



# 2009 Consolidated Budget

## Celebrating 120 years of Parliamentary Diplomacy

### Introduction

The Inter-Parliamentary Union (IPU) promotes peace, democracy and development through a broad range of activities carried out by, and with the support of its Members – the parliaments. The annual budget allows the organization to pursue these overall objectives.

The consolidated budget gives a multi-year perspective for the future development of the Union with increasing support from voluntary contributions.

For 2009, the consolidated budget has gross operating expenditures of CHF 18.4, which is a bit less than in 2008 because of the exclusion of some country specific projects. Members' assessed contributions will increase by 2.5 per cent to CHF 11.8 million. An amount of CHF 5.3 million is sought from external donors. The balance of revenue will come from staff assessment and other sources.

The budget focuses on results and offers indicators of achievement. It shows Members as clearly as possible what they can expect from the expenditures that they fund. The document also presents the relative positions of men and women in the Secretariat of the IPU and the resources given to gender issues and activities. Gender specific appropriations from regular funds have decreased marginally by 2.1 per cent, or CHF 15,100 less than 2007, to CHF 717,300 representing 5.4 per cent of all regular funding. However, the overall estimate for gender specific programs has increased when donor funding is included.

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



### Contents

#### Introduction

Secretary General's Summary	2
Medium Term Outlook	3
Carbon Emissions	4
Gender Analysis	5

#### Income

Assessed Contributions	6
Staff Assessment	6
Other Income	6
Voluntary Contributions	6

#### Expenditures

Executive Office	7
Assembly Affairs	10
Promotion of Democracy	12
External Relations	29
Support Services	34
Provisions and Grants	37
Capital Expenditures	39
Secretariat	40

Assessed Contributions	41
------------------------	----

## Secretary General's Summary

The IPU has evolved fundamentally over the past decade. Today the organization places far greater emphasis on promoting democracy and parliamentary involvement in global affairs. My budget proposal for 2009, submitted in keeping with Article 26.2(f) of the Statutes, seeks to sustain this trend.

The core of the IPU's activities continues to be anchored in the statutory program of work and services to Members. In 2009 there will be two annual assemblies: one major assembly hosted by the Parliament of Ethiopia in Addis Ababa and a second smaller assembly in Geneva, with the tighter format that was provisionally introduced in 2007.

We propose to strengthen IPU's work to promote peace and security, with an increased allocation for the Committee on Middle East Questions and an initial modest provision for peace building in Africa. There are also budgetary provisions to begin preparations for a new World Conference of Speakers of Parliament.

Our budget for promoting democracy in its broadest sense has increased greatly in the last ten years and today makes up half of our expenditures. The 2009 budget for democracy work foresees continued growth to respond to demand from both parliaments and the United Nations, focusing on areas where the IPU has special skills and a comparative advantage.

We will build on the guidelines and standards developed by the IPU in relation to democratic parliaments. We will continue to work with parliaments in post-conflict countries and to defend and promote human rights, and undertake new activities to address violence against women and children and, more broadly, the rights of children. Many of these activities are included in the work program on the understanding that their implementation will depend on the availability of voluntary funding.

The budget to support parliamentary input to the United Nations agenda now accounts for almost 10 per cent of total expenditures. The annual parliamentary hearing at the United Nations has become a key event and relations with the United Nations are now central to the second IPU Assembly. The United Nations and its specialized agencies are eager to speak with parliaments, and the IPU provides the ideal conduit for this. In successive budgets, IPU Members have committed resources to enable the voice of parliamentarians to be heard at the United Nations.

The budget proposal for 2009 maintains the program of work in relation to the United Nations and its specialized agencies and enhances support to the IPU Committee on UN Affairs and its Advisory Group. The annual Conference on the WTO will continue in its current format, with two Steering Committee meetings. We are also seeking to consolidate the IPU's work with the United Nations in the area of development to embrace a comprehensive program of activities. Over time, the program should allow the IPU to mobilize parliamentary action on climate change and in support of the Millennium Development Goals as well as other international development objectives.

The budget includes an allocation for improving the IPU website and maintaining the organization's information activities. We plan to undertake a major review and reorganization of the information sector. It should also be noted that the budget introduces an oversight and evaluation function, as recommended by the internal and external auditors.

The proposed budget of CHF 18.4 million outlined in the following pages, which includes an amount of CHF 5.3 million that is sought from voluntary sources, should enable the IPU to achieve these objectives and meet Members' expectations for the year 2009.

## Estimates, by cost centre, by source of funds (CHF)

	2008 Approved Budget	2009 Proposed Budget		
		Regular Budget	Other Sources	All Funds
<b>REVENUES</b>				
Assessed Contributions	11 354 900	11 756 000		<b>11 756 000</b>
Staff Assessment	1 255 900	1 205 100		<b>1 205 100</b>
Interest	75 000	136 000		<b>136 000</b>
Program Support Costs	-	139 000	(139 000)	<b>0</b>
Other revenue	10 600	10 000		<b>10 000</b>
Voluntary contributions	7 450 000		5 251 900	<b>5 251 900</b>
<b>TOTAL REVENUES</b>	<b>20 146 400</b>	<b>13 246 100</b>	<b>5 112 900</b>	<b>18 359 000</b>
<b>EXPENDITURES</b>				
Executive Office	1 575 500	1 429 000	521 100	<b>1 950 100</b>
Assembly Affairs	2 782 900	2 888 900	0	<b>2 888 900</b>
Promotion of Democracy	10 718 800	3 807 700	4 730 800	<b>8 538 500</b>
External Relations	2 356 500	2 410 300		<b>2 410 300</b>
Support Services	2 366 600	2 363 200		<b>2 363 200</b>
Other charges	346 100	347 000	(139 000)	<b>208 000</b>
<b>TOTAL EXPENDITURES</b>	<b>20 146 400</b>	<b>13 246 100</b>	<b>5 112 900</b>	<b>18 359 000</b>

## Medium Term Outlook

In the last twelve months, there has been a series of dramatic interrelated economic shifts: Surging commodity prices, rising interest rates, renewed inflation, dramatic collapse of the US dollar, another oil shock, the sub prime mortgage fiasco, banking failures and a credit crunch, incipient recession, and falling equity markets. Any one of these changing economic conditions could have had a significant effect on the finances of the IPU. But taken together, the net result is remarkably neutral. The greatest single financial concern for the IPU in the medium term is the liability in relation to the pensions of former employees. Falling equity values at the same time as rising interest rates and lower bond values have cut into the worth of the legacy pension fund. Future budgets will have to include provision to cover any pension fund liability.

Headline inflation continues to quicken, surpassing an annual rate of 3 per cent even in Switzerland. Accordingly, the cost of wages, materials and services for the IPU will go up. The cost of IPU Assemblies, which is a major recurring expense, depends upon the choice of venue with venues closer to headquarters being generally less expensive for the IPU. However, because of visa issues, Assemblies will be held either in Geneva or outside Europe for the foreseeable future.

## Estimates, by year 2008-11 (CHF)

	2008 Approved Budget	2009 Proposed Budget	2010 Projected Budget	2011 Projected Budget
<b>REVENUES</b>				
Assessed contributions	11 354 900	11 756 000	12 108 700	12 472 000
Voluntary contributions	7 450 000	5 251 900	5 128 100	5 132 400
Other revenue	1 341 500	1 351 100	1 371 300	1 408 500
<b>TOTAL REVENUES</b>	<b>20 146 400</b>	<b>18 359 000</b>	<b>18 608 100</b>	<b>19 012 900</b>
<b>EXPENDITURES</b>				
Executive Office	1 575 500	1 950 100	2 222 000	2 167 700
Assembly Affairs	2 782 900	2 888 900	2 941 500	3 020 100
Promotion of Democracy	10 718 800	8 538 500	8 503 000	8 386 500
External Relations	2 356 500	2 410 300	2 538 800	2 675 300
Support Services	2 366 600	2 363 200	2 290 900	2 440 700
Other charges	346 100	208 000	111 900	322 600
<b>TOTAL EXPENDITURES</b>	<b>20 146 400</b>	<b>18 359 000</b>	<b>18 608 100</b>	<b>19 012 900</b>

Salary costs normally increase at a higher rate than inflation because of annual increments. However, due to several retirements over the period 2009-2011, there will be some relaxation in the pace of total salary costs. Staff renewal will also give an opportunity to address issues of grade and gender parity.

In recent years, the IPU has taken steps to replace an *ad hoc* approach to fundraising with a systematic effort to establish stable voluntary funding based upon a multi-year plan that was presented to the Governing Council in 2006 and subsequently used as a resource mobilization tool. The funding strategy of the Union calls for a steady increase in voluntary contributions from donors, to complement the assessed contributions which have until now made up over 80 per cent of income. Obtaining substantial amounts of funds from new donors is a gradual and time-consuming process. Members should continue to expect inflationary increases in total assessed contributions.

## Carbon Emissions

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

The direct emissions of the IPU were 43 tonnes of CO<sub>2</sub>e in the base year. From 2000 to 2005, IPU direct emissions increased by 75 per cent to 75 tonnes, because of the move to larger office premises. Over the same period, the indirect emissions of the IPU from official travel, paper consumption and commuting decreased by 20 per cent to from 1231 tonnes to 985 tonnes because of the decision to hold one Assembly each year in Geneva. However, since 2005 official travel by staff and MPs, outside of Assemblies, has increased steadily wiping out the earlier gains. Concerted action will be required to meet the 90 per cent target

As an interim measure, in 2007 the Governing Council approved funding to offset CO<sub>2</sub> emissions and mitigate the environmental impact of IPU operations. For 2009, a provision of CHF 34,200 will be needed to offset 908 tonnes of emissions from regular activities. Voluntary funds will be used to offset the emissions from project activities.

The idea of offsetting greenhouse gas emissions by paying for projects that reduce the gases elsewhere was adopted at the Kyoto Summit in 1997. Effective offsetting requires: (a) accurate computation of emissions; (b) accurate estimation of carbon saved elsewhere; and (c) guarantees of additionality – that the energy savings would not have happened regardless. The IPU proposes a direct investment in energy conservation and advocacy as an alternative to purchasing credits from third parties.

### 2009 Carbon budget by division with 2000 and 2008 comparables (tonnes of CO<sub>2</sub>e)

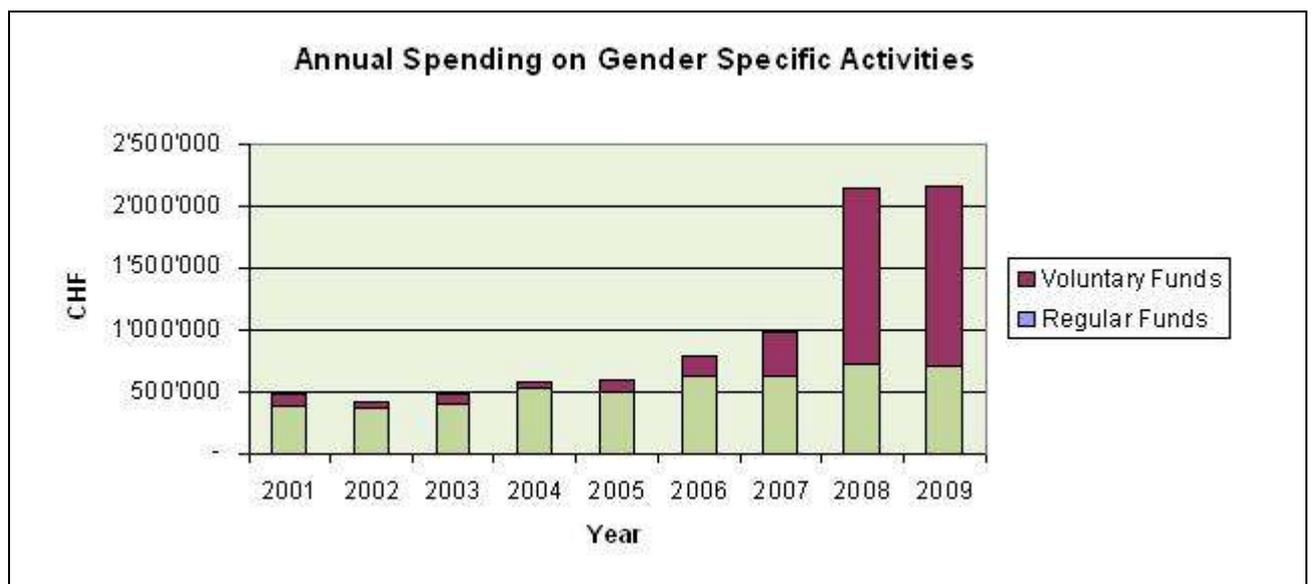
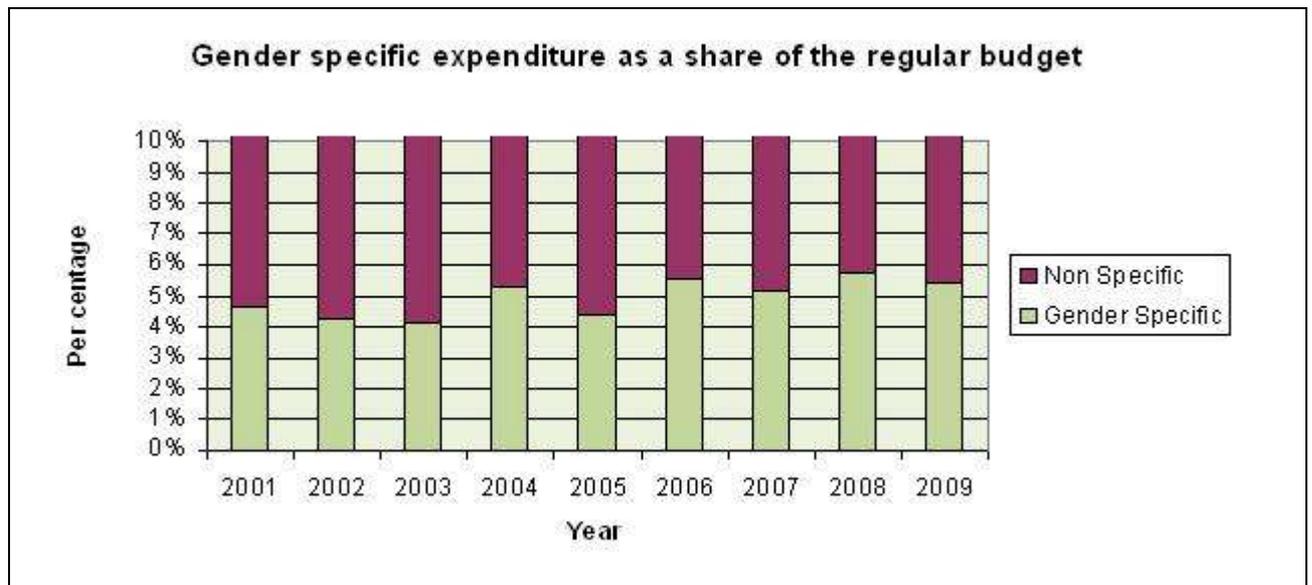
	2000 Actual	2008 Approved	2009 Proposed				% of base year
			Direct	Travel	Other Indirect	Total	
Executive Office	117	138		159	3	162	138%
-- Voluntary Funds				141		141	-
Assembly Affairs	740	503		327	6	333	45%
Promotion of Democracy	80	274		204	8	212	265%
-- Voluntary Funds	192	2028		660		660	344%
External Relations	56	97		76	5	81	145%
Support Services	89	120	75	2	43	120	135%
Provisions and Grants	0	0		0		0	-
<b>Total</b>	<b>1274</b>	<b>3160</b>	<b>75</b>	<b>1569</b>	<b>65</b>	<b>1709</b>	<b>134%</b>

## Gender analysis

Over the past decade, the IPU has steadily allocated about five per cent of its regular resources to gender specific programming, i.e. on work to encourage and support the participation of women in political activity. In nominal terms, the expenditures have almost doubled from an actual figure of CHF 382,000 in 2001 to an estimated figure of CHF 717,000 in 2009.

In recent years, there has been a dramatic increase in the availability of voluntary funds for gender specific activities. From a negligible expenditure in the years prior to 2005, donor funding is expected to increase to almost CHF 1.5 million in 2009.

Together, the estimates of regular funding and voluntary funding for gender specific activities are in excess of CHF 2.1 million in 2009, which is about 12 per cent of the total budget.



## Income

### Assessed Contributions

Most of the operating revenue of the IPU comes from Members' assessed contributions. Over a ten year period, the average increase in fees has been just 2.8 per cent per year to meet the cost of inflation. The budget for 2009 calls for a 2.5 per cent increase in assessed contributions to CHF 11,756,000.

In 2006, the Governing Council adopted a new scale of assessment which is directly related to the United Nations scale of contributions. The new scale reflects the economic realities of 2006 and reduces the burden of contributions on the least developed countries. Next year will be the third year of transition to the new scale of assessment, and as a result 94 parliaments will see reductions in their contributions compared to 2008.

YEAR	CONTRIBUTIONS ASSESSED	CHANGE OVER PRIOR YEAR <sup>1</sup>
1998	CHF 9,630,000	
1999	CHF 9,771,000	2.8%
2000	CHF 9,885,000	-0.2%
2001	CHF 9,900,000	-1.0%
2002	CHF 8,910,000	4.8%
2003	CHF 9,467,600	6.3%
2004	CHF 9,815,530	3.0%
2005	CHF 10,156,910	3.0%
2006	CHF 10,544,590	3.0%
2007	CHF 11,060,266	3.0%
2008	CHF 11,354,900	4.0%
<b>AVERAGE ANNUAL INCREASE</b>		<b>2.8%</b>

### Staff Assessment

As international civil servants, IPU staff members pay a staff assessment or income tax to the IPU. The rate of staff assessment is established by the International Civil Service Commission. This system of internal taxation will generate gross revenues of CHF 1,265,100 in 2009 for the benefit of all Member Parliaments. However, to avoid double taxation, the Union is obligated to refund the staff assessment to staff members who have to pay any national income taxes. Refunds to staff members living in France -- the only member parliament that imposes taxes on IPU staff members -- are projected to amount to CHF 60,000 in 2009.

### Other Revenues

Incidental revenues from administration fees, room rentals, book sales, etc. are expected to amount to CHF 151,200 in 2009. There will be interest revenues of CHF 136,000 from the working capital.

### Voluntary Contributions

An amount of CHF 5.3 million is sought from external donors for 2009. Close relations have been established with a supportive core group of donors that provide stable and predictable programme funding. This group, which consists of the Canadian International Development Cooperation Agency (CIDA), Irish Aid and the Swedish International Development Cooperation Agency (SIDA), is committed to gradually harmonizing arrangements for planning, monitoring and reporting in keeping with the Paris Declaration on Aid Effectiveness. Funding commitments from the three above mentioned donors amounts to CHF 5.4 million in 2008-2010, of which CHF 2.5 million is available in 2009. Discussions with additional potential donors are continuing.

Agency	Total Commitment	Committed Funding by Year (CHF)			
		2008	2009	2010	2011
Irish Aid	EUR 1 100 000	652 000	567 200	567 200	0
CIDA (Canada)	CAD 1 869 600	847 900	651 100	476 200	0
SIDA (Sweden)	SEK 9 900 000	654 000	519 100	519 100	0
<b>Total</b>		<b>2 153 900</b>	<b>1 737 400</b>	<b>1 562 500</b>	<b>0</b>

<sup>1</sup> Adjusted for changes in the membership base.

## Expenditures

In the following pages, the strategic objectives of the IPU for 2009 are outlined along with detail of the activities that will be carried out and the resources that are required.

### EXECUTIVE OFFICE

#### Overall Objective

To provide leadership and direction to the Organization and its Secretariat. Moreover, the Office facilitates peace and security through political dialogue, and seeks to achieve better global governance and more direct and systematic involvement by parliaments in national development plans and activities.

#### Issues and Challenges in 2009

The IPU is a political organization that promotes peace and cooperation. The organization is facing a growing demand for more activities to mobilize parliaments in support of peace building operations, greater democracy in international affairs, and the achievement of the Millennium Development Goals.

The IPU, assisted by two global conferences of Speakers of Parliament, has developed a policy framework for promoting global governance which aims at asserting greater parliamentary involvement in, and oversight of, the major multilateral institutions like the United Nations. The time has come to assess progress made since the last conference in 2005, evaluate the effectiveness of action taken by parliaments since then, and set the agenda for the next five years. The IPU needs to start this process in 2009 and carry it through to the conference in 2010 and follow up on the outcome in 2011. The process will be accompanied and enriched by the annual meeting of Women Speakers of Parliament.

Peace and security will be promoted in the Middle East and in Africa with an emphasis on the promotion of political dialogue. In the Middle East, the IPU will work through its Committee on Middle East questions. In Africa it will enlist the support of experienced politicians from mainly African parliaments who can facilitate dialogue in specific conflict situations. The success of these activities will depend on the evolution of the political and security situation.

Responding to demands from parliaments and the UN, a comprehensive program to promote parliamentary action in the fight against HIV/AIDS was launched in 2006. The 118th IPU Assembly called for similar action to be taken in respect of three other MDGs, namely those relating to maternal, child and infant health and development cooperation (ODA). The governing bodies have already approved a program to promote parliamentary action on decent work and employment and they have asked for greater efforts on global warming and climate change.

The program for 2009 will thus streamline existing activities in relation to peace and security, global governance and development and build them into coherent and effective platforms for action by the IPU in support of its Member Parliaments. The policy framework for this work is set out by the governing bodies and is reflected in the IPU publication *Parliaments and Democracy in The Twenty-First Century*.

Accomplishing this objective will require strengthening IPU's human resources in this field. The IPU must also avail itself of the expertise of members of standing and select committees of national parliaments in dealing with specific issues requiring international cooperation. Overall, the IPU assumes that it can count upon the institutional support of the parliaments concerned as well as of the relevant departments, programs and agencies of the UN System.

#### Gender Mainstreaming

All activities will be carried out in accordance with IPU's policies to promote women's participation in all spheres of public and political life as well as gender equality and partnership between men and women.

The committees, advisory groups and teams of facilitators are routinely composed of both men and women legislators. They are encouraged and helped to develop gender sensitive guidelines for their work and to ensure the full participation of women in their activities. The issue of women's participation in political activities will be included as a matter of principle in all political talks and is treated as a standing item on the agenda.

It is noted that women specific issues will be given priority in the HIV/AIDS activities, and women's health issues and the achievement of MDG 4 will be targeted in the field of development cooperation.

Activity or Output	Outcome	Indicators
<b>Objective 1: Develop the IPU as the world organization of national parliaments.</b>		
Promote parliamentary action to follow up and implement IPU resolutions and decisions by diversifying reporting procedures	Increase the quantity and quality of action taken in parliaments and reported to the IPU	The number of reports on specific parliamentary action
Promote greater interest in the IPU in parliaments that are not yet members of the Organization	Increase the number of parliaments that are members of the organization	Visibility of the institution and 5 new member parliaments each year.
Strengthen management structures and procedures within the Secretariat	Good management of the IPU, an efficient presidency and well-functioning governing bodies	Full implementation of programs, provision of services to Member Parliaments within statutory deadlines,
Gender mainstreaming within the IPU and more balanced participation of men and women in its activities	Women are well represented in the IPU and by the IPU	One third of representation by women
<b>Objective 2: Facilitate dialogue to achieve peace and security in conflict and post-conflict situations.</b>		
The Committee on Middle East Questions will carry out one mission and will organize one special meeting of Israeli and Palestinian legislators.	More cooperation between Israeli and Palestinian Parliaments and stronger parliamentary involvement in support of the peace-process	The substantive outcome of the special session.
Organize political dialogue within parliaments in countries emerging from conflicts	Well-functioning parliaments that work in support of peace and reconciliation efforts	Number of sessions organized
Develop gender specific guidelines for the work of the Committee on Middle East Questions and similar good offices activities of the IPU	Greater integration of gender specific issues into the work of the Committee on Middle East Questions and similar good offices activities of the IPU	Use of gender specific guidelines
<b>Objective 3: Achieve better global governance through more effective parliamentary involvement in international affairs.</b>		
A preparatory committee of Speakers of Parliament will meet twice to evaluate progress since the last conference in 2005 and prepare for its sequel in 2010	A well attended and politically relevant global conference of Speakers of Parliament with clear recommendations for strengthening global governance	More than 150 Speakers attending the 2010 conference Quality of the outcome documents of the conference
Annual conference of Women Speakers providing opportunities for direct dialogue between Speakers	Women Speakers of Parliament learn from each other's experiences and make relevant recommendations for action by parliaments	More than 75 per cent of Women Speakers in attendance. Outcome of the conference
<b>Objective 4: Achieve more direct and systematic involvement by parliaments in national development plans and activities.</b>		
Develop a comprehensive program and plan of action for the IPU to promote parliamentary action in the field of development	A cohesive program for IPU activities on sustainable development.	Number of practical activities implemented under a single development perspective
A global conference, two regional training seminars, two field missions and two meetings of the Advisory Group on HIV/AIDS.	More effective parliamentary action to improve universal access to treatment for HIV/AIDS, combat discrimination and prevent infection	Number of good laws adopted in parliament as well as other parliamentary initiatives

Activity or Output	Outcome	Indicators
Organize field visits, document and disseminate good practices, organize workshops and seminars and publish handbooks on ODA and national development policies	More effective parliamentary action to improve ODA and provide national ownership of development policies and programs	Number of good laws and budgetary allocations adopted in parliament as well as other parliamentary initiatives
Disseminate information on climate change negotiations, document and disseminate good practices, organize workshops, and convene annual meetings of a high-level advisory group	More effective parliamentary action to ensure that climate change issues remain high on the domestic political agenda and that appropriate national policies are adopted and scrutinized	Number of good laws and budgetary allocations adopted in parliament as well as other parliamentary initiatives

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

	Regular Budget	Other Sources	All Funds
2007 Actual	1 169 266	272 922	<b>1 442 188</b>
2008 Approved	1 190 500	385 000	<b>1 575 500</b>
2009 Proposed	1 429 000	521 100	<b>1 950 100</b>
• Salaries	1 050 300	130 200	<b>1 180 500</b>
• Services	45 900	112 700	<b>158 600</b>
• Travel	282 900	230 100	<b>513 000</b>
• Material	49 900	48 100	<b>98 000</b>

### 2009 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Develop the IPU as a world organization	292 000	0	<b>292 000</b>
2. Facilitate dialogue to achieve peace	80 000	0	<b>80 000</b>
3. Achieve better global governance	59 600	0	<b>59 600</b>
4. More involvement in development	0	482 500	<b>482 500</b>
> Unassigned staff cost	997 400	0	<b>997 400</b>
> Program support cost	0	38 600	<b>38 600</b>
> <b>Grand total</b>	<b>1 429 000</b>	<b>521 100</b>	<b>1 950 100</b>

### Estimates, by objective, by year 2008-11 (CHF)

Objective	2008	2009	2010	2011
1. Develop the IPU as a world organization	289 000	292 000	297 900	302 600
2. Facilitate dialogue to achieve peace	0	80 000	97 000	97 000
3. Achieve better global governance	50 000	59 600	297 300	10 000
4. More involvement in development	307 800	482 500	465 300	648 100
> Unassigned staff cost	901 500	997 400	1 027 300	1 058 200
> Program support cost	27 200	38 600	37 200	51 800
> <b>Grand total</b>	<b>1 575 500</b>	<b>1 950 100</b>	<b>2 222 000</b>	<b>2 167 700</b>

### Environmental Impact Statement

Much of the activity will have an immediate negative impact on the environment in so far as they involve travel by participants and staff and the production of studies and publications. Efforts will be made to rely as much as possible on electronic means for reporting and facilitating contacts. However because these activities are often by definition politically sensitive, person-to-person contacts cannot be replaced by electronic forums or video conferencing. In the medium to long-term, positive environmental effects should result from more cooperation and fewer conflicts, particularly in Africa and the Middle East, increased international cooperation and better national laws and policies relating to development, including the protection of the environment.

## ASSEMBLY AFFAIRS AND RELATIONS WITH MEMBER PARLIAMENTS

### Overall Objective

To facilitate the political work undertaken by the Union's members in the course of IPU Assemblies, foster contacts, coordination and exchange of experience among parliaments and their members, and promote follow-up and implementation of, and reporting on, recommendations and decisions adopted at IPU Assemblies.

### Issues and Challenges in 2009

IPU Assemblies offer important opportunities for Member Parliaments to address fundamental human issues of global and regional importance. The debates at IPU Assemblies can be a positive influence in the political environment in which national policy-makers work. In depth discussion and agreements among IPU members can contribute to the attainment of peace, development and democracy.

As global issues become more complex and critical, there is a greater challenge in preparing the input and conditions for informed decision making. Careful and deliberate selection of the most pertinent issues, more preparation, and greater participation are essential in order to sharpen the focus of debate during shorter sessions. Dialogue between members must be maintained between Assemblies in order to bring about agreements at Assemblies.

Over time the complexity of documentation has grown, so has the burden of skilled and highly pressured work that needs to be performed in writing, editing, translating, producing and distributing documentation. New technologies allow the quick dissemination of electronic documents, but hard copies are still needed to ensure distribution everywhere. There is growing demand for ancillary meetings in the context of Assemblies requiring facilities and interpretation.

Ensuring reporting by Member Parliaments on action they take to follow up on resolutions and decisions remains a major challenge requiring increased efforts by the IPU and its Members. There is also a growing proliferation of parliamentary organizations and networks which will need increased attention by the IPU.

### Gender Mainstreaming

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



Figure 1 - ECA Conference Centre in Addis Ababa

Activity or Output	Outcome	Indicators
--------------------	---------	------------

**Objective 1: Maintain strong relationships with all member parliaments through frequent and meaningful interaction and provide information to parliamentary staff who advise parliaments on the structure and functioning of the IPU.**

Report on activities carried out by IPU members	Action taken by member parliaments on resolutions adopted by the Assembly	Number of responses
Successful information seminar on the structure and functioning of the Inter-Parliamentary Union	Member parliaments are well informed about the structure and functioning of the IPU.	Number of participants; number of women.

**Objective 2: Support the governing bodies in the preparation and conduct of their sessions, including timely dissemination of easily accessible, readable and high-quality documentation and of post-session records and resolutions for policy making.**

120 <sup>th</sup> Assembly in Addis Ababa with debates in three Standing Committees, panel discussions and several other parallel events	Resolutions adopted that focus on policy and strategy and provide clear directions to Member Parliaments and the IPU Secretariat on their implementation.	Number of parliaments represented and number of women delegates.
121 <sup>st</sup> Assembly in Geneva with a general debate and a meeting of the IPU Committee on UN Affairs, and panel discussions.	Resolutions adopted that focus on parliamentary involvement in the work of the United Nations and provide clear directions to Member Parliaments and the IPU Secretariat on their implementation.	Quality of resolutions from the Assembly
Assistance to delegations and geopolitical groups in the organization of their meetings, bilateral contacts, etc.	Effective and useful communications between members at Assemblies	Utilization of facilities provided at the Assemblies
Meetings of women parliamentarians at the Assemblies	Substantive input by women parliamentarians in the work of the IPU.	Participation in the 13 <sup>th</sup> Meeting of Women Parliamentarians,

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

	Regular Budget	Other Sources	All Funds
2007 Actual	2 785 978	0	2 785 978
2008 Approved	2 782 900	0	2 782 900
2009 Proposed	2 888 900	0	2 888 900
• Salaries	2 337 900	-	2 337 900
• Services	110 100	-	110 100
• Travel	265 600	-	265 600
• Material	175 300	-	175 300

### Estimates, by objective, by year 2008-11 (CHF)

Objective	2008	2009	2010	2011
1. First Assembly	808 000	822 500	839 800	860 200
2. Second Assembly	394 600	449 500	438 600	447 100
3. Information Session	5 000	5 000	5 000	5 000
General program expenditures	53 500	61 900	61 600	63 400
> Unassigned staff cost	1 521 800	1 550 000	1 596 500	1 644 400
> <b>Grand total</b>	<b>2 782 900</b>	<b>2 888 900</b>	<b>2 941 500</b>	<b>3 020 100</b>

### Environmental Impact Statement

Travel by staff to IPU Assemblies is the largest single contributor to the scope 3 greenhouse gas emissions of the Union. Approximately 100 staff members are dislocated for each Assembly held away from Geneva resulting, in the case of Addis Ababa, in 268 tonnes of CO<sub>2</sub>e emissions. The choice of venue for Assemblies has an impact on total emissions – locations close to transportation hubs and closer to more member Parliaments result in less total travel. On the ground, the IPU requests that host parliaments use sustainable sources to the greatest extent possible and recruits qualified temporary staff locally in order to reduce the amount of traveling that is required.

## PROMOTION OF DEMOCRACY/TECHNICAL COOPERATION

The Division for the Promotion of Democracy was established in 2005 to give common direction and coordination to all democracy related activities of the IPU and to ensure that human rights and gender was put in the mainstream. The Division also mobilizes resources to promote democracy in its broadest sense.

The Division has five components; (i) Technical Cooperation which works to strengthen the institution of parliament; (ii) A Resource Centre which is setting standards and guidelines for democratic parliaments and creating a base of knowledge to support parliaments; (iii) A Human Rights program to protect the human rights of parliamentarians and promote human rights; (iv) A Gender Partnership Program which promotes gender equality in politics; and (v) A Child Program which is ensuring respect for children's rights.

### *Strengthening the institution of parliament*

#### Overall Objective

To strengthen parliaments and help develop their means of action.

#### Issues and Challenges in 2009

The IPU technical cooperation program is guided by universally recognized criteria for democratic parliaments as set out in Parliament and Democracy in the Twenty-first Century. These criteria require parliaments to be representative, transparent, accessible, accountable and effective at national and international levels. The program offers advice and support on procedures and services, training and basic equipment to strengthen the institution of parliament. The IPU's work focuses on parliaments in countries emerging from conflict or in transition.

The IPU is guided by the 2005 Paris Declaration on Aid Effectiveness, which recognizes that local political and administrative ownership of a project is crucial to its success. The IPU carries out technical assistance at the official request of a parliament and with its support. The activities require a long term commitment to implement recommendations. The IPU is neutral and impartial in its dealings with all sides. In a political environment, unpredictable events such as early elections or changes in the leadership and administration of parliaments may affect project implementation. Investing in the administration of national parliaments creates an institutional memory which will diminish the impact of electoral changes. Divergent agendas in parliaments may also impact negatively on projects, in particular, if recommendations imply the loss of political or other advantages for some parties.

The IPU has a rapid response mechanism to assist parliaments experiencing periods of political instability by creating an inclusive framework for dialogue, enabling participants to identify, discuss and adjust their internal rules accordingly. The IPU will work with all actors in Parliament, i.e. President/Speaker(s), Bureau members, Committee Chairs and the leaders of all political parties represented in parliament. Retreats bring all those people together and resource persons assist participants in examining and proposing mechanisms that best promote inclusiveness in parliament to contribute to national reconciliation.

Assessing the needs of a parliament invariably gives rise to expectations of long-term assistance. Therefore, the IPU will pursue its efforts to mobilize donors to support technical assistance to parliaments.

The IPU seminars on oversight of the security sector bring together parliamentarians from national defense and security committees and their staff, representatives from Ministries of Defense and Interior and Justice, the Armed Forces and Police, and Non-Governmental Organizations and academics. The seminars build on existing peace and security initiatives at the regional level: -- The seminar for the Africa Great Lakes region will be co-organized with the AMANI Forum, a parliamentary peace initiative in that region.

#### Gender Mainstreaming

In all legislative strengthening projects, prominence is given to raising awareness of the crosscutting issue of gender and ensuring the participation of women in decision-making. Parliaments are urged to ensure full participation of women in project activities and to send gender balanced delegations to seminars. The seminar on reconciliation will pay attention to the effects of conflict on women and promote the role of women in peace building and reconciliation processes. The meeting on the Brussels Program of Action will pay attention to the effects of poverty on women with the intent that the BPOA parliamentary mechanisms address root causes. The seminar on the security sector will raise awareness about particular security concerns affecting women and promote concrete ways for the parliamentary process to address these concerns and for the increased participation of women in the security debate.



Figure 2 - Delegates to the seminar on reconciliation, El Salvador

Activity or Output	Outcome	Indicators
<p><b>Objective 1: Strengthen the capacity of parliaments to perform their constitutional functions of law making, oversight and representation by providing technical assistance and organizing regional seminars.</b></p>		
<p>Project design for advisory services, capacity-building seminars and basic equipment to support parliaments;</p> <p>Specific support to parliaments, on a case-by-case basis;</p> <p>Technical assistance projects for parliaments of Afghanistan, Algeria, Burundi, Cambodia, DPR Congo, Lao PDR, Equatorial Guinea, Maldives, Pakistan, Republic of Congo, Sierra Leone, Thailand, Timor Leste, Togo, and the United Arab Emirates</p> <p>Training to build capacity to assist parliaments in self-assessment.</p>	<p>Advisory services to 3 parliaments</p> <p>3 new agreements with external funding</p> <p>Parliaments work better.</p> <p>Expertise developed for a number of persons to serve as facilitators for the self-assessment toolkit.</p>	<p>Number of agreements concluded to provide development assistance</p> <p>Number of parliaments helped</p> <p>Projects, including consultancy missions, capacity-building seminars for staff and members of parliament, staff attachments, study tours, etc.</p> <p>Number of parliamentary experts participating in a ‘Training the trainers’ briefing session. 5-6 such facilitators trained</p>

Activity or Output	Outcome	Indicators
<b>Objective 2: Promote dialogue and inclusive decision-making in parliament.</b>		
<p>Help parliaments address problematic political and institutional issues and create an inclusive framework for decision-making and dialogue with all stakeholders.</p>	<p>Increased inclusiveness of the Parliament which becomes more representative</p> <p>Better functioning of the institution, including in decision-making processes</p> <p>Increased and better interaction between all stakeholders within the institution</p>	<p>Number of parliaments requesting assistance of the IPU</p> <p>Number of parliaments reporting smoother decision-making as a result of IPU assistance</p>
<b>Objective 3: Reinforce the involvement of parliaments in the national reconciliation process.</b>		
<p>Regional seminar in South East Asia on transitional justice mechanisms and inclusive political processes.</p> <p>A CIDA funded reconciliation project focused on English speaking African parliaments will be extended to French-speaking post-conflict countries in Africa.</p> <p>A two day national seminar on reconciliation in Togo to prepare an action plan for the National Assembly with concrete recommendations tailored to its needs.</p>	<p>Increased awareness of transitional justice and the pitfalls that parliaments may encounter on the road to reconciliation.</p> <p>Increased involvement by parliaments in the design, implementation and evaluation of transitional justice mechanisms</p> <p>Increased awareness of the requirements for rebuilding viable societies and the role and responsibility of parliament in the reconciliation process</p>	<p>Increased parliamentary debate</p> <p>Legislative action to set up truth and reconciliation commissions or other such bodies.</p> <p>Implementation of recommendations of such commissions, particularly in the areas of institutional reform and reparation for victims.</p> <p>Participation in regional and national seminars; number of women participating.</p>
<b>Objective 4: Improve Governance in the Least Developed Countries.</b>		
<p>A meeting of all LDC parliaments to improve understanding of the role of parliament in the Brussels Program of Action (BPOA) through sharing the experiences of ten pilot parliaments.</p>	<p>Increase parliaments' contribution to the implementation of the BPOA, particularly in the areas of good governance and capacity building.</p>	<p>Formal mechanisms established within LDC parliaments to engage in the BPOA.</p>
<b>Objective 5: Improve oversight of the security sector.</b>		
<p>Regional seminar in the Africa Great Lakes Region on parliamentary oversight of the security sector</p>	<p>Heightened awareness of parliament's role in oversight of the security sector</p>	<p>Participation in regional seminars; number of women participating.</p>
<b>Objective 6: Mobilize support for the activities of the IPU and to obtain timely and predictable funding allowing for appropriate planning of the IPU's activities.</b>		
<p>Staff participation in international meetings.</p> <p>Regular and systematic contacts based on credibility and transparency with donors.</p> <p>IPU's Three-year Plan prepared and presented to donors</p> <p>Tailor-made proposals prepared and submitted to donors</p> <p>Partnership arrangements and funding agreements negotiated</p>	<p>Awareness of the IPU's role in promoting democracy and strengthening parliaments</p> <p>More voluntary funds for activities of the IPU provided with stability and predictability</p> <p>Close and constructive cooperation with a group of donors supportive of the IPU</p> <p>Donors satisfied that money contributed to the IPU is worth the investment</p>	<p>IPU representation at three democracy related meetings</p> <p>Increase in voluntary funds</p> <p>New funding arrangements with donors based on support for a broad range of activities</p> <p>Feed-back from donors</p>

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

	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
2007 Actual	1 271 571	367 157	<b>1 638 728</b>
2008 Approved	1 295 600	3 214 000	<b>4 509 600</b>
2009 Proposed	1 272 000	752 800	<b>2 024 800</b>
• Salaries	1 115 800	109 800	<b>1 225 600</b>
• Services	7 500	148 300	<b>155 800</b>
• Travel	137 700	427 500	<b>565 200</b>
• Material	11 000	67 200	<b>78 200</b>

**2009 Estimates, by objective and source of funds (CHF)**

<b>Objective</b>	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
1. Strengthen capacity of parliaments	60 000	181 400	<b>241 400</b>
2. Dialogue and inclusive decision-making	40 000	74 100	<b>114 100</b>
3. Reconciliation	0	303 100	<b>303 100</b>
4. Contribute to the Brussels Program of Action	23 800	73 900	<b>97 700</b>
5. Parliamentary oversight of security sector	0	64 600	<b>64 600</b>
6. Resource mobilization	32 400	0	<b>32 400</b>
> Unassigned staff cost	1 115 800	0	<b>1 115 800</b>
> Program support cost	0	55 700	<b>55 700</b>
> <b>Grand total</b>	<b>1 272 000</b>	<b>752 800</b>	<b>2 024 800</b>

**Estimates, by objective, by year 2008-11 (CHF)**

<b>Objective</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
1. Strengthen capacity of parliaments	2 590 000	241 400	241 400	241 400
2. Dialogue and inclusive decision-making	120 000	114 100	114 100	114 100
3. Reconciliation	302 700	303 100	318 000	345 800
4. Contribute to the Brussels Program of Action	80 000	97 700	33 800	0
5. Parliamentary oversight of security sector	37 400	64 600	64 600	64 600
6. Resource mobilization	36 400	32 400	36 100	43 500
> Unassigned staff cost	1 099 100	1 115 800	1 149 300	1 183 700
> Program support cost	244 000	55 700	49 100	51 400
> <b>Grand total</b>	<b>4 509 600</b>	<b>2 024 800</b>	<b>2 006 400</b>	<b>2 044 500</b>

**Environmental Impact Statement**

The overall objective of the program – strengthening the institution of parliament – contributes to the protection of the environment as “good governance” is central to sustainable development. Many of the activities involve travel of experts and beneficiaries and will therefore impact on the environment. However, efforts are made to reduce travel whenever possible and to provide as much as possible of the training “on-the-spot”. Efforts will also be made to encourage and support the publication of information in electronic format and to hold virtual meetings within the Secretariat in order to reduce the need for travel.

## Setting standards and guidelines for democratic parliaments Creating a base of knowledge to support parliaments

### Overall Objective

To provide knowledge resources for parliaments, students and organizations that work with parliaments, including authoritative information on the role, composition and working methods of national parliaments, and internationally recognized standards and guidelines for parliaments based on good practice.

### Issues and Challenges in 2009

The underlying assumption is that democracy requires an informed parliament.

IPU has historically been a leader in providing information about parliaments and setting criteria for democratic parliaments. A number of other organizations are now starting to work in the same area. The challenge for 2009 will be to position IPU at the centre of the network of parliamentary knowledge providers that is emerging in support of activities to strengthen parliaments. IPU will address this challenge by seeking to federate those who are active in this field, while retaining a leadership role.

A lack of information sharing and coordination among the organizations that provide assistance to parliaments leads to duplication and overlapping of efforts -- a fact that is underscored in the Paris Declaration. To mitigate this problem the IPU will create a global mapping database (GMD) to serve as a clearing house on legislative strengthening. The IPU will start with a feasibility study to analyze the benefits of a GMD for those involved in legislative strengthening and to assess the challenges involved in creating a GMD.

*Parliament and Democracy in the Twenty-first Century* sets out a framework of the core objectives of a democratic parliament – to be representative, transparent, accessible, accountable and effective at the national and international levels – and provides a wealth of examples of how parliaments are putting these values into practice in their everyday activities. IPU has also developed a self-assessment toolkit to enable parliaments to evaluate themselves against these criteria and identify areas where parliament is performing well but also shortcomings that are a priority for development. Self-assessment is an important means of ensuring local ownership; it fits with current processes such as the African Peer Review Mechanism (APRM).

One of the basic objectives of a democratic parliament is to be representative of the popular will and of the social diversity of the population. The IPU has received international recognition for its research on women in politics, particularly on the representation of women in parliaments, which it has conducted for more than 30 years. Building on this experience, the IPU and UNDP launched in 2008 a project on the representation of minorities and indigenous peoples in national parliaments. The project will increase knowledge of the representation of minorities and indigenous peoples, identify and disseminate good practice and promote advocacy for minority representation. An expert group including leading academics and parliamentarians will provide guidance throughout the project and a mid-term evaluation will be carried out in order to identify adjustments that may be required to the project methodology.

The IPU archives are of considerable historical value, as the only complete record of the world's oldest multilateral political institution. Requests for information from researchers seeking a reference, speech, or extracts from a debate are regularly received but access to the archives is currently limited to researchers who visit the IPU in Geneva. The IPU archives contain many unique documents, including handwritten notes from the founding fathers of the organization. These documents are more than 100 years old, fragile and irreplaceable. Regular use of the archives hastens the deterioration of the documents and poses a threat to their long-term preservation. Digitization of a selection of the most important documents will make them available to researchers online. The digitized archives will contribute to understanding the development of the world's oldest multilateral political organization and the parliamentary contribution to debate on the major issues of the twentieth century.

### Gender Mainstreaming

The Resource Centre collects data on the number of women parliamentarians and records this data in the PARLINE database. In so doing it provides the evidence that underpins advocacy for the greater participation of women in political life.

It will continue to seek to mainstream gender in the research initiated within the Resource Centre. For example, we will collect gender disaggregated data on the representation of minorities and indigenous peoples in parliament

Activity or Output	Outcome	Indicators
<b>Objective 1: Promote knowledge of parliament.</b>		
<p>Publish reference information on the structure and working methods of parliaments</p> <ul style="list-style-type: none"> <li>• PARLINE database</li> <li>• World Directory of Parliaments</li> <li>• Panorama of Parliamentary Elections</li> <li>• Chronicle of Parliamentary Elections</li> </ul> <p>Acquire information resources</p> <p>Provide reference services</p> <p>Add 3 new modules to PARLINE:</p> <ul style="list-style-type: none"> <li>• The budget of parliament</li> <li>• Parliamentary procedure</li> <li>• Parliamentary committees</li> </ul>	<p>Parliaments, parliamentary strengthening organizations and students have access to comprehensive and authoritative information on parliaments.</p>	<p>PARLINE: 95% coverage for core modules; 10% annual reduction in gaps in coverage for other modules</p> <p>10% annual increase in the use of PARLINE</p> <p>100 requests for information answered</p> <p>Chambers covered in each new module. Target: 60% in first year</p>
<p>Contribute to the development of the IPU web site</p>	<p>Web site users have access to up-to-date information on all relevant activities</p>	<p>Quarterly review of content</p>
<p>Create content for the International Day of Democracy</p> <ul style="list-style-type: none"> <li>• Poster</li> <li>• Survey of public opinion on democracy</li> </ul>	<p>Better understanding of public opinion on democracy</p> <p>Parliaments and other stakeholders have access to resource materials for the International Day</p>	<p>Ranking on IPU's web section on the International Day on leading search engines. Target: Top 10</p> <p>Events listed on the IPU's web section. Target: 20 events</p>
<p>Build a parliamentary knowledge base to support parliamentary strengthening</p> <p>Develop knowledge resources</p> <p>Develop network of expertise</p> <p>Planning and agreement for a global mapping database (GMD) of legislative strengthening projects around the world</p>	<p>IPU federates a network of information providers and parliamentary experts to support parliamentary strengthening</p> <p>Increased co-ordination between donors, practitioners and national parliaments ensuring less overlap and fewer gaps in technical assistance to parliaments</p>	<p>Partnerships established by signature of a Memorandum of Understanding</p> <p>Concept and funding proposal developed by mid-2009</p>
<p>Document good practices in parliament</p> <p>Publish Issues briefs and case studies</p>	<p>Parliaments and other stakeholders have access to guidance on topical issues and examples of good practice that can be replicated elsewhere</p>	<p>Number of proposals for new issues briefs. Target: 10 proposals received in 2009</p>
<p>Digitize IPU archives</p>	<p>Researchers can consult historical archives up to 1914 online</p>	<p>Requests for information. Target: 20 in 2009</p>

**Objective 2: Develop standards, guidelines and good practices to enhance parliamentary performance.**

<p>Promote criteria for democratic parliaments as set out in <i>Parliament and Democracy in the Twenty-first Century</i></p> <p>Facilitate self-assessments</p> <p>Convene a meeting of stakeholders on criteria for democratic parliaments</p>	<p>IPU's criteria gain increasing recognition among parliaments and parliamentary strengthening organizations.</p> <p>Parliaments use IPU's self-assessment toolkit to enhance their performance</p>	<p>Number of parliamentary self-assessments. Target: 5 in 2009</p>
<p>Organize a strong parliamentary participation in the seventh International Conference of New or Restored Democracies (ICNRD-7)</p>	<p>Parliaments contribute to the preparation and outcomes of ICNRD-7</p>	<p>Evaluation of follow-up activities</p> <p>Number participants. Target: 80 parliaments</p> <p>Parliaments are prominently reflected in outcome documents</p>

Activity or Output	Outcome	Indicators
Organize a conference on the African Charter on Democracy, Elections and Governance	Greater awareness among African parliamentarians leading to reform of national laws to reflect the Charter.	Number of participants. Target: 120, including 40 women.
Organize an IPU-ASGP event in October 2009	Parliamentarians, Secretaries General and parliamentary staff exchange views and good practices. Partnership between IPU and ASGP is reinforced	Number of participants. Target: 200, including 60 women.
Research the design, delivery and evaluation of capacity building programs	Improved methods for the design, delivery and evaluation of program delivered by IPU and others	[3 year project. Results due in 2011]
Participate in activities of the Global Centre on ICT in Parliament and other partners	IPU contributes to democracy-related events, and strengthens links with selected partners	Number of partner events. Target: 3 in 2009
Promote inclusive parliaments: The representation of minorities and indigenous peoples in parliament <ul style="list-style-type: none"> <li>• Knowledge creation</li> <li>• Advocacy</li> </ul>	Increased knowledge of the state of representation of minorities and indigenous people  Increased capacity at IPU and in parliaments to advocate for more inclusive parliaments	Number of parliaments for which data is available. Target: 80 by end 2009

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

	Regular Budget	Other Sources	All Funds
2007 Actual	449 470	96 859	<b>546 329</b>
2008 Approved	552 600	1 050 000	<b>1 602 600</b>
2009 Proposed	607 500	1 170 600	<b>1 778 100</b>
• Salaries	375 300	495 600	<b>870 900</b>
• Services	164 200	437 700	<b>601 900</b>
• Travel	23 000	167 800	<b>190 800</b>
• Material	45 000	69 500	<b>114 500</b>

### 2009 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Promote knowledge of parliament	177 700	361 800	<b>539 500</b>
2. Develop standards, guidelines and good practices	71 000	722 100	<b>793 100</b>
> Unassigned staff cost	358 800	0	<b>358 800</b>
> Program support cost	0	86 700	<b>86 700</b>
> <b>Grand total</b>	<b>607 500</b>	<b>1 170 600</b>	<b>1 778 100</b>

### Estimates, by objective, by year 2008-11 (CHF)

Objective	2008	2009	2010	2011
1. Promote knowledge of parliament	520 500	539 500	570 400	663 100
2. Develop standards, guidelines and good practices	665 000	793 100	846 900	614 700
> Unassigned staff cost	370 100	358 800	369 600	380 700
> Program support cost	47 000	86 700	96 500	85 300
> <b>Grand total</b>	<b>1 602 600</b>	<b>1 778 100</b>	<b>1 883 400</b>	<b>1 743 800</b>

### Environmental Impact Statement

The Resource Centre does not directly organize activities that involve large-scale travel with a significant environmental impact. It will seek to mitigate the impact of existing activities by encouraging and facilitating the adoption of technology for 'virtual meetings' within the IPU Secretariat, in order to reduce the need for travel to face-to-face meetings, and supporting the publication of information in electronic format, in order to limit the quantity of printed material

## Protecting and promoting human rights

### Overall Objective

To defend the human rights of parliamentarians; to raise awareness of the importance of parliaments as guardians of human rights, to assist parliaments in their human rights work and to publicize the human rights activities of the IPU

### Issues and Challenges in 2009

Members of parliament are able to carry out their mandate effectively only to the extent to which they enjoy their fundamental rights and, in particular, can exercise their freedom of expression without fear of reprisal or harassment. The Committee on the Human Rights of Parliamentarians provides an avenue for redress to parliamentarians who are facing harassment in the exercise of their mandate.

For the Committee to take up a case, a formal submission is required by a qualified source. A challenge for the Committee is to keep itself informed of developments once it has declared a case admissible. This, together with often complex legal issues requiring extensive research and follow up action, involves a heavy work load. Additional work involves familiarizing IPU members and the human rights community at large with the Committee's work.

Parliaments seldom report on action they have taken on the Committee's recommendations. There is consequently a need to draw attention of parliaments to the responsibility they have, as IPU members, to report on such action.

The Committee sometimes examines cases in countries where the IPU has a technical cooperation project or otherwise provides support to the national parliament. It is a continuing challenge to identify the right approach which, in the individual instance, allows the Committee to undertake its work unhindered by other IPU activities.

Parliaments and their members are sometimes unaware of the important responsibilities they have in the field of human rights and all too often ignore the international obligations to which their States have subscribed as parties to human rights treaties. The human rights program attempts to remedy this situation through various means.

The yearly meetings for members of parliamentary human rights committees bring together parliamentarians to exchange views and experiences and formulate common views and recommendations on specific human rights themes.

The IPU raises awareness in parliaments of the work of the regional and international human rights monitoring bodies. A specific "treaty body" project is currently being implemented in several countries of francophone Africa and should be continued in other interested countries. The project may be affected by unforeseen events, such as change in leadership and administration of parliaments, political events leading to the dissolution of parliament, elections and the attitude of the international human rights community and treaty bodies themselves.

### Gender Mainstreaming

Like human rights, gender is a cross cutting issue and all events/activities organized in the framework of the program will continue to insist on ensuring equal participation and involvement of men and women. At present three of the five members of the Committee on the Human Rights of Parliamentarians are women.

Activity or Output	Outcome	Indicators
<b>Objective 1: Ensure the effective functioning of the Committee on the Human Rights of Parliamentarians.</b>		
Four sessions of the Committee. Two will be held in conjunction with the Assembly, the other two will be held separately at the IPU headquarters in Geneva.	Ensure respect for the human rights of MPs, in particular their freedom of expression, which is a necessary requisite for them to exercise their parliamentary mandate	Follow-up to Committee decisions; timely preparation of reports, including on on-site missions; timely preparation of draft decisions
Two trial observer missions and two on-site missions for the Committee to gather first hand information on the situation of parliamentarians.	First-hand information on trials and their compliance with international standards; better informed decisions by the Committee	Level of cooperation received from national authorities Instances of follow-up by parliaments in support of findings and recommendations Implementation of recommendations

Activity or Output	Outcome	Indicators
An annual report that will sum up the public cases the Committee has been dealing with during the year and present the Committee's work	The report will encourage member parliaments to take more active follow-up measures, and serve as a public relations tool	Number of cases resolved; number of cases brought before the Committee; number of follow-up initiatives by member parliaments
An update of the Manual on the Jurisprudence of the Committee on the Human Rights of Parliamentarians, first published in 1993	An essential tool for the Committee and the parties to the cases which the Committee examines. Guidance for human rights bodies and academia.	Number of copies requested
Prepare a flyer providing information on the Committee	Knowledge about the Committee's functioning and work.	Number of cases brought before the Committee;

**Objective 2: Maintain and create tools for parliamentary work on human rights**

The database of parliamentary human rights bodies, created in 2004, will be maintained and updated.	The database enables parliamentarians to network, to easily access relevant data, draw from the experience of others and it informs the general public	Number of new entries Number of hits Relevance and usefulness of data assessed through a qualitative on-line survey
Prepare and publish a new edition of the Human Rights Handbook	Satisfy the demand of parliaments and other human rights actors for the handbook	Launch of new edition, number of copies distributed

**Objective 3: Enhance the knowledge of parliamentarians on human rights and to mobilize them in favour of human rights; to strengthen the role of parliament as a guardian of human rights**

Continue the treaty body project in favour of parliaments who wish to benefit from it (Benin, Burkina Faso, Madagascar, Senegal, possibly also CAR, Guinea, Niger and Chad)  Extend the project to Ghana, Liberia, the Gambia, Nigeria, Namibia, Botswana, Swaziland and Zambia	The project will result in improved follow-up to the recommendations of treaty bodies and hence to better promotion and protection of human rights in the countries in question.	Number of ratifications and number of withdrawal of reservations to HR treaties;  Timely reporting to treaty bodies  Number of recommendations implemented
Promote the ratification and implementation of the Convention on the rights of persons living with disabilities through regional seminars in the UK and Kuwait.	Better awareness of and respect for the human rights of person living with disabilities	Number of ratifications of the Convention;  Parliamentary debates and initiatives to implement the Convention;
Annual meeting for members of parliamentary human rights bodies	The seminars are a unique opportunity for MPs from all over the world working on HR issues to learn about international human rights standards in various fields, exchange experience and draw inspiration from good practices in other countries.	Number of participants; number of women participating.  Requests for copies of the seminar brochure  Follow-up to recommendations

**Objective 4: Maintain the profile of the IPU and network with other human rights bodies.**

Team travel to London to meet with relevant NGOs, in particular the research teams at AI International;  Participate in the annual assembly of International Federation of Human Rights to reach out to human rights NGO's all over the world.	Cooperation will raise the awareness of partners of the role parliamentarians play in the field of human rights and encourage them to involve them more in their own work.	Higher profile  Number of invitations to events  Number of references to IPU in the media
--	--	---

Activity or Output	Outcome	Indicators
--------------------	---------	------------

**Objective 5: Promote international humanitarian law.**

IPU-ICRC Handbook for  
Parliamentarians on Missing Persons

A practical tool outlining mechanisms  
and initiatives needed to fill the existing  
gaps related to the question of missing  
persons.

Number of copies requested;  
Number of national versions  
produced

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

	Regular Budget	Other Sources	All Funds
2007 Actual	1 122 680	276 552	1 399 232
2008 Approved	1 093 200	703 000	1 796 200
2009 Proposed	1 176 900	525 200	1 702 100
• Salaries	938 100	187 100	1 125 200
• Services	65 900	64 400	130 300
• Travel	113 300	147 900	261 200
• Material	59 600	125 800	185 400

**2009 Estimates, by objective and source of funds (CHF)**

Objective	Regular Budget	Other Sources	All Funds
1. Committee on Human Rights	244 900	0	244 900
2. Tools for parliamentary work on human rights	6 000	64 000	70 000
3. Educate and mobilize for human rights	9 000	422 300	431 300
4. Network with other human rights bodies	5 200	0	5 200
5. International Humanitarian Law	24 000	0	24 000
> Unassigned staff cost	887 800	0	887 800
> Program support cost	0	38 900	38 900
> <b>Grand total</b>	<b>1 176 900</b>	<b>525 200</b>	<b>1 702 100</b>

**Estimates, by objective, by year 2008-11 (CHF)**

Objective	2008	2009	2010	2011
1. Committee on Human Rights	237 700	244 900	246 600	258 100
2. Tools for parliamentary work on human rights	0	70 000	110 000	110 000
3. Educate and mobilize for human rights	651 000	431 300	426 900	431 600
4. Network with other human rights bodies	5 200	5 200	5 200	5 200
5. International Humanitarian Law	5 000	24 000	0	0
> Unassigned staff cost	845 300	887 800	914 400	941 800
> Program support cost	52 000	38 900	42 900	43 300
> <b>Grand total</b>	<b>1 796 200</b>	<b>1 702 100</b>	<b>1 746 000</b>	<b>1 790 000</b>

**Environmental Impact Statement**

Environmental issues are closely linked to human rights, more particularly the right to health and to food. In the framework of its human rights activities, the IPU will draw the attention of member parliaments to these questions. At the Secretariat level, efforts will continue to limit travel as far as possible

## Ensuring respect for children's rights

### Overall Objective

To mobilize parliaments for the protection and well-being of children. The IPU will continue its work to promote children's rights at a global level, focusing on two priority areas: violence against children and child survival.

### Issues and Challenges in 2009

In comparison to previous years, more activities will be carried out at regional and national levels requiring cooperation and the provision of support and political will from national parliaments.

The 2006 *UN Study on Violence against Children* shows that few States have carried out thorough reviews or reforms of their legal frameworks to address violence against children more effectively. The focus of legal reform tends to be on protection and penalties, while recovery, reintegration and redress receive much less attention. In many States, legislation concentrates on sexual or physical violence, but not psychological violence. The recommendations of the study call for stronger national and local commitment and action. The IPU will mobilize parliaments to address these issues on the basis of the handbook *Eliminating Violence against Children*, published by the IPU and UNICEF in 2007.

In 2008, the IPU and partners of the Countdown to 2015 joined forces to enhance parliamentary efforts to promote maternal, newborn and child survival within 68 priority countries. Ninety-seven per cent of all maternal and child deaths in the world occur in these countries. These issues were addressed at the 118th IPU Assembly and the Countdown to 2015 conference held in Cape Town. The IPU's efforts will aim to reduce the number of deaths and improve the living conditions of mothers and children through parliamentary action, thereby contributing to the achievement of Millennium Development Goals 4 (reducing child mortality) and 5 (improving maternal health). Five national parliaments will be targeted each year for capacity-building activities on these issues. Activities will have to be implemented rapidly in order to submit a first progress report at the 120th Assembly in Addis Ababa.

It is necessary to complement actions on child rights at national and regional levels with general awareness-raising activities at the global level. Plans include the production of a handbook or training module for MPs on the Convention on the Rights of the Child (CRC) and the General Measures of Implementation. It will lay the foundation for efforts to safeguard children's rights and ensure that work on specific rights are carried out as part of a broad, coherent strategy to ensure that all children enjoy their human rights.

The IPU will establish a small, geographically representative parliamentary Advisory Group to identify priority issues of concern, raise awareness, foster debate on child protection topics at the statutory Assemblies and during specialized meetings of the IPU, and make recommendations for action by the IPU and its members.



Figure 3 - Sisters in Maputo: Children have human rights.

### Gender Mainstreaming

Child related activities at the IPU have been spearheaded so far by women parliamentarians. Efforts will be made to involve more men in decision-making and activities related to children. The advisory group on children should be composed of both men and women MPs. All activities are open to both men and women, and special efforts are made to encourage a balanced participation of sexes. Activities also pay particular attention to the question and status of the girl child who often faces dual discrimination – as a child and as a female.

Activity or Output	Outcome	Indicators
<b>Objective 1: Support parliaments to address violence against children.</b>		
<p>One regional and two national seminars on violence against children (VAC)</p> <p>Tools and studies adapted to regional needs on VAC issues</p> <p>Database of existing legislation on FGM</p>	<p>Parliamentarians have access to regional data, research and examples of best practice to reduce VAC</p> <p>Strengthened and more targeted parliamentary action on VAC</p> <p>Greater awareness, information exchange, coordination and action on child protection issues</p>	<p>Parliamentary initiatives on VAC</p> <p>Number of users of the database</p>
<b>Objective 2: Enhance parliamentary action to achieve MDGs 4 and 5 on maternal and child survival.</b>		
<p>Activities in up to five national parliaments per year (seminars, briefings, provision of expertise, parliamentary exchange visits, etc.)</p> <p>Identification, reporting and dissemination of best practices in case studies</p> <p>Events at IPU Assemblies to raise awareness-and monitor progress</p> <p>Tools for MPs to support their action at national and global levels</p>	<p>Parliamentary action to achieve MDGs 4 and 5</p> <p>Higher budget allocations for maternal and child survival and for monitoring progress towards MDGs 4 and 5</p> <p>Enhanced parliamentary action and awareness</p> <p>Monitoring of progress and challenges faced</p>	<p>Parliamentary initiatives taken</p> <p>Budgetary allocations made</p> <p>Number of participants in events</p> <p>Number of case studies produced</p>
<b>Objective 3: Mobilize parliaments for child rights at the global level</b>		
<p>The creation of an Advisory Group on children</p> <p>Twice yearly meetings to guide overall child rights policies and programs</p> <p>Field visits by the Group for specific child issues</p> <p>Handbook on the CRC and on legislative, administrative, and other measures needed for its implementation</p> <p>Additional tools presenting and analyzing study findings and recommendation for specific regions</p> <p>A web portal for parliamentarians on child-related issues to support parliaments in their work</p> <p>Field visits for MPs in connection with IPU Assemblies</p>	<p>Increased priority for child-related issues by parliaments worldwide and progress in building stronger protective frameworks for children</p> <p>Greater momentum, ownership, focus and effectiveness in child-protection activities of the IPU and its members</p> <p>Laws, policies and action plans for the promotion and protection of the rights of children</p> <p>Enhanced parliamentary involvement in monitoring, supporting and reporting on the implementation of the CRC</p> <p>Parliamentarians, parliamentary staff, politicians and policy-makers have easy access to comparative information, data and tools</p> <p>Increased knowledge among parliamentarians and other stakeholders of child-related issues</p> <p>IPU delegates are made aware of child-related issues</p>	<p>Number of reports produced and quality of recommendations</p> <p>National parliamentary follow-up debates and actions</p> <p>Debate on child-protection issues at IPU Assemblies and meetings</p> <p>Number of national versions produced and launched</p> <p>Parliamentary debate and action on child protection</p> <p>Parliamentary involvement in the CRC reporting process</p> <p>Statistics on traffic through the web portal</p> <p>Tracking organizations directly referencing, or linking to, the web portal</p> <p>Relevance and usefulness of the data assessed through a qualitative on-line survey</p> <p>Number of participants attending</p>

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

	Regular Budget	Other Sources	All Funds
2007 Actual	49 309	27 787	77 096
2008 Approved	45 000	685 000	730 000
2009 Proposed	58 000	829 900	887 900
• Salaries	12 000	321 400	333 400
• Services	8 000	208 500	216 500
• Travel	33 000	170 000	203 000
• Material	5 000	130 000	135 000

**2009 Estimates, by objective and source of funds (CHF)**

Objective	Regular Budget	Other Sources	All Funds
1. Address violence against children	58 000	118 000	176 000
2. Action on maternal and child health MDGs 4 & 5	0	159 000	159 000
3. Child rights	0	239 000	239 000
> Unassigned staff cost	0	252 400	252 400
> Program support cost	0	61 500	61 500
> <b>Grand total</b>	<b>58 000</b>	<b>829 900</b>	<b>887 900</b>

**Estimates, by objective, by year 2008-11 (CHF)**

Objective	2008	2009	2010	2011
1. Address violence against children	329 000	176 000	194 000	194 000
2. Action on maternal and child health MDGs 4 & 5	0	159 000	119 000	159 000
3. Child rights	135 000	239 000	229 000	184 000
> Unassigned staff cost	216 000	252 400	259 900	267 700
> Program support cost	50 000	61 500	58 100	58 300
> <b>Grand total</b>	<b>730 000</b>	<b>887 900</b>	<b>860 000</b>	<b>863 000</b>

**Environmental Impact Statement**

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



**Figure 4 - Maternal and Child Health is a new focus for the IPU (Photo: World Health Organization)**

## *Gender equality in politics*

### **Overall Objective**

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

### **Issues and Challenges in 2009**

Underpinning the work of the IPU is the idea that democracy requires the participation and perspectives of both men and women in decision making.

For over 30 years, the IPU has conducted research on women in politics, including women's political rights and the number of women holding office. Knowledge of the experience of women in politics and of the policy options to support their access to parliament is central to advancing gender equality and achieving the goals for women's representation established by the United Nations. IPU research provides comparative information about women's participation in politics in a user-friendly format and is used to develop practical tools to help women get into parliaments.

Research shows that only a small percentage of parliamentary candidates are female and they often face formidable political obstacles and have insufficient experience, support, and funding. The IPU encourages debates on mechanisms to promote women's political participation and offers training to women candidates to improve their public speaking and to help them develop political strategies, manage election campaigns, and raise funds.

For women who enter parliament, the political environment is often inhospitable and male-dominated. Seminars will introduce women to parliamentary work, workshops for women MPs will address specific gender issues and experts may be deployed to assist women parliamentarians in their work. The coordination of regional and national activities in select regions will create synergy for women facing similar situations and challenges in neighboring countries. It will strengthen regional dynamics and facilitate sustainability.

Parliaments are uniquely placed to promote gender equality and ensure respect for women's rights through legislation, oversight and ratification of international instruments. How gender is mainstreamed into these activities is a key concern. While there are some country-specific examples of gender mainstreaming, there are no global comparative analyses or targeted support programs available. The IPU will produce a current situation analysis to contribute to global debate and policy development and to directly assist parliaments in gender mainstreaming.

The IPU organizes training seminars for parliamentarians and parliamentary staff on specific themes, such as gender-sensitive national budgets or enforcing the Convention on the Elimination of All Forms of Discrimination against Women (CEDAW). 2009 will also see the development of activities in a new area of work for the IPU, violence against women. This is an area where many organizations - international, regional and national - work, though very little attention is placed on parliaments. IPU will have to carefully and strategically find its place, position itself, build partnerships and complement the work carried out by others so as to avoid redundancies.

The ambitious program of activities for 2009 will require coordination and streamlining for its smooth implementation. The activities at regional and national levels will depend on cooperation, support and political will from the parliaments concerned. Technical assistance is provided at the request of parliaments, but on the recommendation of the Gender Partnership Group, the IPU targets countries where no or few women have been elected and post-conflict countries where parliaments have been newly established or reconstituted.

### **Gender Mainstreaming**

All of the activities in this section aim at enhancing women's participation in political processes and enhance mainstreaming of gender issues within Parliaments and the IPU. Particular attention though will be placed on encouraging the participation of men in the activities and ensuring that gender issues be addressed by representatives of both sexes. The work of the program also aims at providing support and input, whenever possible, to the work of other programs and divisions, thereby contributing to gender mainstreaming efforts at the IPU.

Activity or Output	Outcome	Indicators
--------------------	---------	------------

**Objective 1: Produce comparative information about women in politics**

<p>Online databases on:</p> <ul style="list-style-type: none"> <li>• Women in Politics with comparative and historical perspectives</li> <li>• bibliographical references on women in politics</li> <li>• parliamentary committees on gender issues</li> </ul>	<p>Increased knowledge of women in politics on the part of parliamentarians and other stakeholders, who use the database</p>	<p>Traffic data from the website disaggregated by region, domains, pages visited, length of visit, etc;</p> <p>Number of links to the database and number of references to IPU data in the mass media, parliamentary newsletters, research papers, etc;</p> <p>Results of on-line user survey.</p>
<p>iKNOW Politics Website is maintained and updated and an Arabic version is produced</p>	<p>Politicians, party members, international organizations and civil society use new resources and information to advance efforts to increase women's political participation;</p> <p>Increased awareness of the status and importance of women's participation in politics;</p> <p>Increased access to information on women in politics in the Arab States, and networking among women aspiring to politics in the region.</p>	<p>Traffic data from the website disaggregated by region, domains, pages visited, length of visit, and usage of Arabic version pages;</p> <p>Number of organizations directly referencing, or linking to, the database;</p> <p>Number of discussion circles and the rate of participation of members over a period of time.</p>
<p>Handbook on special measures to facilitate women's participation in politics, in hardcopy and web-based formats.</p>	<p>Comparative, accurate and comprehensive information on mechanisms to promote women in politics complete with guidelines;</p>	<p>Number of Handbooks distributed disaggregated by region, country, organization type etc;</p> <p>More parliaments debating special measures to promote women's political participation</p>
<p>An annual analytical report on progress and setbacks of women in parliament is published for International Women's Day.</p> <p>Statistics are provided to UNDP Human Development Report and the Millennium Development Goals monitoring database.</p>	<p>Increased visibility of the status of women in parliament;</p> <p>MPs, politicians, policy-makers, the media, international and regional organizations and research institutions are provided with user-friendly information about the status of women in politics.</p>	<p>Statistics on traffic on the website:</p> <p>Number of references to the IPU data in the media, parliamentary newsletters, research papers, etc.</p>

**Objective 2: Support women in accessing and transforming parliament.**

<p>Training seminars are organized, campaign tools provided and experiences shared.</p>	<p>Women are well informed about electioneering, political responsibilities and roles, and working with political parties and equipped with skills to support their candidatures.</p>	<p>Participants' rating of the training and materials through qualitative survey and interviews;</p> <p>Number of women elected.</p>
<p>Regional seminars for women parliamentarians in post-conflict states, in the GCC States and in the Pacific island states.</p>	<p>Women parliamentarians are able to articulate a gender agenda and make parliamentary changes in favour of gender equality.</p>	<p>Participants' rating of the training and materials through qualitative survey and interviews;</p> <p>Level of activity and participation of women in Parliament.</p>

Activity or Output	Outcome	Indicators
<b>Objective 3: Enhance gender mainstreaming in parliaments.</b>		
A handbook on gender mainstreaming in parliaments;	Parliamentary action on gender mainstreaming  Gender sensitive parliamentary rules and procedures introduced, and parliamentary committees on gender issues established.	Feedback on usefulness of the Handbook;  Requests for assistance and support from parliaments ;
An annual international conferences is convened to support parliamentary committees dealing with Gender Equality	Parliamentary committees are established or supported to address gender issues	Participants' rating of the seminars and materials through qualitative survey and interviews;  Debates on gender issues in parliamentary committees.
<b>Objective 4: Support Parliaments in addressing key gender concerns.</b>		
A stock-taking overview conference on gender budgeting to identify progress and gaps;  Targeted national tools for MPs developed.	Parliamentarians and parliamentary staff understand gender budgeting practices with practical examples;  A decision on whether or how to continue training on gender budgeting.  The capacity of parliament to input a gender dimension into the budget process is enhanced	Results of survey of participants
Regional and national seminars and training on Violence Against Women;  Assistance in drafting legislation on violence against women	Parliamentarians and parliamentary staff understand violence against and receive practical examples of action that they can take to reduce VAW	Feedback on satisfaction with seminars and materials;  Parliamentary initiatives to reduce VAW
Annual technical seminar on CEDAW and its optional protocols;  A revised and updated Handbook for Parliamentarians on CEDAW.  Reports to the UN CEDAW Committee on parliamentary involvement in the CEDAW process	Parliamentarians and parliamentary staff understand CEDAW and get practical tool for the implementation of CEDAW;  Parliaments are more involved in reporting on the implementation of the CEDAW;  UN Committee on discrimination against women follows more closely parliament's involvement in the process;	Feedback on usefulness of the Handbook by parliamentarians, parliamentary staff, and other stakeholders;  Number of parliamentary debates on CEDAW in Parliaments of reporting States;  Level of involvement of parliament in the reporting process.
Organisation of a parliamentary day on the occasion of the UN Commission on the Status of Women	Members of parliament are made aware of, and contribute to, the work of the United Nations in gender issues;	Number of participants attending and level of satisfaction
<b>Objective 5: Enhance the work and input of women at IPU Assemblies and promote dialogue between men and women.</b>		
Organize the sessions of the Meeting of Women parliamentarians, the Coordinating Committee of Women Parliamentarians and the Gender Partnership Group	Mainstreaming of gender in IPU Assembly work  Exchange of experience and networking of women MPs	Number of participants  Number of adopted amendments to draft resolutions

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

	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
2007 Actual	635 438	342 118	977 556
2008 Approved	727 400	1 413 000	2 140 400
2009 Proposed	693 300	1 452 300	2 145 600
• Salaries	598 300	481 700	1 080 000
• Services	37 000	494 600	531 600
• Travel	42 000	272 000	314 000
• Material	16 000	204 000	220 000

**2009 Estimates, by objective and source of funds (CHF)**

<b>Objective</b>	<b>Regular Budget</b>	<b>Other Sources</b>	<b>All Funds</b>
1. Compile information on women in politics	18 000	165 000	<b>183 000</b>
2. Support women: accessing and transforming parliaments	0	516 900	<b>516 900</b>
3. Enhance gender mainstreaming in parliament	0	193 000	<b>193 000</b>
4. Support parliaments in addressing gender issues	59 500	469 800	<b>529 300</b>
5. Enhance the work and input of women at IPU Assemblies	42 500	0	<b>42 500</b>
> Unassigned staff cost	573 300	0	<b>573 300</b>
> Program support cost	0	107 600	<b>107 600</b>
<b>&gt; Grand total</b>	<b>693 300</b>	<b>1 452 300</b>	<b>2 145 600</b>

**Estimates, by objective, by year 2008-11 (CHF)**

<b>Objective</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
1. Compile information on women in politics	265 000	183 000	199 000	115 000
2. Support women: accessing and transforming parliaments	669 000	516 900	521 500	526 200
3. Enhance gender mainstreaming in parliament	0	193 000	128 000	128 000
4. Support parliaments in addressing gender issues	501 500	529 300	429 800	435 500
5. Enhance the work and input of women at IPU Assemblies	39 200	42 500	42 500	42 500
> Unassigned staff cost	561 700	573 300	590 400	608 000
> Program support cost	104 000	107 600	96 000	90 000
<b>&gt; Grand total</b>	<b>2 140 400</b>	<b>2 145 600</b>	<b>2 007 200</b>	<b>1 945 200</b>

**Environmental Impact Statement**

Most of the activities foreseen will impact on the natural environment. Several activities though favor the development of virtual tools of communication, thereby contributing to mitigate or prevent additional negative impacts on the environment.

Efforts will also be made to encourage and support the publication of information in electronic format and making use of virtual meetings within the Secretariat in order to reduce the need for travel.

The overall objective of the program – the political empowerment of women – contributes to the protection of the environment as gender equality is central to sustainable development

## EXTERNAL RELATIONS

### Overall Objective

To build up strategic partnerships with international organizations, in particular the United Nations, the World Trade Organization and the Bretton Woods institutions, leading foundations, think-tanks and non-governmental institutions, to further relations with the US Congress and with regional and other parliamentary organizations, and to raise public awareness of the work of the IPU.

### Issues and Challenges in 2009

An important and long-term challenge for the IPU is to consolidate its position as the primary vehicle for parliamentary cooperation with the United Nations. The constant proliferation and build-up of other parliamentary organizations places greater demands on the IPU to be able to organize effective parliamentary responses to requests for cooperation from the United Nations. The single most important challenge for the IPU therefore consists of being able to mobilize its own members more actively and to cooperate more closely with other parliamentary organizations.

A second major challenge consists of establishing priorities for IPU cooperation with the United Nations. Clearly, it is not possible for the IPU to mobilize parliamentary interaction with the United Nations in all the areas in which it is active. The IPU will necessarily have to be selective in its approach until such time as the organization is provided with more extensive resources. The program of work for 2009 foresees a continued emphasis on activities relating to peace and security, development and democracy with special focus on the new UN bodies such as the Peace Building Commission, ECOSOC and the Development Cooperation Forum, and the Democracy Fund.

Special attention will also be paid in 2009 to develop further the relationship between the IPU and the UNDP on the basis of the Memorandum of Understanding concluded between the two Organizations. The IPU will also develop further its cooperation with those United Nations entities responsible for environment and climate change and the Millennium Development Goals and particularly the MDGs relating to child, infant and maternal health, HIV/AIDS and development cooperation.

Despite the protracted blockage of the Doha Round of multilateral trade negotiations, the World Trade Organization (WTO) remains a unique and indispensable intergovernmental rules-setting and dispute-settlement body. Its *de facto* parliamentary dimension exists in the form of the Parliamentary Conference on the WTO, which serves to enhance democratic transparency and accountability of this inter-governmental institution.

In terms of public information and outreach, the IPU will implement the recommendations set forward by the 2005 Saatchi & Saatchi Report on IPU's information and communication strategy. The Information Service will be reorganized and strengthened to increase the visibility of the IPU and, in particular, make better use of modern communications tools.



Figure 5 - A Steering Committee meets twice a year to prepare for the annual Parliamentary Conference on the WTO.

### Gender Mainstreaming

The Permanent Observer Office will endeavor to achieve a better gender balance in the distribution of roles during meetings that it organizes at the United Nations. The office will also attempt to better highlight the gender dimension of UN debates in its reports to IPU headquarters. The Information Officer works closely with the relevant substantive officers dealing with gender issues to ensure a fair representation of women in all public relations and media work.

Activity or Output	Outcome	Indicators
<b>Objective 1: Consolidate the working relationship with the United Nations and expand cooperation opportunities</b>		
Carry forward the mandate of the resolution on cooperation between the IPU and the UN which will be adopted by the General Assembly this year, and further implement the provisions of the 2006 resolution on cooperation.	Enhanced awareness and support by parliaments and UN member States.	Meetings with senior officials from UN and member States to identify modalities for implementation. Participation of MPs in national delegations to UN events.
Facilitate participation of high-ranking UN officials at IPU assemblies and at the IPU Committee on UN Affairs	Better expose IPU members to the work of the United Nations and enhance the parliamentary contribution in implementing international commitments.	At least two high-ranking UN officials at each Assembly. Positive feedback from IPU members.
Regular consultation and coordination between the IPU and the United Nations.	High-level coordination with UN officials on joint UN-IPU plan of action resulting in new initiatives.	One or more concrete new initiatives.
Further operational exchanges with UNDP, UNDEF, and other UN system agencies or bodies based in New York.	Develop closer relationship with relevant counterparts.	At least two new joint projects under way; implementation of MOU with UNDP.

**Objective 2: Enhance the voice and overall political impact of the IPU vis-à-vis the United Nations**

Regular IPU interventions in UN meetings and processes including the annual session of the GA, the Peacebuilding Commission, ECOSOC and its commissions, High-level Dialogue on Financing for Development, and Review meeting on AIDS.	Highlight the role of parliaments in supporting the work of the UN and implementing international commitments.	Ten statements given; at least three UN reports or resolutions reflecting work of the IPU or the role of parliaments / parliamentarians.
Contribute IPU experience to critical chapters of the UN reform agenda, with a particular focus on the revitalization of the General Assembly.	Influence the UN reform process so that it becomes more inclusive of parliaments.	At least one IPU recommendation or idea taken on board by the United Nations.
Three events at the United Nations that provide parliamentary input to the UN's program of work.	Direct interaction between parliamentarians, UN officials and permanent representatives.	A concise, action-oriented report from each meeting, circulated to national parliaments and UN member States.
Joint UN-IPU Parliamentary Hearing	Enable parliaments to give direct input into the decision-making of the UN with respect to issues high on the international agenda.	Final report issued as official UN document through the UN Journal; High attendance; positive feedback from participants.
Two meetings (GVA and NY) of the Advisory Group of the IPU Committee on UN Affairs and corresponding support and policy guidance	Enhance parliamentary scrutiny of UN reform; mainstream parliamentary findings and recommendations into the UN process	One annual report submitted to the UN; Positive feedback and enhanced participation by parliaments in work of the Committee on UN Affairs.
Mission of the Advisory Group of the IPU Committee on UN Affairs to assess the streamlining efforts of UN field operations known as ONE UN.	Increased knowledge of UN field operations, and how they are being re-organized to improve overall efficiency and adherence to national development plans.	Quality of the final report of the field mission. At least one recommendation adopted by the Committee on UN Affairs.

**Objective 3 Strengthen the capacity of members of parliamentary committees to address international trade issues and oversee WTO negotiations through the Parliamentary Conference on the WTO**

One session of the Parliamentary Conference is to be held either in conjunction with the Ministerial Conference or as a stand-alone event.	In-depth dialogue between parliamentarians and WTO negotiators to enhance transparency of the WTO and add political momentum to the Doha Round talks.	Number of parliaments attending the session and number of women participating, substantive final document, impact on the WTO Ministerial Conference.
--	---	--

Activity or Output	Outcome	Indicators
Two meetings of the Conference Steering Committee, at least one of which to be hosted by the IPU.	Elaboration of effective strategy vis-à-vis the WTO and its implementation through plenary sessions of the Conference and through related activities.	Good attendance, substantive debate, meaningful decisions.
Parliamentary event to be organized by the IPU within the framework of the annual WTO Public Forum.	Active parliamentary contribution to the deliberations of this most visible public event of the WTO.	High attendance by MPs, including from outside Europe; number of women participating.
Database of parliamentary bodies specializing in international trade	Up-to-date information covering as many parliaments as possible.	Regular updating of on-line data, especially contact details.

**Objective 4 Create new and steady channels of communication with members of the United States Congress**

Consolidate relations with the Congress building on the existing network of contacts and on new relationships to be formed following elections in November 2008.	Preparation, and possible passage, of a Congressional bill on the re-affiliation of the Congress into the IPU.	Regular dialogue and correspondence with the House Speaker and Chairman of the Foreign Affairs Committee.  A substantive contribution to an IPU publication
Seeking and facilitating involvement of members of congress in IPU Assemblies, committees and specialized meetings.	Participation of US delegation in 120th Assembly (Addis); participation of individual representatives in IPU meetings (e.g., annual Hearing at the UN).	Positive feedback received from members of Congress about their participation in IPU meetings and processes.
Two IPU events organized at the US Congress on an international issue of particular interest.	Raising of awareness among participants' of the work of the IPU and of the global issues under consideration.	Positive feedback received by participants. At least one article in the local Washington media.

**Objective 5: Establish active linkages with foundations and think-tanks to further support IPU work.**

Identify new cooperation opportunities – seek to rekindle relations with Ford Foundation, develop ties with the International Center for Transitional Justice, and reach out to new potential partners such as Google.org and others.	Specific project proposals in cooperation with outside partners in various areas.  Greater involvement of prominent think-tanks in IPU activities, including in the field.	One new proposal  Two meetings  Regular participation in panels organized during IPU assemblies
---	--	---



**Figure 6 - IPU meetings, like this meeting of Women Speakers, are an opportunity for open dialogue between parliamentarians**

Activity or Output	Outcome	Indicators
--------------------	---------	------------

**Objective 6 Enhance the visibility of the IPU in parliaments and parliamentary organizations, national and international officials, media and the public at large.**

Publish four issues of the World of Parliaments. Identify measures to improve its format and distribution.	Dissemination of IPU viewpoints, analysis and general information about developments in the parliamentary community	Positive feedback from at least 10 sources. Implementation of measures resulting from internal review.
Publish five issues of the IPU electronic newsletter (eBulletin). Improve on-line subscription mechanism.	Dissemination of information relating to recent IPU activities.	Increasing number of online subscribers; positive feedback from at least 10 sources.
Produce a special publication to mark the 120-year anniversary of the IPU	Enhanced awareness of the IPU, its history, achievements and objectives.	Amount of press coverage; requests for the publication
Continue to implement the recommendations contained in the Saatchi & Saatchi Report of 2005 Information kits on IPU and its work	Greater visibility and name recognition of the IPU among the parliamentary community and the public at large	Recommendations implemented
Posters and brochure about democracy International survey of attitudes on one or two aspects of democracy Broadcast and/or webcast of panel event at IPU Headquarters	Mark the International Day of Democracy on 15 Sept. Greater awareness among young people and the general public of the values and principles celebrated on the International Day of Democracy	Number of media stories in newspapers or on TV.
Multifunctional stand for IPU publications, information on IPU activities, and to register subscribers for the eBulletin. An exhibit to highlight a specific area of work of the IPU.	Better understanding of the mandate and activities of the IPU on the part of delegates to the IPU Assemblies	Number of visitors to the stand or the exhibit (daily average). Number of brochures picked up by visitors.
Organize major media event in connection with International Women's Day	Public knowledge of women in politics.	Number of media stories around the world.
Make IPU events available to parliamentary broadcasters. Make IPU personalities available to the media for interviews. Draft press releases and other media announcements	Greater interest of journalists, broadcast and print media in the work of the IPU. Good relations with public broadcasters, EBU, parliamentary TV and radio channels and other media networks.	At least one IPU event shown on a parliamentary TV in whole or in part. At least ten personal interviews arranged
Production of one video documentary with footage from the field	Publicity of IPU activity	Number of showings, requests for the video documentary
Three missions of the Information Officer to the field	Interviews of high-level personalities and filming of IPU field activities	Useful video production

**Objective 7 Improvement and further development of the IPU website and on-line databases**

Improvement of the home page and other principal entry points of the site.	More attractive and user-friendly design suited to the needs of members of parliament, staffers, political researchers and general public alike.	Growing number of hits, positive feedback from users.
Redesign of graphically obsolete sections of the site.	More heterogeneous layout of all sections; better use of illustrative materials, photos and graphs.	Modern-looking design, easier internal navigation, pages quicker to load.
Creation of new sections as appropriate	Complete coverage of all traditional and new fields of IPU activities.	As a minimum, sections dealing with peace and security, and budget and finance.

Activity or Output	Outcome	Indicators
Facilitation of information search on the site.	Implementation of advanced navigation tools, including site map and contextual menus.	Positive feedback from users.
Webcasting of IPU events	Live or recorded webcasting of selected public events held by the IPU at Headquarters or on other premises.	Realization of at least one experimental webcast transmission.
Improved functionality of existing on-line databases.	Optimization of query and search results interfaces, including comparative analysis and data export functions of PARLINE.	Number of users facing difficulties with data searches.
Phased introduction of a distributed multi-user content-management system.	Improved efficiency of the web site's design team.	Quicker update cycles, more diversified content.

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

	Regular Budget	Other Sources	All Funds
2007 Actual	2 105 226	0	2 105 226
2008 Approved	2 356 500	0	2 356 500
2009 Proposed	2 410 300	0	2 410 300
• Salaries	1 735 500	-	1 735 500
• Services	175 500	-	175 500
• Travel	137 600	-	137 600
• Material	361 700	-	361 700

### Estimates, by objective, by year 2008-11 (CHF)

Objective	2008	2009	2010	2011
1. Working relationship with United Nations	276 000	290 000	298 700	307 500
2. Political impact of IPU at the United Nations	96 700	132 600	132 600	132 600
3. Parliamentary Conference on the WTO	153 000	153 000	153 000	153 000
4. Communication with the US Congress	13 500	16 700	16 700	16 700
5. Linkages with Foundations		-	-	-
6. Visibility of the IPU	128 000	164 000	138 600	142 800
7. Development of the IPU website	37 500	37 500	134 200	136 500
> Unassigned staff cost	1 651 800	1 616 500	1 665 000	1 786 200
> <b>Grand total</b>	<b>2 356 500</b>	<b>2 410 300</b>	<b>2 538 800</b>	<b>2 675 300</b>

### Environmental Impact Statement

External relations can rely more and more on information technologies which are energy efficient and low emission. Most of the work of the Permanent Observer Office is at one location only. The office does not dispose of a vehicle and staff members walk to meetings. Much of the work of the Division is done online and by email exchanges that have little impact on the environment. Many meetings are designed for members of the local UN community in either New York or Geneva. This year it has been possible to organize teleconferences among staff members (low-cost and environmentally friendly), which have contributed to a more efficient organization of work and improved information exchange between New York and Geneva.

## SUPPORT SERVICES

### Overall Objective

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

### Issues and Challenges in 2009

The biggest challenge facing the Support Services Division is staff renewal following the retirement of two senior staff members. Appropriate arrangements and funding are required for the recruitment, training, cover off, and support of new staff members during the succession period.

An oversight and evaluation function will be established as recommended by the internal auditors and by an external organizational review. Over time, ad hoc evaluations will be replaced by a strategic approach in support of results based management involving planning and scheduling evaluations for maximum advantage.

We continue to seek efficiencies to reduce administration costs. In 2010 there will be another quantum reduction in costs when the office furniture purchased for the headquarters is fully amortized. However, due to the large proportion of fixed costs in the cost centre, such as depreciation and insurance, the biggest cost efficiencies in the future will come from economies of scale as the Union expands.



Figure 7 - Luzzone Dam. The IPU uses electricity from all renewable sources

### Gender Mainstreaming

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

The specific gender issues identified within the Support Services Division relate to recruitment and training. The IPU has implemented a proactive policy of employment equity to the extent that women now make up more than half of the professional service in the Secretariat. However, women remain underrepresented at the most senior grades -- an imbalance that will be addressed over time and with training. The budget includes information on the composition of the secretariat on page 39.

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

Activity or Output	Outcome	Indicators
<b>Objective 1: Develop and apply best practices in human resources management to achieve the highest standards of efficiency, competency and integrity in the Secretariat, increase employee productivity and contribute to the long-term career development of Union employees, especially women.</b>		
<p>Comprehensive personnel manual</p> <p>Effective, open and fair job competitions conducted in a reasonable time frame;</p> <p>Succession plans developed and implemented for retiring staff members;</p> <p>Performance Management System</p> <p>Staff Training</p>	<p>Good staff relations and committed workforce.</p> <p>All vacancies filled with competent staff, reflecting the geographic diversity and gender balance of the Union, and bringing new skills to the organization.</p> <p>Opportunities for staff development found and followed</p> <p>Continual growth in staff skills leading to greater productivity and increased commitment in the workplace.</p>	<p>Clarity and equity in administration of personnel issues</p> <p>Profile of Secretariat compared to prior year</p> <p>Seamless and smooth staff renewal.</p> <p>Work plans and evaluations completed for 50 per cent of staff members</p> <p>Number of staff participating in job or career-related training, and women participating in supervisory and management training.</p>
<b>Objective 2: Facilitate discussion and decision-making on financial issues and ensure effective financial management including planning, reporting and internal control for the Union, the Staff Pension Fund and funding agencies.</b>		
<p>Clear, concise and accurate budget document and financial statements</p> <p>Effective budget execution</p> <p>Further streamlining and automation of financial processes and a reduction in petty cash transactions.</p>	<p>Informed debate on financial issues in the governing bodies and compliance with reporting requirements</p> <p>Resources used to carry out the approved program of work in full</p> <p>Faster financial processing at lower cost with reduced risks</p>	<p>Number and quality of interventions by members</p> <p>Timeliness of reports</p> <p>Positive audit opinion</p> <p>No unexplained variances</p> <p>Number of transactions handled without error</p> <p>Volume of petty cash transactions</p>
<b>Objective 3: Provide fully functional office accommodation for the Union with appropriate furniture, office equipment and supplies and with up-to-date communications facilities and information technology.</b>		
<p>Increase building occupancy without increasing total operating costs</p> <p>Reception, reproduction, distribution and storage of documents, either in hard copy or the digital image.</p>	<p>High quality office accommodation at reduced cost</p> <p>Ready access to correspondence, publications and reports in the right place at the right time.</p>	<p>Reduced costs per occupant</p> <p>Good use of conference facility</p> <p>User satisfaction</p>
<b>Objective 4: Progress towards the implementation of an integrated organization wide evaluation system in support of results based-management.</b>		
Ad hoc evaluations of two areas of work	Assessment of results achieved and useful feedback into the planning process	Identification of issues and challenges

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

	Regular Budget	Other Sources	All Funds
2007 Actual	2 214 160	0	2 214 160
2008 Approved	2 366 600	0	2 366 600
2009 Proposed	2 363 200	0	2 363 200
• Salaries	1 392 900	-	1 392 900
• Services	102 000	-	102 000
• Travel	3 300	-	3 300
• Material	535 200	-	535 200
• Amortization	329 800	-	329 800

**Estimates, by objective, by year 2008-11 (CHF)**

Objective	2008	2009	2010	2011
1. Best practices in human resources management	332 200	321 700	320 100	328 100
2. Effective financial management	413 900	455 900	453 600	464 900
3. Office accommodation and communications	1 570 500	1 535 600	1 467 200	1 497 700
4. Organization wide evaluation system	50 000	50 000	50 000	50 000
<b>&gt; Grand total</b>	<b>2 366 600</b>	<b>2 363 200</b>	<b>2 290 900</b>	<b>2 340 700</b>

**Environmental Impact Statement**

The only Scope 1 direct greenhouse gas emissions of the IPU are from the operation of the headquarters in Geneva where heating and vehicle use generate about 50 tonnes of CO<sub>2</sub> each year. In 2008, the IPU switched from petrol to diesel to reduce emissions from local transportation. The IPU obtains its electricity entirely from hydraulic sources on offer by the local utility company. The headquarters has a state of the art heating system and controls, and the options for further reducing energy consumption are limited. However, the IPU continues to seek and employ environmentally sustainable sources for all required office materials and supplies, systematically uses the capacities of IPU's printer/copiers to make double-sided print outs, recycles paper and, wherever possible, limits the amount of documents that are printed.

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



Figure 8 - The IPU aims to occupy the conference facility at least 50 per cent of the time.

## PROVISIONS AND GRANTS

### Overall Objective

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

### Issues and Challenges in 2009

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

By contract, the Union has to assure the payment of the pensions of twelve former employees of the Secretariat. The closed pension fund has a reserve of about CHF 12 million which is invested in a mixed portfolio of bonds and equities. However, because of the disastrous performance of Swiss equities and bonds over the past twelve months and the continuing longevity of the pensioners, there is a probable unfunded liability. The Union has to make provision to be certain that the future pension liability never will jeopardize the solvency of the organization.

The Union sets aside funds to be used to offset the carbon dioxide emissions from Union activities, primarily travel. The amount of the contribution is presently determined by an online calculator that estimates the investment that is required to compensate for emissions from travel reported by the Secretariat. The manner in which the funds are used, which is yet to be determined, will have a bearing on the future contribution rate.

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

The reserve for doubtful accounts is a provision in the event that members are suspended and their contributions, which have already been recognized as revenue, are never received. In recent years, the amount of the provision has equaled one percent of assessed contributions. However, based on payment performance over the last five year period, the amount of the provision has been increased to 1.3 per cent of assessed contributions. A policy is required to address the persistent under budgeting for doubtful accounts and to improve collection rates.

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



**Figure 9 - A reserve is established for repairs to the House of Parliaments when they are needed.**

### Gender Mainstreaming

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

**Program of Work**

Activity or Output	Outcome	Indicators
<b>Objective 1: Fund statutory reserves and make provision for present and future liabilities</b>		
Funding for doubtful accounts	To properly reflect uncollectible portion of accounts receivable	Year end account balance equal to final estimate of doubtful accounts
Funding for future essential repairs in accordance with the Governing Council decision	Adequate funds for major repairs to Headquarters buildings, when needed.	Year end account balance of CHF 110,000
Funding for pension liability	To properly reflect any unfunded liability from the legacy staff pension fund.	Year end account balance equal to unfunded actuarial liability

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

Grant to the ASGP	Core support for the Association of Secretaries General of Parliaments	Regular functioning of the ASGP as illustrated by their Annual Report
-------------------	--	---

**Objective 3: Effectively offset carbon emissions from staff travel.**

Provision for carbon offsetting	To reduce the environmental impact of staff travel	Certificates issued equal to 100 per cent of estimated CO2 emissions
---------------------------------	--	--

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

	Regular Budget	Other Sources	All Funds
2007 Actual	639 037	0	<b>639 037</b>
2008 Approved	346 100	0	<b>346 100</b>
2009 Proposed	347 000	(139 000)	<b>208 000</b>

**2009 Estimates, by objective and source of funds (CHF)**

Objective	Regular Budget	Other Sources	All Funds
1. Fund statutory reserves and liabilities	257 800	0	<b>257 800</b>
2. Assist the ASGP	55 000	0	<b>55 000</b>
3. Offset carbon emissions	34 200	0	<b>34 200</b>
Eliminations		(139 000)	<b>(139 000)</b>
<b>&gt; Grand total</b>	<b>347 000</b>	<b>(139 000)</b>	<b>208 000</b>

**Estimates, by objective, by year 2008-11 (CHF)**

Objective	2008	2009	2010	2011
1. Fund statutory reserves and liabilities	244 900	257 800	212 400	417 100
2. Assist the ASGP	55 000	55 000	55 000	55 000
3. Offset carbon emissions	46 200	34 200	44 500	50 500
Eliminations		(139 000)	(200 000)	(200 000)
<b>&gt; Grand total</b>	<b>346 100</b>	<b>208 000</b>	<b>111 900</b>	<b>322 600</b>

**Environmental Impact Statement**

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

## CAPITAL EXPENDITURES

### Overall Objective

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

### Issues and Challenges in 2009

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

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

### Gender Mainstreaming

The gender effects of the proposed capital expenditures are imponderable

### Program of Work

Activity or Output	Outcome	Indicators
Replace outdated computers	Information technology that satisfies the needs of users.	5 year replacement cycle; hardware and software compatibility
Acquire additional furniture for project staff	Adequate office accommodation for all	User satisfaction
Improve teleconferencing facilities	Enhanced virtual contacts to improve communications while reducing travel	Frequency of use
Building improvements to ensure accessibility	A safe and hospitable environment for persons with disabilities	Compliance with universal standards

### Estimates of capital expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2007 Actual	49,386	0	<b>49,386</b>
2008 Approved	100,000	0	<b>100,000</b>
2009 Proposed	100,000	0	<b>100,000</b>

### Estimates of capital expenditures by class, by year 2008-11 (CHF)

Item	2008	2009	2010	2011
1. Replacement of computers	35,000	35,000	35,000	35,000
2. Furniture	15,000	15,000	15,000	15,000
3. Improved teleconferencing	0	20,000	0	0
4. Access for Disabled	0	30,000	0	0
Vehicle	50,000	0	0	0
<b>&gt; Grand total</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>

### Environmental Impact Statement

The capital budget includes an appropriation for enhanced teleconferencing facilities to reduce the need for travel. The IPU endeavours to find sustainable sources for capital items.

**SECRETARIAT**

The 2009 budget includes a staff establishment of 48 person-years – an increase of 5 posts from the previous year's budget. The table below shows the distribution of posts by Division, Program, Category and Grade and the proportion of posts currently filled by women

Division	2008 Approved	2009 Draft Budget						
		SG	Professional Grades				General Services	Total
			Grade 5	Grade 4	Grade 3	Grade 2		
Executive Office	3	1		1	½		1	3½
Assembly Affairs and Relations with Member Parliaments	7½		2		1½	1	3	7½
Promotion of Democracy	3		2				1	3
• Technical Cooperation	2				2			2
• Resource Centre	2				1	1		2
• Human Rights	4		1		1		2	4
• Gender Partnership	3			1	1		1	3
• Projects	3				4½	2½	½	7½
External Relations								
• Permanent Observer	3½		1		1	½	1	3½
• Public Information	4		1	1		1	1	4
Support Services	8		1½		1		5½	8
<b>Total</b>	<b>43</b>	<b>1</b>	<b>8½</b>	<b>3</b>	<b>13½</b>	<b>6</b>	<b>16</b>	<b>48</b>
Per cent women		0%	37%	67%	58%	64%	87%	67%

Grades are established in accordance with the United Nations common system of job classification. As a result of the reorganization in 2005, a few positions are occupied by incumbents at a higher grade than their position is classified. This situation will change through attrition and career development. Most of the staff of the Secretariat are women and significant progress has been made in the past five years in promoting and hiring women into professional positions. A majority of the professional positions are now held by women, including many of the senior professional positions.

Annual adjustments to salaries are determined by the International Civil Service Commission. The budget for secretariat staff salaries in 2009 from regular sources is CHF 6,470,200, an increase of 1.9 per cent from the prior year due to in-grade annual increments and cost-of-living adjustments. A further appropriation of CHF 966,600 is foreseen for salaries for project personnel paid from other sources.

Benefits such as pensions, dependency allowances and child education allowances are provided to staff in accordance with the UN common system. Some other benefits, such as health and accident insurance, are defined internally by the Union. The budget for staff benefits and overheads from regular sources is increasing by 2.2 per cent over 2008 to CHF 1,998,000 driven by health insurance and pension costs. In addition, the staff benefits charged to project budgets will be CHF 330,300.



**Figure 10 - The Secretariat on the occasion of the visit of the UN Secretary-General**

## Draft IPU Scale of Contributions for 2009 based upon approved UN Scale of Assessment for 2007-2009

Member or Associate Member	UN Scale	Old Scale (2006)		Proposed Scale (2009)		Target
		Points	Per cent	Per cent	CHF	Per cent
Afghanistan	0.001%			0.161%	CHF 18 700	0.10%
Albania	0.006%	0.20	0.22%	0.175%	CHF 20 400	0.13%
Algeria	0.085%	0.33	0.37%	0.338%	CHF 39 400	0.31%
Andorra	0.008%	0.20	0.22%	0.175%	CHF 20 400	0.13%
Angola	0.003%	0.20	0.22%	0.167%	CHF 19 500	0.11%
Argentina	0.325%	0.69	0.76%	0.728%	CHF 84 800	0.69%
Armenia	0.002%	0.26	0.29%	0.198%	CHF 23 100	0.11%
Australia	1.787%	1.50	1.66%	1.960%	CHF 228 500	2.27%
Austria	0.887%	0.84	0.93%	1.147%	CHF 133 700	1.37%
Azerbaijan	0.005%	0.35	0.39%	0.253%	CHF 29 500	0.12%
Bahrain	0.033%	0.22	0.24%	0.218%	CHF 25 400	0.20%
Bangladesh	0.010%	0.20	0.22%			
Belarus	0.020%	0.48	0.53%	0.350%	CHF 40 800	0.17%
Belgium	1.102%	1.11	1.23%	1.411%	CHF 164 400	1.60%
Benin	0.001%	0.20	0.22%	0.161%	CHF 18 700	0.10%
Bolivia	0.006%	0.20	0.22%	0.175%	CHF 20 400	0.13%
Bosnia and Herzegovina	0.006%	0.23	0.25%	0.192%	CHF 22 400	0.13%
Botswana	0.014%	0.20	0.22%	0.185%	CHF 21 600	0.15%
Brazil	0.876%	1.57	1.74%	1.542%	CHF 179 700	1.35%
Bulgaria	0.020%	0.30	0.33%	0.251%	CHF 29 300	0.17%
Burkina Faso	0.002%	0.20	0.22%	0.165%	CHF 19 300	0.11%
Burundi	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
Cambodia	0.001%	0.20	0.22%	0.161%	CHF 18 700	0.10%
Cameroon	0.009%	0.20	0.22%	0.180%	CHF 21 000	0.14%
Canada	2.977%	2.89	3.20%	3.242%	CHF 377 800	3.30%
Cape Verde	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
Chile	0.161%	0.26	0.29%	0.365%	CHF 42 600	0.44%
China	2.667%	0.86	0.95%	1.998%	CHF 232 900	3.04%
Colombia	0.105%	0.30	0.33%	0.341%	CHF 39 800	0.35%
Congo	0.001%	0.20	0.22%	0.161%	CHF 18 700	0.10%
Costa Rica	0.032%	0.20	0.22%	0.211%	CHF 24 600	0.20%
Côte d'Ivoire	0.009%	0.20	0.22%	0.180%	CHF 21 000	0.14%
Croatia	0.050%	0.29	0.32%	0.283%	CHF 33 000	0.24%
Cuba	0.054%	0.27	0.30%	0.277%	CHF 32 300	0.25%
Cyprus	0.044%	0.21	0.23%	0.230%	CHF 26 800	0.23%
Czech Republic	0.281%	0.50	0.55%	0.590%	CHF 68 700	0.63%
Democratic PR of Korea	0.007%	0.23	0.25%	0.192%	CHF 22 400	0.13%
Democratic Republic of the Congo	0.003%	0.20	0.22%	0.166%	CHF 19 300	0.11%
Denmark	0.739%	0.75	0.83%	1.013%	CHF 118 100	1.20%
Dominican Republic	0.024%	0.22	0.24%	0.212%	CHF 24 700	0.18%
Ecuador	0.021%	0.22	0.24%	0.209%	CHF 24 300	0.17%
Egypt	0.088%	0.25	0.28%	0.298%	CHF 34 800	0.32%
El Salvador	0.020%	0.20	0.22%	0.195%	CHF 22 700	0.17%
Estonia	0.016%	0.25	0.28%	0.219%	CHF 25 500	0.16%
Ethiopia	0.003%	0.20	0.22%	0.166%	CHF 19 300	0.11%
Finland	0.564%	0.69	0.76%	0.879%	CHF 102 500	1.00%
France	6.301%	5.39	5.97%	5.858%	CHF 682 700	5.78%
Gabon	0.008%	0.20	0.22%	0.176%	CHF 20 500	0.13%
Gambia	0.001%			0.160%	CHF 18 700	0.10%
Georgia	0.003%	0.29	0.32%	0.215%	CHF 25 100	0.11%
Germany	8.577%	7.93	8.79%	8.001%	CHF 932 600	7.27%
Ghana	0.004%	0.20	0.22%	0.170%	CHF 19 800	0.12%
Greece	0.596%	0.49	0.54%	0.785%	CHF 91 500	1.03%
Guatemala	0.032%	0.21	0.23%	0.216%	CHF 25 200	0.20%

Member or Associate Member	UN Scale	Old Scale (2006)		Proposed Scale (2009)		Target
		Points	Per cent	Per cent	CHF	Per cent
Guinea	0.001%	0.20	0.22%	0.161%	CHF 18 700	0.10%
Hungary	0.244%	0.35	0.39%	0.478%	CHF 55 700	0.57%
Iceland	0.037%	0.22	0.24%	0.226%	CHF 26 400	0.21%
India	0.450%	0.50	0.55%	0.702%	CHF 81 800	0.85%
Indonesia	0.161%	0.33	0.37%	0.407%	CHF 47 400	0.44%
Iran (Islamic Republic of)	0.180%	0.86	0.95%	0.715%	CHF 83 300	0.48%
Iraq	0.015%			0.189%	CHF 22 000	0.16%
Ireland	0.445%	0.35	0.39%	0.617%	CHF 72 000	0.85%
Israel	0.419%	0.39	0.43%	0.620%	CHF 72 300	0.81%
Italy	5.079%	3.91	4.33%	4.613%	CHF 537 600	4.92%
Japan	16.624%	10.55	11.69%	11.685%	CHF 1 361 900	11.75%
Jordan	0.012%	0.20	0.22%	0.185%	CHF 21 500	0.15%
Kazakhstan	0.029%	0.45	0.50%	0.345%	CHF 40 200	0.19%
Kenya	0.010%	0.20	0.22%	0.180%	CHF 21 000	0.14%
Kuwait	0.182%	0.41	0.45%	0.465%	CHF 54 300	0.48%
Kyrgyzstan	0.001%	0.22	0.24%	0.171%	CHF 20 000	0.10%
Lao People's Democratic Republic	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
Latvia	0.018%	0.28	0.31%	0.236%	CHF 27 500	0.16%
Lebanon	0.034%	0.20	0.22%	0.217%	CHF 25 300	0.21%
Lesotho	0.001%			0.161%	CHF 18 700	0.10%
Liberia	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
Libyan Arab Jamahiriya	0.062%	0.40	0.44%	0.356%	CHF 41 400	0.27%
Liechtenstein	0.010%	0.20	0.22%	0.180%	CHF 21 000	0.14%
Lithuania	0.031%	0.30	0.33%	0.267%	CHF 31 100	0.20%
Luxembourg	0.085%	0.24	0.27%	0.287%	CHF 33 500	0.31%
Madagascar	0.002%	0.20	0.22%	0.165%	CHF 19 300	0.11%
Malaysia	0.190%	0.30	0.33%	0.412%	CHF 48 000	0.49%
Maldives	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
Mali	0.001%	0.20	0.22%	0.161%	CHF 18 700	0.10%
Malta	0.017%	0.20	0.22%	0.190%	CHF 22 200	0.16%
Mauritania	0.001%			0.160%	CHF 18 700	0.10%
Mauritius	0.011%	0.20	0.22%	0.181%	CHF 21 000	0.14%
Mexico	2.257%	0.95	1.05%	1.868%	CHF 217 700	2.69%
Monaco	0.003%	0.20	0.22%	0.165%	CHF 19 300	0.11%
Mongolia	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
Montenegro	0.001%			0.161%	CHF 18 700	0.10%
Morocco	0.042%	0.22	0.24%	0.232%	CHF 27 000	0.22%
Mozambique	0.001%	0.20	0.22%	0.161%	CHF 18 800	0.10%
Namibia	0.006%	0.20	0.22%	0.175%	CHF 20 400	0.13%
Nepal	0.003%	0.20	0.22%	0.166%	CHF 19 300	0.11%
Netherlands	1.873%	1.49	1.65%	1.991%	CHF 232 000	2.34%
New Zealand	0.256%	0.40	0.44%	0.515%	CHF 60 000	0.59%
Nicaragua	0.002%	0.20	0.22%	0.165%	CHF 19 300	0.11%
Niger	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
Nigeria	0.048%	0.30	0.33%	0.287%	CHF 33 400	0.24%
Norway	0.782%	0.67	0.74%	0.994%	CHF 115 800	1.25%
Oman	0.073%			0.290%	CHF 33 800	0.29%
Pakistan	0.059%	0.24	0.27%	0.263%	CHF 30 600	0.26%
Palau	0.001%			0.160%	CHF 18 700	0.10%
Panama	0.023%	0.20	0.22%	0.200%	CHF 23 300	0.18%
Papua New Guinea	0.002%	0.20	0.22%	0.165%	CHF 19 300	0.11%
Paraguay	0.005%			0.171%	CHF 19 900	0.12%
Peru	0.078%	0.24	0.27%	0.283%	CHF 33 000	0.30%
Philippines	0.078%	0.25	0.28%	0.288%	CHF 33 600	0.30%
Poland	0.501%	0.60	0.66%	0.794%	CHF 92 500	0.92%
Portugal	0.527%	0.36	0.40%	0.673%	CHF 78 500	0.95%
Qatar	0.085%			0.282%	CHF 32 800	0.31%
Republic of Korea	2.173%	0.79	0.88%	1.745%	CHF 203 300	2.62%

Member or Associate Member	UN Scale	Old Scale (2006)		Proposed Scale (2009)		Target
		Points	Per cent	Per cent	CHF	Per cent
Republic of Moldova	0.001%	0.30	0.33%	0.216%	CHF 25 200	0.10%
Romania	0.070%	0.34	0.38%	0.330%	CHF 38 500	0.28%
Russian Federation	1.200%	5.50	6.10%	3.821%	CHF 445 300	1.70%
Rwanda	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
Samoa	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
San Marino	0.003%	0.20	0.22%	0.165%	CHF 19 300	0.11%
Sao Tome & Principe	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
Saudi Arabia	0.748%	1.02	1.13%	1.167%	CHF 136 100	1.21%
Senegal	0.004%	0.20	0.22%	0.170%	CHF 19 800	0.12%
Serbia	0.021%	0.33	0.37%	0.267%	CHF 31 100	0.17%
Sierra Leone	0.001%			0.160%	CHF 18 600	0.10%
Singapore	0.347%	0.30	0.33%	0.525%	CHF 61 200	0.72%
Slovakia	0.063%	0.28	0.31%	0.292%	CHF 34 100	0.27%
Slovenia	0.096%	0.27	0.30%	0.314%	CHF 36 600	0.33%
Somalia	0.001%			0.160%	CHF 18 700	0.10%
South Africa	0.290%	0.54	0.60%	0.619%	CHF 72 200	0.64%
Spain	2.968%	1.91	2.12%	2.697%	CHF 314 400	3.29%
Sri Lanka	0.016%	0.20	0.22%	0.190%	CHF 22 200	0.16%
Sudan	0.010%	0.20	0.22%	0.180%	CHF 21 000	0.14%
Suriname	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
Sweden	1.071%	1.15	1.27%	1.413%	CHF 164 700	1.56%
Switzerland	1.216%	1.20	1.33%	1.516%	CHF 176 700	1.71%
Syrian Arab Republic	0.016%	0.23	0.25%	0.207%	CHF 24 100	0.16%
Tajikistan	0.001%	0.21	0.23%	0.166%	CHF 19 300	0.10%
Thailand	0.186%	0.29	0.32%	0.402%	CHF 46 800	0.48%
The FYR of Macedonia	0.005%	0.20	0.22%	0.171%	CHF 19 900	0.12%
Timor Leste	0.001%			0.160%	CHF 18 600	0.10%
Togo	0.001%	0.20	0.22%	0.160%	CHF 18 700	0.10%
Tunisia	0.031%	0.22	0.24%	0.221%	CHF 25 800	0.20%
Turkey	0.381%	0.43	0.48%	0.620%	CHF 72 300	0.76%
Uganda	0.003%	0.20	0.22%	0.166%	CHF 19 300	0.11%
Ukraine	0.045%	0.60	0.66%	0.446%	CHF 52 000	0.23%
United Arab Emirates	0.302%	0.37	0.41%	0.533%	CHF 62 100	0.66%
United Kingdom	6.642%	4.54	5.03%	5.505%	CHF 641 600	6.01%
United Republic of Tanzania	0.006%	0.20	0.22%	0.175%	CHF 20 400	0.13%
Uruguay	0.027%	0.23	0.25%	0.222%	CHF 25 800	0.19%
Venezuela	0.200%	0.62	0.69%	0.598%	CHF 69 700	0.51%
Viet Nam	0.024%	0.20	0.22%	0.201%	CHF 23 500	0.18%
Yemen	0.007%	0.20	0.22%	0.176%	CHF 20 500	0.13%
Zambia	0.001%	0.20	0.22%	0.161%	CHF 18 700	0.10%
Zimbabwe	0.008%	0.20	0.22%	0.176%	CHF 20 500	0.13%
Andean Parliament		0.01	0.02%	0.013%	CHF 1 500	0.01%
Central American Parliament		0.01	0.01%	0.010%	CHF 1 200	0.01%
East African Legislative Assembly		0.01	0.01%	0.011%	CHF 1 300	0.01%
European Parliament		0.10	0.11%	0.081%	CHF 9 400	0.09%
Latin American Parliament		0.02	0.02%	0.019%	CHF 2 200	0.02%
Parliamentary Assembly of the Council of Europe		0.06	0.07%	0.055%	CHF 6 400	0.06%
WAEMU				0.008%	CHF 900	0.01%
ECOWAS		0.01	0.01%	0.009%	CHF 1 000	0.01%
<b>TOTAL</b>				<b>100.86%</b>	<b>CHF11 756000</b>	<b>100.47%</b>