



Inter-Parliamentary Union  
For democracy. For everyone.

# 133<sup>rd</sup> IPU ASSEMBLY AND RELATED MEETINGS

Geneva, 17-21.10.2015

Executive Committee  
Item 6  
Governing Council  
Item 7

EX/272/6(b)-P.1  
CL/197/7-P.1  
18 October 2015

## 2016 Consolidated Budget

### Putting parliaments and democracy at the service of the new development agenda

The Inter-Parliamentary Union (IPU) strives for better parliaments and stronger democracies. As the world organization of parliaments, it provides the platform for parliamentary debate, dialogue, cooperation and action at an international level and also delivers programmes, technical assistance and conducts research. In sum, the IPU advocates for a strong contribution by parliaments to governance at national and international levels and works to build their capacities to fulfil that role.

The 2016 consolidated budget is a financial translation of the plan to continue to implement the IPU's Strategy for 2012-2017. The plan for 2016 is set out in Section 5 as a summarized logframe, derived directly from the objectives of the Strategy. The budget anticipates gross operating expenditure for the year of CHF 15.8 million. The bulk of the budget is funded by the contributions of Members. These contributions are estimated for 2016 at less than CHF 10 million, their lowest level for over ten years. Voluntary income from a range of external donors to carry out programme activities will increase to supplement the core income by an expected CHF 4.3 million.

The budget document also reflects the importance the IPU attaches to gender equity. Gender-specific allocations from regular funds represent 6 per cent of the regular budget. The combined budget for all gender-specific activities stands at CHF 1.6 million, 10 per cent of the total consolidated budget.

Despite increasing budgetary pressures, the IPU remains committed to contributing to global efforts to curb climate change. It will continue to set aside funds to offset its carbon footprint.

E

	<u>Pages</u>
<b>1. Introduction .....</b>	<b>3</b>
1.1 Secretary General's summary .....	3
1.2 Medium-term outlook.....	5
1.3 Environmental impact.....	6
1.4 Gender analysis.....	7
<b>2. Income.....</b>	<b>8</b>
2.1 Assessed contributions.....	8
2.2 Staff assessment and other revenues.....	8
2.3 Voluntary contributions.....	8
<b>3. Expenditures.....</b>	<b>9</b>
3.1 Strategic Direction 1 – Better parliaments, stronger democracies.....	9
Objective 1 – Better functioning parliaments.....	9
Objective 2 – Advancement of gender equality.....	12
Objective 3 – Greater respect for human rights .....	14
3.2 Strategic Direction 2 – More international involvement of parliaments .....	16
Objective 4 – Stronger parliamentary dimension to the work of multilateral institutions ....	16
Objective 5 – Increased parliamentary support for international development goals .....	18
Objective 6 – Improved parliamentary contribution to peacebuilding and conflict prevention .....	20
3.3 Strategic Direction 3 – The IPU as a more effective instrument of parliamentary cooperation.....	22
Objective 7 – Achievement of universal membership and enhanced Member relations ...	22
Objective 8 – Enhanced IPU visibility.....	24
Objective 9 – Improved operational management, governance and internal oversight.....	26
3.4 Support Services .....	28
3.5 Provisions and Grants .....	29
3.6 Capital Expenditures .....	30
3.7 Secretariat .....	31
<b>4. Assessed contributions .....</b>	<b>32</b>
<b>5. Logical Framework.....</b>	<b>36</b>

## 1. Introduction

### 1.1 Secretary General's summary

1. The proposed programme and budget for 2016 allows the IPU to continue to implement its strategy for 2012-2017 while easing the financial burden on IPU members. Every effort has been made to respond to Members' desire to continue to reduce their annual assessed contribution. The total of assessed contributions from current Members is therefore reduced to CHF 9,996,000 for 2016, equivalent to its 1996 level in real terms. The Sub-Committee on Finance has been engaged through the entire process of budget preparation while providing guidance and oversight.
2. The IPU scale of contributions, which is patterned on the UN scale, has been automatically adjusted for 2016 to reflect the reduced rates of individual Member contribution. The UN scale of assessment remains the same this year, with a new and updated scale expected to be applied in 2017. The total reduction is a consequence of absorbing annual inflationary increases and finding cost savings from the IPU structure and activities. The Sub-Committee on Finance has proposed to draw an amount of CHF 119,100 from the liquid Working Capital Fund (WCF) in order to balance the 2016 budget. This is meant to be a temporary measure to offset some of the impact of reduced Member contributions in 2016, while efforts will continue to be made to increase other sources of income.
3. There are no cuts proposed to IPU programme outputs at a time when the global community is preparing for the post-2015 development agenda. Parliaments will need to position themselves effectively to tackle the challenges of the new sustainable development goals. More dynamic efforts to mobilize additional resources will enable the IPU to maintain a stable level of activities while easing pressure on Members' contributions. There are no extraordinary requirements from the Governing Council for additional activities at present.
4. The two statutory Assemblies will be held as usual, along with the regular meetings of the Governing Council, the Executive Committee (up to three times a year) and other statutory bodies and committees. The complete range of IPU's programme objectives will be undertaken with some reallocation of expenditure to the voluntary budget in certain programme areas during 2016. Further cost savings have been implemented across all divisions and work areas resulting in a sustained decrease in core headquarters expenditure, including the total staffing and activity costs of the New York office.
5. The IPU communication strategy has steadily raised awareness and visibility of the organization's work in many areas. The enhancement and development of the IPU's online presence will continue to increase the outreach to target audiences. In 2015, the IPU visual identity and graphics charter has been rolled out. Once the new website is completely developed, funds will need to be allocated each year to maintain and update the content of the site to keep it dynamic and relevant. The IPU's publications, including the Global Parliamentary Report, will strengthen the organization's profile and support its fundraising efforts.
6. To improve the functioning and effectiveness of the IPU, the Gender Mainstreaming policy will continue to be applied in all aspects of IPU's work in 2016 and beyond. This involves the implementation of an action plan with concrete objectives and targets, training of staff, developing mechanisms and tools to ensure that a gender perspective is central to all activities. In 2016, the IPU will also begin to introduce a rights-based approach to its work.
7. In 2016, voluntary funding to the IPU programmes is projected to increase once again. The three-and-a-half-year funding agreement that was concluded with the Swedish International Development Cooperation Agency (Sida) in 2014 will continue to run until December 2017. This substantial partnership is distinctive in that it supports the implementation of the IPU strategy for 2012-2017 across all the strategic directions, though especially in the fields of democracy and development. The five-year partnership agreement with Worldwide Support for Development (WSD) also continues to focus on a range of programme activities including gender, human rights, capacity-building and the programmes for youth and young MPs, with a predominantly Asian perspective. The Gender Partnership Programme will continue to benefit strongly from external funding support including Irish Aid and the United Nations family.

8. Other partnerships are under discussion; however the full outcome of those approaches will remain unknown until after the 2016 budget has been approved. In preparing this budget we have only included those resources that are already quantifiable and committed or of which there is a strong likelihood of materializing. In any event, no funds will be spent or committed until donations are formally approved by a signed agreement. If the IPU is successful in mobilizing additional funds for more activities, the Secretariat will of course be responsive in deploying the additional resources.
9. The balance of the Working Capital Fund (WCF) increased to CHF 9 million as at year end 2014, of which CHF 6.5 million represents available/liquid funds and the balance represents IPSAS accounting adjustments which cannot be realized in cash. The liquid portion of the Working Capital Fund currently stands at 84 per cent of the target level set by the Executive Committee in 2006 (albeit at a time when external voluntary funding was a fraction of its present level).
10. In 2012, IPSAS compliance increased the asset value of the Headquarters building, which in turn directly increased the WCF. In 2013, implementation of a separate IPSAS standard required the amortization of the long-term FIPOI loan from the Swiss Confederation and raised the WCF value yet further. These increases in value have the effect of raising the depreciation charges, which must be serviced through the annual budget. With a lower core budget in nominal and real terms, the increased depreciation charge could only be met by a further reduction in activities. This clearly runs counter to the interests of the Organization, and is an unintended consequence of moving towards greater accountability. As decided by the Governing Council for the 2014 and 2015 budgets, it is once again proposed for 2016 and beyond that the incremental annual depreciation charges for 2016 on the building (CHF 60,000), the FIPOI loan (CHF 67,000) and the capitalized website development (CHF 110,000) be authorized to be covered using the WCF.
11. Due to the current pressure on many Member parliaments' own budgets and the strength of the Swiss franc, as well as the proposal in this budget to reduce members' assessed contributions, the 2016 budget is to be balanced by using up to CHF 119,100 of the liquid WCF. This offset will only be applied if needed at the end of the budget period. For the past five years, use of the WCF has been authorized by the Governing Council but has ultimately not been required due to other operational savings that were achieved during the year. The same conditions would apply in 2016.
12. In view of the agreement on reduction of Members' contribution and expenditure, balancing the core budget for 2016 has been a very challenging exercise, at a time when most other international organizations are no longer freezing their own membership contributions. The Secretariat persists in its determination to reduce costs while prioritizing and streamlining the activities. The efforts to supplement membership support with voluntary income will continue to be made, while remaining alert to the potential risks to IPU's independence and ability to deliver the unique objectives defined by its Member parliaments. The Secretariat will pursue its efforts in seeking new Members whose contributions will assist in sharing the financial burden with current Members. The Organisation's ability to respond to current and future challenges, especially in the context of the post 2015 development agenda, must not be jeopardised, given the strong message that Members have conveyed in recent years on the critical role parliaments will have to play.

## Estimates, by Strategic Objective, by source of funds (CHF)

	2015 Approved Budget	2016 Proposed Budget		
		Regular Budget	Other Sources	All Funds
<b>REVENUES</b>				
Assessed contributions	10,612,500	10,016,000		<b>10,016,000</b>
Working Capital Fund	237,000	356,100		<b>356,100</b>
Staff assessment	1,000,300	1,018,500		<b>1,018,500</b>
Interest	108,200	110,000		<b>110,000</b>
Programme support costs	0	316,400	(316,400)	<b>0</b>
Other revenue	16,000	16,000		<b>16,000</b>
Voluntary contributions	3,514,600		4,271,700	<b>4,271,700</b>
<b>TOTAL REVENUES</b>	<b>15,488,600</b>	<b>11,833,000</b>	<b>3,955,300</b>	<b>15,788,300</b>
<b>EXPENDITURES</b>				
<b>Stronger democracies</b>				
1. Better functioning parliaments	2,603,500	1,425,900	1,875,000	<b>3,300,900</b>
2. Advance gender equality	1,496,100	732,800	858,500	<b>1,591,300</b>
3. Promote respect for human rights	1,449,200	1,024,700	429,800	<b>1,454,500</b>
Subtotal	<b>5,548,800</b>	<b>3,183,400</b>	<b>3,163,300</b>	<b>6,346,700</b>
<b>International involvement</b>				
4. Parliamentary dimension of multilaterals	882,700	837,300		<b>837,300</b>
5. International development goals	757,800		1,054,400	<b>1,054,400</b>
6. Peace building	449,100	40,000	54,000	<b>94,000</b>
Subtotal	<b>2,089,600</b>	<b>877,300</b>	<b>1,108,400</b>	<b>1,985,700</b>
<b>Parliamentary Cooperation</b>				
7. Enhanced Member relations	3,506,600	3,201,400		<b>3,201,400</b>
8. IPU visibility	967,800	967,800		<b>967,800</b>
9. Management and governance	849,700	848,700		<b>848,700</b>
Subtotal	<b>5,324,100</b>	<b>5,017,900</b>		<b>5,017,900</b>
Support Services	2,659,400	2,649,400		<b>2,649,400</b>
Other charges	127,000	105,000		<b>105,000</b>
Eliminations	(260,300)		(316,400)	<b>(316,400)</b>
<b>TOTAL EXPENDITURES</b>	<b>15,488,600</b>	<b>11,833,000</b>	<b>3,955,300</b>	<b>15,788,300</b>

**1.2 Medium-term outlook**

13. Global growth remains moderate, with uneven distribution predicted across countries and regions. Global growth is projected to be stronger at an estimated 3.3 per cent in 2016<sup>1</sup>. This reflects an improvement in the advanced economies and a slowdown in some large emerging market economies and oil exporters which resulted from the sharp drop in oil prices.
14. This year, the distribution of risks to global growth is varied. The demand boost arising from the sharp drop in oil prices represents a potential upside risk as against the most salient downside risks that include those related to geopolitical tensions, unstable financial markets (notably in Asia) and, in some economies, stagnation and low inflation. Growth in the United States appears to be stronger than expected. Consumption - the major source of growth - has gained from lower oil prices, job creation and income growth.
15. Eurozone growth was faster than expected at the end of 2014, growing by 0.3 per cent in the last quarter<sup>2</sup>. However, doubts will remain during the coming period and it is difficult to forecast the evolution of the European economy while France and Italy - the second and third largest economies - remain stagnant and the Greece crisis unsettled the region and its markets.

<sup>1</sup> Global Economic Prospects (World Bank), June 2015.

<sup>2</sup> The Economist- European Economy Guide, May 2015.

16. The Swiss National Bank's actions on 15 January 2015 shocked markets as it ended its 1.20 EUR/CHF peg and lowered interest rates to -0.75 per cent. The appreciation of the Swiss Franc against the Euro of almost 14 per cent led to the termination of trade-led economic momentum. Swiss GDP fell by 0.2 per cent in the first quarter of 2015 as exporters faced difficult conditions. Meanwhile, total domestic lending growth is at its lowest point in three years. The exchange rate appreciation and falling global oil prices led to a return to deflation, as consumer prices fell during the early part of 2015.<sup>3</sup>
17. Since the onset of the financial crisis, the exchange rate between the US dollar and the Euro has been surprisingly stable despite their policy differences. Looking ahead, the US dollar is predicted to appreciate relative to the Euro which may place the Swiss Franc in an uncomfortable position. Even though half of Swiss trade is with the EU, which makes the CHF/EUR exchange rate a strategic point for its economy, the US dollar is also an important benchmark. In addition, financial flows between the US and Eurozone may well follow circuitous routes, including through the Swiss franc.
18. Parliamentary budgets in many economies remain under pressure from the effects of public sector spending reviews. In 2016, the IPU budget will respond to these concerns not merely by freezing current Member contributions, but reducing them by a further 8.7 per cent compared to 2014. For as long as the assessed contributions from existing Members are not permitted to increase, the only additional income through assessed contributions will come from new Members joining the Organization. It is estimated that this will bring at least an additional CHF 20,000 for 2016.
19. Voluntary contributions are projected to show further growth in 2016 and to continue at a higher level for at least the next two years. New or renewed partnership agreements are being concluded with a range of donor organizations to bring the voluntary income up to 27 per cent of the consolidated budget (compared with 22 per cent of the budget in 2015). With this level of support from partners, the IPU will be able to expand its services and programmes under the first two Strategic Directions, namely "Better parliaments, stronger democracies" and "More international involvement of parliaments". Revenue from interest and investments is also expected to rise slightly as interest rates gradually normalize and the global economy strengthens.

### 1.3 Environmental impact

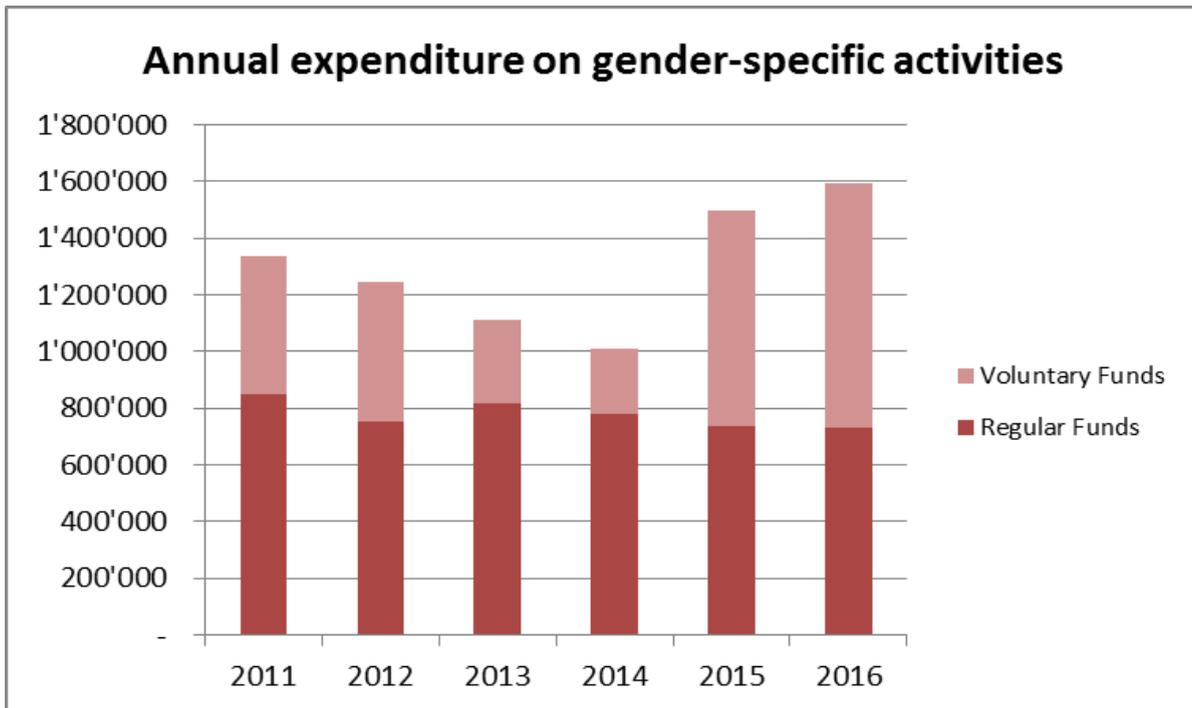
20. As part of the IPU's commitment to contribute to global efforts to tackle climate change, the Organization calculates its greenhouse gas emissions in order to track progress and identify priority areas for action. This target is consistent with the pledge made by Switzerland, the host country, under the Kyoto Protocol. Official travel is a necessary component of the IPU work and emissions from travel are monitored and offset in full. The decision to hold one Assembly each year in Geneva keeps overall a minimum carbon usage. The IPU stands out as an international organization that is offsetting all of its CO<sub>2</sub> emissions.
21. The IPU has taken steps to reduce emissions from local transportation. The Organization 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, thus limiting the options for further reducing energy consumption. However, the IPU continues to seek and employ environmentally sustainable sources for all required office materials and supplies, systematically uses its printers/photocopiers to make double-sided printouts, recycles paper and, wherever possible, limits the amount of documents that are printed.
22. This budget includes a provision of CHF 30,000 to offset carbon emissions from regular activities in 2016. The idea of offsetting greenhouse gas emissions by paying for projects that help to reduce the gases elsewhere was adopted in Kyoto, Japan, in 1997.

<sup>3</sup> -----  
The OECD Economic Outlook, June 2015.

- 23. For 2016, the Governing Council is requested to appropriate funds from the reserve for offsetting carbon emissions to pay for any IPU climate change activities undertaken, especially those relating to the implementation of the new climate change accord to be agreed at the COP21 session in Paris in December 2015.

**1.4 Gender analysis**

- 24. Over the past decade, the IPU has kept a clear focus on gender-specific programming, i.e. work to promote and support the participation of women in politics, as well as to protect and promote women's rights in general. This work represents the IPU's Strategic Objective 2, with gender-specific programming receiving 6 per cent of the appropriations from the regular budget.
- 25. The Gender Partnership Programme continues to attract substantial funding and loyal support from several regular donors. A further increase in commitments of voluntary funding, including to gender-based activities, is anticipated in 2016. New and existing donors have committed their support or are now finalizing their funding plans, which will allow an estimated CHF 860,000 to be assigned to the gender programme in 2016.
- 26. Together, the estimates of core resources and voluntary funding for gender-based activities amount to CHF 1.6 million, which now represents 10 per cent of the total consolidated budget.



## 2. Income

### 2.1 Assessed contributions

27. The bulk of the IPU's income budget derives from the Member's assessed contributions. Up until 2011, contributions grew at an average of 3 per cent annually in order to absorb the cost of inflation. Since 2012, IPU has undergone a series of substantial cuts in Members' contributions due to the internal budget restrictions by many Members along with the economic slowdown and exchange rate movements. In the 2016 consolidated budget, current Members' assessed contributions will once again be cut by approximately 8.7% per cent as compared to 2014, aside from the addition of any new members. Total assessed contributions for current Members in 2016 are budgeted at CHF 9,996,000, plus an additional CHF 20,000 for new Members. In real terms, this brings the IPU's core income down to levels that were last seen during the mid-1990s.
28. In 2011, the Governing Council decided to update the IPU scale of assessment automatically in line with changes to the UN scale. The IPU scale presented with this budget therefore remains in line with the latest UN scale for 2013-2015. A new UN scale will be applied to the 2017 budget.

### 2.2 Staff assessment and other revenues

29. As international civil servants, IPU staff members pay a staff assessment or internal income tax to the IPU. The staff assessment rate is established by the International Civil Service Commission. This internal taxation system will generate gross returns of CHF 1,018,500 in 2016 to the benefit of all Member Parliaments. However, to prevent double taxation, the Organization is obliged to refund the portion of the staff assessment which is related to the national income tax levied on staff members living in France. Such refunds are budgeted at CHF 50,000 for 2016.
30. The supplementary revenues from administration fees, room rentals, souvenir sales and other related sources are expected to amount to CHF 16,000 in 2016. Interest and investment revenues are estimated slightly higher at CHF 110,000 in anticipation of the expected upturn in interest rates and overall investment climate.

### 2.3 Voluntary contributions

31. Resource mobilization is estimated to generate voluntary contributions amounting to 27 per cent of the total consolidated budget for 2016 (CHF 4.3 million). A three-and-a-half year funding agreement with Sweden International Development Cooperation Agency (Sida) is providing a total of CHF 4.3 million (SEK 35 million), more than double the value of the previous grant, and runs until December 2017 to support the implementation of the IPU strategy for 2012-2017, particularly in the fields of democracy and development. A grant from Irish Aid to the Gender Equality Programme for a total of CHF 0.5 million (€ 450,000) is under implementation for the period of 2014-2016. The five-year partnership agreement with Worldwide Support for Development (WSD) is generating a total of over US\$ 3 million from 2013-2018 and supports a range of programme activities including gender, human rights, capacity building (especially in Asian parliaments) and promotion of the impact of young MPs. The 2014/2015 funding agreement for parliamentary programmes with UNAIDS has ended and a continuation agreement is under discussion. Further negotiations have also concluded successfully with other partners both for new grants (including China and UAE) and for renewal of funding, while IPU constantly continues to solicit new donors. In the case of UAE, additional funding is being made available supplementary to the initial pledge. New sources of funding will be instrumental in enabling the IPU to respond effectively to the new development agenda and to support parliaments in promoting and implementing the Sustainable Development Goals during coming years.
32. In addition, IPU will continue to collaborate with UNDP in 2016 on a range of country-based programmes, including the substantial partnership programme in Myanmar. New grants are also under discussion with Norwegian Agency for Development Cooperation (Norad), the World Health Organization (WHO) and PMNCH for 2016 activities on maternal, newborn and child Health. In a new pilot agreement, IPU and UN Women have initiated a parliamentary strengthening project activity in Turkey to support women parliamentarians and the Equal Opportunity Committee. If successful, the partnership is likely to extend to other countries in future.

### 3. Expenditures

#### 3.1 Strategic Direction 1 – Better parliaments, stronger democracies

*Objective 1 – Better functioning parliaments*

##### Overall Objective

To strengthen parliaments so that they can contribute to democracy and meet the aspirations of citizens.

##### Issues and Challenges in 2016

The first Strategic Direction of the IPU Strategy for 2012-2017– Better Parliaments, Stronger Democracies – continues to be at the heart of the IPU's work, at a time of continued strong demand for parliamentary development and limited financial resources. The IPU will continue this work and maintain its traditional support to enhance the capacity of national parliaments, with a focus on parliaments in post conflict and transitional countries. On the eve of new sustainable development goals and a second Global Parliamentary Report that will focus on parliamentary oversight, the IPU through its activities will support parliaments to improve their capacity to ensure better accountability.

In 2016 IPU will also review its approach to capacity building in the light of the Common Principles for Support to Parliaments, which advocate that parliaments must drive and be responsible for their own development, and emphasize the need for sustainable and effective outcomes in IPU's capacity-building work.

It will develop and promote standards and guidelines for good parliamentary practice and better integrate its work on research, standard-setting and technical assistance through enhanced teamwork and planning within the IPU Secretariat, and in close collaboration with Member Parliaments.

Member Parliaments are attaching increasing importance to reaching out and involving youth in decision-making. The IPU will continue to support them in this endeavour and to promote youth participation. In 2016, policy orientation will be provided at the global level on key youth-related issues, needs and interests, the influence that young parliamentarians have as decision-makers will be supported and parliamentary action on youth will be promoted at the regional and national levels.

The IPU will also seek to integrate a human rights based approach in its programme work.

Priority will be given to the following areas:

- Enabling national parliaments' own development through advisory services, capacity development activities and new processes that lead to sustained change and stronger democracies.
- Developing tools for enhanced parliamentary functioning, such as a guideline/toolkit for effective parliamentary secretariats; facilitating parliaments' use of various tools developed by the IPU and based on parliaments' own good practices, such as the Common Principles for Support to Parliaments, the self-assessment toolkit, the gender action plan, and indicators for democratic parliaments currently being developed.
- Developing a renewed emphasis on sustainable and effective outcomes in IPU's capacity-building work with a focus on change processes, development of soft skills, achievable programme activity aims; capturing and repeating effective change.
- Providing the means for parliaments and partners to effectively apply the Common Principles by developing tools that capture and share experiences, lessons learnt and know-how. Continuing to encourage parliaments' and partners' endorsement and application of the Common thereby ensuring that they are established as a community-wide tool to be used and improved on continually.
- Publishing of the World e-Parliament Report, which provides a state of the art analysis of the use of ICT in parliament and organising a World e-Parliament Conference. Publishing of the second Global Parliamentary Report which will focus on Parliaments' power to hold governments to account: challenges and perspectives.

- Re-launching the PARLINE database as part of the new IPU website, with an increased focus on providing comparable data on parliamentary powers, structures and working methods.
- Continuing to commemorate the International Day of Democracy, 15 September and, in the process, mobilizing an ever greater number of parliaments around the Day, in order to strengthen dialogue between parliaments and citizens.
- Maintaining IPU participation in the international democracy debate, including the debate on implementation of Sustainable Development Goal 16 on effective, accountable and inclusive institutions.
- Organizing international conferences and workshops for young parliamentarians to devise solutions to issues that affect young people such as unemployment, migration and climate change.
- Bringing a youth perspective in IPU's processes and decisions as well as in other international debates on democracy, development and peace.
- Empowering young parliamentarians through networking and capacity building activities.
- Producing knowledge on youth participation in parliament and supporting parliaments in addressing youth-related issues.

The IPU will continue to develop strong and healthy partnerships that provide access to expertise, give visibility to its work, and improve the approach to its capacity development work. It will continue to strengthen its partnership with parliaments, which are its primary target audience and source of information and expertise. The Organization will also strengthen existing partnerships with institutions and organizations that work to enhance parliamentary development and establish new or build stronger partnerships with parliamentary organizations and universities. Furthermore, the IPU will seek to enhance coordination and cooperation among parliamentary development practitioners at the national level. Through the youth participation programme, the IPU will reach out more to the private sector by networking with young entrepreneurs.

### Gender Mainstreaming

The IPU seeks to mainstream gender in all activities to strengthen democracy through parliaments. The work of the resource centre will continue to include research on women's political participation, which contributes to monitor progress and setbacks in that area. All research products will include a gender dimension and will be tailored to the needs of both men and women. In particular, specific effort will be placed in identifying ways for parliaments to hold governments to account on gender quality objectives (within the framework of the GPR) and on ICT and gender equality (within the framework on the e-Parliament report and conference). 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, particularly in post-conflict countries. Parliaments are urged to ensure the full participation of women in project activities. The implementation of the Common Principles for Support to Parliaments (whose Principle 6 foresees that parliamentary development should be gender sensitive) will also contribute to the promotion of gender equality. Through the youth participation-related activities, particular emphasis will be placed on young women as stakeholders and on gender equality as a guiding principle and objective.

### Estimates, by nature of expenditure, with previous-year comparable (CHF)

	Regular Budget	Other Sources	All Funds
2014 Final	1,580,300	471,500	<b>2,051,800</b>
2015 Approved	1,432,500	1,171,000	<b>2,603,500</b>
<b>2016 Proposed</b>	<b>1,425,900</b>	<b>1,875,000</b>	<b>3,300,900</b>
· Salaries	1,190,900	294,100	<b>1,485,000</b>
· Services	93,800	836,300	<b>930,100</b>
· Travel	119,200	524,500	<b>643,700</b>
· Material	22,000	220,100	<b>242,100</b>

**2016 Estimates, by expected result and source of funds (CHF)**

<b>Result</b>	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
Objective 1 : Better functioning Parliaments	499,500	108,000	<b>607,500</b>
1.1 The parliamentary community makes use of an improved primary global resource on parliament and democracy provided by the IPU	416,400	68,900	<b>485,300</b>
1.2 Parliaments apply standards and guidelines and follow good practices promoted by the IPU	56,000	463,900	<b>519,900</b>
1.3 Parliaments enhance their capacity with IPU support	454,000	931,000	<b>1,385,000</b>
1.4 Youth participation in parliaments is promoted	0	303,200	<b>303,200</b>
<b>Ø Grand Total</b>	<b>1,425,900</b>	<b>1,875,000</b>	<b>3,300,900</b>

*Objective 2 – Advancement of gender equality*

**Overall Objective**

To achieve a gender partnership in political life by facilitating women's access to and influence in parliament. To enhance parliament's capacity to embody and champion gender equality.

**Issues and Challenges in 2016**

2015 was a milestone year for gender equality with the Beijing+20 review which took stock of advancements made and identified remaining challenges. The exercise led to a renewed commitment to step up efforts to ensure gender equality. Parliaments are key players for gender equality and the IPU helped define relevant parliamentary actions to advance gender equality beyond the 2015 milestone and within the new development framework offered by the SDGs.

In March 2015, men and women MPs signed up to a renewed commitment for women's empowerment and gender equality and joined a "Call for action" adopted at the 132<sup>nd</sup> IPU Assembly – My power for women's power.

Gender equality remains far from being attained and while some progress has been made, the pace of change is too slow, unequal and irregular. In addition, a series of challenges have emerged such as scarce investments in gender equality, reoccurrence of harmful traditional practices and the lack of comprehensive data.

A strategic approach based on four pillars will be mainstreamed throughout the programme's objectives and activities to further challenge gender inequalities:

1. Oversight: monitoring, spreading knowledge, promoting and supporting women's participation in politics

Research on women in politics will remain a key component of the IPU's work on gender equality. In 2016, the IPU will continue to provide comparative information on women's participation in politics. This information will serve as baselines for monitoring the implementation of the goal on gender equality of the new SDGs.

The IPU will also continue to analyse the progress and setbacks of women in parliaments, and the best means of supporting women in politics. It will disseminate this knowledge in parliaments, in the research and activist communities and through major online knowledge platforms and databases on women in politics, including iKNOWPolitics.

The IPU will also initiate a global research project on the influence of women in parliament.

2. Empowerment: providing guidance, support and capacity building to women parliamentarians and bringing men parliamentarians on board

In 2016, the IPU will continue to respond to the needs of women parliamentarians at the national and regional levels, organizing capacity-building activities, skill-building sessions and workshops on specific gender issues. It will focus on supporting women's parliamentary caucuses and facilitating exchanges and mentorship between women MPs, whether nationally, regionally or internationally.

In addition to support to women parliamentarians, special emphasis will be laid in 2016 on raising awareness on gender equality among men parliamentarians and support their capacities in the field of women's rights.

3. Transformation: providing guidance and support to parliaments to embody gender equality and deliver on it

The IPU will provide new tools to help parliaments conduct self-assessments of their level of gender sensitivity, enhance their functioning and mainstream gender in their structures, processes, budgets, planning and work. It will also produce guidelines to address political violence against women.

#### 4. Engagement: supporting parliaments in tackling inequalities, discriminations and violence against women

In 2016, the IPU will pursue implementation of activities aimed at helping parliaments identify discriminatory provisions and practices and reform the legislative framework. It will enhance its cooperation in that field with the UN CEDAW Committee.

The IPU will continue supporting parliamentary action to adopt and enforce a strong and effective legal framework that prevents and addresses all forms of violence against women (VAW). Successful strategies to implement legislation and policies on VAW will be given major attention. Activities will include training seminars, legislative drafting assistance, and support for awareness-raising activities and public consultations, and for parliamentary oversight and monitoring mechanisms.

In 2016, focus will be placed on raising awareness on the impact of violent extremism on women and girls. IPU will continue to work in partnership with UN agencies (UN Women, UNDP) and other international organisations (e.g. IDEA, NDI).

#### Gender Mainstreaming

All of the activities in this section aim to enhance women's participation in political processes and mainstream gender within parliaments and the IPU. Particular attention will be paid to encouraging men to participate in the activities and ensuring that gender issues are addressed by representatives of both sexes. The IPU Call for Action – My power for women's power – was signed by both men and women MPs. The IPU will therefore continue to engage men in its gender equality work through this initiative. It will also continue to promote the UN Women HeforShe campaign. The Programme also provides support and input, whenever possible, to the work of other programmes and divisions, thereby contributing to gender mainstreaming efforts within the IPU.

#### Estimates, by nature of expenditure, with previous-year comparable (CHF)

	Regular Budget	Other Sources	All Funds
2014 Final	777,300	230,600	1,007,900
2015 Approved	735,700	760,400	1,496,100
<b>2016 Proposed</b>	<b>732,800</b>	<b>858,500</b>	<b>1,591,300</b>
· Salaries	610,200	215,200	825,400
· Services	57,200	391,400	448,600
· Travel	47,300	173,900	221,200
· Material	18,100	78,000	96,100

#### 2016 Estimates, by expected results and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
Objective 2: Advancement of gender equality	0	0	0
2.1 The parliamentary community makes better use of an improved global reference on women in politics provided by the IPU	634,200	350,700	984,900
2.2 More women gain access to parliament and participate in policy-making	16,600	162,000	178,600
2.3 Parliaments are more gender-sensitive	21,500	248,600	270,100
2.4 Parliaments address women's rights, gender inequality and violence against women	60,500	97,200	157,700
<b>Ø Grand Total</b>	<b>732,800</b>	<b>858,500</b>	<b>1,591,300</b>

*Objective 3 – Greater respect for human rights*

**Overall Objective**

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

**Issues and Challenges in 2016**

2016 will mark the 40<sup>th</sup> anniversary of the Committee on the Human Rights of Parliamentarians. The anniversary activities will be an opportunity to take stock of and give further visibility to the Committee's long-standing achievements. It will also offer an opportunity to look at new ways to enhance the Committee's effectiveness, including through stronger engagement with the IPU membership at large, other IPU bodies and geopolitical groups. In 2016, the Committee will collect and produce an updated version of its jurisprudence so as to promote legal consistency and a better understanding of its positions on important questions related to human rights and parliamentary privileges. The Committee will also develop new information tools to showcase its work.

2016 will mark the near completion of a series of regional parliamentary meetings to bring parliaments and the UN Human Rights Council closer together. The regional seminar foreseen for 2016 will focus on the role of parliamentary oversight in the area of human rights. Work in 2016 will also focus on the feasibility of adopting concrete principles and guidelines on parliaments' contribution to the protection of human rights and the rule of law. 2016 will see a marked shift to implementation at the national level through the organization of several national follow-up events to help parliaments oversee implementation of their countries' international human rights commitments. In 2016, the IPU will carry out further research, including through national case studies, to understand better parliaments' involvement, alongside that of other national human rights stakeholders, in helping translate international human rights obligations into national realities.

The IPU will also promote stronger parliamentary involvement in the work of the UN Human Rights Committee and the Committee on Economic, Social and Cultural Rights. The latter's recommendations are particularly significant in that they help provide a strong human rights underpinning for the implementation of the Sustainable Development Goals (SDGs).

In the area of children's rights, the IPU will continue to mobilize parliaments in 2016 for the protection and well-being of children. It will rely on its fruitful partnership with UNICEF for the effective implementation of this work. In doing so, the IPU will focus on one of the priorities identified by the SDG agenda, namely the elimination of all forms of child labour and trafficking. The IPU will also reach out to parliaments to promote stronger parliamentary involvement in the work of the UN Committee on the Rights of the Child which oversees the Convention by the same name.

Following the publication in 2015 of the handbook jointly produced by IPU, ILO and OHCHR on Migration, Human Rights and Governance the IPU will embark on a campaign to promote ratification of the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families.

2016 should see the adoption of a rights-based policy for the IPU aimed to ensure that human rights considerations are systematically taken into account in the work of the Organization.

The IPU will continue to help parliaments ensure respect for international humanitarian law, mainly through the activities of its Committee to Promote Respect for International Humanitarian Law. It will continue to support parliaments' efforts aimed at the dissemination, teaching, wider appreciation and enforcement of humanitarian and refugee protection law, including in respect of statelessness and internal displacement. It plans to carry out missions to keep the parliamentary community abreast of developments in this field.

**Gender Mainstreaming**

Gender is a cross-cutting issue and policies and activities implemented within the Human Rights Programme will be gender-sensitive and serve to promote gender equality, including by ensuring the equal participation and 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.

**Estimates, by nature of expenditure, with previous-year comparable (CHF)**

	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
2014 Final	1,059,600	251,500	<b>1,311,100</b>
2015 Approved	1,032,900	416,300	<b>1,449,200</b>
<b>2016 Proposed</b>	<b>1,024,700</b>	<b>429,800</b>	<b>1,454,500</b>
· Salaries	802,700	206,700	<b>1,009,400</b>
· Services	47,000	138,400	<b>185,400</b>
· Travel	165,000	72,800	<b>237,800</b>
· Material	10,000	11,900	<b>21,900</b>

**2016 Estimates, by expected results and source of funds (CHF)**

<b>Result</b>	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
Objective 3: Greater respect for human rights	0	0	<b>0</b>
3.1 The IPU Committee on the Human Rights of Parliamentarians enhances its capacity to address human rights abuses affecting MPs	971,700	285,000	<b>1,256,700</b>
3.2 Parliaments play a greater role in ensuring respect for human rights and IHL	53,000	144,800	<b>197,800</b>
<b>Ø Grand Total</b>	<b>1,024,700</b>	<b>429,800</b>	<b>1,454,500</b>

### 3.2 Strategic Direction 2 – More international involvement of parliaments

*Objective 4 – Stronger parliamentary dimension to the work of multilateral institutions*

#### Overall Objective

To enhance the strategic partnership between the IPU and the United Nations system and strengthen the parliamentary voice in international affairs. To help democratize global decision making through the United Nations as the cornerstone of multilateralism. To further develop dialogue and cooperation with other multilateral institutions, in particular the World Trade Organization (WTO).

#### Issues and Challenges in 2016

The overarching challenge in 2016 will consist of finding effective ways to meet the high expectations that both UN and IPU have concerning the role of parliaments in the implementation of the post-2015 agenda, and the Sustainable Development Goals (SDGs) in particular. These expectations originate from the Declaration of the World Speakers and of the UN Summit outcome document in 2015.

A key milestone on this road will be the resolution on interaction between the UN, parliaments and the IPU that is due in the spring and the extent to which member States of the UN will acknowledge the outcome of the World Speakers Conference. A related challenge will come with the cooperation agreement between the UN and IPU and how it will help deepen the relationship between the two organizations at the political level, beyond the current organizational/institutional level.

With respect to SDGs implementation and the role of parliaments/IPU at the UN, the IPU will need to begin to focus more on the new High-level Political Forum (HLPF) as the main global hub for monitoring and follow up at the UN. The IPU, possibly via its Standing Committee on UN Affairs, will need to formulate an approach that may further evolve in the following years.

In terms of specific issues to follow in 2016, high on the agenda will be the review of UN commitments on the world drug problem (UNGASS 16), the mid-term review of the Istanbul Programme of Action for LDCs, and the Development Cooperation Forum (DCF) session in July.

The IPU will need to monitor closely the evolution of the UN Peacebuilding Commission (following this year's review) and of UN peacebuilding in general to identify ways to play a more supportive role as per previous resolutions of the UN General Assembly. Enhancing cooperation with the UN in the context of international arms control commitments will also be an area of particular interest.

#### Gender Mainstreaming

The IPU will continue to work with the main UN bodies, in particular UN Women, to promote gender equality and the political empowerment of women. The IPU Office in New York will seek to achieve a better gender balance in the distribution of roles during the meetings it organizes at the United Nations. It will also seek to give greater visibility to the work of the IPU and its Member Parliaments on gender mainstreaming, in both UN debates and reports.

#### Estimates, by nature of expenditure, with previous-year comparable (CHF)

	Regular Budget	Other Sources	All Funds
2014 Final	925,000	0	925,000
2015 Approved	882,700	0	882,700
<b>2016 Proposed</b>	<b>837,300</b>	<b>0</b>	<b>837,300</b>
· Salaries	590,200	0	590,200
· Services	38,400	0	38,400
· Travel	22,900	0	22,900
· Material	184,600	0	184,600
· Financial Charges	1,200	0	1,200

**2016 Estimates, by expected results and source of funds (CHF)**

<b>Result</b>	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
Objective 4: Greater parliamentary dimension to the work of multilateral institutions	0	0	0
4.1 Parliaments are more aware of and engaged in major UN processes (particularly those pertaining to substantive areas in the current 5-year strategy); parliaments are better equipped to act on and hold governments accountable for their commitments at the UN; the views of MP's are incorporated in relevant UN decision-making processes	777,300	0	777,300
4.2 Effective parliamentary oversight of international trade negotiations under WTO auspices	60,000	0	60,000
<b>Ø Grand Total</b>	<b>837,300</b>	<b>0</b>	<b>837,300</b>

*Objective 5 – Increased parliamentary support for international development goals*

**Overall Objective**

To promote parliamentary action on the Sustainable Development Goals (SDGs) and assist parliaments in ensuring national ownership of development policies and programmes in a few targeted areas.

**Issues and Challenges in 2016**

The SDGs, comprising 17 goals with 169 targets scheduled to be launched in 2016, will succeed the Millennium Development Goals (MDGs) which expire in 2015. The new 15-year international development agenda up to 2030 will also address the unfinished business of the MDGs, such as improved women's and children's health and ending the AIDS pandemic, and will expand the ongoing work on effective development cooperation through a specific goal on the means of implementation. The agenda will also introduce new important goals, such as those related to disaster risk reduction and climate change.

Under the auspices of the IPU, World Parliaments have adopted a number of political pronouncements that recognize their critical role and responsibility in implementing the new SDGs and monitoring progress. Most recently, the 132<sup>nd</sup> IPU Assembly adopted the Hanoi Declaration, in which parliaments make a strong commitment to contribute to implementation of the SDGs at the national level. The Declaration of the 4<sup>th</sup> World Conference of Speakers of Parliament is also very forthcoming on the role of parliaments in the new development agenda. Building on these pronouncements, the IPU will mobilize parliamentary action on the SDGs at national, regional and global levels. It will also continue to build on its ongoing work by advancing parliamentary action on selected goals and targets.

Priority will be given to the following areas:

- Familiarizing parliaments with the SDGs and strengthening their capacity to integrate the goals into their work. This will include assisting parliaments to ensure legislation on appropriate policies, allocation of adequate resources and effective oversight of programme implementation to enable countries to domesticate the goals and ensure effective implementation. Special emphasis will be put on ensuring accountability for the commitments and strengthening the role of parliament in this regard, as well as on means of implementation, including building parliaments' role in development processes and in aid and development cooperation.

With regard to specific development goals and targets, the IPU will pursue its action in:

- Promoting strong and effective action by parliaments on maternal, newborn and child health (MNCH). This work will include development of required capacities and competencies in the parliaments of selected countries to contribute to better MNCH outcomes. The IPU will also focus on bringing a parliamentary perspective to the Global Strategy on Women's, Children's and Adolescents' Health.
- Capacitating and effectively engaging parliamentarians in the HIV response, so that they are able to take forward a new vision for ending AIDS by 2030 that leaves no one behind and advances zero discrimination. In partnership with UNAIDS, the IPU will work to advance law and policy reform to support the availability and accessibility to HIV services, generate dialogue between parliamentarians and people living with HIV and members of key populations, and empower parliamentarians to ensure accountability and demand progress in key areas relating to achieving the end of AIDS by 2030.
- Continuing to work with UN partners in raising awareness and mobilizing parliamentary support for the implementation of international commitments in the area of disaster risk reduction.
- 2016 will also see a stronger focus on climate change through work on implementation of the universal agreement on climate, expected to be adopted at the 21<sup>st</sup> session of the Conference of the Parties to the UNFCCC in Paris. Special emphasis will be placed on implementation of the Parliamentary Action Plan on Climate Change.

### Gender Mainstreaming

The IPU focuses on gender equality and women's empowerment not only as human rights, but also because they are a pathway to achieving the international development goals. The SDGs includes a specific goal on gender equality and mainstreams gender equality targets throughout the rest of the SDGs. Work on the SDGs and oversight of their implementation will therefore contribute to the overall advancement of gender equality. In addition, several of the activities are specifically geared towards ensuring access to health for women and gender equality in development.

### Estimates, by nature of expenditure, with previous-year comparable (CHF)

	Regular Budget	Other Sources	All Funds
2014 Final	38,000	539,000	<b>577,000</b>
2015 Approved	0	757,800	<b>757,800</b>
<b>2016 Proposed</b>	<b>0</b>	<b>1,054,400</b>	<b>1,054,400</b>
· Salaries	0	228,900	<b>228,900</b>
· Services	0	430,000	<b>430,000</b>
· Travel	0	285,300	<b>285,300</b>
· Material	0	110,200	<b>110,200</b>

### 2016 Estimates, by expected results and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
Objective 5: Increased parliamentary support for international development goals	0	0	<b>0</b>
5.1 Parliaments take action on the SDGs and contribute to their effective implementation	0	628,400	<b>628,400</b>
5.2 Parliaments demonstrate leadership and commitment to support an end of AIDS by 2030	0	251,600	<b>251,600</b>
5.3 Parliaments ensure better health for women, children and adolescents	0	155,000	<b>155,000</b>
5.4 Parliaments integrate climate change and Disaster Risk Reduction (DRR) into national budget and legislation	0	19,400	<b>19,400</b>
<b>Ø Grand Total</b>	<b>0</b>	<b>1,054,400</b>	<b>1,054,400</b>

*Objective 6 – Improved parliamentary contribution to peacebuilding and conflict prevention*

**Overall Objective**

To strengthen parliament's contribution to peacebuilding by helping to establish a framework that is conducive to dialogue and inclusiveness in decision-making bodies and promoting parliamentary involvement in the national reconciliation agenda. To establish and strengthen platforms for parliaments' involvement in building conditions conducive to resolution of conflicts. To enhance the role of parliaments in the implementation of international commitments relating to arms control and the non-proliferation of weapons of mass destruction.

**Issues and Challenges in 2016**

The challenges of building consensus are particularly acute for parliaments in countries that have recently experienced conflict, upheaval or transition. Such parliaments are often called on to provide a forum for promoting national reconciliation at a time when State institutions are themselves in need of reinforcement and national decision-making frameworks need to be as inclusive as possible and provide avenues for cooperation between the opposition and the majority in order for the country to recover. The IPU provides support to many such parliaments, particularly in countries receiving assistance in the context of the UN Peacebuilding Commission.

The highly volatile political environment in which these activities take place means that unpredictable events such as early elections or changes to the leadership and administration of parliaments pose significant challenges, as do divergent political agendas in parliament. IPU has a role to play in assisting parliaments in working towards developing a positive image within their contextual environments and encouraging their efforts to deepen relevance to all citizens thus becoming more sensitive to multiple contexts and increasing their capacity to contribute peaceful and politically acceptable solutions to pressing challenges.

Guided by the needs of Parliaments, the IPU will give priority to the following areas:

- Assisting parliaments in establishing inclusive mechanisms for decision-making in order to ensure that all members participate in devising policies that serve the common good. Focus will be on both cooperation between the opposition and majority, and between the legislative and the executive in order for the country to smoothly and swiftly recover.
- Building parliaments' capacity in inclusiveness, dialogue and democratic decision-making processes by organizing regional seminars on the topics and following up, when requested, with the provision of technical assistance to ensure implementation of identified good practices at national level.
- Reinforcing the involvement of the parliament in conflict prevention – by strengthening the link between parliament and the constituencies – and in national reconciliation processes
- Increasing IPU's capacity to mediate within a Parliament or at a more international level in order to help the disputing parties resolve their conflict
- Promoting dialogue between parties through the Committee on Middle East Questions and the Group of Facilitators for Cyprus.
- Increasing the IPU's presence and activity in countries in transition in the Middle East, Asia and Africa. Continuing to work with UN and other partners in mobilizing parliamentary action in support of IPU and UN commitments in the area of arms control.

**Gender Mainstreaming**

Prominence is given to raising awareness of the cross-cutting issue of gender and ensuring the involvement of women in decision-making, particularly 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 particular attention to the effects of conflict on women and the role of women in peacebuilding and reconciliation processes. Specific emphasis will be placed on implementing the UN SC Council resolution 1325, on Women, Peace and Security.

**Estimates, by nature of expenditure, with previous-year comparable (CHF)**

	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
2014 Final	75,000	30,000	<b>105,000</b>
2015 Approved	40,000	409,100	<b>449,100</b>
<b>2016 Proposed</b>	<b>40,000</b>	<b>54,000</b>	<b>94,000</b>
· Salaries	0	0	<b>0</b>
· Services	8,000	16,000	<b>24,000</b>
· Travel	32,000	31,800	<b>63,800</b>
· Material	0	6,200	<b>6,200</b>

**2016 Estimates, by expected results and source of funds (CHF)**

<b>Result</b>	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
Objective 6: Improved parliamentary contribution to peacebuilding and conflict prevention	0	0	<b>0</b>
6.1 Parliaments are better able to facilitate reconciliation in post-conflict situations	0	54,000	<b>54,000</b>
6.2 Parliamentary diplomacy serves to facilitate conflict prevention and resolution	40,000	0	<b>40,000</b>
6.3 Parliaments are better able to help implement international arms control commitments	0	0	<b>0</b>
<b>Ø Grand Total</b>	<b>40,000</b>	<b>54,000</b>	<b>94,000</b>

### **3.3 Strategic Direction 3 – The IPU as a more effective instrument of parliamentary cooperation**

*Objective 7 – Achievement of universal membership and enhanced Member relations*

#### **Overall Objective**

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, paying special attention to political and gender balance and youth participation. To make the annual Assemblies more effective and facilitate greater coherence in parliamentary cooperation.

#### **Issues and Challenges in 2016**

The two statutory Assemblies of the year remain a key component of IPU work. The Assemblies, complemented by other IPU activities and events, provide a unique platform for Member Parliaments to exchange views and address topical issues of pressing global concern. Delegations are politically diverse, with a growing focus on gender equality and youth participation. The comprehensive political agenda of Assemblies, coupled with the regular meetings of the main IPU bodies and structures, offer participating MPs ample opportunities to actively engage. In addition to the formal sessions, IPU Assemblies also provide valuable opportunities for bilateral meetings and parliamentary diplomacy.

Successful Assemblies require a topical agenda, comprehensive and timely documentation, a format which is conducive to dialogue and interaction, as well as the participation of legislators who regularly deal with the issues under consideration. With the establishment of the new Bureaux for each of the four IPU Standing Committees, there is scope for a more proactive involvement by the Members in setting the agenda, devising the work programmes of the Committees, and substantively engaging with the IPU throughout the year. The IPU Secretariat, in turn, will make every effort to ensure regular communication with Bureaux members and the broader membership both during and outside the Assemblies. Efforts will also be made to enhance interaction between the IPU's statutory bodies and the geopolitical groups. The Joint Meeting of the Standing Committee Presidents and Chairs of the Geopolitical Groups has proven to be an effective tool in this direction, and hence will continue to be developed.

IPU membership has witnessed a steady growth in recent years and this will need to be continued in the year ahead. The IPU will seek to reach out directly and bring specific activities closer to the parliaments of small island States in the Pacific and Caribbean regions. Greater efforts will be made to work with the IPU Members in building support for the IPU among the leadership of the US Congress.

The Fourth World Conference of Speakers of Parliament and the subsequent UN Summit of September 2015, have clearly acknowledged the role and responsibility of parliaments in the implementation of the new SDGs. The IPU will seek to ensure effective follow-up to the outcome of these two major international events. Special attention will be attached to enhancing regular dialogue and more systematic cooperation with the regional and other parliamentary organizations holding associate member and permanent observer status with the IPU,

In 2016, priority will be given to the following areas:

- Enhancing dialogue and cooperation (including through joint activities) with non-member parliaments in the Pacific and Oceania region and in the Caribbean, as well as with the US Congress, in view of future IPU membership. The IPU will continue to engage with and support partnership in marginalized regions such as the Pacific and Caribbean by holding joint events and providing capacity-building programmes to the parliaments of these regions.
- Continuing to improve the working modalities of the IPU, in particular the Standing Committees and their Bureaux, thus enhancing the participation of parliaments and parliamentarians in IPU Assemblies.
- Modernizing the format of the annual IPU Assemblies – including the general debate and its outcome, promoting environment-friendly solutions and seeking to diversify the type of activities organized for Members during Assemblies.

- Supporting a more active role for the geopolitical groups and providing more space for political party organizations during the IPU Assemblies.
- Working with Members to help facilitate follow-up and implementation of IPU decisions and recommendations, and further improving the statutory reporting process by Members.
- Developing closer ties with regional and other parliamentary organizations with a view to building synergies and strengthening efforts in areas of mutual interest.
- Engaging with parliamentary leaders, the United Nations and other parliamentary organizations in follow-up to the Fourth World Conference of Speakers of Parliament.

### Gender Mainstreaming

The Meeting of Women Parliamentarians, the Coordinating Committee of Women Parliamentarians and the Gender Partnership Group work to ensure that women delegates are involved at all levels of the Assembly's work, and that Members continue to strive for the target of 30 per cent women delegates. The new IPU structural reforms aim to enhance greater representation by women in IPU decision-making bodies, and progress will be monitored on a regular basis. Gender mainstreaming will continue in a variety of ways, both in terms of IPU decisions and outcomes as well as ensuring gender equality among IPU office-holders (as of March 2015, the percentage of women as Standing Committee Bureau members was at 42.6%).

### Estimates, by nature of expenditure, with previous-year comparable (CHF)

	Regular Budget	Other Sources	All Funds
2014 Final	3,304,800	0	<b>3,304,800</b>
2015 Approved	3,506,600	0	<b>3,506,600</b>
<b>2016 Proposed</b>	<b>3,201,400</b>	<b>0</b>	<b>3,201,400</b>
· Salaries	2,641,500	0	<b>2,641,500</b>
· Services	164,500	0	<b>164,500</b>
· Travel	222,700	0	<b>222,700</b>
· Material	172,700	0	<b>172,700</b>

### 2016 Estimates, by expected results and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
Objective 7: Achievement of universal membership and enhanced Member relations	1,782,800	0	<b>1,782,800</b>
7.1 The IPU makes progress towards achieving universal membership	20,000	0	<b>20,000</b>
7.2 Members draw greater benefits from participating in IPU Assemblies and activities	1,353,600	0	<b>1,353,600</b>
7.3 The IPU achieves greater coherence and effectiveness in global parliamentary cooperation	0 (included in overall expenditure for Objective 7)	0	<b>0</b>
7.4 The IPU implements structural reforms	45,000	0	<b>45,000</b>
7.5 More Members improve their follow-up and implementation of IPU resolutions	0 (included in overall expenditure for Objective 7)	0	<b>0</b>
<b>∅ Grand Total</b>	<b>3,201,400</b>	<b>0</b>	<b>3,201,400</b>

*Objective 8 – Enhanced IPU visibility*

**Overall Objective**

To raise awareness and knowledge of the work and mandate of the IPU and its membership among various audiences with a view to establishing the Organization in the long term as **the** reference on parliaments and democracy in the world.

**Issues and Challenges in 2016**

The IPU will continue to cement progress on raising awareness and visibility on the Organization through its online presence, publications and media/social media work through qualitative, innovative and diverse means. In addition to sustaining visibility on gender issues and data, it will continue to build on recent successful efforts to promote greater awareness on human rights, youth and development. This will also ensure a more holistic knowledge of IPU’s work and challenges to democracy and help to position IPU as the reference organization on parliaments and democracy.

Communications initiatives with partner organizations on a range of issues will similarly continue to reach different audiences as will outreach efforts such as briefings on the Organization and its work.

The implementation of the IPU visual identity and ensuring adherence to its graphics charter is ongoing.

Work to enhance and develop IPU’s online presence and tools to support it will continue to make progress.

Priority will be given to the following:

- A modern website better able to meet user needs in English and French and more accurately reflecting the IPU’s current work and objectives.
- Centralizing and streamlining the management of electronic and online data in order to enhance communications with both IPU membership and targeted audiences.
- Publications on the IPU and parliamentary issues, including the Global Parliamentary Report, that strengthen efforts to position the Organization and support the IPU’s fund-raising efforts.
- Increasing outreach to target audiences.

**Gender Mainstreaming**

Every effort will be made to ensure that a gender perspective is incorporated into all communication policies, programmes and activities and that communications material produced by the IPU is gender-sensitive both in form and content.

**Estimates, by nature of expenditure, with previous-year comparable (CHF)**

	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
2014 Final	966,900	0	<b>966,900</b>
2015 Approved	967,800	0	<b>967,800</b>
<b>2016 Proposed</b>	<b>967,800</b>	<b>0</b>	<b>967,800</b>
· Salaries	823,900	0	<b>823,900</b>
· Services	110,900	0	<b>110,900</b>
· Travel	10,000	0	<b>10,000</b>
· Material	23,000	0	<b>23,000</b>

**2016 Estimates, by expected results and source of funds (CHF)**

<b>Result</b>	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
Objective 8 : Enhanced IPU visibility	823,900		<b>823,900</b>
8.1 The IPU website is a modern and dynamic resource for interaction within the global parliamentary community	54,900	0	<b>54,900</b>
8.2 The IPU creates useful and useable information products	58,000	0	<b>58,000</b>
8.3 The IPU refocuses its communication policy on leading global media and targeted outreach	31,000	0	<b>31,000</b>
<b>Ø Grand Total</b>	<b>967,800</b>	<b>0</b>	<b>967,800</b>

*Objective 9 – Improved operational management, governance and internal oversight*

**Overall Objective**

To provide leadership and direction to the Organization and its Secretariat. To provide better services to the Members and mainstream gender throughout the Organization. To modernize key business practices that impact on cost effectiveness, efficiency and accountability. To upgrade IPU management systems and procedures, in particular in the area of human resources, financial systems and communications. To strengthen governance and oversight.

**Issues and Challenges in 2016**

The overall objective of the Strategy for 2012-2017 is to assist Members in building an IPU that is universal, effective and dynamic and that is capable of enhancing the democratic culture, values and institutions through cooperation among parliaments.

Priority will be given to the following areas:

- Consolidating reforms in the organizational structure of the Secretariat.
- Reinforcing internal governance and oversight, servicing the Sub-Committee on Finance and developing and implementing a resource mobilization policy for the Organization
- Improving the IPU systems and procedures and strengthening a results-based management system while constantly integrating modern ICT and an updated performance evaluation system throughout the Organization.

In 2016, the IPU will implement a workplan to mainstream gender in all of its work and structures, based on the gender mainstreaming document approved by the governing bodies. It will also begin to implement a human rights-based approach to the work of the Organization.

**Gender Mainstreaming**

The Executive Office will continue to supervise and guide the implementation of a gender-mainstreaming policy for the organization. Mainstreaming requires ensuring that a gender perspective and the gender equality goal are at the centre of all activities – policy development, research, advocacy, dialogue, legislation, resource allocation and planning, implementing and monitoring of the programmes and projects.

**Estimates, by nature of expenditure, with previous-year comparable (CHF)**

	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
2014 Final	870,200	0	<b>870,200</b>
2015 Approved	849,700	0	<b>849,700</b>
<b>2016 Proposed</b>	<b>848,700</b>	<b>0</b>	<b>848,700</b>
· Salaries	624,600	0	<b>624,600</b>
· Services	50,000	0	<b>50,000</b>
· Travel	156,300	0	<b>156,300</b>
· Material	17,800	0	<b>17,800</b>

**2016 Estimates, by expected results and source of funds (CHF)**

<b>Result</b>	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
Objective 9 : Improved operational management governance and internal oversight	778,100	0	<b>778,100</b>
9.1 The IPU strengthens its internal governance and oversight	50,600	0	<b>50,600</b>
9.2 The IPU upgrades its management systems and procedures and implements a results-based management system	10,000	0	<b>10,000</b>
9.3 The IPU systematically mainstreams gender throughout the Organization	5,000	0	<b>5,000</b>
9.4 The IPU introduces a rights-based approach to its work	5,000	0	<b>5,000</b>
<b>Ø Grand Total</b>	<b>848,700</b>	<b>0</b>	<b>848,700</b>

### 3.4 Support Services

#### Overall Objective

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

#### Issues and Challenges in 2016

The Support Services Division made further improvements to its processes and systems both in the area of human resources and financial management in 2015.

Priority will be given to the following areas in 2016:

- Assuring full compliance with the comprehensive staff evaluation system (after two years of implementation, a review will be undertaken to establish which areas require improvement);
- Refining financial reporting tools to support the Secretariat in implementing its results-based management;
- Ensuring full compliance with IPSAS and reflecting this compliance in restructured financial statements and annual reporting.

The Division will continue to service the Executive Committee's Sub-Committee on Finance along with the improvement of control systems and processes.

#### Gender Mainstreaming

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

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 continue to make up more than half of the professional service in the Secretariat. The budget includes information on the gender composition of the Secretariat in Section 3.7.

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

#### Estimates, by nature of expenditure, with previous-year comparable

	Regular Budget	Other Sources	All Funds
2014 Final	2,595,900	0	2,595,900
2015 Approved	2,659,400	0	2,659,400
<b>2016 Proposed</b>	<b>2,649,400</b>	<b>0</b>	<b>2,649,400</b>
· Salaries	1,598,600	0	1,598,600
· Services	34,000	0	34,000
· Travel	6,900	0	6,900
· Material	472,500	0	472,500
· Financial charges	33,400	0	33,400
· Amortization	504,000	0	504,000

#### 2016 Estimates, by work area and source of funds (CHF)

Work area:	Regular Budget	Other Sources	All Funds
1. Human resources management	275,600	0	275,600
2. Financial management	512,500	0	512,500
3. Office accommodation	1,561,300	0	1,561,300
4. ICT support	300,000	0	300,000
<b>&gt; Grand total</b>	<b>2,649,400</b>	<b>0</b>	<b>2,649,400</b>

### 3.5 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 Association of Secretaries General of Parliaments (ASGP) to ensure its functioning.

#### Issues and Challenges in 2016

Financial provisions and grant payments need to be made in appropriate amounts and in accordance with clear and approved policies. 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 CO<sub>2</sub> emissions from its activities, primarily travel. The amount of the contribution is currently determined by an online calculator, which estimates the investment that is required to compensate emissions from travel reported by the Secretariat.

A reserve has been established for maintenance work on IPU Headquarters – the House of Parliaments. At the beginning of 2016, this reserve is projected to hold a balance of CHF 428,000.

The reserve for doubtful accounts is a provision that comes into effect in the event that certain Members are suspended and their contributions, which have already been recognized as revenue, are never received. Based on historical payment performance, the expected 2016 contribution to the provision has been reduced to 0.5 per cent of assessed contributions.

The IPU provides an annual grant to the ASGP in an amount that is determined each year. This is provided at a level that is sufficient to meet expenses not funded from other sources.

The IPU is contractually bound to guarantee the payment of the pensions of 10 former employees of the Secretariat. The closed pension fund is consolidated into the accounts of the IPU and its reserves are invested in a mixed portfolio of bonds and equities.

#### 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 IPU, the pension payments from the legacy pension fund are paid evenly to women and men.

#### Estimates, by nature of expenditure, with previous-year comparable

	Regular Budget	Other Sources	All Funds
2014 Final	180,000	0	180,000
2015 Approved	127,000	0	127,000
<b>2016 Proposed</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

#### 2016 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Statutory reserves and liabilities (net)	45,000	0	45,000
2. Assist the ASGP	30,000	0	30,000
3. Offset carbon emissions	30,000	0	30,000
<b>&gt; Grand total</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

### 3.6 Capital Expenditures

#### Overall Objective

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

#### Issues and Challenges in 2016

The major factor affecting capital expenditure remains the comprehensive redevelopment of the IPU website. These costs will be capitalized and depreciated over four years. After review, research and preparation in 2014 and 2015, the development period is anticipated to run from the moment the website developer is recruited until the new site becomes operational, in keeping with IPU management expectations. The development phase is anticipated to be partially implemented by the end of 2015 with some work to complete in 2016.

Aside from the website, no major capital expenditures are predicted in the medium term. However, the Executive Committee and Governing Council need to observe the capital budget and especially to the future capital expenditures projections with the consideration of the changes in technology and economics and the sustainability of capital charges.

#### Gender Mainstreaming

The gender effects of the proposed capital expenditures are not quantifiable.

#### Estimates of capital expenditure with previous-year comparable (CHF)

	Regular Budget	Other Sources	All Funds
2014 Final	210,000	0	210,000
2015 Approved	200,000	0	200,000
<b>2016 Proposed</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

#### Estimates of capital expenditures by class, by year for 2016-2018

Item	2016	2017	2018
1. Replacement of computers	35,000	35,000	35,000
2. Furniture	15,000	15,000	15,000
3. Improved conference facilities	10,000	0	0
4. Website development	140,000	0	0
<b>Ø Grand Total</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>

### 3.7 Secretariat

33. The 2016 budget includes a staff establishment of 41 full-time positions per year, one position less than the previous year's budget due to a voluntary funded position that did not materialise. 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 2015).

Strategic Objective	2015 Approved	2016 Draft Budget							Total
		SG	Professional Grades				General services		
			Director	Grade 5	Grade 4	Grade 3		Grade 2	
Better Parliaments									
1. Better Parliaments	7			1	1	3	1	1	7
2. Gender Equality	4		1			2		1	4
3. Human Rights	5			1		1	1	2	5
International Involvement									
4. Multilateral institutions	3			1	1			1	3
5. Development goals	1					1			1
6. Peace-building	1								
Parliamentary cooperation									
7. Member Relations	8		1	1	1	2		3	8
8. IPU visibility	4		1		1		1	1	4
9. Management & Governance	2	1						1	2
Support Services	7		1		1			5	7
<b>Total</b>	<b>42</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>6</b>	<b>9</b>	<b>3</b>	<b>15</b>	<b>41</b>
Per cent Women		0%	100%	33%	50%	89%	0%	87%	71%

34. Grades are established in accordance with the United Nations common system of job classification. As a result of the restructuring in 2005, a few positions are occupied by incumbents at a higher grade than their position is classified although this number is now decreasing through attrition and career development. About two thirds of the Secretariat staff are women, who have achieved employment equity at all grades.
35. Annual adjustments to salaries are determined by the International Civil Service Commission. The budget for Secretariat staff salaries in 2016 from regular sources is CHF 5,745,500. A further appropriation of CHF 603,900 is foreseen for salaries for project personnel paid from other sources.
36. 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 CHF 1,930,900. In addition, the staff benefits charged to voluntary-funded project budgets will decrease to CHF 195,300.

## 4. Assessed contributions

Country Name	UN 2013-2015	Proposed 2016 scale	
	Per cent	Per cent	CHF
Afghanistan	0.005%	0.110%	11'000
Albania	0.010%	0.110%	11'000
Algeria	0.137%	0.280%	28'000
Andorra	0.008%	0.110%	11'000
Angola	0.010%	0.110%	11'000
Argentina	0.432%	0.630%	62'900
Armenia	0.007%	0.110%	11'000
Australia	2.074%	2.330%	232'600
Austria	0.798%	1.030%	102'800
Azerbaijan	0.040%	0.160%	16'000
Bahrain	0.039%	0.160%	16'000
Bangladesh	0.010%	0.110%	11'000
Belarus	0.056%	0.180%	18'000
Belgium	0.998%	1.240%	123'800
Benin	0.003%	0.100%	10'000
Bhutan	0.001%	0.100%	10'000
Bolivia	0.009%	0.110%	11'000
Bosnia and Herzegovina	0.017%	0.130%	13'000
Botswana	0.017%	0.130%	13'000
Brazil	2.934%	3.170%	316'500
Bulgaria	0.047%	0.170%	17'000
Burkina Faso	0.003%	0.100%	10'000
Burundi	0.001%	0.100%	10'000
Cabo Verde	0.001%	0.100%	10'000
Cambodia	0.004%	0.110%	11'000
Cameroon	0.012%	0.120%	12'000
Canada	2.984%	3.220%	321'500
Chad	0.002%	0.100%	10'000
Chile	0.334%	0.520%	51'900
China	5.148%	5.270%	526'100
Colombia	0.259%	0.430%	42'900
Congo	0.005%	0.110%	11'000
Costa Rica	0.038%	0.150%	15'000
Côte d'Ivoire	0.011%	0.120%	12'000
Croatia	0.126%	0.270%	27'000
Cuba	0.069%	0.200%	20'000
Cyprus	0.047%	0.170%	17'000
Czech Republic	0.386%	0.580%	57'900
Democratic People's Republic of Korea	0.006%	0.110%	11'000
Democratic Republic of the Congo	0.003%	0.100%	10'000
Denmark	0.675%	0.900%	89'900
Djibouti	0.001%	0.100%	10'000
Dominican Republic	0.045%	0.160%	16'000
Ecuador	0.044%	0.160%	16'000
El Salvador	0.016%	0.120%	12'000
Equatorial Guinea	0.010%	0.110%	11'000
Estonia	0.040%	0.160%	16'000
Ethiopia	0.010%	0.110%	11'000
Fiji	0.003%	0.100%	10'000
Finland	0.519%	0.730%	72'900
France	5.593%	5.690%	568'100
Gabon	0.020%	0.130%	13'000
Gambia	0.001%	0.100%	10'000
Georgia	0.007%	0.110%	11'000

Country Name	UN 2013-2015	Proposed 2016 scale	
	Per Cent	Per Cent	CHF
Germany	7.141%	7.170%	715'800
Ghana	0.014%	0.120%	12'000
Greece	0.638%	0.860%	85'900
Guatemala	0.027%	0.140%	14'000
Guinea	0.001%	0.100%	10'000
Guinea-Bissau	0.001%	0.100%	10'000
Haiti	0.003%	0.100%	10'000
Honduras	0.008%	0.110%	11'000
Hungary	0.266%	0.440%	43'900
Iceland	0.027%	0.140%	14'000
India	0.666%	0.890%	88'900
Indonesia	0.346%	0.530%	52'900
Iran (Islamic Republic of)	0.356%	0.540%	53'900
Iraq	0.068%	0.190%	19'000
Ireland	0.418%	0.610%	60'900
Israel	0.396%	0.590%	58'900
Italy	4.448%	4.610%	460'200
Japan	10.833%	10.830%	1'081'200
Jordan	0.022%	0.130%	13'000
Kazakhstan	0.121%	0.260%	26'000
Kenya	0.013%	0.120%	12'000
Kuwait	0.273%	0.450%	44'900
Kyrgyzstan	0.002%	0.100%	10'000
Lao People's Democratic Republic	0.002%	0.100%	10'000
Latvia	0.047%	0.170%	17'000
Lebanon	0.042%	0.160%	16'000
Lesotho	0.001%	0.100%	10'000
Libya	0.142%	0.290%	29'000
Liechtenstein	0.009%	0.110%	11'000
Lithuania	0.073%	0.200%	20'000
Luxembourg	0.081%	0.210%	21'000
Madagascar	0.003%	0.100%	10'000
Malawi	0.002%	0.100%	10'000
Malaysia	0.281%	0.460%	45'900
Maldives	0.001%	0.100%	10'000
Mali	0.004%	0.110%	11'000
Malta	0.016%	0.120%	12'000
Mauritania	0.002%	0.100%	10'000
Mauritius	0.013%	0.120%	12'000
Mexico	1.842%	2.100%	209'700
Micronesia (Federated States of)	0.001%	0.100%	10'000
Monaco	0.012%	0.120%	12'000
Mongolia	0.003%	0.100%	10'000
Montenegro	0.005%	0.110%	11'000
Morocco	0.062%	0.190%	19'000
Mozambique	0.003%	0.100%	10'000
Myanmar	0.010%	0.110%	11'000
Namibia	0.010%	0.110%	11'000
Nepal	0.006%	0.110%	11'000
Netherlands	1.654%	1.910%	190'700
New Zealand	0.253%	0.420%	41'900
Nicaragua	0.003%	0.100%	10'000
Niger	0.002%	0.100%	10'000
Nigeria	0.090%	0.220%	22'000
Norway	0.851%	1.090%	108'800
Oman	0.102%	0.240%	24'000
Pakistan	0.085%	0.220%	22'000

Country Name	UN 2013-2015	Proposed 2016 scale	
	Per Cent	Per Cent	CHF
Palau	0.001%	0.100%	10'000
Palestine		0.100%	10'000
Panama	0.026%	0.140%	14'000
Papua New Guinea	0.004%	0.110%	11'000
Paraguay	0.010%	0.110%	11'000
Peru	0.117%	0.260%	26'000
Philippines	0.154%	0.300%	30'000
Poland	0.921%	1.160%	115'800
Portugal	0.474%	0.680%	67'900
Qatar	0.209%	0.370%	36'900
Republic of Korea	1.994%	2.250%	224'600
Republic of Moldova	0.003%	0.100%	10'000
Romania	0.226%	0.390%	38'900
Russian Federation	2.438%	2.690%	268'600
Rwanda	0.002%	0.100%	10'000
Samoa	0.001%	0.100%	10'000
San Marino	0.003%	0.100%	10'000
Sao Tome and Principe	0.001%	0.100%	10'000
Saudi Arabia	0.864%	1.100%	109'800
Senegal	0.006%	0.110%	11'000
Serbia	0.040%	0.160%	16'000
Seychelles	0.001%	0.100%	10'000
Sierra Leone	0.001%	0.100%	10'000
Singapore	0.384%	0.570%	56'900
Slovakia	0.171%	0.320%	31'900
Slovenia	0.100%	0.240%	24'000
Somalia	0.001%	0.100%	10'000
South Africa	0.372%	0.560%	55'900
South Sudan	0.004%	0.110%	11'000
Spain	2.973%	3.210%	320'500
Sri Lanka	0.025%	0.140%	14'000
Sudan	0.010%	0.110%	11'000
Suriname	0.004%	0.110%	11'000
Sweden	0.960%	1.200%	119'800
Switzerland	1.047%	1.290%	128'800
Syrian Arab Republic	0.036%	0.150%	15'000
Tajikistan	0.003%	0.100%	10'000
Thailand	0.239%	0.410%	40'900
The Former Yugoslav Republic of Macedonia	0.008%	0.110%	11'000
Timor-Leste	0.002%	0.100%	10'000
Togo	0.001%	0.100%	10'000
Tonga	0.001%	0.100%	10'000
Trinidad and Tobago	0.044%	0.160%	16'000
Tunisia	0.036%	0.150%	15'000
Turkey	1.328%	1.580%	157'700
Uganda	0.006%	0.110%	11'000
Ukraine	0.099%	0.230%	23'000
United Arab Emirates	0.595%	0.810%	80'900
United Kingdom	5.179%	5.300%	529'100
United Republic of Tanzania	0.009%	0.110%	11'000
Uruguay	0.052%	0.170%	17'000
Venezuela	0.627%	0.850%	84'900
Viet Nam	0.042%	0.160%	16'000
Yemen	0.010%	0.110%	11'000
Zambia	0.006%	0.110%	11'000
Zimbabwe	0.002%	0.100%	10'000

Member or associate member	UN 2013-2015	Proposed 2016 scale	
	Per Cent	Per Cent	CHF
Andean Parliament		0.020%	2'000
Arab Parliament		0.010%	1'000
Central American Parliament		0.010%	1'000
East African Legislative Assembly		0.010%	1'000
European Parliament		0.070%	7'000
Inter-Parliamentary Committee of the West African Economic and Monetary Union		0.010%	1'000
Latin American Parliament		0.020%	2'000
Parliament of the CEMAC		0.010%	1'000
Parliament of the ECOWAS		0.010%	1'000
Parliamentary Assembly of the Council of Europe		0.050%	5'000
<b>Total</b>		<b>100%</b>	<b>10'006'000</b>

## 5. Logical Framework

INTER-PARLIAMENTARY UNION: 2016 SUMMARIZED LOGFRAME					
STRATEGIC DIRECTIONS		BUDGET		Objectively Verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
		Core	Voluntary		
<b>BETTER PARLIAMENT, STRONGER DEMOCRACIES – Objectives:</b>					
1.	Better functioning parliaments	1'425'900	1,875,000	Parliamentary performance in its core functions	Case studies, reports from parliamentary monitoring organizations, reports from parliaments, media reports
2.	Advancement of gender equality	732,800	858,500	Level of use of IPU gender resources; number of references in research/media/articles, etc.; number of updates; level of user satisfaction; number of women MPs benefitting from assistance and training; number of parliaments engaging in gender reforms; level of engagement of men MPs nationally and at IPU; action taken to enhance the protection of women's rights; support women's empowerment and gender equality	Reports, publications, media reports, questionnaires, statistics, case studies
3.	Greater respect for human rights	1,024,700	429,800	Action taken to protect the human rights of parliamentarians; parliamentary action to promote and protect human rights	Reports, publications, correspondence, questionnaires, statistics, and/or case lists
<b>MORE INTERNATIONAL INVOLVEMENT OF PARLIAMENTS – Objectives</b>					
4.	Stronger parliamentary dimension to the work of multilateral institutions	837,300		Parliamentary input (political and policy based) to major international debates and processes	Major UN/WTO documents, survey results, parliamentary records, media reports
5.	Increased parliamentary support for international development goals		1,054,400	Parliamentary action on sustainable development goals	Reports from the IPU, the UN, parliaments, parliamentary monitoring organizations and the media
6.	Improved parliamentary contribution to peace-building and conflict prevention	40,000	54,000	Parliamentary participation in reconciliation processes and dialogue in conflict situations	Media/monitoring organization reports, opinion surveys, legislative documents, parliamentary reports, IPU internal and external reports
<b>THE IPU AS A MORE EFFECTIVE INSTRUMENT OF PARLIAMENTARY COOPERATION - Objectives</b>					
7.	Universal membership and enhanced Member relations	3'201'400		Parliaments' participation in the IPU; two successful IPU assemblies each year; number of Members; outcome of deliberations	Members' annual reports, IPU Assembly reports
8.	Enhanced IPU visibility	967'800		Increased awareness and knowledge of the IPU and its work	Media monitoring, media interviews, parliamentary websites, IPU publications, social media, increased database of contacts
9.	Improved operational management, governance and internal oversight	848'700		Organizational key performance indicators	Audit reports, Member satisfaction surveys

INTER-PARLIAMENTARY UNION: 2016 SUMMARIZED LOGFRAME					
RESULTS		BUDGET		Objectively Verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
		Core	Voluntary		
<i>1. Better functioning parliaments</i>		499,500	108,000		
1.1	The parliamentary community makes use of an improved primary global resource on parliament and democracy provided by the IPU	416,400	68,900	Level of use of IPU resources	Data from IPU website, publications tracking and user requests, user surveys
1.2	Parliaments apply standards and guidelines and follow good practices promoted by the IPU	56,000	463,900	Number of parliaments using standards, guidelines and following good practices	Reports from parliaments
1.3	Parliaments enhance their capacity with IPU support	454,000	931,000	Number of parliaments supported; resources invested	Parliamentary reports, activity reports, IPU reports, financial reports, media reports
1.4	Youth participation in parliaments is promoted		303,200	Numbers of initiatives organised, number of young MPs worldwide	Parliamentary reports, activity reports, IPU reports, financial reports, media reports
<i>2. Advancement of gender equality</i>					
2.1	The parliamentary community makes better use of an improved global reference on women in politics provided by the IPU	634,200	350,700	Level of use of IPU gender resources; number of references in research/media/articles etc.;	IPU, UN, parliament and media reports
2.2	More women gain access to parliament and participate in policy-making	16,600	162,000	Number of women in parliament; temporary special measures; number of women benefiting from training; number of caucuses; level of participation of women MPs	Election results; quotaproject.org; interviews/questionnaires; self-assessment of women MPs benefiting from IPU support
2.3	Parliaments are more gender-sensitive	21,500	248,600	Parliamentary reform; gender assessments	Reports on activities and projects, feedback from parliaments and UN/IGOs
2.4	Parliaments address women's rights, gender inequality and violence against women	60,500	97,200	Parliamentary action taken	Reports on activities and projects, results of IPU Assemblies, media reports; treaty body reports

<i>3. Greater respect for human rights</i>					
3.1	The IPU Committee on the Human Rights of Parliamentarians enhances its capacity to address human rights abuses affecting MPs	971,700	285,000	Revamped human rights section on IPU website; new visibility/communication tools; number of cases satisfactorily closed; number of total cases under review; number of new cases submitted; level of victim satisfaction with the Committee's work; number of sessions; trial observation and on-site missions; number of follow-up initiatives taken by IPU Members	Reports, publications, correspondence, questionnaires, statistics and/or list of cases
3.2	Parliaments play a greater role in ensuring respect for human rights and international humanitarian law	53,000	144,800	Number of seminars; number of parliaments supported and number of parliamentarians trained; level of implementation of seminar recommendations and concluding observations of UN human rights treaty bodies and the UN Human Rights Council; number of new ratifications of identified human rights treaties; reform in selected parliaments with respect to children's rights; parliamentary initiatives related to statelessness; refugee protection and IDPs	IPU and UN reports and questionnaires
<i>4. Stronger parliamentary dimension to the work of multilateral institutions</i>					
4.1	Parliaments are more aware of and engaged in major UN processes; parliaments are better equipped to act on and hold governments accountable for their commitments at the UN; the views of MPs are incorporated in relevant UN decision-making processes	777,300		The work of the UN reflects parliamentary inputs; parliaments factor in UN agenda and conferences into their work; implementation of major international commitments is enhanced	UN resolutions, declarations, summaries of meetings parliamentary agenda and records, IPU reports, parliamentary messages/statements to the UN
4.2	Effective parliamentary oversight of international trade negotiations under WTO auspices	60,000		High attendance and smooth running of annual sessions of the Parliamentary Conference on the WTO; dialogue and interaction with WTO negotiators and officials; outcome documents of parliamentary sessions duly transmitted to the WTO	Feedback from parliaments and Permanent Missions in Geneva, session reports, list of participants

<i>5. Increased parliamentary support for international development goals</i>					
5.1	Parliaments take action on the SDGs and factor them in their work		628,400	Parliamentary follow-up to the post-2015 agenda (SDGs) and domestication of the goals begins	Reports from parliaments, IPU, UN
5.2	Parliaments demonstrate leadership and commitment to support an end of AIDS by 2030		251,600	Parliamentary concerns reflected in outcome documents, legislation, declarations and national development strategies related to HIV/AIDS; national legislation; parliamentary statements	Reports from the IPU, the UN, parliaments and parliamentary monitoring organizations
5.3	Parliaments ensure better health for women, children and adolescents		155,000	Parliamentary concerns reflected in outcome documents, legislation, declarations and national development strategies related to women's, children's and adolescents' health; national legislation; parliamentary statements	Reports from the IPU, the UN, parliaments and other partners
5.4	Parliaments integrate climate change and Disaster Risk Reduction (DRR) into national budget and legislation		19,400	Parliaments ratify the Paris Accord and start working on implementation legislation; green budgets	Reporting mechanism as part of Parliamentary Action Plan on climate change
<i>6. Improved parliamentary contribution to peacebuilding and conflict prevention</i>					
6.1	Parliaments are better able to facilitate reconciliation in post-conflict situations		54,000	Parliamentary participation in the reconciliation process; the majority and the opposition respect each other's rights and responsibilities; inclusive decision-making is a part of parliamentary procedures; parliamentary oversight of the security sector	Media/monitoring organization reports, opinion surveys, legislative documents, parliamentary reports, IPU reports
6.2	Parliamentary diplomacy serves to facilitate conflict prevention and resolution	40,000		Parliamentary diplomacy defuses tensions and promotes dialogue	Media
6.3	Parliaments are better able to help implement international arms control commitments			Parliamentary participation in joint UN event (funded via the UN)	Session reports, list of participants
<i>7. Achievement of universal membership and enhanced Member relations</i>		1'782'800			
7.1	The IPU makes progress towards achieving universal membership	20,000		Size of membership; number of new affiliations; number of participants in regional workshops for non-member parliaments	List of Members
7.2	Members draw greater benefits from participating in IPU Assemblies and activities	1,353,600		Attendance at IPU assemblies; quality of discussion and outcome of Assemblies; use of IPU documents in parliaments	List of participants, members' annual reports, user surveys
7.3	The IPU achieves greater coherence and effectiveness in global parliamentary cooperation			Effective follow up to outcome of Fourth World Conference of Speakers of Parliament	Regular and structured engagement with regional and other parliamentary organizations Formal exchanges with parliamentary leaders

7.4	The IPU implements structural reforms; more Members improve follow-up of IPU resolutions	45,000		Working programmes and operational activities carried out by the four Standing Committees; quality of resolutions	Input from Members, Committee reports and recommendations
7.5	More Members improve their follow-up and implementation of IPU resolutions			Standing Committee meetings dedicated to reviewing implementation of past resolutions	Members' and Committee annual reports
<i>8. Enhanced IPU visibility</i>		823'900			
8.1	The IPU website is a modern and dynamic resource for interaction within the global parliamentary community	54,900		Statistics, numbers of subscriptions in newsletters; positive social media mention; online pick-up of IPU material; repurposing of IPU data and information products	Google analytics, mailpro, social media monitoring, online media monitoring, manual online monitoring
8.2	The IPU creates useful and useable information products	58,000		User satisfaction	Social media contacts, surveys
8.3	The IPU refocuses its communication policy on leading global media and targeted outreach	31,000		Global media coverage	Online media monitoring
<i>9. Improved operational management governance and internal oversight</i>		778'100			
9.1	The IPU strengthens its internal governance and oversight	50,600		The Executive Committee makes more informed recommendations on finance matters to the Governing Council; more efficient ExCom meetings; Members mobilize more resources for IPU work	Summary records and Executive Committee reports, voluntary funding obtained
9.2	The IPU upgrades its management systems and procedures and implements a results-based management system	10'000		Results and performance are systematically tracked at all levels of the Organization; external and internal audits demonstrate improved performance in 2014	Annual report and intermediary reviews, audit reports and management letter
9.3	The IPU systematically mainstreams gender throughout the Organization	5'000		All new documentation is analysed from a gender perspective before publication; gender issues are considered in decision-making processes, including in preparation of ToRs, meetings and seminars	Document publication checklists, minutes of meetings
9.4	The IPU introduces a rights-based approach to its work	5'000		All new documentation is analysed from a rights perspective before publication; rights issues are considered in decision-making processes, including in preparation of ToRs, meetings and seminars	Document publication checklists, review of TORs, agendas, reports and minutes

INTER-PARLIAMENTARY UNION: 2016 SUMMARIZED LOGFRAME					
OUTPUTS		BUDGET		Objectively Verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
		Core	Voluntary		
1. Better functioning parliaments		499,500	108,000		
1.1 The parliamentary community makes use of an improved primary global resource on parliament and democracy provided by the IPU		366,400	34,000		
1.1.1	Up-to-date information on national parliaments published in the PARLINE database	30,000	20,000	Scope of coverage; percentage of information verified by parliament	IPU website
1.1.2	Regular report on parliamentary developments published on IPU website	2,000		Number of reports	IPU website
1.1.3	Information resources made available to the IPU Secretariat	3,000		Journal and database available for staff	
1.1.4	IPU archives made available online		5,000	Number of archives documents online	IPU website
1.1.5	International Day of Democracy promoted	15,000	9,900	Number of parliamentary events	IPU website, media reports
1.2 Parliaments apply standards and guidelines and follow good practices promoted by the IPU					
1.2.1	Work on standards, guidelines and good practices	17,000	49,700	Quantity and qualitative analysis of use	Reporting from parliaments and other users
1.2.2	Production of second Global Parliamentary Report		219,200	Progress against project timeline	Internal monitoring and evaluation
1.2.3	Discussion paper on topical parliamentary issues published	22,000		Existence of two "Issues Briefs" publications	IPU website
1.2.4	Good practices on the use of ICT shared with parliaments	5,000	99,900	Number of parliaments participating in ICT-related activities	List of contributors to the report
1.2.5	Good practices on parliamentary working methods shared with parliaments	12,000		Level of participation in panel on parliamentary topics at IPU Assembly	List of contributors to the report
1.2.6	Assessment toolkit for parliamentary secretariats developed		95,100	Quantity and qualitative analysis of use	Reporting from parliaments and other users

<i>1.3 Parliaments enhance their capacity with IPU support</i>		399,000	203,000		
1.3.1	Programmes of support enabling parliamentary self-development delivered	25,000	678,000	Tailored, punctual capacity development activities Custom designed support projects delivered Needs assessments facilitated (w-out toolkit) Parliamentary strategic plans/roadmaps facilitated Flexible support to address emerging needs	Parliament, IPU, media reports
1.3.2	Facilitate parliamentary use of IPU tools	10,000	30,000	Self-assessments resulting in; development need identified, strategic plans, improved gender sensitivity	Parliament, IPU, media reports
1.3.3	Enhanced approach to institutional development	5,000		Develop and apply an outcome based approach to programme delivery Parliament coordination enabled Parliaments lead their own development	Monitoring of and reporting from parliaments
1.3.4	Facilitate promotion and use of the Common Principles for Support to Parliaments	10,000	20,000	Develop tools for easy application of the Common Principles by parliaments and partners Common Principles are a public good Endorsements continue Organize a meeting of parliaments and partners Feedback loop to capture and share good practice and experiences developed	Tools, Parliament, IPU and partner reports on use of tools IPU texts (terms of reference, project/activity documents reference the Common Principles
1.3.5	Better linkages between work of the institutional capacity programme with other programmes and divisions	5,000		Human Rights, gender, youth activities facilitated through the programme Assembly meetings and outcomes support and are applied through projects/ activities	IPU reports

<i>1.4 Youth participation in parliaments is promoted</i>					
1.4.1	Policy orientation is provided at the global level on key youth-related issues, needs and interests		125,000	<p>The annual conference of young parliamentarians takes positions on youth issues and participants report positions in their respective parliaments;</p> <p>Number of youth-related provisions included in IPU resolutions, declarations and other key documents following inputs from a youth perspective by the IPU's Forum of Young Parliamentarians</p> <p>At least one thematic workshop of young parliamentarians takes place and takes positions on key youth-related issues;</p> <p>A youth parliamentary perspective is included in key international debates on democracy, development and peace</p> <p>Data and comparative information on youth participation in parliament is produced</p>	<p>Conference's report Evaluation report Media and social media coverage Feedback from parliaments or participants on follow-up</p> <p>IPU's resolutions, declarations and other key documents Reports of the Forum of Young Parliamentarians</p> <p>Workshop's report , Evaluation report Media and social media coverage Feedback from parliaments or participants on follow-up</p> <p>IPU reports</p> <p>IPU reports and publications IPU's Website</p>
1.4.2	Influence, visibility, networking and decision-making power of young parliamentarians are enhanced		86,200	<p>Number of gatherings of young decision-makers in different fields and sectors such as politics, NGOs, entrepreneurs, media...</p> <p>Number of networking initiatives supported by the IPU</p> <p>At least two capacity-building workshop for young MPs is held</p>	<p>Meetings reports Lists of participants Media and social media coverage</p> <p>Reports of the IPU's Forum of Young Parliamentarians</p> <p>Workshop's report Evaluation report Media and social media coverage Feedback from parliaments or participants on follow-up</p>

1.4.3	Parliamentary action on youth is supported		92,000	<p>An in-depth regional study on youth participation in parliament is produced</p> <p>Technical assistance is provided to at least two parliament in carrying out action over legislation and policies that affect young people</p> <p>Members of IPU's Forum of Young Parliamentarians promote youth participation at national and regional levels</p>	<p>IPU reports and publications</p> <p>Project's report Evaluation report Feedback from parliaments or participants on follow-up</p> <p>Reports of the Forum of Young Parliamentarians</p>
-------	--	--	--------	---	--

OUTPUTS		BUDGET		Objectively Verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
		Core	Voluntary		
<i>2. Advancement of gender equality</i>					
<i>2.1 The parliamentary community makes better use of an improved global reference on women in politics provided by the IPU</i>		591,200	216,200		
2.1.1	Online databases on women in politics	11,000		Operational databases; number of users; number of references;	Website statistics, media report, references in specialized publications, number of requests for information, survey or spontaneous feedback received
2.1.2	Dissemination of knowledge through the iKNOW Politics website	10,000	75,600	Number of website users; number of information tools referenced on the website; number of discussion circles; user satisfaction; usefulness of good practices shared through the website	Website statistics, evaluation reports, user interviews
2.1.3	Production of an annual report on women in parliament for International Women's Day	6,500	4,900	Report published by 8 March	Website, content of the report
2.1.4	Promotion and dissemination of information on women in politics	15,500		Number of initiatives; number of references made on the launches in the media; number of recipient /requests/level of satisfaction/number and content of the references made in other publications or the media	Reports, media reports, list of distribution, requests received, feedback received, media reports
2.1.5	Research on influence of women		54,000	Research undertaken and preliminary findings	Reports, questionnaires and surveys, interviews; statistics

<i>2.2 More women gain access to parliament and participate in policy-making</i>					
2.2.1	Enhanced synergies and strategies in regions with few women MPs		54,000	Hearings at IPU Assemblies with delegations of parliaments with no or few women members; identification of strategies and next steps; provision of expertise; follow-up action by parliaments	Reports
2.2.2	Debates and/or review of national legal frameworks to facilitate women's access to parliament		43,200	Number and level of IPU contributions to debates and reform processes	Activity reports, feedback from participants (Evaluation sessions/questionnaires)
2.2.3	Enhanced capacities of women MPs and women's parliamentary caucuses	16,600	64,800	Number (and %) of women MPs trained; level of satisfaction of trainees; number of exchange platforms/forums provided; Number of women's caucuses established or supported by the IPU; feedback on IPU material	Reports, questionnaires and surveys, interviews, list of participants
2.2.4	Mentoring by women MPs			Initiatives taken by women MPs; discussion circles on iKNOW Politics	Interviews of women MPs, iKNOW Politics website
<i>2.3 Parliaments are more gender-sensitive</i>					
2.3.1	Self-assessment by parliaments of their level of gender-sensitivity	11,200		Number of self-assessments conducted results of self-assessments and recommendations	Self assessment reports
2.3.2	Gender mainstreaming in parliament	10,300	10,800	Number of MPs and staff trained, disaggregated by sex, level of satisfaction of trainees, demand for toolkit	Reports, questionnaires and surveys, interviews
2.3.3	Violence against women in politics		37,800	Preliminary results of research; number of respondents to research and questionnaire	Reports, questionnaires, and surveys, interviews, statistics.
2.3.4	The Parliament of Turkey strengthens its gender capacity and structures and takes actions on gender equality issues		200,000	Number of support initiatives organised, number of participants, actions taken on gender equality	Reports, questionnaires, and surveys, interviews, statistics.

<i>2.4 Parliaments address women's rights, gender inequality and violence against women</i>					
2.4.1	Enhanced contribution by parliaments to the enforcement of CEDAW	3,500	16,200	Level of involvement of parliaments in the reporting process; parliamentary debates on CEDAW in countries that have recently reported Number of debates/workshops; objectives identified; amendments to legislation; other parliamentary initiatives	Surveys, questionnaires, CEDAW Committee minutes  Reports, feedback from parliaments
2.4.2	Development and enforcement by parliament of legislation to combat violence against women	5,000	70,200	Type of expertise and support provided by the IPU; number and nature of parliamentary initiatives linked to IPU support	Reports, feedback from parliaments
2.4.3	Enhanced parliamentary awareness of and contribution to the implementation of UN Security Council resolution 1325		5,400	Number of activities organized; number of participants disaggregated by sex and specialization; level of satisfaction	Reports, list of participants, feedback, evaluation questionnaires
2.4.4	Enhanced parliamentary participation in global debates on gender issues	52,000		Level of participation of parliaments (disaggregated by sex and specialization); references to parliament in results of global debates; level of participation of UN/IGO representatives in IPU meetings; level of participation of women Speakers of Parliament	Reports, list of participants, feedback, evaluation, questionnaires
2.4.5	Consideration of women's rights and gender equality issues by IPU Assemblies			Number of references to gender equality issues in IPU resolutions; visibility of gender issues at IPU Assemblies; level of participation of women MPs in IPU Assemblies; number of men MPs participating in the Meeting of Women MPs; visibility and effectiveness of Meeting of Women Parliamentarians	Resolutions, reports, list of participants
2.4.6	Mainstreaming of gender equality and women's rights into IPU capacity-building initiatives		5,400	Number of gender components in capacity-building initiatives	Reports

OUTPUTS		BUDGET		Objectively Verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
		Core	Voluntary		
3. Greater respect for human rights					
3.1 The IPU Committee on the Human Rights of Parliamentarians enhances its capacity to address human rights abuses affecting MPs		767,700	220,000		
3.1.1	Enhanced visibility and understanding of the work of the Committee	15,000	65,000	New human rights tools developed; number of campaigns developed; number of 40 <sup>th</sup> anniversary ceremonies/activities organized, number of changes to human rights section on IPU website; number of references to Committee in media and UN reports; Committee jurisprudence updated	Website, media reports, UN reports, IPU reports
3.1.2	Regular Committee sessions	80,000		Number of reports / decisions prepared and translated	
3.1.3	a. Trial observations and on-site missions; reports b. Better informed Committee decisions	92,000		At least five trial observations/missions conducted and reports submitted to the Committee	Trial observation/mission reports; Committee decisions
3.1.4	Enhanced visibility and understanding of the work of the Committee	15,000	65,000	New human rights tools developed; number of campaigns developed; number of 40 <sup>th</sup> anniversary ceremonies/activities organized, number of changes to human rights section on IPU website; number of references to Committee in media and UN reports; Committee jurisprudence updated	Website, media reports, UN reports, IPU reports

3.2 <i>Parliaments play greater role in ensuring respect for human rights and international law</i>					
3.2.1	Parliaments informed of forthcoming and recent examination of their countries' human rights situation by UN human rights mechanisms			Number of letters sent to parliaments; feedback/responses received; number of new ratifications of human rights treaties and withdrawal of reservations; participation of MPs (men, women and relevant specializations); support provided to one or two parliaments; strong legal framework; number of IPU interventions at UN Human Rights Council and other UN human rights meetings and number of references by the Council and other UN human rights mechanisms to parliaments and the IPU	Correspondence, questionnaires, statistics, list of participants, parliamentary records and field visit reports, changes to the legal framework, questionnaires, IPU reports, IPU website and UN documents/reports
3.2.2	Regional and national seminars organized to promote parliamentary action on human rights		94'000	Number of MPs trained; level of implementation of seminar/UN recommendations; number of events organized and reports produced; organization of one regional and one national seminars	Seminar/media reports, UN documents/reports, list of participants
3.2.3	Ratification campaigns implemented		15'000	Number of new ratifications and withdrawals of reservations promoted and obtained	UN ratification notification system
3.2.4	Research on parliaments' contribution to helping ensure national implementation of international human rights standards.		15'000	Publication of research results	IPU website
3.2.5	Enhanced IPU contribution to UN human rights mechanisms		10,800	Number of meetings the IPU participates in or to which it makes submission; number of IPU interventions at UN Human Rights Council and other UN human rights meetings and number of references by the Council and other UN human rights mechanisms to parliaments and the IPU	Seminar/media reports, UN documents/reports, list of participants
3.2.6	Strengthened capacity in parliament to ensure respect for children's rights	43,000	10,000	Number of MPs trained; level of implementation of seminar/UN recommendations; number of new ratifications of human rights treaties and withdrawal of reservations; number of references to parliaments in UN reports and decisions; participation of MPs (men, women and relevant specializations); support provided to one parliament; strong legal framework; number of events organized and reports produced. Issue is integrated into all IPU's child rights-related activities	Seminar/media reports, UN documents/reports, list of participants, parliamentary records and field visit reports, changes to the legal framework, questionnaires, list of participants, IPU reports

3.2.7	Greater awareness and action among parliaments of selected international humanitarian law conventions	10,000		Number of meetings/activities/panels which the IPU organized or in which it participated; launch of Handbook for parliamentarians on Nationality and Statelessness, and number of copies distributed; number of missions carried out by IHL Committee members and recommendations made	IPU Assembly report, activity reports
-------	---	--------	--	--	---------------------------------------

OUTPUTS		BUDGET		Objectively Verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
		Core	Voluntary		
4. Stronger parliamentary dimension to the work of multilateral institutions					
4.1 Parliaments are more aware of and engaged in major UN processes; parliaments are better equipped to act on and hold governments accountable for their commitments at the UN; the views of MPs are incorporated in relevant UN decision-making processes		777,300			
4.1.1	Statements given before UN bodies; formal parliamentary submissions to UN reports; IPU resolutions circulated to relevant UN bodies			Parliamentary input to UN debates and processes (deliberations, review and negotiations); number of references to parliaments in major UN documents; participation of MPs in national delegations to main UN events and GA meetings	UN outcome documents, SG reports, IPU resolutions advertised in UN Journal and circulated to relevant UN meetings, participants' list (to include MPs in national delegations to major UN events)
4.1.2	Joint projects are planned, initiated or strengthened with OPO facilitation			Number of exchanges on joint activities; participants' rating of events	Activity reports, participants lists, analysis of participants' evaluation forms
4.1.3	Parliamentary hearing is organized and its outcome channelled into relevant UN processes.  MPs representation on UN panels facilitated.	(2015 allocation to be used)		Level of UN participation; quality of the final report in terms of relevance and depth of recommendations; number of participating MPs	List of participants, hearing report is circulated as an official UN documents, analysis of participants' evaluations forms
4.1.4	IPU Committee on UN Affairs effectively addresses issues of mutual relevance and its output helps inform debates at the UN; bureau of IPU Committee on UN Affairs helps guide the work of the IPU with the UN through regular consultations and engagement (including, field missions or other operational activities)			Number of participants in plenary sessions; level of UN engagement; relevance of issues to both parliaments and the UN; number of direct and regular correspondence with Bureau members; field mission or other activity is conducted between formal sessions of the Committee	Summary reports of debates, emails or formal correspondence, visits to New York or to the field
4.1.5	information and guidance on global issues exchanged with high-ranking UN officials at IPU Assemblies, and specialized parliamentary meetings			Number of high-ranking UN officials participating (men and women)	List of participants in IPU Assemblies and specialized meetings, IPU meeting reports
4.1.6	Bureau members of all four standing committees are provided with regular information updates on UN debates; briefing sessions with UN officials and/or diplomats are organized for IPU Bureau members, rapporteurs or other MPs as needed			Several communications sent to each committee Bureau during the year (total of 16); two briefing sessions or opportunities for participation on UN panels are arranged for IPU Bureau members from any of the four committees	Emails, briefing notes or other reports, list of participants; meeting agendas; press releases

4.1.7	Successful adoption of a new resolution of the UN General Assembly on interaction between the UN, parliaments and IPU			Resolution would acknowledge the contribution of the 4 <sup>th</sup> World conference of Speakers. It would also further consolidate gains achieved in UN-IPU cooperation over the years	New UNGA Resolution
4.1.8	New cooperation agreement is adopted			Updated cooperation agreement effectively adds value to old agreement	Draft cooperation agreement
<i>4.2 Effective parliament oversight of the WTO and international trade negotiations</i>					
4.2.1	Organize, together with the European Parliament, an annual session of the Parliamentary Conference on the WTO in Geneva	45,000		Number of attending MPs, international organizations and permanent Missions in Geneva; quality and substance of debate	Feedback from parliaments, missions in Geneva, outcome documents, media Reports, participants' list
4.2.2	Host at least one meeting of the Steering Committee of the Parliamentary Conference on the WTO	15,000		Good attendance of meetings; hearing with WTO Director-General; substantive debate; meaningful decisions	Outcome document, attendance numbers
4.2.3	Organize a parliamentary event within the framework of the annual WTO Public Forum			Number of attending MPs, including from outside Europe; quality and substance of debate	Session report, WTO feedback, participants' list

OUTPUTS		BUDGET		Objectively Verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
		Core	Voluntary		
<i>5. Increased parliamentary support for international development goals</i>					
<i>5.1 Parliaments take action on the SDGs and contribute to their effective implementation</i>			190,000		
5.1.1	Familiarize parliaments with the SDGs and promote domestication of the goals		172,800	Number of regional activities to promote parliamentary action on the SDGs	Activity reports, reports on follow-up in parliaments
5.1.2	Build the capacity of parliaments nationally to oversee effective implementation of SDGs, including through oversight of development cooperation effectiveness		166,300	Number of parliaments supported; number of tools developed to support parliaments	Activity reports, IPU report, reports on follow-up in parliaments
5.1.3	Facilitate parliamentary input to global monitoring and debates on implementation of SDGs		99,300	Parliamentary contributions provided to SDGs' global monitoring mechanisms; parliamentary debates are organised at IPU assemblies; parliamentary contribution provided to DCF and Global Partnership for Effective Development Cooperation	Activity reports, IPU report, reports on follow-up in parliaments
<i>5.2 Parliaments ensure better health for women, children and adolescents</i>					
5.2.1	Promote accountability for MNCH		91,800	Number of national and regional activities to promote implementation of MNCH commitments, including the 2012 IPU Resolution, and the accountability and budget functions of parliaments; number of community hearings and awareness-raising campaigns to disseminate legislation, understand main concerns of people and develop political leadership on MNCH	Activity reports, analysis of participant evaluations, reports on follow-up in parliaments
5.2.2	Facilitate advocacy and policy development in the area of MNCH		127,400	Number of capacity-building activities for parliaments to address key legal and programmatic challenges affecting progress on MNCH in their countries; a study on the impact of legislation on one aspect of health is produced; reports and documents of good parliamentary practice produced; number of parliamentary advocacy strategies on MNCH supported	Preparation, publication and dissemination of documents produced

5.2.3	Provide parliamentary component to the Global Strategy on Women's, Children's and Adolescents' Health (2015-2030)		32,400	Familiarize parliamentarians with the Global Strategy; provide parliamentary input to the Global Strategy accountability mechanism; promote parliamentary involvement in key global events on women's and children's health	IPU input reflected in key reports and processes
<i>5.3 Parliaments demonstrate leadership and commitment to support an end of AIDS by 2030</i>					
5.3.1	Promote evidence, build parliamentary dialogue and expand best practices		25,100	IPU/UNAIDS best practice material disseminated and promoted; comments are provided to national law or policy documents related to HIV; Advisory Group promotes evidence-based dialogue	Activity reports; analysis of participant evaluation reports of follow-up, key affected parliaments get engaged on the issue
5.3.2	Provide visible and strategic parliamentary contributions to global HIV processes		21,900	Provide parliamentary input in preparations and outcome of the UNGASS on AIDS; ensure strong engagement of parliamentarians at the XXI International AIDS Conference in Durban.	Delivery and publication, activity reports; contribution to the main agenda
5.3.3	Strengthening parliamentary action at country and regional levels		108,000		
<i>5.4 Parliaments integrate climate change and Disaster Risk Reduction (DRR) into national budget and legislation</i>					
5.4.1	Familiarize parliaments with the outcome of the universal agreement on climate		(20,000 from carbon offset reserves)	Good attendance at the meeting; substantive debate	Session report and participants' list
5.4.2	Familiarize parliaments with the outcome of the Sendai World Conference on DRR		19,400	One joint event with the UN	Session report and participants' list

OUTPUTS		BUDGET		Objectively verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
		Core	Voluntary		
<i>6. Improved parliamentary contribution to peace-building and conflict prevention</i>					
<i>6.1 Parliaments are better able to facilitate reconciliation in post-conflict situations</i>					
6.1.1	Reinforce the involvement of the parliament in conflict prevention and national reconciliation processes		27,000	Number of MPs, men and women, participating in outreach visits; number of citizens - men and women - attending outreach visits and being better informed of the work of the parliament	
6.1.2	Provision of mediation and facilitation of dialogue between parliament/ executive and or majority / opposition for better decision-making processes		13,500	MPs from across the political divide work together in a spirit of tolerance; number of requests received; level of cooperation between the majority and the opposition; level of cooperation between the executive and the parliament	Media/monitoring, opinion surveys, legislative documents, parliamentary reports on implementation of action plans, reports on debates taking place in parliament, IPU internal and external reports
6.1.3	Organization of activities to build / reinforce legal framework for parliament		13,500	Constitutional and other legal provisions governing parliament are adopted and implemented; number of MPs - men and women - participating in capacity-building activities	
<i>6.2 Parliamentary diplomacy serves to facilitate conflict prevention and resolution</i>					
6.2.1	Organization of on-site missions and follow-up activities to foster dialogue between parties to conflict	40,000		IPU mission received at a high level from both sides; expression of political will to continue dialogue; number of host participants - men and women - to the visit; follow-up activities to the mission; debates taking place in the parliament	Media/monitoring organisation reports, follow up meetings, legislative documents, parliamentary reports on implementation of action plans and IPU internal and external reports, reports on debates taking place in parliament
<i>6.3 Parliaments are better able to help implement international arms control commitments</i>					
6.3.1	Organization of dedicated event to raise awareness and mobilize parliamentary action			One joint event with UN partners	Session report, participants list

OUTPUTS		BUDGET		Objectively Verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
		Core	Voluntary		
7. Achievement of universal membership and enhanced Member relations		1'782'800			
7.1 The IPU makes progress towards achieving universal membership					
7.1.1	Contacts are further developed with non-member parliaments, including the US Congress and Caribbean and South Pacific parliaments	20,000		Number of exchanges; regional meetings; number of participants at events organized in Washington and the Caribbean and/or South Pacific	IPU mailing services, participants' lists, follow-up correspondence
7.1.2	Increased membership			Number of (re)affiliation requests; number of new Members	Requests submitted, list of Participants at IPU assemblies
7.2 Members draw greater benefits from participating in IPU Assemblies and activities					
7.2.1	Two successful Assemblies in 2016	1,353,600 [1 <sup>st</sup> Assembly : 791,600 2 <sup>nd</sup> Assembly : 562,000]		Level of participation; number of interventions during Assembly; strong and topical outcome documents	List of participants, summary records Texts of resolutions, information provided in Members'
7.2.2	Inclusion in delegations of members of parliamentary committees dealing with issues on the Assembly agenda			Composition of delegations; number of interventions in Assembly deliberations	List of participants
7.2.3	Action-oriented outcome of IPU events; measurable follow-up to IPU resolutions			Relevance of IPU outcome documents to subject matter Follow-up and implementation of Assembly recommendations; reports on follow-up action	IPU resolutions, input from Members on follow-up actions
7.2.4	More gender-sensitive parliamentary contributions to debates			More gender-sensitive outcome documents; input from Meeting of Women MPs	Outcome documents

<i>7.3 The IPU achieves coherence and effectiveness in global parliamentary cooperation</i>					
7.3.1	Effective follow-up to the Fourth World Conference of Speakers of Parliament			Stronger cooperation between parliaments and the IPU, particularly in terms of SDG implementation	Number of joint initiatives for SDG implementation Number of exchanges with parliamentary leaders
7.3.2	Stronger cooperation between the IPU and other parliamentary organizations			Number of regional and other parliamentary organizations attending IPU events; number of parliamentary bodies using IPU resolutions and reports in their work; number of joint events organized	List of participants, report of joint meeting with regional and other parliamentary organizations during one IPU Assembly
7.3.3	Greater input by geopolitical groups to IPU policy			Number of geopolitical group meetings held Breakdown by gender and age of candidates submitted by geopolitical groups Regular dialogue and cooperation beyond Assemblies	Schedule of geopolitical group meetings Candidatures for Standing Committees and other IPU bodies Participation by MPs in IPU activities beyond Assemblies
<i>7.4 The IPU implements structural reforms; more Members improve follow-up of IPU resolutions</i>					
7.4.1	More focused and action-oriented Assembly resolutions			Number of Member parliaments that take up Assembly resolutions at the national level	Annual reports, resolutions adopted
7.4.2	More effective and visible work conducted by Bureaux of Standing Committees	40,000		Number of meetings; attendance of Bureau members; field missions organized; meeting by rapporteurs to prepare committee work	Decisions and recommendations emerging from the Bureaux and brought before Committees
7.4.3	Better informed participation by Members in the work of the IPU, the Assembly and its Standing Committees	5,000		Annual Information Seminar on the IPU; number of participants in the Seminar	List of participants, work programme
7.4.4	Better coordination among Standing Committees and geopolitical groups			Substantive joint session of Chairs of geo-political Groups and Presidents of Standing Committees at the start of each Assembly	Decisions and recommendations emerging from the joint session
7.4.5	Planning and implementation of more comprehensive programmes of work by the four Standing Committees			Standing Committee substantive sessions to review activities, exchange good practices and assess follow-up action by Members	Work plans taken up by Standing Committees, input from Members on follow-up of resolutions
7.4.6	Standing committee's review on implementation of post resolution			Number of review sessions	Standing Committee reports
7.4.7	Consolidated and smooth functioning of the Forum of Young Parliamentarians			Two annual meetings of the Forum; number of young MPs attending IPU Assemblies and holding IPU offices	Forum reports, input submitted to other IPU bodies, list of participants

<i>7.5 More Members improve their follow-up and implementation of IPU resolutions</i>					
7.5.1	Better reporting by Members			Number of annual reports received; number of recommendations followed up by Members	Statistics, annual reports
7.5.2	Regular review by Standing Committees of implementation of IPU resolutions			Meetings of Standing Committees dedicated to implementation review Active engagement by Members	Standing Committee reports Number of contributions from Members

OUTPUTS		BUDGET		Objectively Verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
		Core	Voluntary		
<i>8. Enhanced IPU visibility</i>		823'900			
<i>8.1 The IPU website is a modern, dynamic, informative resource on parliaments and democracy that helps position IPU</i>					
8.1.1	Management of online data about IPU activities and membership is streamlined	Capital		IPU data is centrally managed for use on the IPU website	<a href="http://www.ipu.org/web">www.ipu.org/web</a>
8.1.2	Develop a website content management system	Capital		The new content management system is used to manage website content	<a href="http://www.cms.ipu.org">www.cms.ipu.org</a>
8.1.3	Graphical look including colours, images and layout is defined	Capital		Graphic design of the new IPU website is completed	<a href="http://www.ipu.org">www.ipu.org</a>
8.1.4	Creation of new content for website completed	Capital		New material or tools to inform and engage website visitors finalized	<a href="http://www.ipu.org/web">www.ipu.org/web</a>
8.1.5	Programming for website is fine-tuned	Capital		New material or tools to inform and engage website visitors finalized	<a href="http://www.ipu.org/web">www.ipu.org/web</a>
8.1.6	Existing content onto new website is migrated	Capital		New website displays comprehensive and historical information about IPU	<a href="http://www.ipu.org">www.ipu.org</a>
8.1.7	External hosting of the new ipu.org is put in place	10,000		Robust, reliable external hosting for all IPU online services with an uptime of 99.9%	Qualitative user experience and uptime monitoring service "pingdom.com"
8.1.8	Support services for new ipu.org are organized to ensure website keeps functioning	24,900		Technical support, security patches and upgrades, smooth running of IPU.org, user experience and feedback	Drupal automated status checks, contract with external company providing support services
8.1.9	ipu.org is enhanced through additional web and development	15,000		Enhancements to new ipu.org and databases following launch and user feedback	<a href="http://www.ipu.org">www.ipu.org</a>
8.1.10	Training on new content management system is carried out	5,000		IPU admin(s) can manage the new CMS and suggest enhancements	Reports of lessons learned following conference attendance
<i>8.2 The IPU creates useful and useable information products</i>					
8.2.1	Produce monthly e-bulletins on IPU and its work are produced in English, French and Spanish	10,000		Number of e-bulletins and individual stories on each e-bulletins in all three languages	IPU Communications Division, mailpro, <a href="http://www.ipu.org">www.ipu.org</a>
8.2.2	Members and other target audiences are informed of IPU's work and finances during 2015	20,000		2015 Annual Report produced in English, French and Spanish	<a href="http://www.ipu.org">www.ipu.org</a> , IPU publications
8.2.3	IPU work and outcomes is documented audio-visually	5,000		Video footage is provided for broadcasters and available for IPU corporate tools	<a href="http://www.ipu.org">www.ipu.org</a> and IPU communications
8.2.4	IPU website and publications are dynamic and visually attractive through the use of appropriate photographic images	15,000		IPU website and publications have appropriate images to illustrate content	<a href="http://www.ipu.org">www.ipu.org</a> and IPU publications

8.2.5	Greater IPU visibility and brand recognition through implementation of visual identity and use of corporate communication materials	8,000		No. of IPU folders, banners, roll-ups, flags, caps, T-shirts, etc. are printed	IPU Headquarters, IPU events
<i>8.3 The IPU refocuses its communications policy on leading global media and targeted outreach</i>					
8.3.1	Awareness and visibility of IPU among Spanish and Arabic-speaking media grows	10,000		No. of media stories produced and distributed to Spanish and Arabic media globally	IPU communications, mailpro, online media monitoring
8.3.2	Outreach to media and other stakeholders through distribution of communication materials has increased	5,000		IPU mass e-mail distribution grows/more people are aware and informed about IPU through its communications products	Mailpro; social media
8.3.4	Media coverage to gauge outreach efforts is tracked	6,000		IPU mentioned in news stories globally	Online media monitoring
8.3.5	Media are engaged on priority strategic issues and events	10,000		IPU visibility in national and international media	Media monitoring, media briefings and interviews, press releases

OUTPUTS		BUDGET		Objectively Verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
		Core	Voluntary		
<i>9. Improving operational management, governance and internal oversight</i>		778,100			
<i>9.1 The IPU strengthens its internal governance and oversight</i>					
9.1.1	An effective Executive Committee	28,600		The Executive Committee carries out its business during the two ordinary sessions in 2016; improved institutional memory	Executive Committee summary records and Assembly Results, documentation
9.1.2	An effective Sub-Committee on Finance	22,000		Two Sub-Committee meetings held by October 2016 plus four teleconference meetings during 2016; communications and reports to Sub-Committee	Executive Committee summary records and Assembly Results, reports to/from Sub-Committee
9.1.3	An IPU resource mobilization strategy			New funding opportunities identified and pursued	Volume of funding received from external sources
<i>9.2 The IPU upgrades its management systems and procedures and implements a results-based management system</i>					
9.2.1	IPU logframe for 2015			Logframe is maintained throughout 2016; mid-year review by August 2016	Revised logframe, documented review process
9.2.2	Efficient budgeting and financial reporting systems	10,000		New financial reports available to all Secretariat managers; remote access for Secretariat Finance staff NYO has direct link to financial systems	External audit, user satisfaction
9.2.3	Compliance with staff evaluation system			All staff have completed evaluation process by December 2016; percentage of staff evaluated: 100%	Documented and signed off evaluations, performance evaluation reports
9.2.4	Targeted staff training			All staff have identified training needs by June 2016 Percentage of training delivered vs. target by December 2016	Documentation, performance evaluation reports
<i>9.3 The IPU systematically mainstreams gender throughout the Organization</i>					
9.3.1	Policy guidelines on gender mainstreaming	5,000		Guidelines are implemented during 2016	Documentation, results Training reports
<i>9.4 The IPU introduces a rights-based approach to its work.</i>					
9.4.1	Policy guidelines on a rights-based approach	5,000		Guidelines are implemented during 2016	Documentation