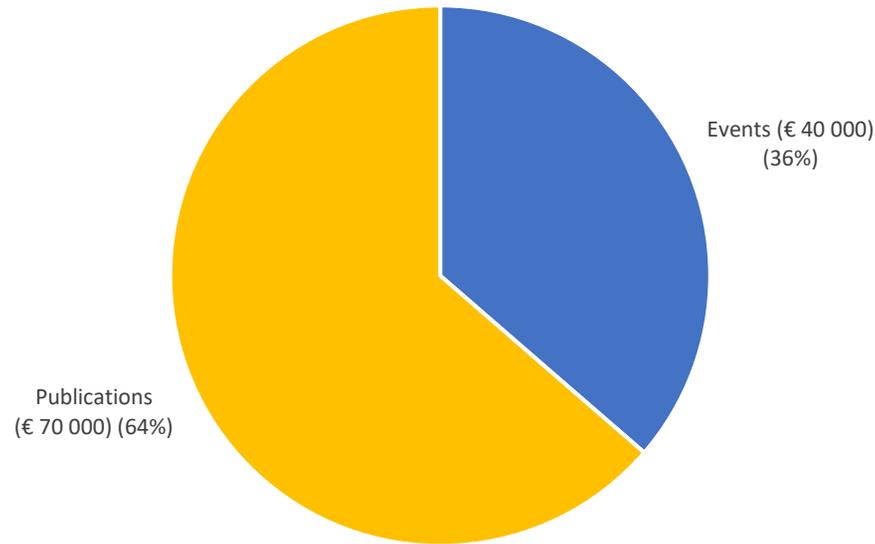


Figure 35 shows International IDEA’s financial investments in core funded unrestricted projects per output category in North America 2023. 36% of the activity budget in the North American Programme will be invested in events (dialogues, network meetings, workshops and conferences which we convene) where we inspire and support our various boundary partners to engage in change processes. 64% of the activity budget will be invested in publications (handbooks, reports, translations, policy papers and training modules) which we make available online on International IDEA’s websites and distribute locally. This can be compared to the budget for 2022, when 53% of the activity budget was planned to be invested in face-to-face outputs and 47% in online outputs.

Figure 36. Strategy map illustrating the financial size of each output category (core), North America

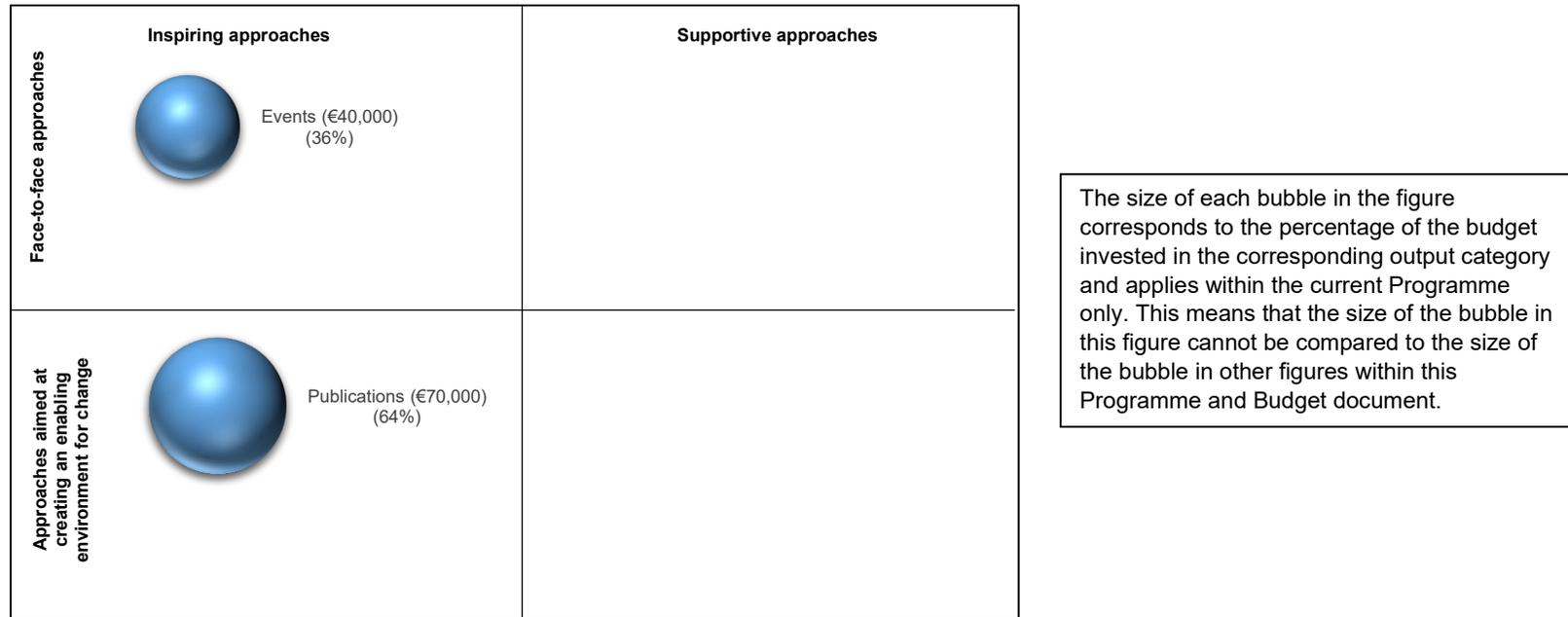


Figure 36 shows International IDEA’s financial investments in core funded unrestricted projects per output category in North America 2023 and illustrates how these outputs are intended to inspire and support change processes. 100% of the budget in the North American Programme will be invested in events and online knowledge products aimed at *inspiring* boundary partners to engage in change processes. This can be compared to the budget for 2022, where 93% of the activity budget was planned to be invested in inspiring outputs and 7% in supportive outputs.

Figure 37. Strategy map illustrating the total financial size of each output category (core and restricted), North America

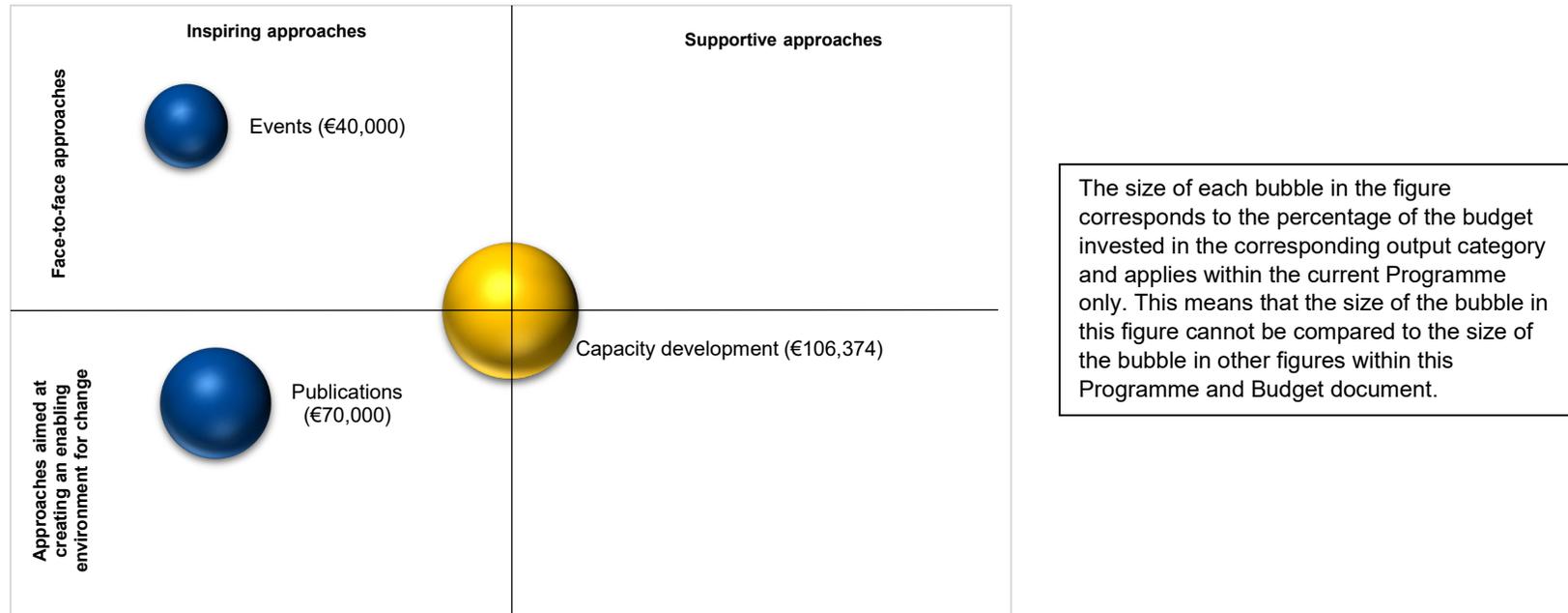


Figure 37 shows International IDEA’s financial investments in core funded unrestricted and externally funded restricted projects per output category in North America 2023 and illustrates how these outputs are intended to inspire and support change processes. The unrestricted funds amount to 51% of the total activity budget for the region. The remaining 49% of the activity budget is invested in projects with restricted funding aimed at developing the capacity of various boundary partners. Capacity development is 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 all types of outputs, e.g. events, trainings, advisory services, communication products, publications, and digital tools and platforms. This can be compared to the budget for 2022, when unrestricted funds amounted to 100% of the activity budget.

## Unrestricted projects

Impact area	Boundary Partner and Outcome objective	Output Category	Project output	Budget, €
<b>PR10509 – North America Outreach</b>				
DA	<i>(Governmental and non-governmental) policy advisors</i> utilize IDEA's democracy analysis, recommendations and data to promote democracy and to influence policies, strategies and programmes.	Events	Participation in external events to improve visibility and outreach. This output includes: 1) on-going assessment of the priorities by Permanent Missions to the UN of IDEA Member States and UN Stakeholders in relation to knowledge production; 2) partnership building with academic institutions and other stakeholders on UN and democracy; 3) Resource mobilization.	40,000
		Publications	Knowledge products related to the work of International IDEA in support of the Summit for Democracy and US democracy are developed.	35,000
		Publications	Knowledge products related to the New York Office and UN work, including policy briefs and UN Democracy Hub are developed.	35,000
		Office costs	58,000	
		Staff costs	381,378	
		Indirect costs	38,456	
		<b>Total</b>	<b>587,834</b>	

## Restricted projects

### PR10528 – Global Democracy Coalition Phase 2

Impact Area	Boundary Partner and Outcome objective	Output Category	Budget, €
DA	<b>(Governmental and non-governmental) policy makers</b> utilize IDEA's democracy analysis, recommendations and data to promote democracy and to develop policies, strategies and programmes.	Capacity development	106,734
		Staff costs	40,000
		Indirect costs	10,271
		<b>Total</b>	<b>157,005</b>

## 8. Programme support and institutional management

### Priorities for the Secretary-General's Office in 2023

The Secretary-General's Office (SGO) supports the Secretary-General in the implementation of his mandate and the overall management of the Institute, engages with Member States and external partners and supports strategic fundraising and communication efforts. The SGO acts as a node between the Institute, Member States, the Board of Advisers, external partners, and donors. All activities contribute to the development of the Institute in line with the strategic priorities set by International IDEA's Member States in the Institutional Strategy adopted by the Council of Member States in December 2022.

The rapidly changing democracy landscape calls for concerted global action on the multilateral, national and civil society level. As part of this effort, the Secretary General's office will support the Institute in strengthening relations with Member States, multilateral organizations such as the EU, AU and UN as well as other democracy organizations. More specifically, the SGO will support Member States engagement and outreach, including for resource mobilization efforts. The office will also support and actively engage in spearheading the Institute's role as a global convener and advocate on democracy-related issues,

Moreover, the SGO will support its governing bodies, including its Council of Member States and Board of Advisers, in

decisions related to the expansion of Membership and internal governance matters, among other things.

Internally, the SGO will support the Secretary-General in his efforts to provide the strategic direction and organizational leadership of the Institute, including on issues related to institute-wide initiatives and workstreams. It will aim to help the Institute to remain relevant and impactful, leveraging the Institute's intergovernmental status as well as its thematic, regional and national areas of expertise. The SGO will also actively engage in communication activities, aimed at increasing the visibility of the Institute.

In 2023, the SGO has the following five priorities:

1. *Member State engagement and outreach* – aimed at enhancing the collaboration and engagement with existing and potential Member States.
2. *Support to IDEA's Governance bodies*– aimed at assisting the Council chairs and vice-chairs, including coordination and documentation of Governance meetings and engaging with the Board of Advisers.
3. *Resource Mobilization & Growth Strategy* – aimed at increasing and diversifying our funding base.
4. *Partnerships* – aimed at strengthening partnerships and exploring new opportunities with i.a. EU, AU, OECD, Council of Europe.
5. *Institutional initiatives* – aimed at developing or supporting the development of institute-wide initiatives such as climate change and democracy, digitalization and democracy and the Global Democracy Assistance Network.

## Priorities for Communications in 2023

The Communications Team (COMMS) have the following priorities for publications in 2023:

- *Production process* – The continued development of the automated publishing platform Typefi.
- *Design and layout* – Further development of the visual elements in publications (images, photos, graphs, charts and infographics) with the objective of producing more visual and enticing publications for readers.
- *Digital developments* – A new website that can allow for online reading aimed at further develop the accessibility and reach of International IDEA’s publications.
- *Continued focus and development of analytics* – An annual survey of how publications are received and read. The report will be distributed internally to help programme and regional teams better target their audiences.
- *Editorial* – A tender process for external editors. To increase the use of developmental editors, COMMS will work with selected programme teams to test these services and improve readability for people that are not experts on the topics. The 2022 Editorial Guidelines will be shared with all colleagues and an internal communications campaign will be launched in 2023.

The priorities for communications are:

- *Website* – With the redesign expected to be finished in 2022, the first few months will be devoted to the development of the website. Once finished, the remainder of 2023 will be about populating the website

with stories and reports with high visual and graphics content.

- *Annual Review* – 2023 will be the first year of the publication of an Annual Review, which will showcase International IDEA’s work for partners and funders.
- *Graphics and video* – Continued development of graphics and video content in all publications and platforms. Formation of a wider list of providers to ensure we have the best value designers globally
- *Media outreach* – Continued media outreach, focusing on regions and Staff Members as well as the Secretary-General. A specific point of focus will be on Swedish media.
- *Social media* - Continued expansion of our audience across platforms and research into new platforms, especially with regions.
- *Internal communication* – Refinement of communications with regions to ensure a coordinated and global communications outreach.
- *Podcasts* – Increase in audience as well as regularity of podcasts. Increased use of podcast and video studios for HQ Staff Members.
- *Branding* – With a new logo, branded materials and communication material templates will be updated for more consistency in the look and feel of our content across platforms. Key messages will stem from the Institute’s strategy and vision.

## Priorities for the Executive Division in 2023

Work in the years leading up to and including 2022 focused on the formalizing of Institutional memory and the enhancement of efficiency and effectiveness of processes, via the development and documentation of key processes, and the audits necessary to secure the EU pillar assessment of these processes. These efforts were supported by the implementation of a new Enterprise Resource Planning (ERP) system in 2020, which is now well established. A further point of focus was on harmonizing, to the extent possible given budget constraints, the terms and conditions of service between local and international Staff Members, as well as enhancing the duty of care and wellness procedures.

As the Institute moves to increase its focus on the impacts of technology in respect of its key impact areas, so too will the focus in the programme support functions in 2023 move towards considering both the enabling possibilities provided by new technologies and the risks that arise from the increasing move to digital platforms. Specific priorities will be:

- 1) Continuing the work of the IT Steering Committee, which, via consultation with programmatic teams, will draft a revised IT Strategy, the previous strategy having been delivered. Consideration, as part of this process, will be given to the appropriate platforms (hardware and software) to deliver programmatic and programme support priorities.
- 2) Following on from the penetration testing conducted in 2022 hardening of our systems, enhancing our controls and improving our response times in relation to cyber attacks will be a critical activity in 2023, noting that the Institute suffered from a ransomware attack in 2022 and instances of email

spoofing were noted. Communication to Staff Members about the risks of attacks, and key things to look out for will continue on the online communications tool implemented in 2022 as well as via the Institute's Communities of Practice.

- 3) Development of bespoke policy and procedures training utilizing the recently procured eLearning platform
- 4) Further developments of the suite of tailored, needs driven, management reports to support decision making and provide enhanced and proactive mechanisms for early problem identification and resolution

Work will continue in developing monitoring and evaluation capabilities and sharing these via the Communities of Practice.

Work has progressed significantly, and will continue, on work environment issues, including issues of reporting lines and job classification. Competency based assessments and career pathing will be a key focus.

We will also further consider how to ensure that the work that we have done to enhance our policies and procedures to manage the risks related to our activities with Operational Partners is institutionalized and embedded as needed.

Risk management will be further embedded in processes across the Institute.

Table 13. Planned budgets per office and project, 2023: Institutional management and Programme support

Programme/Unit	Project	RES €	UNR €	TOTAL €
<b>Institutional management</b>				
<b>Secretary-General's Office</b>	Secretary-General's Office	-	1,182,014	1,182,014
	Internal Audit	-	157,185	157,185
	Communications	-	561,436	561,436
	<b>Total, Secretary-General's Office</b>	-	<b>1,900,635</b>	<b>1,900,635</b>
<b>Executive Director</b>	Executive Director	-	222,843	222,843
	<b>Total, Executive Director</b>	-	<b>222,843</b>	<b>222,843</b>
<b>Total, Institutional management</b>		-	<b>2,123,478</b>	<b>2,123,478</b>
<b>Programme support</b>				
<b>Secretary-General's Office</b>	Board of Advisers	-	81,000	81,000
	Publications	-	405,462	405,462
	Library	-	13,500	13,500
	<b>Total, Secretary-General's Office</b>	-	<b>499,962</b>	<b>499,962</b>
<b>Executive Division</b>	Accounting and Treasury	-	614,560	614,560
	Budget and Programme Performance	-	621,801	621,801
	Human Resources and Organizational Development	-	3,303,933	3,303,933
	IT	-	956,588	956,588
	Facilities	705,697	269,142	974,839
	<b>Total, Executive Division</b>	<b>705,697</b>	<b>5,766,024</b>	<b>6,471,720</b>
<b>Recoveries</b>	HR On-cost recovery	-	<b>-3,303,933</b>	<b>-3,303,933</b>

Programme/Unit	Project	RES €	UNR €	TOTAL €
	IT recovery	-	-956,588	-956,588
	Facilities recovery	-	-269,142	-269,142
	<b>Total, recoveries</b>	-	<b>-4,529,663</b>	<b>-4,529,663</b>
<b>Indirect cost recovery</b>		-	<b>-1,633,244</b>	<b>-1,633,244</b>
<b>Total, Programme support</b>		<b>705,697</b>	<b>103,078</b>	<b>808,775</b>
<b>TOTAL, PROGRAMME SUPPORT AND INSTITUTIONAL MANAGEMENT</b>		<b>705,697</b>	<b>2,226,556</b>	<b>2,932,253</b>

## Institutional Management Secretary-General's Office

Objective	Outcome	Project outputs	Budget, €
<b>IS10000 - Office of the Secretary-General</b>			
Effective strategic direction provided across the institution.	Delivery of institutional outputs, on time and on budget, and facilitation of governance structures.	Delivery of institutional outputs, on time and on budget and facilitation of governance structures.	145,500
	Member States actively engage in the governance of the Institute and find value in the Institute's programmes. International IDEA's membership base is strategically grown to support its funding base, relevance and future sustainability.	International IDEA continued to enhance its value for membership, to ensure an active engagement and ownership with Member States.	-
	Partnerships with key entities in areas related to International IDEAs work are cultivated and established to increase the impact and visibility of the Institute in delivering on the 2023 Strategy at the national, regional and global levels.	Strategic partnerships with national, regional, and international partners to maximize International IDEA's impact and visibility are maintained and established.	-
	Member States are supported in their effective governance and strategic leadership of International IDEA's governance system. The work of the governance bodies runs in line with the requirements and Statutes and Rules of Procedure and effectively implements the 2023 Strategy.	International IDEA's relevance in 2023 by providing strategic direction to the Institute is ensured.	-
	Relevant external stakeholders at the global and regional levels, including the wider public, are aware of International IDEAs work.	Strategic representation of International IDEA in international and regional fora, to enhance International IDEA's visibility and outreach is ensured.	-
	Member States and donors are encouraged to maintain and increase institutional core contributions, restricted funding, and in-kind contributions to the Institute, in line with the Resource Mobilization policy.	Institutional core contributions are managed and sought to increase and diversified, restricted funding opportunities are supported, and in-kind contributions encouraged.	-

Objective	Outcome	Project outputs	Budget, €
	International IDEA is strategically led including through the Management Committee, regular interactions with the Regional Offices, thematic units, and all staff. Internal communication is improved, both with regard to frequency as well as information regarding decisions and matters of institutional importance.	Organizational leadership and internal communications. Effective organizational management and strategic direction is provided across the Institute. Internal communications within the Institute is ensured.	-
		Office costs	4,000
		Staff costs	1,032,514
		<b>Total</b>	<b>1,182,014</b>
<b>IS10007 - Internal audit</b>			
Provide assurance that International IDEA's resources are managed within a sound governance, risk management and a control framework, with efficiency and effectiveness, and are producing planned results – and lessons learned.	International IDEA is managed with appropriate governance, risk management and internal control and with effective and efficient implementation of approved activities.	Internal Audit and advisory reports with recommendations to strengthen governance, risk management and control and to improve efficiency, effectiveness, and value for money, delivered on a timely basis in line with approved internal audit plan.	21,000
		Staff costs	136,185
		<b>Total</b>	<b>157,185</b>

Objective	Outcome	Project outputs	Budget, €
<b>IS10008 - Communications</b>			
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 intergovernmental 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-partnership narrative is promoted via the International IDEA website, social media, the newsletter. One article per quarter on Member State engagement is published on the website	15,000
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.	Four newsletters focused on current events and themes in democracy produced and disseminated. Six 'new release' emails to announce new and updated knowledge products disseminated. A fully functional and regularly updated website moderated and maintained.	29,400
		Participation in communication network meetings and internal planning and communication training workshops.	20,945
		Regular production and promotion of International IDEA podcasts.	180
		Tools for maintaining communications project management, product development and implementation produced and maintained.	6,000
		Hosted server service that allows for space and access of International IDEA website(s) on the web, storage and backing up of files, and continuous monitoring of its condition.	12,000
		Updates of websites depending on regional and team requests as well as IDEA initiatives.	10,000
		Web development of new redesign project for the website.	1,000
		Advance the International IDEA brand, sustaining and disseminating International IDEA's corporate identity to all audiences (Branding)	International IDEA's brand is applied and recognized

Objective	Outcome	Project outputs	Budget, €
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.	Implement a new social media strategy that involves promotion of our new products and is more inclusive of Staff Members. Development and publication of social media guidelines for Staff Members.	1,500
		International IDEA's reputation in the media is monitored daily. Regular meetings of the editorial board to discuss media opportunities. Pitch media placement, articles and Op-Eds and dissemination of press releases on an ongoing basis. Organization of online events to engage boundary partners and networks.	47,000
		Staff costs	413,211
		<b>Total</b>	<b>561,436</b>

## Executive Director

Objective	Outcome	Project outputs	Budget, €
<b>IS10010 - Executive Director</b>			
Delivery of Executive Division outputs, on time and on budget.	Delivery of Executive Division outputs, on time and on budget.	Executive Division outputs delivered on time and on budget, including support to the Finance and Audit Committee.	18,500
		Staff costs	204,343
		<b>Total</b>	<b>222,843</b>

## Programme Support Secretary-General's Office

Objective	Outcome	Project outputs	Budget, €
<b>IS10019 - Board of Advisers (BoA)</b>			
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.	Board meetings held successfully including production of minutes and reports to the Council.	7,000
	The BoA engages and contributes to partnership building, resource mobilization, positioning International IDEA properly among peer institutions and contributes to stronger linkages between the global and regional programmes.	BoA represents/engages in IDEA's related activities and events and provides feedback on the Institute's internal and/or external initiatives.	74,000
		Staff costs	-
		<b>Total</b>	<b>81,000</b>

Objective	Outcome	Project outputs	Budget, €
<b>PS10003 - Publications</b>			
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.	Legal advice on copyright given.	3,000
		Development of new templates for the publishing software.	15,000
		The Editorial Guidelines and Publications Toolkit are applied for all publications.	10,000
		Participation in network meetings, international book fairs and communication training workshops.	10,000
		Development of new digital formats and communication products for publications.	6,924
		Book tables at international events where International IDEA is present.	5,000
Advance the International IDEA brand, sustaining and disseminating International IDEA's corporate identity to all audiences (Branding).	International IDEA brand is applied and recognized.	Tools for maintaining publications project management, product development and implementation. The Editorial Guidelines and Publications Toolkit are applied for all publications.	15,945
		Staff costs	339,593
		<b>Total</b>	<b>405,462</b>
<b>PS10004 - Library</b>			
To promote internal communications, facilitating knowledge management and inculcating a communications-oriented culture within International IDEA (Internal Communications)	Developing a strategy towards the future of the library, whether terminating its services or moving virtually.	Development of new strategy regarding library resources.	7,500
		Development of streamlined subscriptions for staff.	6,000
		Staff costs	-
		<b>Total</b>	<b>13,500</b>

## Executive Division

Objective	Outcome	Project outputs	Budget, €
<b>PS10007 – Finance and Procurement</b>			
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 2022.	12,000
		Treasury management implemented and maintained.	120,000
		Staff costs	482,560
		<b>Total</b>	<b>614,560</b>
<b>PS10011 - Budget and Programme Performance</b>			
Exercise efficient oversight (budgeting, monitoring, evaluation and support) by the provisioning of assurance, risk management and resource mobilization 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.	Advice provided on the implementation of IDEA's learning-based management system and budgeting through regular contact with Staff Members in field offices and HQ.	82,000
		Advice on resource mobilization provided to field offices and HQ, including quality assurance of concept notes and project proposals as well as ensuring compliance with IDEA's results mobilization policy and procedure.	-
	Increased internal capacity to mobilize resources in line with the approved policies and procedures and IDEA's results framework among programme staff and increased grant funding secured.	Staff costs	539,801
		<b>Total</b>	<b>621,801</b>

Objective	Outcome	Project outputs	Budget, €
<b>PS10008 - Human Resources and Organisational Development</b>			
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.	Quarterly management information provided.	147,000
	Practical tools and learning available to enable Line Managers to lead their teams and plan their work.	Development of a strategic proactive training strategy and plan for review by the Executive Director, for onwards submission to relevant governance structures.	80,000
		Up-to-date security services and information provided.	56,500
	Benefits & Allowances	Benefits & Allowances	2,306,388
	HR cost recovery	HR cost recovery	-3,303,933
		Staff costs	714,045
	<b>Total</b>	<b>0</b>	
<b>IS10014 - Information technology (IT)</b>			
Provide and maintain a stable, secure and scalable ICT environment that meets the functional needs of International IDEA.	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.	750,850
	ICT recovery	ICT recovery	-956,588
		Staff costs	205,738
		<b>Total</b>	<b>0</b>

Objective	Outcome	Project outputs	Budget, €
<b>IS1011 - Facilities</b>			
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.	Review and implementation of the facilities management plans and contracts.	137,000
	Facilities recovery	Facilities recovery	-269,142
		Office costs (restricted)	705,697
		Staff costs	132,142
		<b>Total</b>	<b>705,697</b>

## 9. Risk Management

All projects inherently contain both internal and external risks. However, with proper identification and management, risks can be minimized or mitigated. During the process of developing the plans for 2023 a risk analysis at an institutional level has been complemented with risk analyses for all projects in the Programme and Budget 2023.

Institutional risks were rated at a regional and directorate level. These risk assessments were collated and considered by the senior management team to develop the institutional risk register. Risks and actions to manage risks will be periodically reviewed and updated during the year.

Four key risks have been rated for all projects:

1. International IDEA does not have the capacity to deliver project activities on time.
2. The persons who participate in a project cannot utilize the opportunities provided for learning and networking.
3. The persons who participate in a project do not have the mandate to change behaviours, relationships and practices in accordance with the objectives.
4. The institutions and actors in a project do not have the resources to change behaviours, relationships and practices in accordance with the objectives.

To identify the risks associated with a project, both the likelihood of the risks occurring and the consequences for the project if they occur have been rated. The likelihood that a risk will occur has been rated on a five-graded scale:

1. 0-20 % likelihood that the risk will occur (= very unlikely).
2. 20-40% likelihood that the risk will occur (= unlikely).
3. 40-60% likelihood that the risk will occur (= possible).
4. 60-80 % likelihood that that the risk will occur (= likely).
5. 80-99% likelihood that the risk will occur (= very likely)

Consequences have also rated on a five-graded scale:

1. Insignificant consequences (= insignificant effects on results)
2. Minor consequences (= minor effects on results)
3. Moderate consequences (= moderate effects on results)
4. Major consequences (= major effects on results)
5. Severe consequences (= severe effects on results)

To calculate the risk rating the likelihood value has been multiplied by the consequence value. For example: a very unlikely event [1] x insignificant consequences [1] = risk rating of 1; a very likely event [5] x severe consequences [5] = risk rating of 25. The risk value has subsequently been translated

into a risk rating on three-graded scale (high, medium and low) in accordance with figure 35.

Figure 38. International IDEA's risk rating matrix (*red =high risk; yellow and orange = medium risk; green = low risk*)

	Insignificant	Minor	Moderate	Major	Severe
Very likely	5	10	15	20	25
Likely	4	8	12	16	20
Possible	3	6	9	12	15
Unlikely	2	4	6	8	10
Very unlikely	1	2	3	4	5

The top five risks of the Institute identified during the annual planning process are outlined in the table below.

## Institutional risk register

	Risk Description	Causes of Risk	Consequences	Existing Control Measures	Consolidated Residual Risk Rating (after control measures are put in place)			Risk Treatment	
					Likelihood	Consequence	Rating	Agreed action (additional controls/measures)	Risk owner
1	Political and/or economic instability in a context where International IDEA works undermines the possibilities of delivering project outcomes.	Context level assessment	a) Failure to meet performance targets, thus breaching commitments made to member states, donors and boundary partners. b) Projects might not deliver intended results. c) Donors might cancel projects due to poor performance. d) Reputational damage	Context level assessment	3	4	12	This risk is managed at project level.	Relevant Project and Programme Managers
2	An unfavourable environment for democratic processes undermines the possibilities of implementing activities or delivering project outcomes.	Context level assessment	a) Failure to meet performance targets, thus breaching commitments made to member states, donors and boundary partners. b) Projects might not deliver intended results. c) Donors might cancel projects due to poor performance. d) Reputational damage	Context level assessment	3	4	12	This risk is managed at project level.	Relevant Project and Programme Managers
3	ICT failure	Increased incidence of cyber attacks	Business continuity impact	Penetration testing completed; some hardening has been addressed	3	4	12	Treat. Roadmap for ICT security enhancement to be implemented	ED
4	Over reliance on a single Member State or small group of Member States for core funding	Limited contributions from some Member States	a) Changes in policy of large donors may require curtailment of operations	Regular engagement with Members States	3	3	9	Treat. Member state engagement continues.	Secretary-General

	Risk Description	Causes of Risk	Consequences	Existing Control Measures	Consolidated Residual Risk Rating (after control measures are put in place)			Risk Treatment	
					Likelihood	Consequence	Rating	Agreed action (additional controls/measures)	Risk owner
5	Capacity and support for fundraising and project management	As IDEA moves towards a model that is increasingly supported by restricted funding the requirements for fundraising and project management support is increasing	a) Failure to address needs may result in project failure b) Project failure implies reputational damage and consequent negative impact on the ability to attract further projects, meaning that financial sustainability is impacted	Revised Resource Mobilization policy and procedures in place. Support is provided by trainings and mentoring on an as needed basis	3	3	9	Treat. Consideration needs to be given to enhancing staff capacity in terms of numbers.	All

## Glossary of terms

Term	Definition
<b>Boundary partners</b>	Institutions and actors with which International IDEA interacts, with the purpose of inspiring and supporting their change processes. The boundary partners can be individuals, groups or organizations working with or for democratic processes. International IDEA has identified 17 types of boundary partners.
<b>Impact/societal trends</b>	Impact and societal trends are used as synonyms. Impacts relate to the trends in democratic development that various development actors (including International IDEA) are contributing to.
<b>Indicator</b>	An indicator is a measurement or value which provides an indication of what something is like.
<b>Learning-based management</b>	A new concept which emphasizes that the main purpose of the results framework of International IDEA is continuous learning and adaptation.
<b>Outcome</b>	Changes in behaviours, relationships and practices by the institutions and actors that International IDEA interacts with.
<b>Outcome objectives</b>	Pre-defined desired changes of behaviours, relationships and practices by International IDEA's 17 boundary partners.
<b>Outputs</b>	The quantity of products and services that International IDEA delivers, and the number of men and women reached.
<b>Performance</b>	Project performance is measured and reported as outputs (i.e. the quantity of the products and services delivered, and the number of men and women reached).
<b>Strategy map</b>	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.

## List of Acronyms

ACE	The Electoral Knowledge Network
AP	Asia and the Pacific
AU	African Union
AWA	Africa and West Asia
BoA	Board of Advisers
BRIDGE	Building Resource in Democracy, Governance and Elections
CBP	Constitution-building Processes
CCD	Climate Change and Democracy
CSO	Civil Society Organization
DA	Democracy Assessment
DD	Digitalization and Democracy
DGPO	Director, Global Programmes Office
DI	Democracy and Inclusion
EAC	East African Community
ECOWAS	Economic Community of West African States
EMB	Electoral Management Body
EP	Electoral Processes
ERA	Electoral Redistricting App
ERM	Electoral Risk Management

ERP	Enterprise Resource Planning
GP	Global Programmes
GSoD	Global State of Democracy
HR	Human Resources
IC	Indirect costs
ICR	Indirect cost recovery
ICT	Information and Communication Technology
IDD	International Democracy Day
IGAD	Intergovernmental Authority on Development
IPCAT	Indigenous Peoples' Constitutional Assessment Tool
LAC	Latin America and the Caribbean
M&E	Monitoring and Evaluation
MENA	Middle East and North Africa
MEPA	Master in Electoral Policy & Administration
NA	North America
NUG	National Unity Government of Myanmar
OSCE	Organization for Security and Co-operation
OSCE-ODIHR	OSCE Office for Democratic Institutions and Human Rights
PCCBP	Post-conflict Constitution-building Processes
PCREP	Peace and Conflict Resolution Evidence Platform
PLGSP	Provincial and Local Government Support Program

PPR	Political Participation and Representation
REC	Regional Economic Communities
REP	Regional Europe Programme
RES	Restricted
RO	Regional Office
SADC	South African Development Community
SDG	Sustainable Development Goal
SGO	Secretary General's Office
Sida	Swedish International Development Cooperation Agency
TE	Electoral Tribunal of Panama
TU	Tunisia
UKFCDO	United Kingdom Foreign, Commonwealth and Development Office
UNR	Unrestricted
UNDP	United Nations Development Programme
YDA	Youth Democracy Academy

## Annex. Outcome objectives for International IDEA's boundary partners

### Constitution-Building Processes

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

### Electoral Processes

Boundary partner	Outcome objective(s)
<b>Electoral Management Bodies</b>	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.
<b>Electoral assistance practitioners</b>	Provide support informed by norms, good practices and research in electoral processes. They contextualize norms, practices and research to local conditions.
<b>Electoral policymakers</b>	Support practices which foster inclusivity and accountability in electoral processes. They recognize and consider risks in electoral processes.
<b>Civil society</b>	Engage and collaborate in national and international discourse on electoral reforms in an informed and effective way. They demand accountability from policymakers and Electoral Management Bodies and identify and advocate for the removal of obstacles to accountability to promote public participation.

## Political Participation and Representation

Boundary partner	Outcome objective(s)
<b>National and sub-national parliaments</b>	Exercise their legislative, oversight and representation functions and institutional systems to become transparent, inclusive, responsive and accountable to all citizens.
<b>Political parties and movements</b>	Exercise 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.
<b>Public interest groups</b>	Engage with representative institutions in a democratic and effective way to improve public policy and practice, and to hold political decision makers to account.
<b>Oversight agencies</b>	Monitor, prevent and mitigate threats to democracy, and threats posed by both illegal and illicit money in politics.
<b>National and sub-national governments</b>	Exercise practices and decision-making processes to become more transparent, inclusive, responsive and accountable to all citizens.

## Democracy Assessment

Boundary partner	Outcome objective(s)
<b>(Governmental and non-governmental) policy advisors</b>	Utilize IDEA's democracy analysis, recommendations and data to promote democracy and to influence policies, strategies and programmes.
<b>(Governmental and non-governmental) policy makers</b>	Utilize IDEA's democracy analysis, recommendations and data to promote democracy and to develop policies, strategies and programmes.
<b>Policy influencers</b>	Utilize IDEA's democracy analysis, recommendations and data to promote democracy and advocate for democratic reforms.
<b>Media</b>	Utilize IDEA's democracy analysis, recommendations and data to inform the public about the state of democracy and hold decision makers to account.