



Inter-Parliamentary Union

2012 Consolidated Budget

Budgeting in a difficult economic climate

Introduction

The Inter-Parliamentary Union (IPU), the world organization of parliaments, brings parliaments together for dialogue, cooperation and action. It advances democracy and assists parliaments throughout the world to fulfill their mandates. The annual budget allows the organization to pursue these overall objectives.

The 2012 budget is developed on the basis of the draft strategy for 2012-2017. It has gross operating expenditures of CHF 13.7 million. Members' assessed contributions will decrease by 5.3 per cent to CHF 11.3 million. An amount of CHF 1.2 million in contributions and grants is expected from other donors. The balance of revenue will come from staff assessment and other sources.

The budget focuses on results and offers indicators of achievement. It shows Members as clearly as possible what they can expect from the expenditures that they fund. The document also presents the relative positions of men and women in the Secretariat of the IPU and the resources given to gender issues and activities. Gender specific appropriations from regular funds are maintained at six per cent of the total appropriations. The combined budget for gender specific activities is reduced to CHF 1.1 million due to a reduction in voluntary funding.

The Inter-Parliamentary Union is continuing its symbolic commitment to curbing climate change by acknowledging its greenhouse gas emissions, setting targets for reductions, and putting aside funds to offset emissions.

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Secretary General's Summary

The budget for 2012 proposes a programme of work in three strategic directions, as outlined in the IPU Strategy for 2012-2017 – building democratic parliaments, strengthening their international involvement, and improving the IPU as a global centre for parliamentary cooperation.

- The parliamentary character of the IPU makes it unique. Over the years, it has acquired expertise and legitimacy when it comes to developing standards and guidelines for parliaments. IPU's support of the parliamentary institution is reinforced through its programmes to promote women's participation in politics and to defend the human rights of parliamentarians.
- The IPU was a pioneer in relation to parliaments' international involvement and now has extensive mandates by UN Member States to assist in mobilizing parliaments in support of international agreements and UN processes.
- The IPU is a service organization to parliaments. IPU activities build capacity within parliaments to become more effective, build links between parliaments and the international institutions and provide venues for parliamentary cooperation, exchange of experience and diplomacy.

Each strategic direction serves to reinforce the others. Capacity building is more effective when it is based on parliamentary cooperation and carried out in cooperation with international institutions. Parliamentary cooperation that is reinforced through follow-up and capacity building lays the ground for a meaningful parliamentary contribution to international cooperation. The IPU becomes more effective in facilitating parliamentary cooperation when it can back it up with helping to build stronger parliaments and channel support to them from international organizations.

The 2012 budget – like its more recent predecessors – is financed through a core budget and voluntary contributions. Many members have requested a reduction of the core budget for 2012. There may also well be less voluntary funding available in 2012 than in previous years. Thus the IPU will start implementing its new five-year strategy with fewer financial resources at its disposal than in past years. Accordingly, the organization will give priority to those activities that set the IPU apart and that offer the highest return on its investment. These will invariably be those activities where the IPU works closely with parliaments, provides support to them and can build on and reflect that experience in its work at the international level.

Several steps are being introduced to limit expenditure under the core budget. They include reducing travel budgets, moving the New York IPU Observer Office to smaller premises, trimming budgets for some specialized meetings and discontinuing production and distribution in hard copy of the Assembly records. Other measures include reducing the overall number of staff, recruiting new staff at a more junior level and redistributing certain functions within the Secretariat. For example, responsibility for resource mobilization will be shared between the Secretary General and several senior staff members.. Investment in a new communications policy and IT development opens the door for a more efficient and public IPU and lays the ground for additional cost effectiveness. A strong Swiss currency makes savings for the part of the budget that is implemented in other currencies.

A reduced 2012 core budget will continue to finance the regular programme of work carried out by the organization. It will permit the holding of the statutory assemblies, the Governing Council, the Executive Committee (meeting three times a year) and other statutory organs and committees. The budget maintains existing programmes to promote democracy (strategic objectives 1 – 3) and to provide a parliamentary dimension to the United Nations (strategic objective 4). Moreover, the budget invests in strengthening communication, operational management, governance and oversight (strategic objectives 7 - 9).

However, reducing the budget to the extent desired by Members can only be achieved by reducing activities. This involves, among other things, discontinuing core funding towards a post leading IPU's work in support of the international development goals (strategic objective 5). The budget also contains only very minimum allocations to pursue peace building and conflict prevention (strategic objective 6).

Reducing the budget also means not taking on new tasks. For example, there are no proposals for activities in support of the United Nations Conference on Sustainable Development that will take place in Brazil twenty years after the 1992 Earth Summit or in support of the UNCTAD XIII Conference. Needless to say, this also means that the IPU chooses not to make a parliamentary contribution to the United Nations in relation to work carried out by these major United Nations events. This is a political choice that Members have to ponder and decide.

Estimates, by strategic direction, by source of funds (CHF)

	2011 Approved Budget	2012 Proposed Budget		
		Regular Budget	Other Sources	All Funds
REVENUES				
Assessed Contributions	11,946,900	11,313,700		11,313,700
Staff Assessment	1,372,000	1,107,200		1,107,200
Interest	75,000	75,000		75,000
Program Support Costs	-	87,800	(87,800)	0
Other revenue	10,000	10,000		10,000
Voluntary contributions	4,548,840		1,184,400	1,184,400
TOTAL REVENUES	17,952,740	12,593,700	1,096,600	13,690,300
EXPENDITURES				
Stronger democracies				
• Strengthen Democracy	3,011,110	1,754,800	300,000	2,054,800
• Advance Gender Equality	1,681,290	752,400	335,400	1,087,800
• Protect and promote human rights	2,554,340	1,090,700	249,700	1,340,400
Subtotal	7,246,740	3,597,900	885,100	4,483,000
International involvement				
• Parliamentary dimension of UN	1,356,390	935,800	0	935,800
• International development goals	1,153,370	229,500	245,300	474,800
• Peace building	686,550	57,200	54,000	111,200
Subtotal	3,196,310	1,222,500	299,300	1,521,800
Parliamentary Cooperation				
• Relations with Members	2,852,750	2,909,000	0	2,909,000
• Communications	788,020	937,700	0	937,700
• Management and governance	993,310	907,400	0	907,400
Subtotal	4,634,080	4,754,100	0	4,754,100
Support Services	2,805,910	2,784,900	0	2,784,900
Other charges	303,500	234,300	0	234,300
Eliminations	(100,000)		(87,800)	(87,800)
TOTAL EXPENDITURES	18,086,540	12,593,700	1,096,600	13,690,300

Medium Term Outlook

In the wake of the financial crisis of 2008, many countries have serious fiscal problems and their parliaments are faced with severe budgetary restraint. At the same time, contributions to the IPU are more expensive because of the strength of the Swiss franc, which is viewed by investors as a safe haven in times of crisis. In response, for 2012, the IPU is making a deep budget cut in order to reduce Members' assessed contributions.

At this stage it is not possible to make an accurate forecast of the likely evolution of the world economy. To all intents and purposes, the assessed contributions from Members will need to remain at their current level for several years to come. The only additional income through assessed contributions will come from new Members of the organization. It is estimated that this will bring an additional amount of CHF 50,000 for 2013 and 2014. Voluntary contributions, which have also fallen, can however be expected to grow more rapidly in the coming years as will the project delivery capability of the organization. A twenty to twenty-five per cent annual growth in voluntary contributions is projected above the very conservative estimate for 2012. Finally, revenue from interest is expected to double as interest rates return to more normal historical levels.

Increased resources will be directed broadly across the organization towards the objectives set out in the Strategic Plan for 2012-17.

Estimates, by year 2011-14 (CHF)

	2011 Approved	2012 Proposed	2013 Projected	2014 Projected
REVENUES				
Assessed contributions	11,946,900	11,313,700	11,363,700	11,413,700
Staff Assessment	1,372,000	1,107,200	1,140,400	1,174,600
Voluntary contributions	4,548,840	1,184,400	1,479,100	1,790,200
Interest and Other revenue	85,000	85,000	150,000	150,000
TOTAL REVENUES	17,952,740	13,690,300	14,133,200	14,528,500
EXPENDITURES				
Stronger democracies	7,246,740	4,483,000	4,629,900	4,761,700
International involvement	3,196,310	1,521,800	1,571,700	1,616,400
Parliamentary Cooperation	4,634,080	4,754,100	4,909,900	5,049,600
Support Services	2,805,910	2,784,900	2,876,200	2,958,100
Other charges	303,500	234,300	242,000	248,900
Eliminations	(100,000)	(87,800)	(96,500)	(106,200)
TOTAL EXPENDITURES	18,086,540	13,690,300	14,133,200	14,528,500

Carbon Emissions

As part of IPU's commitment to tackle climate change, the Organization has established 2000 as its base year and is counting its greenhouse gas emissions in order to track progress and identify priority areas for action. The target for the IPU is to reduce emissions to 90 per cent of the base year levels. This target is consistent with the pledge made by Switzerland, the host country, under the Kyoto Protocol.

The direct emissions of the IPU were 43 tonnes of CO₂ in the base year. From 2000 to 2005, IPU direct emissions increased by 75 per cent to 75 tonnes, because of the move to larger office premises. Over the same period, the indirect emissions of the IPU from official travel, paper consumption and commuting decreased by 20 per cent to from 1231 tonnes to 985 tonnes because of the decision to hold one Assembly each year in Geneva. However, since 2005 official travel, outside of Assemblies, has increased steadily wiping out the earlier gains. The decision to hold two Assemblies away from Geneva in 2012 will result in a further spike in emissions in 2012.

2012 Carbon budget by division with 2000 and 2011 comparables (tonnes of CO₂)

	2000 Actual	2011 Approved	2012 Proposed				% of base year
			Direct	Travel	Other Indirect	Total	
Programmes	80	346	-	270	8	278	248%
-- Voluntary Funds	192	875	-	369	-	369	92%
External Relations	56	473	-	129	5	134	139%
Assemblies	740		-	645	6	651	-12%
Executive Office	117	152	-	137	2	139	19%
Support Services	89	137	75	2	44	121	36%
Total	1274	1983	75	1552	65	1692	33%

This budget includes a provision of CHF 39,700 to offset 1323 tonnes of emissions from regular activities in 2012. Voluntary funds will be used to offset the emissions from project activities. The idea of offsetting greenhouse gas emissions by paying for projects that reduce the gases elsewhere was adopted at the Kyoto Summit in 1997.

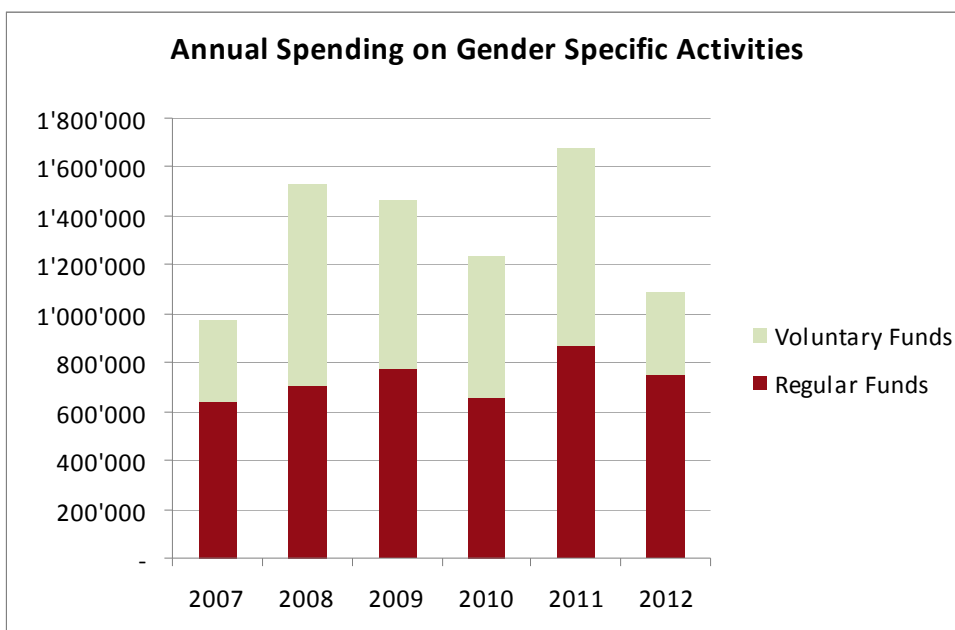
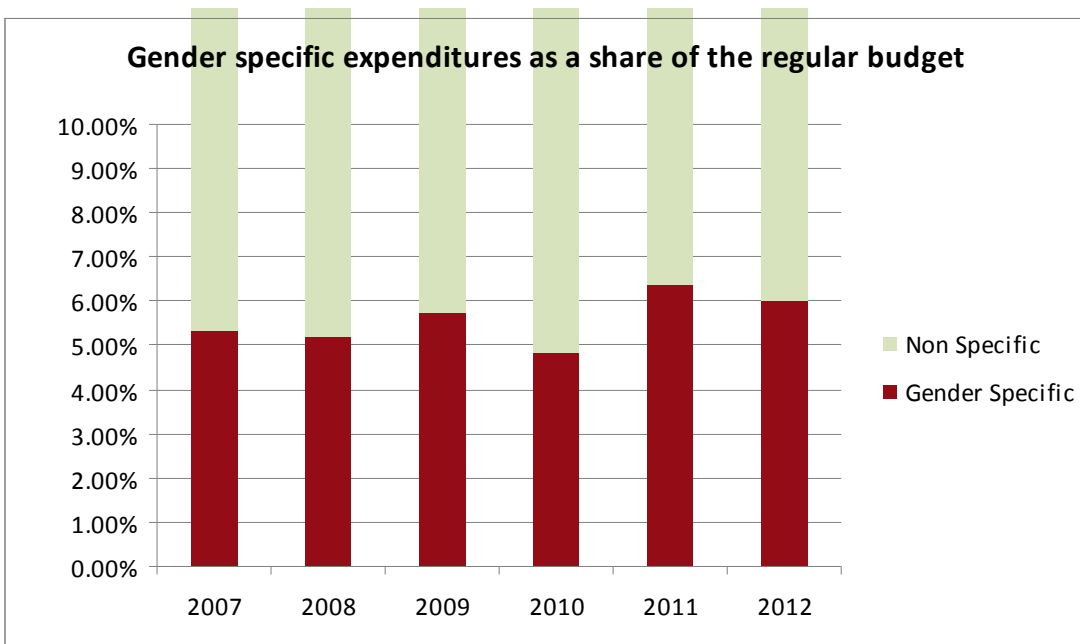
As in 2011, the Governing Council is requested to appropriate funds from the reserve for offsetting carbon emissions to pay for a Parliamentary Meeting on the occasion of COP18 and for IPU representatives to attend the sessions of UN Framework Convention on Climate Change (UNFCCC) subsidiary bodies.

Gender analysis

Over the past decade, the IPU has gradually increased its expenditure on gender specific programming, i.e. on work to encourage and support the participation of women in political activity. Gender specific programming now receives 6 per cent of the appropriations from the regular budget. In nominal terms, the expenditures have doubled from CHF 382,000 in 2001 to CHF 752,100 in 2012.

In recent years, there has been a significant commitment of voluntary funding to gender based activities. However, recognizing the lingering after effect of the 2008 financial crisis on the donor community, the expectation for funding in 2012 has been greatly reduced to CHF 335,200 in 2012.

Together, the estimates of regular resources and voluntary funding for gender based activities amount to CHF 1.1 million, which is about 8 per cent of the total budget.



Income

Assessed Contributions

Most of the operating revenue of the IPU comes from Members' assessed contributions. Over a ten year period, the average increase in fees has been 3.1 per cent per year to meet the cost of inflation. The budget for 2012 calls for a 5.3 per cent **decrease** in assessed contributions to CHF 11,313,700.

In 2006, the Governing Council adopted a new scale of assessment based upon the United Nations scale of contributions and with a lower minimum contribution rate for the parliaments of the least developed countries. 2012 will be the final year of transition to the new scale of assessment.

Staff Assessment

As international civil servants, IPU staff members pay a staff assessment or income tax to the IPU. The rate of staff assessment is established by the International Civil Service Commission. This system of internal taxation will generate gross revenues of CHF 1,162,500 in 2012 for the benefit of all Member Parliaments. However, to avoid double taxation, the Union is obligated to refund the part of the staff assessment corresponding to the national income tax imposed on staff members living in France. Such refunds are projected to amount to CHF 55,300 in 2012.

Other Revenues

Incidental revenues from administration fees, room rentals, book sales, etc. are expected to amount to CHF 10,000 in 2012. There will be interest revenues of CHF 75,000 from the working capital.

Voluntary Contributions

The multi-year partnership agreements (2008-2010) between the IPU and the Canadian International Development Agency (CIDA), Irish Aid and the Swedish International Development Cooperation Agency (SIDA), expired 30 June 2011. The IPU entered into negotiations about their renewal during 2010 while continuing to encourage new donors to join the group of IPU funders. Such negotiations have so far resulted in an agreement with SIDA for 2011-2014 amounting to SEK 15,000,000, representing a 50% increase over the previous three-year funding. An agreement with Irish Aid has secured Euro 300,000 until the end of 2012 while negotiations with CIDA are still ongoing.

Agency	Total Commitment	Committed Funding by Year (CHF)			
		2011	2012	2013	2014
Irish Aid	EUR 300 000	120,000	230,000	0	0
CIDA (Canada)		0	0	0	0
SIDA (Sweden)	SEK 15 000 000	320,000	630,000	630,000	320,000
Total		440,000	860,000	630,000	320,000

In addition, the IPU receives on average CHF 200,000 annually from UNDP, the European Commission and others for capacity building. The IPU is also likely to be able to carry over from previous years an amount of CHF 125,000. As a result, the 2012 budget includes an amount of CHF 1,185,000 in voluntary contributions.

Expenditures

The following pages contain detailed descriptions of the activities and resources that are needed to achieve the objectives set out under the three strategic directions of the strategic plan for 2012-17.

¹ Average increase in member contributions. Total reflects changes in the membership base.

YEAR	CONTRIBUTIONS ASSESSED	CHANGE OVER PRIOR YEAR ¹
2001	CHF 9,900,000	
2002	CHF 8,910,000	4.8%
2003	CHF 9,467,600	6.3%
2004	CHF 9,815,530	3.0%
2005	CHF 10,156,910	3.0%
2006	CHF 10,544,590	3.0%
2007	CHF 11,060,266	3.0%
2008	CHF 11,507,755	4.0%
2009	CHF 11,856,735	2.5%
2010	CHF 12,028,800	2.0%
2011	CHF 11,946,900	0.0%
AVERAGE ANNUAL INCREASE		3.1%

STRATEGIC DIRECTION 1 - BETTER PARLIAMENTS, STRONGER DEMOCRACIES

Objective 1.1 – Strengthen democracy through parliaments

To strengthen parliaments to enable them to contribute to democracy and meet the aspirations of the people.

Issues and Challenges in 2012

As the IPU begins to implement its strategy for 2012-2017, it will devote an increased amount of resources to develop and promote standards and guidelines for good parliamentary practice. It will bring about greater integration of the IPU's work on research, standard-setting and technical assistance through enhanced teamwork and planning within the IPU Secretariat, and close collaboration with member parliaments.

Priority will be given to the following areas:

- Supporting parliaments to carry out self-assessments using the IPU's self-assessment toolkit for parliaments and designing and implementing a mechanism for reviewing parliamentary performance on a voluntary basis.
- Building parliamentary capacity by providing advisory services and technical assistance to strengthen democracy through parliaments with particular focus on parliaments in countries emerging from conflict or in transition.
- Improving the delivery and impact of technical assistance in line with the 2011 technical assistance review.
- Ensuring that the first ever Global Parliamentary Report on the state of the world's parliaments, to be launched in 2012, has a major impact in parliaments and in the media.
- Consolidating the IPU as a leading authority in providing information about parliaments by enhancing the PARLINE database on national parliaments and launching a new series of short, analytical issues briefs on topical parliamentary subjects.
- Mobilizing an ever greater number of parliaments on the International Day of Democracy, 15 September, to strengthen the dialogue between parliaments and citizens.
- Continuing IPU participation in the international democracy debate; providing parliamentary input to the major international democracy movements and encouraging rapprochement between these movements

The IPU will develop strong and healthy partnerships that give access to expertise, disseminate the IPU's work, and increase the scope and volume of its activities. The IPU will strengthen its partnership with parliaments, which are its primary target audience and source of information. The IPU will also reinforce existing partnerships with institutions and organizations that work to enhance parliamentary development. It will also establish new or stronger partnerships with parliamentary organizations and universities.

Gender Mainstreaming

The IPU will mainstream gender in all activities to strengthen democracy through parliaments. The Resource Centre collects data on the number of women parliamentarians and records this data in the PARLINE database. It provides the evidence underpinning advocacy for the greater participation of women in political life. In technical assistance projects, prominence is given to raising awareness of the cross-cutting issue of gender and ensuring the involvement of women in decision-making, especially in post-conflict countries. Parliaments are urged to ensure the full participation of women in project activities. Finally, the development of specific project management tools will include gender-mainstreaming instruments as well as internal training for gender analysis.

Activity or Output	Outcome	Indicators
<p>Work Area: Information and research</p> <p>Objective: Consolidate the IPU as a global resource on parliament and democracy</p>		
Update and develop the PARLINE database on national parliaments	Parliaments, students and organizations that work with parliaments have access to comprehensive and authoritative information on parliaments	PARLINE: 95% coverage for core modules; 10% annual reduction in gaps in coverage for other modules; 10% annual increase in visits. 100 requests for information answered
Publication of the <i>Global Parliamentary Report</i>	An authoritative, innovative and high-profile report on the state of the world's parliaments	National events in 10 countries based on the Report Media coverage in 20 countries and one global media
Publication of 'Issues Briefs' on topical parliamentary subjects	Parliaments have access to analysis and practical guidance on the successful functioning of parliament and democracy	Publication of 2 Issues Briefs
Publication of reference material on parliaments	Parliaments, students and organizations that work with parliaments have access to comprehensive and authoritative information on parliaments	<i>World Directory of Parliaments</i> published by 1 February <i>Panorama of Parliamentary Elections</i> published by 1 April <i>Chronicle of Parliamentary Elections</i> published by 1 June
Acquisition of information resources	The IPU Secretariat is informed of relevant parliamentary developments and integrates this into its work	Effective execution of budget for information resources
Promote use of IPU archives	Researchers can consult summary records of IPU conferences online	Target: 50 queries received in 2012
<p>Work Area: Standards and guidelines</p> <p>Objective: Encourage recognition and implementation of standards for democratic parliaments</p>		
Promote criteria for democratic parliaments as set out in <i>Parliament and democracy in the twenty-first century: A Guide to good practice</i> and <i>Evaluating parliament: A self-assessment toolkit for parliaments</i>	Parliaments use IPU's self-assessment toolkit to enhance their performance IPU's criteria for democratic parliaments gain increasing recognition among parliaments and organizations that work with parliament	One self-assessment facilitated by the IPU in 2012 Self-assessment toolkit is mainstreamed in the IPU's technical assistance work
Design and initiate implementation of a mechanism to review parliamentary performance on a voluntary basis	Parliaments have access to a voluntary mechanism that enables them to evaluate and enhance their performance.	Number of participating parliaments (Target: 5)
Organization of an IPU-ASGP event in October 2012	Parliamentarians, Secretaries General and parliamentary staff exchange views and good practices; partnership between IPU and ASGP is reinforced	Number of participants (Target: 150, including 60 women)

Activity or Output	Outcome	Indicators
Work area: Technical assistance		
Objective: Strengthen parliaments by providing tailored advice and programmes of assistance		
Conduct parliamentary needs assessments and support self-assessments with a view to providing assistance and improving performance	Increased number of parliaments that have analysed their needs and received related recommendations for reform and development	Number of parliaments requesting assistance A minimum of three needs/self assessments conducted
Preliminary and priority support to parliaments on a case-by-case basis	Improved functioning of parliaments in priority areas New agreements signed for larger scale projects after completion of specific short-term activities	Support provided to a minimum of five parliaments A minimum of three agreements concluded to provide longer term technical assistance
Contribute to the implementation of technical assistance projects for parliaments with partners	Strengthen parliaments' capacity and ability to perform better in their legislative, oversight and representational roles	At least 10 activities organized within the different projects

Work area: Parliament and citizens		
Objective: Identify effective ways for parliaments to develop closer relations with their constituents		
Coordinate celebration of International Day of Democracy by parliaments	Better public understanding of parliament and democracy Parliaments use the International Day of Democracy to enhance dialogue with citizens on democracy	Themes and campaign materials prepared for use by parliaments Number of parliaments informing IPU of activities they organize on this occasion (Target: 50) Ranking on IPU's web section on the International Day on leading search engines (Target: Top 10)
Participation in activities of the Global Centre on ICT in Parliament and other partners	Parliaments make more effective use of ICT in communications with citizens	Number of partner events (Target: 3 in 2012)

Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	1,963,371	475,792	2,439,163
2011 Approved	1,947,510	1,063,600	3,011,110
2012 Proposed	1,754,800	300,000	2,054,800
• Salaries	1,419,300	0	1,419,300
• Services	141,000	126,300	267,300
• Travel	152,000	173,700	325,700
• Material	42,500	0	42,500

2012 Estimates, by work area and source of funds (CHF)

Work area	Regular Budget	Other Sources	All Funds
1. Programme management	570,700	0	570,700
2. Information and Research, Standards and Guidelines	541,300	70,000	611,300
3. Technical Assistance	622,800	230,000	852,800
4. Parliament and citizens	20,000	0	20,000
> Grand total	1,754,800	300,000	2,054,800

Environmental Impact Statement

Technical assistance activities involve face to face meetings of experts and beneficiaries. To mitigate the environmental impact of these activities IPU will encourage and facilitate virtual meetings. Distance learning activities through video conference have already taken place and will be continued. IPU sets aside funds to offset the carbon dioxide emissions from necessary travel. IPU will support the publication of information in electronic format to limit the quantity of printed material.

Objective 1.2 – Advance Gender Equality

To achieve a gender partnership in political life by facilitating women's access to, and influence in, parliament and to enhance gender mainstreaming in the work of parliament.

Issues and Challenges in 2012

Three years away from the 2015 target for achieving the Millennium Development Goals and the picture regarding gender equality is uncertain. While some progress has been made in women's political participation, numbers remain far from parity and progress is too slow. On a more positive trend, gender equality is more prominent on the agendas of parliaments and their members, both men and women. Demand for assistance on gender related issues has risen, whether related to addressing discrimination in the law, combating violence against women or simply enhancing parliaments' institutional capacity to promote gender equality and mainstream it. The creation of UN Women in 2010 should help to streamline gender issues at the international level and offers an opportunity for the IPU and its Members to strengthen cooperation with the UN in that area.

The IPU's programme of work for 2012 will focus on the following:

- Provide comparative information on women's participation in politics. Produce user-friendly and practical tools to assist women in accessing and transforming parliaments into champions of gender equality.
- Pursue partnership with the iKnow Politics collaborative venture so that it can continue to serve as a forum for sharing comparative knowledge on women in politics.
- Assist parliaments in assessing their degree of gender-sensitivity and enhancing gender mainstreaming in their structures, processes, budgets, planning and work. This work will build on the recent survey to identify good practices in gender-mainstreaming in parliaments.
- Provide support to encourage women's political participation. The IPU will organize seminars, induction programmes and advisory services to parliaments on specific gender issues at national regional levels. Its approach will create synergies for women facing similar challenges in neighbouring countries, strengthen regional dynamics and facilitate sustainability.
- Continue to support the implementation of the Convention on the Elimination of All Forms of Discrimination against Women (CEDAW) through training for parliamentarians and parliamentary staff, identifying discriminatory provisions and reforming the legal framework.
- Assist parliaments in different regions to strengthen their capacity to build a strong and effective legal framework to prevent and address all forms of violence against women. The activities will include training seminars, assistance in drafting legislation and conducting public consultations, as well as support to parliamentary oversight and monitoring mechanisms.

Gender Mainstreaming

The activities aim to enhance women's participation in political processes and enhance mainstreaming of gender issues within parliaments and the IPU. Particular attention will be paid to encouraging the participation of men in the activities and ensuring that gender issues are addressed by representatives of both sexes. The Programme also provides support to and input into other work areas, thereby contributing to gender mainstreaming efforts at the IPU.

Activity or Output	Outcome	Indicators
<p>Work area: Information and research</p> <p>Objective: Maintain the IPU as a global reference point for women in politics</p>		
<p>Update and develop online databases:</p> <ul style="list-style-type: none"> • Women in Politics with comparative and historical perspectives • Bibliographical references on women in politics • Parliamentary committees on gender issues • Quotas for women in politics 	<p>Increased knowledge of women in politics among parliamentarians and other stakeholders who use the database</p>	<p>Traffic data from the website disaggregated by region, domains, pages visited, length of visit, etc.</p> <p>Number of links to the database and number of citations</p> <p>Results of on-line user survey</p>
<p>Maintenance and updating of iKNOW Politics website</p>	<p>Politicians, party members, international organizations and civil society use new resources and information to advance efforts to increase women's political participation</p> <p>Increased access to information on women in politics and networking among women aspiring to politics</p>	<p>Traffic on the website by region, domains, pages visited, length of visit</p> <p>Number of organizations directly referencing, or linking to, the database</p> <p>Number of discussion circles and participants</p>
<p>Annual analytical report on progress and setbacks of women in parliament for International Women's Day</p> <p>Provision of statistics to UNDP Human Development Report, the Millennium Development Goals monitoring database, UN Women World report and World Economic Forum Gender gap report</p>	<p>Increased visibility of the status of women in parliament</p> <p>MPs, politicians, policymakers, the media, international and regional organizations and research institutions are provided with user-friendly information about the status of women in politics</p>	<p>Statistics on traffic on the website</p> <p>Number of references to the IPU data in the media, parliamentary newsletters, research papers, etc.</p>
<p>Publication of the IPU/UN Map on women in politics</p>	<p>Access to updated data on women in parliaments and women in the executive</p>	<p>The Map is produced</p> <p>Number of copies distributed</p>

<p>Work area: Access to and participation in parliament</p> <p>Objective: Develop national strategies to facilitate women's access to parliament and support women MPs' participation in policy-making</p>		
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<p>Organization of induction seminars and training for newly elected women MPs</p>	<p>Women are well informed about parliament, political responsibilities and roles and equipped with parliamentary skills</p>	<p>Participants' rating of the training and materials</p>
<p>Support the establishment and functioning of women's parliamentary caucuses</p>	<p>Women parliamentarians take concerted and effective action in parliaments</p>	<p>Number of caucuses established and supported</p>
<p>Production of an analysis on the impact of national legal frameworks on women's access to parliament and politics in general</p>	<p>Legislative gaps and challenges are identified and addressed to facilitate women's access to parliament</p>	<p>The survey is produced;</p> <p>Number of copies of survey report produced and dispatched</p>
<p>Organization of a sub-regional seminar to build a favourable environment for women in parliament</p>	<p>Women's participation in politics is part of national/sub-regional debate and women MPs are able to articulate a gender agenda and introduce gender equality changes</p>	<p>Participants' rating of the activities and materials</p> <p>Level of women's activity and participation in parliament</p>

Activity or Output	Outcome	Indicators
<p>Work area: Gender mainstreaming</p> <p>Objective: Foster gender-sensitive change in parliament</p>		
Gender self-assessments of parliaments	Parliaments are able to assess how gender is integrated in their rules, procedures, structures and functions	Feedback on the gender self-assessment toolkit Number of parliamentary self assessments carried out
Organization of training workshops for members of parliaments and staff on gender analysis, gender mainstreaming and gender budgeting	MPs and parliamentary staff are equipped with relevant gender knowledge and skills	Participants' rating of the trainings and materials Level of follow-up in parliaments
Organization of a sub-regional seminar on gender-sensitive parliaments	Parliaments and parliamentary staff are able to develop common understanding and strategies on how to enhance the level of gender-sensitivity of their respective parliaments	Participants' rating of the activity Level of follow-up in parliaments
<p>Work area: Respect for women's rights</p> <p>Objective: Assist parliaments in amending discriminatory laws and strengthening their capacity to address violence against women</p>		
Organization of the annual technical seminar on CEDAW and its optional protocol	MPs and parliamentary staff understand CEDAW and get practical tools for its implementation	Feedback on satisfaction with seminars and materials Parliamentary initiatives to better implement CEDAW
Organization of a regional and/or a national meeting on CEDAW and women's rights in parliaments	MPs and parliamentary staff understand CEDAW and get practical tools for its implementation MPs debate CEDAW and women's rights MPs identify and address existing discriminatory provisions in laws and new gender legislative priorities	Feedback on satisfaction with meetings and materials Parliamentary initiatives to better implement CEDAW Debates in parliament on CEDAW and women's rights
Preparation and submission of reports to the UN CEDAW Committee on parliamentary involvement in the CEDAW process	Parliaments are more involved in reporting on the implementation of the CEDAW UN Committee on discrimination against women follows more closely parliament's involvement in the process	Number of parliamentary debates on CEDAW in parliaments of reporting States Level of parliamentary involvement in the process
Organization of a regional seminar on violence against women adapted to the needs and concerns of the region	Parliamentary capacity to build a strong and effective legal framework to prevent and address all forms of violence against women	Parliamentary initiatives to reduce VAW
Expert missions to assist parliaments in drafting legislation on VAW	Parliamentarians lead the process of drafting and introducing legislation on VAW	Missions carried out Drafted legislation
National workshop on VAW monitoring and evaluation mechanisms	Parliaments and parliamentarians are sensitized to their monitoring and oversight role for the implementation of legislation on VAW	Feedback on satisfaction with seminars and materials

Activity or Output	Outcome	Indicators
Development of web tools on VAW	MPs, politicians, policymakers, the media, international and regional organizations and research institutions are provided with user-friendly information and tools on VAW	Traffic on the website Number of links to and number of citations of IPU data Results of on-line user survey
International Day for the Elimination of VAW (25 November) and the International Day of Zero Tolerance to FGM (6 February)	Parliaments are sensitized to VAW and on their role to curb the problem	Number of activities organized in parliaments
Parliamentary day during the UN Commission on the Status of Women	MPs are made aware of, and contribute to, the work of the United Nations in gender issues	Number of participants attending and level of satisfaction
Meeting of Women Parliamentarians, the Coordinating Committee of Women Parliamentarians and the Gender Partnership Group	Mainstreaming of gender in IPU Assembly work	Number of participants Number of adopted amendments to draft resolutions

Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	655,885	579,989	1,235,874
2011 Approved	864,590	816,700	1,681,290
2012 Proposed	752,400	335,400	1,087,800
• Salaries	605,300	72,700	678,000
• Services	71,700	102,500	174,200
• Travel	53,300	102,000	155,300
• Material	22,100	58,200	80,300

2012 Estimates, by work area and source of funds (CHF)

Work area	Regular Budget	Other Sources	All Funds
1. Information and research	646,300	130,400	776,700
2. Access to and participation in parliament	16,600	81,000	97,600
3. Gender mainstreaming	21,500	37,700	59,200
4. Respect for women's rights	68,000	86,300	154,300
> Grand total	752,400	335,400	1 087 800

Environmental Impact Statement

Most of the activities foreseen will impact on the natural environment. However, several activities favour the development of virtual communication tools, thereby helping to reduce the negative impacts on the environment. Efforts will also be made to encourage and support the publication of information in electronic format and make use of virtual meetings within the Secretariat in order to reduce the need for travel. The overall objective of the programme – the political empowerment of women – contributes to the protection of the environment as gender equality is central to sustainable development.

Objective 1.3 – Protect and promote human rights

To defend the human rights of parliamentarians and strengthen the contribution of parliaments to the promotion and protection of human rights.

Issues and Challenges in 2012

Members of parliament are able to carry out their mandate effectively only to the extent to which they enjoy their fundamental rights and can exercise their freedom of expression without fear of reprisal. Parliamentarians who face harassment in the exercise of their mandate increasingly turn to the Committee on the Human Rights of Parliamentarians for protection and redress.

Parliaments and their members are sometimes unaware of their important responsibilities in the field of human rights and all too often are not aware of the international obligations to which their States have subscribed as parties to international or regional human rights treaties.

Priority will be given to the following areas of work:

- Support the Committee as it promotes a satisfactory settlement of all cases before it, including through the use of on-site missions in complex cases and trial observations when concerns exist about due process in legal proceedings against parliamentarians.
- Familiarise parliaments and their members with existing UN human rights treaties and mechanisms and encourage them to enhance their impact on the ground.
- Mobilize parliaments around the protection and well-being of children, with a special focus on combating violence against children. The IPU will place emphasis on follow-up to the work of the UN Committee on the Rights of the Child.
- Support parliaments' efforts for the dissemination, teaching, wider appreciation and enforcement of international humanitarian law, with a focus on the Convention on the Reduction of Statelessness and the Convention on Cluster Munitions.

Gender Mainstreaming

Gender is a cross-cutting issue and policies and activities implemented within the programme will be gender sensitive and serve to promote gender equality, including by ensuring equal participation and the involvement of men and women. Gender is also a human rights issue as it relates to women's political rights. The IPU's human rights and gender partnership programmes are therefore mutually reinforcing.

Activity or Output	Outcome	Indicators
<p>Work area: Committee on the Human Rights of Parliamentarians</p> <p>Objective: Enhance the capacity of the IPU Committee to address human rights abuses</p>		
<p>Four sessions of the Committee on the Human Rights of Parliamentarians</p>	<p>Ensure respect for the human rights of MPs, in particular their freedom of expression, which is a prerequisite for them to exercise their parliamentary mandate</p>	<p>Follow up of Committee decisions and timely preparation of reports, including during on-site missions</p> <p>Timely preparation of draft decisions</p>
<p>Five trial observer missions and two on-site missions for the Committee to gather first-hand information on the situation of parliamentarians</p>	<p>First-hand information on trials and their compliance with international standards; better informed decisions by the Committee</p>	<p>Level of cooperation received from national authorities</p> <p>Implementation of recommendations</p>
<p>Regular follow-up action by the IPU Secretariat on the Committee's decisions and the Council's resolutions on human rights cases</p>	<p>Improved dialogue with parliaments and improved implementation of the Committee's decisions and resolutions</p>	<p>Number of responses from parliaments and cases settled;</p> <p>Number of follow up initiatives by Member Parliaments</p>

Activity or Output	Outcome	Indicators
<p>Work area: Capacity building</p> <p>Objective: Strengthen the contribution of parliaments to human rights promotion and protection</p>		
<p>Three national seminars on parliaments' contribution to the implementation of the concluding observations formulated by UN human rights treaty bodies and/or the UN Human Rights Council</p> <p>Annual global information meeting for parliamentarians on their role in the Universal Periodic Review of the UN Human Rights Council</p> <p>Annual global information meeting to familiarize parliaments with the work of the UN Human Rights Committee (HRC) and the UN Committee on Economic, Social and Cultural Rights (CESCR)</p>	<p>Improved follow-up of the recommendations of treaty bodies and the Human Rights Council and hence better promotion and protection of human rights in the countries in question</p> <p>More widely ratified human rights treaties</p> <p>Heightened awareness of the work of UN treaty bodies, in particular the HRC and CESCR, and the Universal Periodic Review</p> <p>Increased and better interaction among all stakeholders involved in human rights</p>	<p>Timely reporting to treaty bodies and the Human Rights Council</p> <p>Number of recommendations implemented</p> <p>Degree of parliamentary involvement in the preparation of national reports and their presentation to the treaty bodies and Human Rights Council</p> <p>Number of ratifications and number of withdrawals of reservations to human rights treaties</p>
<p>Work area: Children's rights</p> <p>Objective: Help parliaments ensure respect for children's rights</p>		
<p>Regional seminar for members of parliaments on child rights and two national follow up activities</p> <p>A national seminar to strengthen the contribution of parliaments to the implementation of the concluding observations formulated by the UN Committee on the Rights of the Child</p> <p>Technical support and expertise to two parliaments in developing and enforcing violence against children legislation</p> <p>Facilitate the participation of children in the work of parliament. Organisation of meetings between child rights committees and children; support to the work of children's caucuses</p> <p>Child-related events at IPU Assemblies, provision of input on child rights and data to other areas of the IPU work; visibility to child rights enhanced</p>	<p>Enhanced access of parliamentarians to regional data, research and examples of best practices</p> <p>Strengthened parliamentary action on child rights</p> <p>Improved follow-up of the recommendations of the UN Committee on the Rights of the Child</p> <p>Parliament's capacity to build a strong legal framework to prevent and address all forms of VAC is enhanced</p> <p>MPs take action and sensitise their constituencies on VAC; draft legislation is prepared; oversight of enforcement strengthened</p> <p>Enhanced contribution of children to the work of parliament</p>	<p>Feedback on seminars and materials; number of participants</p> <p>Number of targeted national parliamentary activities;</p> <p>Timely reporting to the UN CRC Committee; Number of recommendations implemented</p> <p>Parliamentary involvement in the preparation and presentation of national reports to the UN CRC Committee</p> <p>Number of targeted national parliamentary activities carried out on violence against children;</p> <p>Number of child related activities included in the general work of the IPU; Number of participants in child-related activities at IPU Assemblies</p>
<p>Work area: International humanitarian law</p> <p>Objective: Promote ratification and implementation of selected humanitarian law conventions</p>		
<p>Annual sessions of the IPU Committee to promote IHL</p>	<p>Parliaments' awareness of IHL issues is heightened</p>	<p>Number of parliamentary initiatives taken in targeted countries</p>

Activity or Output	Outcome	Indicators
Dissemination of data and information on IHL to parliaments Two briefing sessions in Parliaments on IHL or refugee law	Parliamentary action on IHL is strengthened More widely ratified IHL and refugee law treaties and conventions	Number of requests for IHL and refugee protection related handbooks

Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	1,131,313	157,620	1,288,933
2011 Approved	1,239,430	1,314,910	2,554,340
2012 Proposed	1,090,700	249,700	1,340,400
• Salaries	842,300	109,600	951,900
• Services	74,000	32,500	106,500
• Travel	161,700	91,600	253,300
• Material	12,700	16,000	28,700

2012 Estimates, by work area and source of funds (CHF)

Work area	Regular Budget	Other Sources	All Funds
1. Committee on the human rights of parliamentarians	1,018,200	0	1,018,200
2. Capacity building	0	190,300	190,300
3. Children's rights	67,500	59,400	126,900
4. International humanitarian law	5,000	0	5,000
> Grand total	1,090,700	249,700	1,340,400

Environmental Impact Statement

Activities will impact on the natural environment. To reduce the deleterious effects, efforts will be made to publish information in electronic format and make use of virtual contacts in order to reduce the need for travel.



Autumn colours in Quebec City, venue of the 127th Assembly

STRATEGIC DIRECTION 2 - GREATER INTERNATIONAL INVOLVEMENT OF PARLIAMENTS

Objective 2.1 – Parliamentary dimension to the work of the United Nations

To enhance the strategic partnership between the IPU and the United Nations system and strengthen the parliamentary voice in international affairs. To further develop dialogue and cooperation with other multilateral institutions, in particular the World Trade Organization and the Bretton Woods Institutions (World Bank and International Monetary Fund).

Issues and Challenges in 2012

An important and long-term challenge for the IPU is to consolidate its position as the primary vehicle for parliamentary cooperation with the United Nations. In order to respond better to the growing demand for parliamentary interaction with the UN system, the IPU must set priorities, identify the most relevant interventions and develop a more structured cooperation with regional and other parliamentary organizations.

The 2010 General Assembly Resolution on Cooperation between the United Nations, national parliaments and the IPU (Res 65/123) represents a qualitative leap in the nature of the relationship between the two organizations. The Resolution invites the IPU to help integrate a parliamentary component of and contribution to major UN processes and the review of international commitments.

The global financial and economic crisis has underscored the need for greater parliamentary awareness and scrutiny of the international financial institutions (IFIs). The lessons drawn from cooperation with the United Nations over the past decade provide valuable insight into how the IPU can seek to relate to the IFIs. A first step in this direction will be to develop more regular engagement with the World Bank and the International Monetary Fund based on the findings of a 2011 joint survey on parliamentary involvement in the approval of loan agreements and in the adoption of Poverty Reduction Strategy Papers.

Priority will be given to the following areas:

- Carry forward the mandate and consolidate the gains of recent General Assembly resolutions on cooperation between the United Nations, national parliaments and the IPU.
- Enhance the profile and impact of the Annual Parliamentary Hearing, as a unique platform for direct engagement between legislators and UN officials, as well as for providing a parliamentary perspective and contribution to the broader UN agenda.
- Participate in relevant policy and decision-making debates, and enhance the parliamentary dimension of the new UN bodies, in particular the Human Rights Council, the ECOSOC Development Cooperation Forum and the UN Peacebuilding Commission.
- Develop the role of the IPU Committee on United Nations Affairs and its Advisory Group in reviewing the implementation of international commitments (including IPU resolutions), examine the results of UN reform, and develop parliamentary input to major global processes and negotiations.
- Strengthen the capacity of parliaments to address international trade issues at home and oversee multilateral trade negotiations, in particular through the Parliamentary Conference on the WTO;
- Engage with the IMF and the World Bank in the evaluation of the role of parliaments in loan negotiations and approval, and identify good practices and recommendations to share among parliaments.

Gender Mainstreaming

The Office of the Permanent Observer in New York will endeavour to achieve a better gender balance in the distribution of roles during meetings that it organizes at the United Nations. The Office will also attempt to better highlight the gender dimension of UN debates in its reports.

Activity or Output	Outcome	Indicators
Work area: Cooperation with the UN		
Objective: Enhance the parliamentary dimension to the work of the United Nations		
Consolidate the gains and implement recent General Assembly resolutions on cooperation between the IPU and the UN	Enhanced awareness and support by parliaments and UN Member States Stronger parliamentary voice in UN affairs	Participation of MPs in delegations to main UN events More references to parliaments in major UN documents
Prepare for a substantive debate in the General Assembly, in the spring of 2012, on the parliamentary dimension to the work of the UN	Support among UN Member States for the IPU vision of a parliamentary dimension to the work of the UN	Good and strong UNGA Resolution in 2012
Facilitate participation of high-ranking UN officials at IPU Assemblies and other meetings	Greater awareness of the UN and an enhanced parliamentary role in shaping and implementing international commitments	At least two high-ranking UN officials at each Assembly Positive feedback from IPU Members
Regular consultation and coordination between the IPU and the UN	Regular coordination with UN officials on joint activities	One or more new concrete initiatives
Further operational exchanges with UNDP, DPA, PBC, ECOSOC, UN Women and other UN system agencies or bodies based in New York	Consolidate joint initiatives already under way and identify new avenues for more effective engagement	More regular consultation and increased cooperation

Work area: New UN bodies and major UN processes		
Objective: Develop a strong parliamentary component to the work of the new UN bodies and major UN processes		
IPU interventions at regular meetings of the General Assembly, ECOSOC and other principal UN bodies	Highlight the role of parliaments in supporting the work of the UN and implementing international commitments	At least ten statements delivered at the UN
Two parliamentary events at UN Headquarters	Direct interaction between parliamentarians, UN officials and permanent representatives Influence UN processes	Meaningful results circulated to national parliaments and UN Member States At least 3 UN reports or resolutions reflecting work of the IPU or the role of parliaments
Joint UN-IPU Parliamentary Hearing	Enable parliaments to give direct input into UN decision-making with respect to issues high on the international agenda	Final report issued as official UN document and at least one conclusion from the meeting taken on board by the UN
Two meetings of the Advisory Group of the IPU Committee on UN Affairs and corresponding support and policy guidance	Enhance parliamentary scrutiny of UN reform Mainstream parliamentary findings and proposals into the UN process	Annual report submitted to the UN Enhanced participation by parliaments in work of the Committee on UN Affairs
Mission of the Advisory Group of the IPU Committee on UN Affairs to assess the reforms of UN field operations (delivering as "One UN")	Knowledge of UN field operations, and how they are being re-organized	At least one proposal adopted by the Committee on UN Affairs and submitted to the UN
Follow up to the 2011 parliamentary meetings in the context of major international meetings, e.g. UN High-level meeting on HIV/AIDS and the International Conference on Climate Change	Increased awareness and more robust parliamentary response Parliamentary input to formulation and implementation of solutions	Positive feedback on parliamentary initiatives

Activity or Output	Outcome	Indicators
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Work area: WTO and international trade

Objective: Strengthen the capacity of parliaments to address international trade issues at home and oversee multilateral trade negotiations through the Parliamentary Conference on the WTO

One session of the Parliamentary Conference on the WTO	In-depth dialogue between parliamentarians and WTO negotiators with a view to enhancing external transparency of the WTO.	Number of parliaments attending the session, substantive final documents, impact on WTO negotiations.
Two meetings of the Conference Steering Committee, at least one of which to be hosted by the IPU.	Elaboration of effective strategy vis-à-vis the WTO and its implementation through the Parliamentary Conference.	Good attendance, substantive debate, meaningful decisions.
A parliamentary event to be organized within the framework of the annual WTO Public Forum.	Active parliamentary contribution to the deliberations of this most visible public event of the WTO.	High attendance by MPs, including from outside Europe.

Work area: Global economic governance

Objective: Strengthen parliamentary action on economic and financial issues

One meeting jointly organized with the World Bank and IMF.	A clearer picture of the legal framework for loan approvals in many countries. Identification of good practices that can be used by parliaments and WB/IMF country offices to stimulate and institute reforms	Strong actionable conclusions drawn from the survey report. Productive MPs' participation in the meeting and attendance from relevant finance and budget committees.
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Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	1,085,998	0	1,085,998
2011 Approved	1,356,390	0	1,356,390
2012 Proposed	935,800	0	935,800
• Salaries	539,800		539,800
• Services	48,800		48,800
• Travel	92,300		92,300
• Material	254,400		254,400
• Financial charges	500		500

2012 Estimates, by work area and source of funds (CHF)

Work area	Regular Budget	Other Sources	All Funds
1. Cooperation with the UN	678,800	0	678,800
2. New UN bodies and major UN processes	105,000	0	105,000
3. WTO and international trade	128,000	0	128,000
4. Global economic governance	24,000	0	24,000
> Grand total	935,800	0	935,800

Environmental Impact Statement

The work with the United Nations and other partners can rely more on information and communication technologies which are energy efficient and generate low emissions. Communication and coordination between Headquarters in Geneva and the New York Office have steadily improved, and additional efforts will be made to hold virtual meetings within the Secretariat and with partners to reduce the need for travel.

Objective 2.2 – Build parliamentary support for international development goals.

To assist parliaments in ensuring national ownership of development policies and programs in a few targeted areas.

Issues and Challenges in 2012

The IPU made a strong commitment at the 2010 MDG Summit of the United Nations to support the realization of the MDGs by 2015 and to provide parliamentary input to the consideration of future international development goals. In view of its limited resources, the IPU will essentially work at the field level. It will provide support to a number of parliaments, identify good examples that can be of use to other parliaments and help create a body of knowledge that can assist the international community in planning for the post MDG period in 2015.

Priority will be given to the following areas:

- Popularize all MDGs among parliaments and support the mainstreaming of the MDGs through the work of parliaments. Building on a comparative study of seven parliaments conducted by the IPU and the UN's Millennium Campaign, the IPU will assist parliaments in identifying bottlenecks and gaps in their oversight of MDG-related plans and policies.
- Assist parliaments in providing a strong contribution to design and implementation of development plans so that they reflect the people's priority and enhance national ownership.
- Help parliaments develop stronger oversight tools to monitor all of the MDGs, review their own institutional process, and identify the optimal institutional set-up to mainstream the MDGs into their work
- Support parliamentary contribution to the achievement of the health related MDGs by building capacity for parliaments to help implement the UN Secretary General's Global Strategy for Maternal and Child Health and follow up on the recommendations of the UN General Assembly Special Session on HIV and AIDS.

Gender Mainstreaming

All IPU activities under this strategic objective will seek to raise awareness of the cross-cutting issue of gender and ensure the involvement of women in decision-making. Several of the activities are specifically geared towards ensuring access to health for women and gender equality in development.

Activity or Output	Outcome	Indicators
Objective: Promote awareness and action in parliaments in support of the MDGs		
Provide support to 3 parliaments to help them better mainstream the MDGs in their work .	Parliaments are able to critically examine their MDG-related processes and make necessary adjustments.	Quality of the capacity assessments made Number of MPs involved drawn from the relevant committees
Two regional roundtables (Africa and Asia) to share good practices based on the global-level analysis provided by the UN Millennium Campaign and UNDP.	Dissemination of well tested good practices for MDG-related work to a larger parliamentary audience.	High attendance at roundtables by MPs with a demonstrated involvement in the issues
Work area: Maternal, neonatal and child health		
Objective: Help parliaments influence maternal, neonatal, and child health policies and programmes		
Compilation and dissemination of case studies and best practices	Body of knowledge on MNCH parliamentary practices grows	Number of case studies identified and compiled
Briefings to raise awareness on MNCH among parliaments (2 parliaments)	Knowledge of MNCH issues in parliaments and increased capacity to articulate the role of parliaments	Number of activities carried out. Number of participants
Activities in two national parliaments (seminars, briefings, provision of expertise etc.)	Enhanced parliamentary action towards the achievement of MDGs 4 and 5	Number of activities carried out by the IPU. Parliamentary initiatives undertaken

Activity or Output	Outcome	Indicators
Parliamentary learning initiative / exchange visit to promote improved MNCH engagement by a parliament		Report of exchange visit / learning initiative supported
Building strategic partnerships between the IPU and key MNCH actors Strategic external engagement by parliamentarians / senior IPU representatives at selected regional and global MNCH platforms	Stronger IPU involvement and visibility on MNCH issues Parliamentary contribution to regional and global MNCH efforts (such as the Global Strategy on Women's and Children's health)	Number of new partnerships developed Number of regional/global MNCH events attended by parliamentarians/senior IPU representatives

Work area: HIV/AIDS**Objective: Provide global leadership for parliamentary work on HIV/AIDS**

Work to change HIV-related punitive and discriminatory laws Sensitization and advocacy activities at the national and regional levels to assist individual parliaments to translate the commitments made in the 2011 Political Declaration on HIV/AIDS into a sound legislative framework	Increased awareness in parliaments of human rights and evidence-based HIV interventions Enhanced parliamentary debate on the impact of punitive and discriminatory laws Improvement of existing legislation to protect human rights and advance effective HIV programs and services	Number of countries involved in the activities Number of laws enacted or reformed to protect human rights and enable effective HIV programs and services
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Work area: Development Aid**Objective: Help parliaments ensure greater aid effectiveness**

Participate in the UN Development Cooperation Forum (DCF) meetings and OECD/DAC Working Party on Aid Effectiveness (four meetings) and in particular in its work on democratic ownership and accountability	Parliaments are empowered to carry out their role as established by the Paris Declaration and the Accra Agenda for Action	Number of MPs that participate in the meetings Impact on parliamentary practices at the national level
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Work area: Climate change**Objective: Strengthen parliamentary action on climate change**

Regular participation of IPU representatives in the sessions of UNFCCC Subsidiary Bodies	First-hand information on the state of play in global climate talks, interaction with government negotiators	IPU observer delegations taking part in most important regular sessions of the UNFCCC Subsidiary Bodies
Organization of Parliamentary Meeting on the occasion of COP18	Parliamentary contribution to the meeting and follow-up on national and international levels	Number of parliaments attending the meeting, substantive debate, impact on UNFCCC talks

Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	33,621	301,998	335,619
2011 Approved	399,390	753,980	1,153,370
2012 Proposed	229,500	245,300	474,800
• Salaries	154,300	69,500	223,800
• Services	4,000	65,700	69,700
• Travel	34,000	79,700	113,700
• Material	37,200	30,400	67,600

2012 Estimates, by work area and source of funds (CHF)

Work area	Regular Budget	Other Sources	All Funds
1. Development Goals	174,300	91,700	266,000
2. Maternal, neonatal and child health		99,600	99,600
3. HIV/AIDS		54,000	54,000
4. Development aid	18,000		18,000
5. Climate change	37,200		37,200
> Grand total	229,500	245,300	474,800

Environmental Impact Statement

Many of the activities involve travel of participants, experts and IPU staff, which have a direct negative impact on the environment. To the extent possible, these will be mitigated through the use of virtual meetings and greater use overall of modern information and communication technology. Moreover, some of the activities are specifically seeking to strengthen parliamentary action on climate change.

Objective 2.3 – Contribute to peace-building and conflict prevention

To strengthen the contribution of parliament to peace by helping establish a framework that is conducive to dialogue and inclusiveness in decision-making institutions and by promoting parliamentary involvement in the national reconciliation agenda.

Issues and Challenges in 2012

Parliaments in countries emerging from conflict or undergoing transition towards democracy often face challenges in building consensus. Yet, it is precisely in circumstances like these when parliaments are called upon to assume a prominent role as a forum for fostering the national reconciliation agenda. The IPU is often required to assist such parliaments, particularly in countries receiving assistance in the context of the UN Peace-Building Commission.

In a highly volatile political environment in which these activities take place, unpredictable events such as early elections or changes in the leadership and administration of parliaments pose significant challenges as do divergent political agendas in parliament.

The IPU will give priority to the following areas:

- Assist parliaments in establishing inclusive mechanisms for decision-making in order to ensure that all members participate in devising policies that serve the common good.
- Provide limited follow-up to past IPU efforts to facilitate parliamentary contribution to national reconciliation in essentially English speaking African countries.
- Promote dialogue between parties through the Committee on Middle East Questions and the Group of Facilitators for Cyprus.

Gender Mainstreaming

Prominence is given to raising awareness of the cross-cutting issue of gender and ensuring the involvement of women in decision-making, especially in post-conflict countries. Parliaments are urged to ensure the full participation of women in project activities and to send gender balanced delegations to seminars. The IPU will pay attention to the effects of conflict on women and the role of women in peace-building and reconciliation processes.

Activity or Output	Outcome	Indicators
Work area: Political reconciliation in post-conflict situations		
Objective: Help parliaments to become more open to dialogue and inclusive and to make a stronger contribution to national reconciliation		
Two multi-party parliamentary constituency outreach visits	Increased understanding by the population of the work of parliament and increased political tolerance and cooperation	Level of cross-party representation of visiting delegations Representation of local stakeholders
Provide advisory services and capacity-building to parliaments in order to address problematic political and institutional issues and create an inclusive framework for decision-making and dialogue with all stakeholders	Increased inclusiveness of the parliament and smoother working relations among parliamentarians and between parliament and the executive Better functioning of the institution, including in decision-making processes	Number of parliaments requesting assistance from the IPU Number of parliaments reporting smoother decision-making as a result of IPU assistance

Work area: Parliamentary diplomacy		
Objective: Facilitate conflict resolution through parliamentary diplomacy		
Organisation of an on-site mission of the Committee on Middle East Questions or the Group of Facilitators for Cyprus	Understanding of challenges facing peace and reconciliation, increased dialogue between parties and stronger involvement of the parliamentary community	Participation in meetings; number of officials met; feedback on implementation of recommendations

Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	0	291,980	291,980
2011 Approved	86,900	599,650	686,550
2012 Proposed	57,200	54,000	111,200
• Salaries	0	0	0
• Services	7,000	37,000	44,000
• Travel	40,200	14,500	54,700
• Material	10,000	2,500	12,500

2012 Estimates, by work area and source of funds (CHF)

Work area	Regular Budget	Other Sources	All Funds
1. Political reconciliation	0	54,000	54,000
2. Parliamentary diplomacy	57,200	0	57,200
> Grand total	57,200	54,000	111,200

Environmental Impact Statement

Many of the activities involve travel of experts and beneficiaries and will therefore impact on the environment. However, efforts are being made to reduce travel whenever possible. The focus is being placed increasingly on making information available mainly in electronic format.

STRATEGIC DIRECTION 3 - THE IPU AS A MORE FORCEFUL INSTRUMENT OF PARLIAMENTARY COOPERATION.

Objective 3.1 – Achieve universal membership and enhance relations with Members

To make the IPU more relevant to its Members and advance towards universal membership. To enhance engagement by parliaments and parliamentarians in IPU meetings and other activities, with special attention to political and gender balance. To make the annual assemblies more effective, and facilitate greater coherence in parliamentary cooperation.

Issues and Challenges in 2012

The IPU, with its unique convening power, provides through the Assemblies and other activities an important platform for Member Parliaments to come together, exchange perspectives, and address the major global issues of our time. Better meetings require more comprehensive and timely documentation, as well as the participation of legislators who regularly deal with the issues under consideration through committee work in their own parliaments. This also enhances the scope for follow-up and action.

Priority will be given to the following areas:

- Strengthen relations with non-member parliaments particularly in the Pacific and Oceania region and in the Caribbean, as well as with the United States Congress, in view of IPU membership.
- Improve the working modalities of the IPU and enhance the participation of parliaments and parliamentarians in IPU activities.
- Formulate guidelines on gender and political balance in parliamentary delegations.
- Work with parliaments to ensure better follow-up and implementation of IPU decisions and recommendations.
- Develop closer working relationships with regional and other parliamentary organizations, with a view to building synergies and reinforcing efforts in areas of mutual interest.
- Achieve further savings in Assembly costs, including by reducing the number of staff servicing the Assemblies, negotiating better terms for cost sharing with the host country, earning income from sponsorships and discontinuing hard copy publications of Assembly proceedings.

Gender Mainstreaming

Three bodies – the Meeting of Women Parliamentarians, the Coordinating Committee of Women Parliamentarians and the Gender Partnership Group -- ensure that women delegates are engaged and that gender issues and perspectives feature prominently at the Assembly. Members want to see women making up 30 per cent of delegates.

Activity or Output	Outcome	Indicators
Work area: Membership		
Objective: Advance towards universal membership		
Strengthen relations with non-member parliaments, particularly in the Pacific and Oceania region and in the Caribbean, as well as with the United States Congress, and facilitate their involvement in IPU Assemblies and specialized meetings	Facilitate progress towards decisions in parliaments to join the IPU Participation of non-member delegations, with a view to affiliation, in 126 th and 127 th Assemblies and other meetings	Direct dialogue with leadership and members of parliament Decisions to join the IPU Participation in IPU activities

Activity or Output	Outcome	Indicators
One IPU event organized at the US Congress, in the Pacific and Oceania region and in the Caribbean	Enhanced awareness of the work of the IPU and of the benefits of membership of the Organization	Positive feedback received by participants
Work area: Participation in activities Objective: Strengthen the participation of parliaments in the work of the IPU		
Encourage parliaments to include in their delegations, apart from their permanent delegates, members of parliamentary committees dealing with the matters placed on the Assembly agenda	Resolutions that relate to current issues addressed in parliament which can be useful for follow-up in parliaments	Follow-up and implementation of recommendations formulated at IPU Assemblies
Work area: Parliamentary representation Objective: Formulate guidelines on gender and political balance in parliamentary delegations		
Further increase the participation of women parliamentarians in IPU Assemblies	More gender balanced delegations	Number of women delegates
Develop guidelines for ensuring political balance in delegations attending IPU meetings while respecting the basic principle that all parliaments are sovereign in decision-making	Better representation of the main political factions in parliament	Multi-party delegations to IPU meetings
Work area: Structures and working methods Objective: Improve IPU structures and working methods		
Continue to strengthen the Assembly and examine the working methods of the Standing Committees and their Bureaux	Improved participation by Members in the preparation of basic documents and in the work of the Standing Committees	Clearer and more effective working methods employed by Committees and their Bureaux
Facilitate dialogue on major global issues between women Speakers at an annual conference	Women Speakers exchange experiences and formulate recommendations for action by parliaments	More than 75 per cent women Speakers in attendance Outcome of the conference
Include the Committee on the Human Rights of Parliamentarians in the Organization's Statutes	Formal recognition of the role of the Committee	Modification of the Statutes Election of members to the Committee with knowledge in the field of human rights
Preparatory visits to potential future venues for IPU Assemblies	Provision of necessary information on the organization of Assemblies	Well organized Assemblies
Maintain and further develop the Secretariat's capacity to be in regular contact with Member Parliaments	Improved mailing (postal and electronic) and communication systems	More rapid delivery times and increased use of e-mail Greater volume of exchanges with delegations and MPs
Work area: Monitoring implementation Objective: Ensure better follow-up and implementation of decisions and recommendations by the IPU		
Report on activities submitted by IPU Members on follow-up and implementation of IPU recommendations	Action taken by Member Parliaments on resolutions adopted by the Assembly	Quality of information provided Increase in number of responses

Activity or Output	Outcome	Indicators
Work area: Parliamentary Cooperation		
Objective: Seek greater coherence in global parliamentary cooperation		
Monitor the development of parliamentary cooperation through different formal and informal structures	Better awareness, communication and cooperation	Number of meetings to assess and discuss challenges and opportunities
Assist geopolitical group coordinators and delegations in the organization of their meetings, bilateral contacts, etc.	Greater input to IPU policy by Members and geopolitical groups	Number of formal submissions and contribution to IPU work
Cooperation with regional and other parliamentary organizations	Stronger engagement between the IPU and other parliamentary organizations	Number of joint activities Number of contributions by other parliamentary organizations to IPU work and initiatives.

Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	2,927,937	0	2,927,937
2011 Approved	2,852,750	0	2,852,750
2012 Proposed	2,909,000	0	2,909,000
• Salaries	2,399,400		2,399,400
• Services	91,700		91,700
• Travel	333,500		333,500
• Material	84,400		84,400

2012 Estimates, by work area and source of funds (CHF)

Work area	Regular Budget	Other Sources	All Funds
1. Member relations	1,655,700	0	1,655,700
2. Assembly – Kampala	757,400	0	757,400
3. Assembly – Quebec	456,300	0	456,300
4. Meeting of women Speakers	39,600	0	39,600
> Grand total	2,909,000	0	2,909,000

Environmental Impact Statement

Travel by staff to IPU Assemblies is the largest single contributor to the scope 3 greenhouse gas emissions of the Union. Approximately 100 staff members travel to each Assembly held away from Geneva resulting, in the case of Kampala, in 330 tonnes of CO₂ emissions. The choice of venue for Assemblies has an impact on total emissions – locations close to transportation hubs and closer to more Member Parliaments result in less total travel. On the ground, the IPU requests that host parliaments use sustainable sources to the greatest extent possible and recruits qualified temporary staff locally in order to reduce the amount of traveling required.

Objective 3.2 – Enhance the IPU’s visibility through a modern communications strategy

To generate and exploit opportunities to publicize the work of parliaments, parliamentarians and the IPU in order to entrench a public perception of the IPU as a unique organization that belongs to parliaments and strives to advance democracy. To achieve more direct communication with members of parliament and publicize their work both in parliament and at the IPU.

Issues and Challenges in 2012

The IPU will pursue its efforts to implement a new communication strategy. It entails placing parliaments and their members at the centre of its communications efforts, creating and relaying news and information about parliaments and using all opportunities to communicate more directly with the parliamentary community as its primary target group.

Underpinning these efforts there will be a campaign to heighten the sense of ownership of the organization among its membership. In a nutshell, this means informing parliamentarians throughout the world of the work done by the IPU, and then taking steps to sustain the interest generated.

Priority will be given to the following areas:

- Overhaul the IPU website and turn it into a dynamic resource for two-way communication with the global parliamentary community.
- Resort to new forms of communications with parliamentarians, including social media.
- Create modern parliamentary information products.
- Maintain a media outreach that focuses on global media.

Gender Mainstreaming

The Communications Division will ensure that a gender perspective is incorporated in all its policies, programmes and activities. It will ensure that communications material produced by the IPU is gender-sensitive both in form and in content.

Activity or Output	Outcome	Indicators
Work area: Website		
Objective: Modernize the IPU’s website and turn it into a dynamic resource for two-way communication with the global parliamentary community.		
Build a new IPU website and gradually phase out the current website	<p>More attractive, dynamic and user-friendly site</p> <p>A website that is better suited to the needs of the parliamentary community and can serve as a two-way communication tool with them</p>	<p>Growing number of hits and positive feedback from users</p> <p>Modern and attractive design. Easier internal navigation</p> <p>Closer ties with the membership who can participate virtually in the work of the IPU</p> <p>Improved image of the IPU</p>
Work area: Information products		
Objective: Create modern information products that meet the needs of Member Parliaments.		
<p>Create modern information products</p> <p>Provide basic information on the IPU to the world's parliaments through a targeted mail and email campaign</p>	<p>Information products that meet the needs of Member Parliaments</p> <p>Basic understanding of IPU among more MPs</p>	<p>Information provided meets the demands and expectations of its users</p> <p>Positive feedback</p>

Activity or Output	Outcome	Indicators
Work area: Media		
Objective: Reorient the IPU's media policy towards outreach		
Reorient the IPU's media policy	A media policy that reaches global media	Articles reflecting the work and opinions of the IPU are published in leading newspapers and TV coverage is secured for IPU activities
A campaign to raise awareness in parliaments about the IPU	Greater knowledge and interest about the IPU in parliaments	Feedback received from members of parliament about the IPU
Identify options for sharing of content between parliamentary TV channels and broadcasters	Mechanism established for sharing of content	Positive feedback from parliamentary TV channels and broadcasters

Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	998,270	0	998,270
2011 Approved	788,020	0	788,020
2012 Proposed	937,700	0	937,700
<ul style="list-style-type: none"> • Salaries • Services • Travel • Material 	563,900 300,000 0 73,800		563,900 300,000 0 73,800

2012 Estimates, by work area and source of funds (CHF)

Work area	Regular Budget	Other Sources	All Funds
Communications management	563,900	0	563,900
1. Website	200,000	0	200,000
2. Information products	73,800	0	73,800
3. Media	100,000	0	100,000
> Grand total	937,700	0	937,700

Environmental Impact Statement

Modern communications make use of information technologies that are energy efficient and produce low emissions. Much of the work is done online and by email exchanges that have little impact on the environment. The emphasis on up to date pdf formats can only be beneficial to the environment.

Objective 3.3 – IMPROVE OPERATIONAL MANAGEMENT, GOVERNANCE AND INTERNAL OVERSIGHT

Overall Objective

To provide leadership and direction to the Organization and its Secretariat. Provide better services to the Members, mainstream gender throughout the Organization and ensure a rights-based approach to all IPU work. Modernize key business practices that impact on cost effectiveness, efficiency and accountability. Upgrade IPU management systems and procedures, in particular in the area of human resources, financial systems and communications. Strengthen governance and oversight.

Issues and Challenges in 2012

The IPU will proceed to implement its Strategy 2012-2017. The overall objective will be to help Members build an IPU that is universal, dynamic and effective and able to advance democratic culture, values and institutions through cooperation among parliaments.

Priority will be given to the following areas:

- Develop a gender mainstreaming policy and apply it throughout the Organization. This will involve ensuring that gender perspectives and attention to the goal of equality are central to all activities.
- Introduce a rights-based approach to its work. This will entail developing a policy whereby IPU activities serve to empower parliaments and their members to promote and protect human rights.
- Upgrade IPU management systems and procedures and implement a results-based management system. It will continue to integrate modern information and communication technology throughout its operations.
- Strengthen internal governance and oversight. It will establish a finance committee. It will also develop and implement a resource mobilization policy for the organization.

Gender Mainstreaming

The Executive Office will direct and oversee the development and implementation of a gender mainstreaming policy for the organization. Mainstreaming involves ensuring that gender perspectives and attention to the goal of gender equality are central to all activities - policy development, research, advocacy, dialogue, legislation, resource allocation, and planning, implementation and monitoring of programme of projects.

Activity or Output	Outcome	Indicators
<p>Work area: Gender mainstreaming</p> <p>Objective: Ensure that gender is systematically mainstreamed throughout the IPU</p>		
<p>Mainstream gender systematically throughout the IPU</p>	<p>Gender perspectives and attention to the goal of gender equality are central to all activities</p>	<p>Policy guidelines adopted</p> <p>Training provided</p> <p>Structures and work processes that incorporate sound and effective gender guidelines</p>

Activity or Output	Outcome	Indicators
Work area: Rights-based approach		
Objective: Introduce a rights-based approach in all IPU activities		
A rights-based approach to the IPU's work	All IPU activities pay attention to the notion that public institutions, like parliaments and the IPU itself, have an obligation to ensure the respect, promotion and fulfilment of rights of individuals guaranteed under international law and national constitutions	Policy guidelines adopted Training provided Number of activities that incorporate policy guidelines
Work area: Management Action Plan		
Objective: Upgrade IPU management systems and procedures and implement a results-based management system		
Implement Management Action Plan	IPU management systems and procedures are modernized and a results-based management system is introduced	Policy guidelines adopted Training provided Procedures and systems implemented
Work area: Governance and oversight		
Objective: Strengthen internal governance and oversight		
Ensure better governance and oversight	Greater internal governance and oversight of finance and budgetary matters	Improved dialogue and decision-making on finance and budget matters

Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	1,703,131	0	1,703,131
2011 Approved	993,310	0	993,310
2012 Proposed	907,400	0	907,400
• Salaries	677,100		677,100
• Services	34,600		34,600
• Travel	179,300		179,300
• Material	16,400		16,400

2012 Estimates, by work area and source of funds (CHF)

Work area	Regular Budget	Other Sources	All Funds
Executive Office	851,400	0	851,400
Executive Committee	56,000	0	56,000
> Grand total	907,400		907,400

Environmental Impact Statement

Some activities will have a negative impact on the environment insofar as they involve travel by participants and staff. Efforts will be made to rely as much as possible on electronic means for reporting and facilitating contacts.

SUPPORT SERVICES

Overall Objective

To administer the material, financial and human resources of the Union efficiently, equitably and cost effectively, to give administrative policy guidance to the Secretariat and to safeguard the assets of the Union.

Issues and Challenges in 2012

The delivery of support services was handicapped by significant unexpected staff changes in 2011. As a result some of the work planned for 2011 has been deferred to 2012:

- A comprehensive update of the IPU staff rules
- Based on the results of the 2011 ICT needs assessment study, the support services division will set priorities and prepare a detailed plan of implementation for IT development while providing support and maintenance of existing IT infrastructure.
- In response to an audit recommendation, further improvement of the inventory control system will be set up for the assets the IPU.

The establishment of a Finance subcommittee of the Executive Committee will require additional support and documentation from the division.



The IPU uses paper from sustainable sources

Gender Mainstreaming

The budget process requires all managers to identify the gender issues relevant to their division or program in order to keep gender in the mainstream.

The specific gender issues identified within the Support Services Division relate to recruitment and training. As the result of a proactive policy of employment equity, women now make up more than half of the professional service in the Secretariat with equitable representation at all grade levels. The budget includes information on the composition of the secretariat on page 37.

Human resources policies are regularly reviewed to ensure they do not disadvantage women.

Activity or Output

Outcome

Indicators

Objective 1: Develop and apply best practices in human resources management to achieve the highest standards of efficiency, competency and integrity in the Secretariat, increase employee productivity and contribute to the long-term career development of IPU employees, especially women.

Comprehensive personnel manual

Good staff relations and committed workforce

Clarity and equity in administration of personnel issues

Activity or Output	Outcome	Indicators
Effective, open and fair job competitions conducted in a reasonable time frame; Succession plans developed and implemented for retiring staff members;	All vacancies filled with competent staff, reflecting the geographic diversity and gender balance of the IPU, and bringing new skills to the organization	Profile of Secretariat compared to prior year. Number of months necessary for a recruitment Seamless and smooth staff renewal
Performance Management System	Opportunities for staff development found and followed	Work plans and evaluations completed for 80 per cent of staff members
Staff Training	Continual growth in staff skills leading to greater productivity and increased commitment in the workplace	Number of staff participating in job or career-related training, and women participating in supervisory and management training

Objective 2: Facilitate discussion and decision-making on financial issues and ensure effective financial management including planning, reporting and internal control for the IPU, the Staff Pension Fund and funding agencies.

Clear, concise and accurate budget document and financial statements	Informed debate on financial issues in the governing bodies and compliance with reporting requirements	Number and quality of interventions by Members Timeliness of reports
Effective budget execution	Resources used to carry out the approved program of work in full	Positive audit opinion No unexplained variances
Further streamlining and automation of financial processes and a reduction in petty cash transactions	Faster financial processing at lower cost with reduced risks	Number of transactions handled without error Volume of petty cash transactions

Objective 3: Provide fully functional office accommodation for the IPU with appropriate furniture, office equipment and supplies and with up-to-date communications facilities and information technology.

Increase building occupancy without increasing total operating costs	High quality office accommodation at reduced cost	Reduced costs per occupant Good use of conference facility
Reception, reproduction, distribution and storage of documents, either in hard copy or digital image	Ready access to correspondence, publications and reports in the right place at the right time	User satisfaction

Objective 4: Progress towards the implementation of an integrated organization wide evaluation system in support of results based-management.

Accounting system in place which allows activity and donor coding for timely and accurate reporting	Automation of reporting to donors by activity. Efficient and timely management control	Timeliness of reports Donor and user satisfaction
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Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	2,562,220	0	2,562,220
2011 Approved	2,805,910	0	2,805,910
2012 Proposed	2,784,900	0	2,784,900
• Salaries	1,814,800		1,814,800
• Services	113,000		113,000
• Travel	4,600		4,600
• Material	588,600		588,600
• Amortization	263,900		263,900

2012 Estimates, by work area and source of funds (CHF)

Work area:	Regular Budget	Other Sources	All Funds
1. Human resources management	201,200	0	201,200
2. Financial management	555,900	0	555,900
3. Office accommodation	1,437,700	0	1,437,700
4. ITC support	568,100	0	568,100
5. Evaluations	22,000	0	22,000
> Grand total	2,784,900	0	2,784,900

Environmental Impact Statement

The only Scope 1 direct greenhouse gas emissions of the IPU are from the operation of the headquarters in Geneva where heating and vehicle use generate about 50 tonnes of CO₂ each year. In 2008, the IPU switched from petrol to diesel to reduce emissions from local transportation. The IPU obtains its electricity entirely from hydraulic sources on offer by the local utility company. The headquarters has a state of the art heating system and controls, and the options for further reducing energy consumption are limited. However, the IPU continues to seek and employ environmentally sustainable sources for all required office materials and supplies, systematically uses the capacities of IPU's printer/copiers to make double-sided print outs, recycles paper and, wherever possible, limits the amount of documents that are printed.

Starting in 2008, the Division tracks the indirect greenhouse gas emissions that result from international staff travel and reports these annually to the Governing Council.



City view of Kampala, Uganda, venue of the 126th Assembly

PROVISIONS AND GRANTS

Overall Objective

To provide adequate funding for present and future liabilities in accordance with prudent financial management practice and to fund a grant to the ASGP to ensure its functioning.

Issues and Challenges in 2012

Financial provisions and grant payments need to be made in appropriate amounts and in accordance with clear and approved policies. The policy bases need to be developed for the five financial provisions and grants included in the budget.

The IPU sets aside funds to be used to offset the carbon dioxide emissions from its activities, primarily travel. The amount of the contribution is presently determined by an online calculator that estimates the investment that is required to compensate for emissions from travel reported by the Secretariat.

A reserve has been established for eventual maintenance of the headquarters of the Inter-Parliamentary Union – The House of Parliaments. A policy is needed to determine the utilization of the reserve fund and its optimal level of funding.

The reserve for doubtful accounts is a provision in the event that members are suspended and their contributions, which have already been recognized as revenue, are never received. Based on payment performance over the last five year period, the amount of the provision has been set at just under 1.1 per cent of assessed contributions.

The Inter-Parliamentary Union makes an annual grant to the Association of Secretaries General of Parliaments in an amount which is determined on an ad hoc basis each year at a level which is sufficient to meet the expenses of the organization that are not funded from other sources. A longer term relationship agreement is needed.

By contract, the IPU has to assure the payment of the pensions of eleven former employees of the Secretariat. The closed pension fund has a reserve of about CHF 10 million which is invested in a mixed portfolio of bonds and equities. By 2012, the full amount of the decline in equity values over 2007-09 will have been reflected in the asset value of the fund for actuarial purposes and any future increase in interest rates will reduce the actuarial liability. If equity and bond markets remain stable, then the closed pension fund should be sustainable without further contributions from the IPU.



A reserve is established for repairs to the House of Parliaments when they are needed.

Gender Mainstreaming

The budget allocations under this heading have no particular impact on men or women. As a legacy of the former employee profile of the union, one half of the pension payments from the legacy pension fund are paid to women and one half are paid to men. Similarly, the effects of climate change will be felt equally by men and women. There is a need to ascertain that the ASGP has gender sensitive program and working methods.

Program of Work

Activity or Output	Outcome	Indicators
Objective 1: Fund statutory reserves and make provision for present and future liabilities		
Funding for doubtful accounts	To properly reflect uncollectible portion of accounts receivable	Year end account balance equal to final estimate of doubtful accounts
Funding for future essential repairs in accordance with the Governing Council decision	Adequate funds for major repairs to Headquarters buildings, when needed.	Year end account balance of CHF 310,000
Funding for pension liability	To properly reflect any unfunded liability from the legacy staff pension fund.	Year end account balance equal to unfunded actuarial liability

Objective 2: Provide financial assistance to the Association of Secretaries General of Parliament.

Grant to the ASGP	Core support for the Association of Secretaries General of Parliaments	Regular functioning of the ASGP as illustrated by their Annual Report
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Objective 3: Effectively offset carbon emissions from staff travel.

Provision for carbon offsetting	To reduce the environmental impact of staff travel	Certificates issued equal to 100 per cent of estimated CO ₂ emissions
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Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	613 451	0	613 451
2011 Approved	303 500	0	303 500
2012 Proposed	234 300		234 300

2012 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Statutory reserves and liabilities (net)	143 300	0	143 300
2. Assist the ASGP	55 000	0	55 000
3. Offset carbon emissions	36 000	0	36 000
> Grand total	234 300	0	234 300

Environmental Impact Statement

The Inter-Parliamentary Union stands out as the only international organization of record that is offsetting all of its CO₂ emissions.

CAPITAL EXPENDITURES

Overall Objective

To make prudent capital expenditures that will enhance asset values or improve the productivity or quality of work while ensuring that future capital charges are sustainable.

Issues and Challenges in 2012

Most of the IPU's fixed assets are new or recently renovated and no major capital expenditures are foreseen in the medium term. Nevertheless the executive and governing bodies need to pay attention to the capital budget and, in particular, to the future projections for capital expenditures, taking into account changes in technology and economics, and the sustainability of capital charges.

A policy is required to define the use of the replacement reserve for major renovations to the IPU headquarters building.

Gender Mainstreaming

The gender effects of the proposed capital expenditures are imponderable

Program of Work

Activity or Output	Outcome	Indicators
Replace outdated computers	Information technology that satisfies the needs of users	5 year replacement cycle; hardware and software compatibility
Replace conference equipment	Optimum use of conference facility	User satisfaction

Estimates of capital expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2010 Actual	127,011	0	127,011
2011 Approved	125,000	0	125,000
2012 Proposed	77,800	0	77,800

Estimates of capital expenditures by class, by year 2011-14 (CHF)

Item	2011	2012	2013	2014
1. Replacement of computers	35,000	36,600	86,600	35,000
2. Furniture	15,000	15,600	16,000	15,000
3. Improved conference facilities	25,000	25,600	50,000	0
4. Office vehicle	50,000	0	0	0
> Grand total	125,000	77,800	152,600	50,000

Environmental Impact Statement

The IPU endeavours to find sustainable sources for capital items.

SECRETARIAT

The 2012 budget includes a staff establishment of 41 person-years – a decrease of 5 posts from the previous year's budget. The table below shows the distribution of posts by strategic direction, objective, Category and Grade and the proportion of occupied posts currently filled by women (July 2011).

Strategic Direction	2011 Approved	2012 Draft Budget						General Services	Total
		SG	Professional Grades						
			Grade 5	Grade 4	Grade 3	Grade 2			
Better Parliaments	3		1				1	2	
• Research and standards	2				2			2	
• Technical Assistance	2				3			3	
• Gender Partnership	3			1	1		1	3	
• Human Rights	4			1	1		2	4	
International Involvement									
• United Nations	3½			2			1	3	
• Development	1		½					½	
• Projects	5½					1½		1½	
Parliamentary Cooperation									
• Relations with Members	8		2		2	1	3	8	
• Communications	3		1			1	1	3	
• Management and Governance	2	1					1	2	
Support Services	9		1½	1		1	5½	9	
Total	46	1	6	5	9	4½	15½	41	
Per cent women		0%	50%	40%	78%	50%	86%	67%	

Grades are established in accordance with the United Nations common system of job classification. As a result of the reorganization in 2005, a few positions are occupied by incumbents at a higher grade than their position is classified. This situation will change through attrition and career development. Most of the staff of the Secretariat are women who have achieved employment equity at all grades.

Annual adjustments to salaries are determined by the International Civil Service Commission. The budget for secretariat staff salaries in 2012 from regular sources is CHF 6,101,100, a decrease of 9.2 per cent from the prior year due to a reduction in staff. A further appropriation of CHF 167,600 is foreseen for salaries for project personnel paid from other sources.

Benefits such as pensions, dependency allowances and child education allowances are provided to staff in accordance with the UN common system. Some other benefits, such as health and accident insurance, are defined internally by the IPU. The budget for staff benefits and overheads from regular sources is decreasing by 14.7 per cent compared with 2011 to CHF 1,869,000 due to fewer staff and lower costs for USD denominated pension contributions. In addition, the staff benefits charged to project budgets will be CHF 49,500.

DRAFT IPU SCALE OF CONTRIBUTIONS FOR 2012 BASED UPON APPROVED UN SCALE OF ASSESSMENT FOR 2010-2012

Member or Associate Member	UN Scale	Approved Scale (2011)		Proposed Scale (2012)	
		Per cent	CHF	Per cent	CHF
Afghanistan	0.004%	0.101%	12,100	0.108%	12,218
Albania	0.010%	0.144%	17,200	0.121%	13,689
Algeria	0.128%	0.319%	38,100	0.308%	34,844
Andorra	0.007%	0.143%	17,100	0.114%	12,897
Angola	0.010%	0.106%	12,700	0.121%	13,689
Argentina	0.287%	0.676%	80,700	0.519%	58,715
Armenia	0.005%	0.141%	16,800	0.110%	12,444
Australia	1.933%	2.150%	256,900	2.238%	253,188
Austria	0.851%	1.266%	151,300	1.165%	131,798
Azerbaijan	0.015%	0.167%	20,000	0.130%	14,707
Bahrain	0.039%	0.185%	22,100	0.173%	19,572
Bangladesh	0.010%	0.111%	13,300	0.121%	13,689
Belarus	0.042%	0.233%	27,800	0.178%	20,137
Belgium	1.075%	1.510%	180,400	1.400%	158,384
Benin	0.003%	0.101%	12,100	0.106%	11,992
Bolivia	0.007%	0.143%	17,000	0.114%	12,897
Bosnia and Herzegovina	0.014%	0.152%	18,100	0.128%	14,481
Botswana	0.018%	0.160%	19,100	0.136%	15,386
Brazil	1.611%	1.520%	181,600	1.932%	218,570
Bulgaria	0.038%	0.198%	23,700	0.171%	19,345
Burkina Faso	0.003%	0.106%	12,700	0.106%	11,992
Burundi	0.001%	0.101%	12,100	0.100%	11,313
Cambodia	0.003%	0.101%	12,100	0.106%	11,992
Cameroon	0.011%	0.151%	18,000	0.123%	13,915
Canada	3.207%	3.283%	392,100	3.389%	383,402
Cape Verde	0.001%	0.101%	12,100	0.100%	11,313
Chile	0.236%	0.419%	49,800	0.454%	51,362
China	3.189%	2.733%	326,400	3.373%	381,592
Colombia	0.144%	0.345%	41,300	0.330%	37,333
Comoros	0.001%	0.101%	12,100	0.100%	11,313
Congo	0.003%	0.101%	12,100	0.106%	11,992
Costa Rica	0.034%	0.198%	23,600	0.164%	18,554
Côte d'Ivoire	0.010%	0.151%	18,000	0.121%	13,689
Croatia	0.097%	0.259%	31,000	0.263%	29,754
Cuba	0.071%	0.235%	28,100	0.224%	25,341
Cyprus	0.046%	0.223%	26,600	0.184%	20,816
Czech Republic	0.349%	0.613%	73,300	0.596%	67,426
Dem. People's Rep. of Korea	0.007%	0.149%	17,800	0.114%	12,897
Dem. Rep. of the Congo	0.003%	0.106%	12,700	0.106%	11,992
Denmark	0.736%	1.117%	133,300	1.041%	117,770
Djibouti	0.001%	0.101%	12,100	0.100%	11,313
Dominican Republic	0.042%	0.180%	21,500	0.178%	20,137
Ecuador	0.040%	0.184%	22,000	0.174%	19,685
Egypt	0.094%	0.302%	36,200	0.258%	29,188
El Salvador	0.019%	0.175%	20,900	0.138%	15,612
Estonia	0.040%	0.182%	21,800	0.174%	19,685
Ethiopia	0.008%	0.106%	12,700	0.117%	13,236
Finland	0.566%	0.940%	112,200	0.852%	96,388
France	6.123%	5.834%	696,800	5.891%	666,457
Gabon	0.014%	0.146%	17,500	0.128%	14,481
Gambia	0.001%	0.101%	12,100	0.100%	11,313
Georgia	0.006%	0.146%	17,500	0.112%	12,671
Germany	8.018%	7.566%	903,700	7.530%	851,879
Ghana	0.006%	0.136%	16,200	0.112%	12,671

Member or Associate Member	UN Scale	Approved Scale (2011)		Proposed Scale (2012)	
		Per cent	CHF	Per cent	CHF
Greece	0.691%	0.946%	112,900	0.992%	112,226
Guatemala	0.028%	0.198%	23,700	0.154%	17,422
Guinea Bissau	0.001%	0.101%	12,100	0.100%	11,313
Hungary	0.291%	0.534%	63,800	0.524%	59,281
Iceland	0.042%	0.211%	25,300	0.178%	20,137
India	0.534%	0.798%	95,300	0.815%	92,202
Indonesia	0.238%	0.433%	51,700	0.456%	51,588
Iran (Islamic Republic of)	0.233%	0.554%	66,300	0.450%	50,909
Iraq	0.020%	0.167%	20,000	0.140%	15,838
Ireland	0.498%	0.763%	91,100	0.774%	87,564
Israel	0.384%	0.720%	86,000	0.639%	72,291
Italy	4.999%	4.809%	574,400	4.932%	557,964
Japan	12.530%	11.702%	1,397,600	11.749%	1,329,180
Jordan	0.014%	0.160%	19,100	0.128%	14,481
Kazakhstan	0.076%	0.250%	29,800	0.231%	26,133
Kenya	0.012%	0.151%	18,100	0.125%	14,141
Kuwait	0.263%	0.477%	57,000	0.488%	55,208
Kyrgyzstan	0.001%	0.124%	14,900	0.100%	11,313
Lao P D R	0.001%	0.101%	12,100	0.100%	11,313
Latvia	0.038%	0.188%	22,500	0.171%	19,345
Lebanon	0.033%	0.205%	24,500	0.163%	18,440
Lesotho	0.001%	0.101%	12,100	0.100%	11,313
Liberia	0.001%	0.101%	12,100	0.100%	11,313
Libyan Arab Jamahiriya	0.129%	0.305%	36,500	0.309%	34,958
Liechtenstein	0.009%	0.151%	18,100	0.119%	13,463
Lithuania	0.065%	0.226%	26,900	0.214%	24,210
Luxembourg	0.090%	0.294%	35,100	0.252%	28,509
Malawi	0.001%	0.101%	12,100	0.100%	11,313
Malaysia	0.253%	0.462%	55,300	0.476%	53,851
Maldives	0.001%	0.101%	12,100	0.100%	11,313
Mali	0.003%	0.101%	12,100	0.106%	11,992
Malta	0.017%	0.166%	19,900	0.134%	15,160
Mauritania	0.001%	0.101%	12,100	0.100%	11,313
Mauritius	0.011%	0.130%	15,600	0.123%	13,915
Mexico	2.356%	2.396%	286,200	2.629%	297,422
Micronesia (Federated States of)	0.001%			0.100%	11,313
Monaco	0.003%	0.129%	15,400	0.106%	11,992
Mongolia	0.002%	0.121%	14,500	0.103%	11,653
Montenegro	0.004%	0.122%	14,600	0.108%	12,218
Morocco	0.058%	0.221%	26,500	0.203%	22,966
Mozambique	0.003%	0.101%	12,100	0.106%	11,992
Namibia	0.008%	0.144%	17,200	0.117%	13,236
Nepal	0.006%	0.106%	12,700	0.112%	12,671
Netherlands	1.855%	2.208%	263,700	2.165%	244,929
New Zealand	0.273%	0.552%	66,000	0.501%	56,679
Nicaragua	0.003%	0.129%	15,400	0.106%	11,992
Nigeria	0.078%	0.256%	30,600	0.234%	26,473
Norway	0.871%	1.160%	138,500	1.187%	134,287
Oman	0.086%	0.283%	33,800	0.246%	27,830
Pakistan	0.082%	0.259%	30,900	0.240%	27,152
Palau	0.001%	0.101%	12,100	0.100%	11,313
Palestine		0.101%	12,100	0.100%	11,313
Panama	0.022%	0.181%	21,700	0.143%	16,178
Papua New Guinea	0.002%	0.106%	12,700	0.103%	11,653
Paraguay	0.007%	0.136%	16,200	0.114%	12,897
Peru	0.090%	0.287%	34,400	0.252%	28,509
Philippines	0.090%	0.289%	34,600	0.252%	28,509
Poland	0.828%	0.919%	109,800	1.141%	129,083

Member or Associate Member	UN Scale	Approved Scale (2011)		Proposed Scale (2012)	
		Per cent	CHF	Per cent	CHF
Portugal	0.511%	0.833%	99,600	0.789%	89,261
Qatar	0.135%	0.302%	36,100	0.317%	35,863
Republic of Korea	2.260%	2.305%	275,300	2.541%	287,467
Republic of Moldova	0.002%	0.140%	16,700	0.103%	11,653
Romania	0.177%	0.314%	37,400	0.375%	42,424
Russian Federation	1.602%	2.463%	294,200	1.923%	217,552
Rwanda	0.001%	0.101%	12,100	0.100%	11,313
Samoa	0.001%	0.101%	12,100	0.100%	11,313
San Marino	0.003%	0.129%	15,400	0.106%	11,992
Sao Tome & Principe	0.001%	0.101%	12,100	0.100%	11,313
Saudi Arabia	0.830%	1.189%	142,200	1.143%	129,309
Senegal	0.006%	0.111%	13,300	0.112%	12,671
Serbia	0.037%	0.203%	24,300	0.169%	19,119
Seychelles	0.002%	0.101%	12,100	0.103%	11,653
Sierra Leone	0.001%	0.101%	12,100	0.100%	11,313
Singapore	0.335%	0.645%	77,200	0.579%	65,503
Slovakia	0.142%	0.287%	34,300	0.327%	36,994
Slovenia	0.103%	0.316%	37,800	0.272%	30,772
South Africa	0.385%	0.634%	75,800	0.640%	72,404
Spain	3.177%	3.090%	369,100	3.362%	380,348
Sri Lanka	0.019%	0.168%	20,000	0.138%	15,612
Sudan	0.010%	0.111%	13,300	0.121%	13,689
Suriname	0.003%	0.101%	12,100	0.106%	11,992
Sweden	1.064%	1.490%	177,900	1.388%	157,026
Switzerland	1.130%	1.611%	192,400	1.456%	164,719
Syrian Arab Republic	0.025%	0.175%	20,900	0.149%	16,857
Tajikistan	0.002%	0.122%	14,600	0.103%	11,653
Thailand	0.209%	0.445%	53,100	0.418%	47,289
The FYR of Macedonia	0.007%	0.136%	16,200	0.114%	12,897
Timor-Leste	0.001%	0.101%	12,100	0.100%	11,313
Togo	0.001%	0.101%	12,100	0.100%	11,313
Trinidad and Tobago	0.044%			0.181%	20,477
Tunisia	0.030%	0.201%	24,100	0.157%	17,762
Turkey	0.617%	0.742%	88,700	0.909%	102,836
Uganda	0.006%	0.106%	12,700	0.112%	12,671
Ukraine	0.087%	0.305%	36,500	0.248%	28,057
United Arab Emirates	0.391%	0.617%	73,800	0.647%	73,196
United Kingdom	6.604%	5.901%	704,800	6.303%	713,067
United Republic of Tanzania	0.008%	0.111%	13,300	0.117%	13,236
Uruguay	0.027%	0.195%	23,200	0.152%	17,196
Venezuela	0.314%	0.549%	65,600	0.553%	62,562
Viet Nam	0.033%	0.184%	22,000	0.163%	18,440
Yemen	0.010%	0.111%	13,400	0.121%	13,689
Zambia	0.004%	0.101%	12,100	0.108%	12,218
Zimbabwe	0.003%	0.144%	17,100	0.106%	11,992
Andean Parliament		0.010%	1,200	0.014%	1,584
Central American Parliament		0.010%	1,200	0.007%	792
East African Legislative Assembly		0.010%	1,200	0.006%	679
European Parliament		0.085%	10,100	0.080%	9,051
Latin American Parliament		0.020%	2,400	0.022%	2,489
Parliamentary Assembly of the Council of Europe		0.060%	7,200	0.054%	6,109
Transitional Arab Parliament		0.030%	3,600	0.013%	1,471
WAEMU		0.010%	1,200	0.005%	566
ECOWAS		0.010%	1,200	0.006%	679
TOTAL		100.00%	11,946,900	100.00%	11,313,700