



2008 Approved Consolidated Budget

Transparent and Green

Introduction

1. The Inter-Parliamentary Union (IPU) promotes democracy, global governance and peace-building 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.
2. The consolidated budget gives a multi-year perspective for the future development of the Union with increasing support from voluntary contributions.
3. For 2008, the consolidated budget has gross operating expenditures of CHF 20,131,400 as compared to CHF 17,456,720 in 2007. A target for voluntary funding has been set at CHF 7,450,000. Members' assessed contributions will increase by four per cent to CHF 11,354,900. The balance of revenue will come from staff assessment and other sources.
4. 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 internal structures of the IPU and the resources given to gender issues and activities. Gender specific appropriations from regular funds have increased by 11 per cent, or CHF 74,400, over 2007 to CHF 727,400 representing 6 per cent of all regular funding.
5. In this budget, the Inter-Parliamentary Union is making a commitment to the environment and to curbing climate change. It is acknowledging its greenhouse gas emissions, setting targets for reductions, and proposing appropriate mitigating measures, including the purchase of carbon offset credits.



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Carbon offsets

The idea of offsetting greenhouse gas emissions by paying for projects that reduce the gases elsewhere was adopted at the Kyoto Summit in 1997. There is now a large voluntary market in which companies and individuals buy carbon credits from sellers who invest in energy conservation projects.

Events such as the G8 Summit, the annual meeting of the Inter-American Development Bank, and the UN Conference on Climate Change have been declared carbon neutral through the purchase of offsetting credits.

The sale of carbon credits is unregulated and the market offerings, while well meaning, are unreliable. 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 budget proposes a direct investment in energy conservation and advocacy as an alternative to purchasing third party offerings.

IPU carbon footprint

6. Delegates at the 114th Assembly passed a resolution calling on parliaments to take action on global warming, bearing in mind that a drastic decrease in greenhouse gas (GHG) emissions is required. In May 2007, this resolution was reinforced by a Presidential Declaration calling for increased community understanding of the threat of climate change and pledging to raise the issue of climate change in parliaments.

7. To effect change requires knowledge and understanding. As part of IPU's commitment to tackle climate change, the Organization has established 2000 as its base year and is counting its GHG emissions in order to track progress and identify priority areas for action.

8. The IPU carbon footprint has been determined in accordance with the framework set out by the World Business Council for Sustainable Development under the GHG protocol. The IPU emissions inventory includes scope 1 direct emissions from heating and vehicle use and scope 3 indirect emissions associated with air travel, employee commuting, and paper use. Scope 3 indirect emissions by participants in IPU activities are quantified separately.

9. The direct emissions of the IPU were 43 tonnes of CO₂e¹ in the base year 2000. From 2000 to 2005, IPU direct emissions increased by 75 per cent to 75 tonnes. Over the same period, the indirect emissions of the IPU resulting from official travel by staff, paper consumption and commuting decreased by 20 per cent to from 1231 tonnes to 985 tonnes of CO₂e. In addition, it is estimated that delegates to major IPU meetings generated 18,000 tonnes of emissions by air travel in 2005, the same as in 2000.

"...environmentalism should become a way of life that governs the behaviour and activities of all."

Resolution adopted by the 114th IPU Assembly (Nairobi, 12 May 2006)

Mitigating the Damage

10. Conservation is not a new idea. The IPU Headquarters in Switzerland has energy conserving lighting and blinds. Since 2006, IPU reports are printed on 100 per cent recycled paper and waste paper is recycled. However, the goal is to become more systematic and more innovative in conservation efforts. Where the IPU cannot conserve, it can pay others to conserve.

11. In 2008, subject to the approval of funding, the IPU will set aside funds to offset CO₂ emissions and mitigate the environmental impact of operations. A provision of CHF 46,200 will offset 1144 tonnes of emissions from regular activities. Voluntary funds will be used to offset the emissions from project activities.

12. Over the medium-term the IPU will seek to reduce direct and indirect CO₂ emissions to 90 per cent of 2000 base year levels. The target is consistent with the pledge made by Switzerland, the host country, under the Kyoto Protocol.

¹ CO₂e means carbon dioxide equivalent which is a universally accepted measure encapsulating all greenhouse gases.

Assessed Contributions

YEAR	CONTRIBUTIONS ASSESSED	CHANGE OVER PRIOR YEAR ²
1997	CHF 9,052,500	
1998	CHF 9,630,000	5.2%
1999	CHF 9,901,000	2.8%
2000	CHF 9,885,017	-0.2%
2001	CHF 9,900,000	-1.0%
2002	CHF 8,889,972	4.8%
2003	CHF 9,476,600	6.3%
2004	CHF 9,815,530	3.0%
2005	CHF 10,156,910	3.0%
2006	CHF 10,495,500	3.0%
2007	CHF 10,977,720	3.0%
AVERAGE ANNUAL INCREASE		3.0%

13. Most of the operating revenue of the IPU comes from Members' assessed contributions. Since 2003, the Union has honoured its commitment to hold overall fee increases to just 3.0 % per year to meet the cost of inflation. However, the budget for 2008 requires a modest real increase in funding. IPU is calling for a 4 per cent increase in assessed contributions to CHF 11,354,900. The increase can be attributed to Promotion of Democracy (1.0 %), External Relations (1.0 %), Support Services (1.0 %), the Executive Office (0.5 %) and purchasing carbon offset credits (0.5 %).

14. 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 current economic realities and reduces the burden of contributions on the least developed countries. Next year will be the second year of transition to the new scale of assessment, and as a result 82 parliaments will see reductions in their contributions compared to 2007.

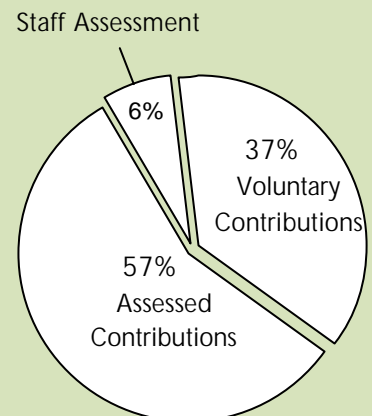
Staff Assessment

15. As international civil servants, and in accordance with the Staff Regulations approved by the Executive Committee in 1975 and the UN common system of salaries, allowances and benefits approved by the Executive Committee in 2005, IPU staff members pay an internal staff assessment to the IPU. The rate of assessment is established by the International Civil Service Commission. This system of internal taxation will generate gross revenues of CHF 1,315,900 in 2008 for the benefit of all Member Parliaments. However, the estimate of revenue from staff assessment has been reduced by an estimate of the national income taxes to be reimbursed to staff. To avoid double taxation, the Union is obligated to refund to staff members the lesser of the staff assessment or the amount of any national taxes that they pay. Refunds to staff members living in France are projected to amount to CHF 60,000 in 2008.

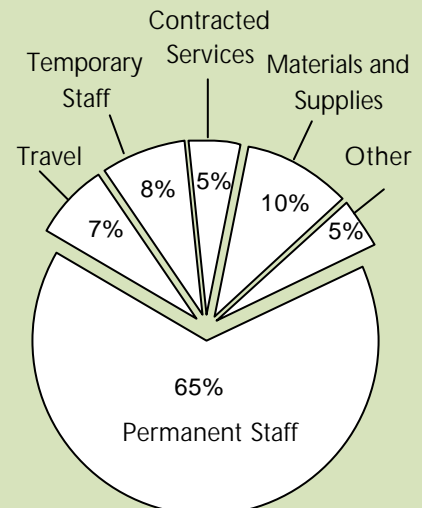
Other Revenues

16. Incidental revenues from administration fees, room rentals, book sales, etc. are expected to amount to CHF 70,600 in 2008. Interest revenues of CHF 75,000, which have not been included in the operating estimates, will be contributed directly to the Working Capital Fund in accordance with the financial regulations.

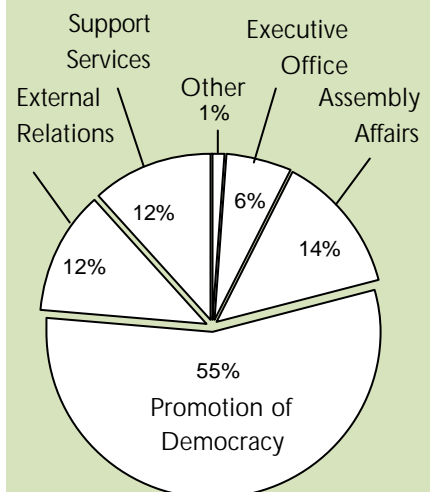
Revenues by source



Expenses by category (excluding projects)



Expenses by division



² Adjusted for changes in the membership base.



Voluntary Contributions

17. Members' assessed contributions are not sufficient to support the realization of the IPU's potential. The expanded agenda, which includes projects to promote democracy, global governance and peace-building, requires more funding that is both predictable and flexible. The IPU has taken steps to replace an ad hoc approach to fundraising with a systematic effort to build a stable funding base for its programmes. This was manifest in a four-year plan that was presented to the Governing Council in 2006 and subsequently used as a resource mobilization tool.

18. The fundraising goal for 2008 has been set at CHF 7.5 million compared to a goal of CHF 5.1 million in 2007.

19. By 31 August 2007, the IPU had hard or soft funding commitments for 2008 totaling CHF 1.4 million from UNDEF, European Commission, UNDP, Qatar, and the International Organization of the Francophonie. Proposals were under active consideration by SIDA (Sweden), CIDA (Canada), and Irish Aid. Discussions were continuing with the foreign ministries of Belgium, Finland, Norway and Sweden.

Medium-Term Expenditure Outlook

20. Last year, the Secretary General announced an ambitious plan to equip the IPU to meet today's challenges as a global parliamentary organization. The plan called for more work in three key policy areas: democracy, global governance and peace-building, for which it would be necessary to mobilize substantial additional financial resources from voluntary sources.

21. Raising substantial amounts of funds from new donors is a gradual and time-consuming process. Extensive consultations with donors over the past year leading to the submission of specific and detailed funding requests should yield results in 2008. Voluntary funding is projected to increase significantly next year and to continue to increase modestly thereafter.

22. Meanwhile, inflation is about 1 per cent in Japan, 2 per cent in the Euro zone, 3 per cent in the USA, and generally higher in emerging markets. Accordingly, the materials and services purchased by the IPU around the world will inflate 2 or 3 per cent on average. The cost of IPU Assemblies, which are a major recurring expense, depends upon the choice of venue, with venues closer to headquarters being generally less expensive for the IPU and generating fewer CO₂ emissions. However, because of visa issues, Assemblies will be held either in Geneva or outside Europe for the foreseeable future.

23. 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 give an opportunity to address issues of grade and gender parity while adding a regular staff post.

24. By statute, by decision of the Governing Council, or by generally accepted accounting practice, the IPU is required to make various provisions and reserve contributions each year. These provisions for depreciation, doubtful accounts, replacement reserves, working capital replenishment, and other long-term liabilities are not expected to change materially in the medium term.

25. The medium-term expenditure forecast is presented in Table 4 of the Supporting Documents. The projection shows that with all of the above factors considered, assessed contributions will continue to rise at a rate of approximately 3 per cent each year denominated in Swiss Francs. Medium-term expenditure projections will be reviewed annually, particularly in light of the success of resource mobilization.

Expenditure Estimates

26. Expenditures are controlled in six cost centres corresponding to the Executive Office of the organization, the four substantive divisions -- (i) Assembly Affairs and Relations with Member Parliaments, (ii) Promotion of Democracy, (iii) External Relations, and (iv) Support Services -- and a cost centre for grants and reserve contributions.

Executive Office

CHF 1,190,500	+ 4 per cent increase	3 staff positions	147 tonnes CO ₂ e
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27. The Executive Office, including both the President and the Secretary General, provides leadership and direction to the Union and its Secretariat.

28. Support to the President consists of an honorarium and reimbursement of travel expenses related to annual Assemblies and other official meetings of the Union. The honorarium of CHF 30,000 – unchanged since 1999 - is not in any way related to the financial implications of the role and function of the Office and the President is expected to receive substantial additional support from his or her parliament. CHF 30,000 has been budgeted for the travel expenses of the President and his aide.

29. Given the increasing demand for representation of the IPU around the world, the provision for travel by the Secretary General and aides has been increased by 24 per cent to CHF 168,000 - sufficient for 20 international trips in business class and 160 days of accommodation. Increased travel will result in increased CO₂ emissions.

Assembly Affairs and Relations with Member Parliaments

CHF 2,782,900	- 5 per cent decrease	7.5 staff positions	503 tonnes CO ₂ e
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30. The Division for Assembly Affairs and Relations with Member Parliaments facilitates the work of Members when they consider questions of international interest and concern and fosters contacts, coordination and exchange of experience among them. The Division will organize three meetings in 2008.

31. The 118th Assembly in May 2008 will be held in Cape Town hosted by the South African Parliament. Because Cape Town is less than 16 hours' flight time from Geneva and in the adjacent time zone, the transportation and rest costs will be reduced compared to 2007. However there will be cost increases due to a revised scale of fees for freelance translators – the first revision since 1989 -- and the provision of funds for guest speakers. The overall cost of the meeting, which will be CHF 808,000, is higher than the 114th Assembly in Nairobi but less than the 116th Assembly in Nusa Dua.

32. The 119th Assembly in Geneva in October 2008 will follow the format adopted in 2007, consisting of a general debate and a meeting of the Committee on UN Affairs. As there will be only two parallel events rather than three, the requirements for meeting rooms, interpreters, etc., will be reduced. However, the price of services at the Geneva conference centre has increased and funds are also needed for hosting a reception. The cost of the meeting will be CHF 394,600, which is a saving of about CHF 100,000 compared to previous years.

33. Funds of CHF 5,000 are provided for an information seminar for IPU Members at the Geneva headquarters in November that will be conducted in French in 2008.

34. The Division regularly communicates with Members, documents their functioning and activities, and provides the official translations of IPU documents. The IPU also supports the unofficial translation service provided by the secretariat of GRULAC.

35. In moving towards sustainability, the IPU will invite future host parliaments to consider organizing carbon-neutral events and will recommend that delegates offset their travel emissions.

Promotion of Democracy

REGULAR FUNDING:

CHF 3,713,800 + 3 per cent increase 14 staff positions 277 tonnes CO₂e

36. The Division for the Promotion of Democracy provides advisory services and technical assistance to parliaments, undertakes research, promotes human rights work in parliament and defends the human rights of their members, promotes equal participation of women and men in political activity, enhances child protection, promotes respect for international humanitarian law and mobilizes resources for all these actions.

37. **Technical Cooperation and Resource Mobilization:** The technical cooperation programme aims to strengthen the capacity of parliaments, particularly in fragile States emerging from conflict, by developing parliamentary support projects and organizing seminars. As in the past, the Division will organize regional seminars on reconciliation and oversight of the security sector. Additional resources of CHF 81,000 are provided in 2008 to support resource mobilization, to develop parliamentary support for the Brussels Programme of Action, for a workshop on transparency at the 118th Assembly and to respond, as an organization, to urgent political issues by, for example, supporting political dialogue or strengthening parliaments' involvement in peace-building efforts.

38. **Resource Centre:** The Resource Centre will continue to collect parliamentary data on a global scale and make it available online through the PARLINE database and in hard copy publications. Research will move away from large-scale comparative analyses to more detailed specific case studies that contain actionable information, including a gender perspective. The theme of transparency that will be developed in 2008 includes the Global Report on ICT in Parliament, which should have a large section on the use of parliamentary websites to make information available to the public. An addition of CHF 30,000 is provided to begin a survey on the representation of minorities and indigenous peoples. The Resource Centre will encourage the publication of information in electronic format and limit the quantity of printed material.

39. **Human Rights:** The Union will continue to defend the human rights of parliamentarians through support for the IPU Committee on the Human Rights of Parliamentarians, investigative missions and trial observations. As already approved, the Union will continue to cover the costs of the IPU nominee to the International Independent Group of Eminent Persons observing the proceedings of the Presidential Commission of Inquiry to investigate human rights abuses in Sri Lanka. Expenditures of regular funds for human rights activities will be lower than in 2007.

40. **Gender Partnership:** The programme of gender partnership that works for the enhancement of women's political participation will expand in 2008. New activities at a cost of CHF 49,200 will include a revised edition of the map on *Women in Politics* and a grant to the iKnow Politics network. As in prior years, regular funding will enable dialogue between men and women at Assemblies, including a meeting of women Speakers, collection and distribution of data on women in parliaments, and events at the UN Commission on the Status of Women.

41. **Child protection and Volunteerism:** In 2008, the IPU will offer a regional seminar on child protection and start a survey on volunteerism. The appropriation will be less than in 2007 by an amount of CHF 10,000. More work in this sphere will be done with voluntary funding.

VOLUNTARY FUNDING:

CHF 7,450,000 45 per cent increase 3 staff positions 2028 tonnes CO₂e

42. **Projects for Peace, Democracy and Global Governance:** Projects included in the 2008 budget are either already underway or in the pipeline with applications submitted to potential donors or with detailed proposals ready for submission. All of the projects are described in detail in the four year plan of the IPU. Projects for which funding is secure include assistance to women parliamentarians in Burundi, promotion of human rights treaty bodies in francophone Africa, capacity building for the parliaments of Equatorial Guinea and the Democratic Republic of the Congo, and mobilizing parliamentary commitment and expertise on democracy.

43. With respect to donor-funded activities, no spending commitments will be made until funding is confirmed, and the duration of any staffing commitments will be synchronized with the funding commitment.

External Relations

CHF 2,356,500 + 4 per cent increase 7.5 staff positions 97 tonnes CO₂e

44. The Division for External Relations encompasses relations with international organizations, in particular the United Nations and Bretton Woods institutions, and with the US Congress. It also covers all activities which aim at raising public awareness of the IPU, including relations with the media, public education, production and distribution of publications, and constant development of the IPU website.

45. The 2008 budget establishes one part-time staff position in the New York Office in place of a consultant, but other costs at the New York Office have been held constant. With respect to events, four parliamentary meetings at the United Nations are planned, the same as in 2007, but additional funds are provided for a meeting of the advisory group of the IPU Committee on UN Affairs. All told, the cost of the New York operations will increase by 4 per cent to CHF 1,116,000.

46. Whereas neither the time nor the place of the next ministerial conference of the World Trade Organization is known, the appropriation for a Parliamentary Conference on the WTO has been increased by CHF 12,000 to CHF 143,000 to allow for a meeting away from Geneva. The cost of the Parliamentary Conference, including the cost of preparing a study paper, will be shared with the European Parliament and the sessions of the Steering Committee will be held in Geneva and coincide with other events in order to minimize costs.

47. The Division will publish five issues of the *e-Bulletin*, the *World of Parliaments* quarterly and a new information brochure. Resources are also provided for the production of photo and video material and for a follow-up meeting on parliamentary broadcasting. However, funding for technical maintenance of the website and databases is unchanged. The total resource commitment for public information is CHF 1,097,500 - an increase of 4 per cent.

Support Services

CHF 2,366,600 + 3 per cent increase 8 staff positions 120 tonnes CO₂e

49. The Support Services Division administers the material, financial and human resources of the Union and gives administrative policy guidance to the Secretariat. Its goal is to provide optimal service while minimizing costs.

49. The operating cost of the Division will increase by CHF 77,600 in order to allow for the orderly succession of departing staff members and for the creation of an oversight and evaluation function, as recommended by the internal auditors and by an organizational review conducted for the Swedish International Development Cooperation Agency. There will be savings related to the cost of copying equipment and the Internet service, but increases in the cost of building maintenance and depreciation charges.

50. The Division will continue to seek environmentally sustainable sources for materials and supplies.

Grants and Reserve Contributions

CHF 271,100 + 257 per cent increase 0 staff positions -1144 tonnes CO₂e

51. The Union makes provisions for liabilities in keeping with prudent financial management practice. Firstly, there is a provision of CHF 114,900, being 1.0 per cent of assessed contributions, as an allowance for doubtful accounts. The entire amount of the assessed contributions will be recognized as revenue in 2008, but the allowance for doubtful accounts is a provision in the event that Members are later suspended and their contributions are never collected. Secondly, there is a contribution of CHF 55,000 to a reserve for major building repairs, as was decided by the Governing Council in September 2001.

52. There are also provisions for two grants. There is a grant of CHF 55,000 to the Association of Secretaries General of Parliaments, unchanged from 2007, and there is a new appropriation of CHF 46,200 for the purchase of carbon offset credits to neutralize the emissions generated by regular operations, including staff travel.

The Secretariat

53. The 2008 budget includes a staff establishment of 43 person-years – no change from the previous year's budget. The table shows the distribution of posts by Division, Programme, Category and Grade and the proportion of posts currently filled by women.

Division	2007 Approved	2008 Draft Budget						Total
		SG	Professional Grades				General Services	
			Grade 5	Grade 4	Grade 3	Grade 2		
Executive Office	3	1		1			1	3
Assembly Affairs and Relations with Member Parliaments	7½		2		1½	1	3	7½
Promotion of Democracy	2		2				1	3
• Technical Cooperation	2				2			2
• Resource Centre	2				1	1		2
• Human Rights	4		1		1		2	4
• Partnership between Men and Women	3			1	1		1	3
• Projects	5					3		3
External Relations								
• Permanent Observer	3		1		1	½	1	3½
• Public Information	4		1	1		1	1	4
Support Services	7½		1		1		6	8
Total	43	1	8	3	8½	6½	15½	43
Per cent women		0%	37%	67%	65%	54%	87%	65%

54. 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.

55. Annual adjustments to salaries are determined by the International Civil Service Commission. The budget for staff salaries in 2008 from regular sources is CHF 6,348,200, an increase of 2.5 per cent from the prior year due to in-grade annual increments and cost-of-living adjustments. A further appropriation of CHF 369,700 is foreseen for salaries for project personnel paid from other sources.

56. Benefits such as pensions, dependency allowances and child education allowances are provided to staff in accordance with the UN common system, subject to budgetary approval by the Executive Committee. 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 3.1 per cent over 2007 to CHF 1,955,500 driven by health insurance and pension costs. In addition, the staff benefits charged to project budgets will be CHF 113,900.

Capital Expenditures

57. Capital expenditures are proposed for the essential replacement of deteriorated or obsolete furniture and equipment. A sum of CHF 35,000 will be invested in the purchase of computers to replace outdated workstations and software upgrades. This investment will be amortized over four years on a straight-line basis commencing in 2008. CHF 15,000 will be available for acquisitions of furniture to be amortized over ten years. A capital appropriation of CHF 50,000 will be used for the purchase of a minivan to be amortized over five years. The Union will investigate the viability of purchasing a vehicle powered by electricity, bio fuel or a hybrid in order to minimize its environmental impact.



Inter-Parliamentary Union

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Table 1 - Proposed operational budget by division and category of expenditure (CHF)

	Regular Staff costs	Temporary Staff Costs	Travel on Official Business	Contractual Services	Supplies and Materials	Other	Total
Executive Office	901,500	8,000	198,000	38,000	45,000	0	1,190,500
Assembly Affairs	1,521,800	779,600	233,300	87,000	161,200	0	2,782,900
Promotion of Democracy	2,876,200	116,500	308,900	258,100	134,100	20,000	3,713,800
-- Voluntary Funds	483,600	1,311,400	2,923,000	1,371,000	1,360,000	1,000	7,450,000
External Relations	1,651,800	114,900	94,600	106,800	387,200	1,200	2,356,500
Support Services	1,352,400	21,100	3,100	80,200	544,400	365,400	2,366,600
Grants and Reserve Contributions	0	0	46,200	0	0	224,900	271,100
Total	8,787,300	2,351,500	3,807,100	1,941,100	2,631,900	612,500	20,131,400

Table 2 – Approved operating budget by division with prior year comparables (CHF)

	2006 actual	2007 original	2007 revised	2008 approved
Executive Office	1,124,755	1,146,800	1,146,800	1,190,500
Assembly Affairs	2,499,672	2,824,920	2,929,920	2,782,900
Promotion of Democracy	2,996,355	3,598,900	3,636,900	3,713,800
-- Voluntary Funds	836,624	5,118,100	5,118,100	7,450,000
External Relations	2,169,628	2,260,000	2,260,000	2,356,500
Support Services	2,331,332	2,289,000	2,289,000	2,366,600
Grants and Reserve Contributions	604,281	219,000	76,000	271,100
Total	12,562,647	17,456,720	17,456,720	20,131,400

Table 3 - 2008 Carbon budget by division with 2000 and 2005 comparables (tonnes of CO₂e)

	2000	2005	2008				% of base year
			Direct	Travel	Other Indirect	Total	
Executive Office	117	106	0	135	3	138	118 %
Assembly Affairs	740	555	0	497	6	503	68 %
Promotion of Democracy	80	107	0	266	8	274	342 %
-- Voluntary Funds	192	119	0	2028	0	2028	1056%
External Relations	56	53	0	92	5	97	173 %
Support Services	89	116	75	2	43	120	135 %
Grants and Reserve Contributions	0	0	0	0	0	0	-
Total	1274	1056	75	3020	65	3160	248%

Table 4 – Actual, Approved, Proposed, and Projected Expenditures, 2006-2011 (CHF)

	ACTUAL 2006	APPROVED 2007	APPROVED 2008	PROJECTED 2009	PROJECTED 2010	PROJECTED 2011
Secretariat staff costs	7,391,409	8,824,600	8,787,300	9,370,100	9,949,100	10,594,000
Other staff, supplies and services	4,246,598	8,279,920	10,829,700	12,646,600	14,861,400	17,652,100
Amortization	375,554	331,200	344,500	344,500	344,500	344,500
Replacement Reserve contribution	0	55,000	55,000	55,000	55,000	55,000
Doubtful accounts	119,306	290,000	114,900	117,900	121,700	126,100
Working Capital Fund/Reserves	429,780	(324,000)	0	0	0	0
Total Expenses	12,562,647	17,456,720	20,131,400	22,534,100	25,331,700	28,771,700
Staff Assessment	1,081,801	1,340,900	1,255,900	1,378,700	1,463,800	1,558,700
Other Revenues	99,632	20,000	70,600	50,000	50,000	50,000
Voluntary Contributions	836,624	5,118,100	7,450,000	9,313,000	11,641,000	14,551,000
Membership Fees	10,544,590	10,977,720	11,354,900	11,792,400	12,176,900	12,612,000

Table 5 - Spending estimates by object of expenditure (CHF)

EXPENDITURE ITEM	2006 ACTUAL	2007 REVISED	2008 APPROVED
Regular staff salaries	5,750,590	6,736,300	6,717,900
Benefits	1,651,614	1,992,300	1,981,800
Staff overheads	(10,795)	96,000	87,600
Overtime payments	94,364	57,000	120,000
Temporary and contract employees	327,834	799,100	384,200
Interpreters	629,837	880,800	1,847,300
Translations and editing	218,825	454,120	1,210,600
Other purchased services	95,455	1,712,200	658,500
Honorariums	33,000	68,000	72,000
Duty travel - transportation	478,533	1,576,700	2,531,700
Duty travel - allowances	158,703	587,800	1,188,200
Duty travel - incidentals	2,427	23,500	87,200
Rent	156,343	181,900	157,600
Heating	26,828	28,400	27,900
Electricity	24,905	37,700	36,300
Water	2,016	2,200	2,100
Buildings and grounds	35,980	50,400	38,500
Cleaning supplies	3,549	4,600	3,900
Insurance	43,509	47,600	42,100
Office vehicles	8,228	20,400	10,000
Office furniture and equipment	8,394	138,000	5,900
Equipment maintenance and repair	26,185	5,900	11,500
Equipment rental/leasing	160,252	105,100	69,700
Conference venue services	108,437	276,100	239,300
Stationery	50,675	50,400	52,000
Miscellaneous office supplies	16,431	95,100	41,400
Sundry expenses	29,999	20,200	15,200
Telephone/Telefax	71,063	82,400	77,800
Postage	139,120	138,300	208,300
Courier services	10,985	20,900	70,700
Freight	16,323	45,400	28,300
Internet connection	36,793	37,900	31,300
Computer hardware maintenance	17,147	14,800	14,300
Computer software/supplies/service	34,023	35,000	30,500
Publishing	96,726	379,100	1,057,200
Web site technical maintenance	3,366	7,500	7,500
Online databases	34,504	40,000	50,000
Library acquisitions	17,025	29,900	17,400
Information activities	23,604	47,600	21,000
Official hospitality	80,829	113,900	264,200
Bank charges	27,601	4,000	18,200
Audit costs	4,962	5,000	4,900
Grants	55,194	55,000	75,000
Amortization	375,554	331,200	344,500
Allowance for Doubtful Accounts	119,306	290,000	114,900
Extra budgetary expenditures	836,624		
Reserves	429,780	(269,000)	55,000
TOTAL EXPENSES	12,562,647	17,456,720	20,131,400

Draft IPU Scale of Contributions for 2008
based upon approved UN Scale of Assessment for 2007-2009

Member or Associate Member	UN Scale	Old Scale (2006)		Proposed Scale (2008)		Target
		Points	Per cent	Per cent	CHF	Per cent
Afghanistan	0.001%			0.181%	CHF 20,600	0.10%
Albania	0.006%	0.20	0.22%	0.190%	CHF 21,660	0.13%
Algeria	0.085%	0.33	0.36%	0.347%	CHF 39,460	0.31%
Andorra	0.008%	0.20	0.22%	0.190%	CHF 21,660	0.13%
Angola	0.003%	0.20	0.22%	0.186%	CHF 21,200	0.11%
Argentina	0.325%	0.69	0.76%	0.740%	CHF 84,190	0.69%
Armenia	0.002%	0.26	0.29%	0.228%	CHF 25,920	0.11%
Australia	1.787%	1.50	1.65%	1.857%	CHF 211,280	2.27%
Austria	0.887%	0.84	0.92%	1.073%	CHF 122,040	1.37%
Azerbaijan	0.005%	0.35	0.39%	0.298%	CHF 33,860	0.12%
Bahrain	0.033%	0.22	0.24%	0.224%	CHF 25,440	0.20%
Bangladesh	0.010%	0.20	0.22%	0.193%	CHF 21,980	0.14%
Belarus	0.020%	0.48	0.53%	0.410%	CHF 46,620	0.17%
Belgium	1.102%	1.11	1.22%	1.348%	CHF 153,290	1.60%
Benin	0.001%	0.20	0.22%	0.181%	CHF 20,600	0.10%
Bolivia	0.006%	0.20	0.22%	0.190%	CHF 21,610	0.13%
Bosnia and Herzegovina	0.006%	0.23	0.25%	0.213%	CHF 24,220	0.13%
Botswana	0.014%	0.20	0.22%	0.197%	CHF 22,450	0.15%
Brazil	0.876%	1.57	1.73%	1.606%	CHF 182,650	1.35%
Bulgaria	0.020%	0.30	0.33%	0.278%	CHF 31,670	0.17%
Burkina Faso	0.002%	0.20	0.22%	0.184%	CHF 20,900	0.11%
Burundi	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
Cambodia	0.001%	0.20	0.22%	0.181%	CHF 20,600	0.10%
Cameroon	0.009%	0.20	0.22%	0.193%	CHF 21,980	0.14%
Canada	2.977%	2.89	3.18%	3.222%	CHF 366,540	3.30%
Cape Verde	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
Chile	0.161%	0.26	0.29%	0.340%	CHF 38,690	0.44%
China	2.667%	0.86	0.95%	1.651%	CHF 187,780	3.04%
Colombia	0.105%	0.30	0.33%	0.338%	CHF 38,470	0.35%
Congo	0.001%	0.20	0.22%	0.181%	CHF 20,600	0.10%
Costa Rica	0.032%	0.20	0.22%	0.215%	CHF 24,440	0.20%
Côte d'Ivoire	0.009%	0.20	0.22%	0.193%	CHF 21,980	0.14%
Croatia	0.050%	0.29	0.32%	0.298%	CHF 33,860	0.24%
Cuba	0.054%	0.27	0.30%	0.286%	CHF 32,500	0.25%
Cyprus	0.044%	0.21	0.23%	0.230%	CHF 26,200	0.23%
Czech Republic	0.281%	0.50	0.55%	0.576%	CHF 65,570	0.63%
Democratic PR of Korea	0.007%	0.23	0.25%	0.212%	CHF 24,170	0.13%
Democratic Republic of the Congo	0.003%	0.20	0.22%	0.184%	CHF 20,980	0.11%
Denmark	0.739%	0.75	0.83%	0.951%	CHF 108,150	1.20%
Dominican Republic	0.024%	0.22	0.24%	0.222%	CHF 25,260	0.18%
Ecuador	0.021%	0.22	0.24%	0.221%	CHF 25,180	0.17%
Egypt	0.088%	0.25	0.28%	0.291%	CHF 33,120	0.32%
El Salvador	0.020%	0.20	0.22%	0.204%	CHF 23,160	0.17%
Estonia	0.016%	0.25	0.28%	0.238%	CHF 27,110	0.16%
Ethiopia	0.003%	0.20	0.22%	0.184%	CHF 20,980	0.11%
Fiji	0.003%	0.20	0.22%			
Finland	0.564%	0.69	0.76%	0.839%	CHF 95,470	1.00%
France	6.301%	5.39	5.93%	5.884%	CHF 669,320	5.78%
Gabon	0.008%	0.20	0.22%	0.191%	CHF 21,710	0.13%
Gambia, The	0.001%			0.180%	CHF 20,490	0.10%
Georgia	0.003%	0.29	0.32%	0.251%	CHF 28,500	0.11%
Germany	8.577%	7.93	8.73%	8.245%	CHF 937,960	7.27%
Ghana	0.004%	0.20	0.22%	0.187%	CHF 21,260	0.12%
Greece	0.596%	0.49	0.54%	0.704%	CHF 80,040	1.03%

Member or Associate Member	UN Scale	Old Scale (2006)		Proposed Scale (2008)		Target
		Points	Per cent	Per cent	CHF	Per cent
Guatemala	0.032%	0.21	0.23%	0.221%	CHF 25,160	0.20%
Guinea	0.001%	0.20	0.22%			0.10%
Hungary	0.244%	0.35	0.39%	0.447%	CHF 50,870	0.57%
Iceland	0.037%	0.22	0.24%	0.232%	CHF 26,350	0.21%
India	0.450%	0.50	0.55%	0.652%	CHF 74,200	0.85%
Indonesia	0.161%	0.33	0.36%	0.396%	CHF 45,040	0.44%
Iran (Islamic Republic of)	0.180%	0.86	0.95%	0.793%	CHF 90,200	0.48%
Ireland	0.445%	0.35	0.39%	0.540%	CHF 61,420	0.85%
Israel	0.419%	0.39	0.43%	0.557%	CHF 63,330	0.81%
Italy	5.079%	3.91	4.30%	4.511%	CHF 513,100	4.92%
Japan	16.624%	10.55	11.61%	11.663%	CHF 1,326,770	11.75%
Jordan	0.012%	0.20	0.22%	0.197%	CHF 22,350	0.15%
Kazakhstan	0.029%	0.45	0.50%	0.396%	CHF 45,060	0.19%
Kenya	0.010%	0.20	0.22%	0.194%	CHF 22,030	0.14%
Kuwait	0.182%	0.41	0.45%	0.461%	CHF 52,400	0.48%
Kyrgyzstan	0.001%	0.22	0.24%	0.195%	CHF 22,170	0.10%
Lao People's Democratic Republic	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
Latvia	0.018%	0.28	0.31%	0.261%	CHF 29,700	0.16%
Lebanon	0.034%	0.20	0.22%	0.220%	CHF 25,010	0.21%
Liberia	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
Libyan Arab Jamahiriya	0.062%	0.40	0.44%	0.384%	CHF 43,680	0.27%
Liechtenstein	0.010%	0.20	0.22%	0.193%	CHF 21,980	0.14%
Lithuania	0.031%	0.30	0.33%	0.290%	CHF 32,930	0.20%
Luxembourg	0.085%	0.24	0.26%	0.280%	CHF 31,800	0.31%
Madagascar	0.002%	0.20	0.22%	0.184%	CHF 20,900	0.11%
Malaysia	0.190%	0.30	0.33%	0.386%	CHF 43,910	0.49%
Maldives	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
Mali	0.001%	0.20	0.22%	0.181%	CHF 20,600	0.10%
Malta	0.017%	0.20	0.22%	0.200%	CHF 22,760	0.16%
Mauritius	0.011%	0.20	0.22%	0.194%	CHF 22,080	0.14%
Mexico	2.257%	0.95	1.05%	1.594%	CHF 181,340	2.69%
Monaco	0.003%	0.20	0.22%	0.184%	CHF 20,900	0.11%
Mongolia	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
Montenegro	0.001%			0.181%	CHF 20,600	0.10%
Morocco	0.042%	0.22	0.24%	0.236%	CHF 26,850	0.22%
Mozambique	0.001%	0.20	0.22%	0.182%	CHF 20,670	0.10%
Namibia	0.006%	0.20	0.22%	0.190%	CHF 21,610	0.13%
Nepal	0.003%	0.20	0.22%	0.184%	CHF 20,980	0.11%
Netherlands	1.873%	1.49	1.64%	1.874%	CHF 213,230	2.34%
New Zealand	0.256%	0.40	0.44%	0.490%	CHF 55,770	0.59%
Nicaragua	0.002%	0.20	0.22%	0.184%	CHF 20,900	0.11%
Niger	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
Nigeria	0.048%	0.30	0.33%	0.302%	CHF 34,400	0.24%
Norway	0.782%	0.67	0.74%	0.908%	CHF 103,350	1.25%
Pakistan	0.059%	0.24	0.26%	0.264%	CHF 30,000	0.26%
Palau	0.001%			0.180%	CHF 20,490	0.10%
Panama	0.023%	0.20	0.22%	0.207%	CHF 23,500	0.18%
Papua New Guinea	0.002%	0.20	0.22%	0.184%	CHF 20,900	0.11%
Paraguay	0.005%	0.20	0.22%	0.187%	CHF 21,320	0.12%
Peru	0.078%	0.24	0.26%	0.277%	CHF 31,510	0.30%
Philippines	0.078%	0.25	0.28%	0.284%	CHF 32,350	0.30%
Poland	0.501%	0.60	0.66%	0.752%	CHF 85,550	0.92%
Portugal	0.527%	0.36	0.40%	0.581%	CHF 66,090	0.95%
Qatar	0.085%	0.23	0.25%	0.272%	CHF 30,960	0.31%
Republic of Korea	2.173%	0.79	0.87%	1.453%	CHF 165,260	2.62%
Republic of Moldova	0.001%	0.30	0.33%	0.255%	CHF 28,960	0.10%
Romania	0.070%	0.34	0.37%	0.347%	CHF 39,460	0.28%

Member or Associate Member	UN Scale	Old Scale (2006)		Proposed Scale (2008)		Target
		Points	Per cent	Per cent	CHF	Per cent
Russian Federation	1.200%	5.50	6.05%	4.528%	CHF 515,070	1.70%
Rwanda	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
Samoa	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
San Marino	0.003%	0.20	0.22%	0.184%	CHF 20,900	0.11%
Sao Tome & Principe	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
Saudi Arabia	0.748%	1.02	1.12%	1.153%	CHF 131,180	1.21%
Senegal	0.004%	0.20	0.22%	0.187%	CHF 21,260	0.12%
Serbia	0.021%	0.33	0.36%	0.299%	CHF 34,060	0.17%
Singapore	0.347%	0.30	0.33%	0.460%	CHF 52,310	0.72%
Slovakia	0.063%	0.28	0.31%	0.300%	CHF 34,080	0.27%
Slovenia	0.096%	0.27	0.30%	0.308%	CHF 35,070	0.33%
Somalia	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
South Africa	0.290%	0.54	0.59%	0.612%	CHF 69,660	0.64%
Spain	2.968%	1.91	2.10%	2.500%	CHF 284,340	3.29%
Sri Lanka	0.016%	0.20	0.22%	0.200%	CHF 22,760	0.16%
Sudan	0.010%	0.20	0.22%	0.193%	CHF 21,980	0.14%
Suriname	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
Sweden	1.071%	1.15	1.27%	1.365%	CHF 155,230	1.56%
Switzerland	1.216%	1.20	1.32%	1.451%	CHF 165,110	1.71%
Syrian Arab Republic	0.016%	0.23	0.25%	0.222%	CHF 25,270	0.16%
Tajikistan	0.001%	0.21	0.23%	0.187%	CHF 21,320	0.10%
Thailand	0.186%	0.29	0.32%	0.376%	CHF 42,760	0.48%
The FYR of Macedonia	0.005%	0.20	0.22%	0.187%	CHF 21,320	0.12%
Togo	0.001%	0.20	0.22%	0.180%	CHF 20,490	0.10%
Tunisia	0.031%	0.22	0.24%	0.228%	CHF 25,970	0.20%
Turkey	0.381%	0.43	0.47%	0.574%	CHF 65,260	0.76%
Uganda	0.003%	0.20	0.22%	0.184%	CHF 20,980	0.11%
Ukraine	0.045%	0.60	0.66%	0.518%	CHF 58,900	0.23%
United Arab Emirates	0.302%	0.37	0.41%	0.491%	CHF 55,850	0.66%
United Kingdom	6.642%	4.54	5.00%	5.337%	CHF 607,070	6.01%
United Republic of Tanzania	0.006%	0.20	0.22%	0.190%	CHF 21,610	0.13%
Uruguay	0.027%	0.23	0.25%	0.232%	CHF 26,440	0.19%
Uzbekistan	0.008%	0.37	0.41%			
Venezuela	0.200%	0.62	0.68%	0.627%	CHF 71,340	0.51%
Viet Nam	0.024%	0.20	0.22%	0.208%	CHF 23,690	0.18%
Yemen	0.007%	0.20	0.22%	0.191%	CHF 21,710	0.13%
Zambia	0.001%	0.20	0.22%	0.181%	CHF 20,600	0.10%
Zimbabwe	0.008%	0.20	0.22%	0.191%	CHF 21,710	0.13%
Andean Parliament		0.02	0.02%	0.015%	CHF 1,720	0.01%
Central American Parliament		0.01	0.02%	0.010%	CHF 1,160	0.01%
East African Legislative Assembly		0.01	0.01%	0.010%	CHF 1,130	0.01%
European Parliament		0.10	0.11%	0.100%	CHF 11,400	0.09%
Latin American Parliament		0.02	0.02%	0.024%	CHF 2,690	0.03%
Parliamentary Assembly of the Council of Europe		0.06	0.07%	0.056%	CHF 6,350	0.03%
ECOWAS		0.01	0.01%	0.010%	CHF 1,150	0.01%
TOTAL		90.86	100.00%	99.82%	CHF 11,354,900	99.73%

Objectives for 2008, expected accomplishments and indicators of achievement

Executive Office

Budget: CHF 1,190,500 138 tonnes CO2e

Objective 1: Develop the IPU as the world organization of national parliaments, a unique political organization that promotes peace, democracy and international cooperation through parliamentary action. Assume a central role in bridging the democracy gap in international relations by providing a parliamentary dimension to multilateral cooperation.

<i>Expected results</i>	<i>Indicators</i>	<i>Target</i>
Grow to become a truly universal organization of parliaments;	The number of parliaments that are members of the organization	150
Mobilise parliamentary action on issues of international interest and concern;	Instances of follow-up action in parliaments	Documented parliamentary debates, legislation and oversight
Facilitate parliamentary scrutiny of international organizations;	Instances of concrete interaction between multilateral institutions and parliaments working through the IPU	At least five instances
Good management of the IPU	Implementation of approved work programme	All approved programme activities implemented
Efficient governing bodies.	Provision of supporting documents in a timely fashion	100%
	Circulation of reports and summary records within the stipulated deadlines	100%
More balanced participation of men and women and mainstreaming of gender in all IPU activities;	Elected positions held by women	33 %
Overall institutional policy and guidelines on environmentally sustainable practices	Approval by the governing bodies	By 2008

Objective 2: Promote peace and security in several ways, including the convening of special mechanisms for dialogue on security and cooperation.

<i>Expected results</i>	<i>Indicators</i>	<i>Target</i>
Extend political and technical support to the United Nations in post-conflict situations;	Instances of cooperation between the UN and the IPU	Two
Two meetings of the Middle East Committee;	Number of Israeli and Palestinian parliamentarians who attend	4 participants
One meeting of the Group of Facilitators for Cyprus.	Number of participants from both parties	4 participants

Division of Assembly Affairs and Relations with Member Parliaments

Objectives: Develop the IPU as the focal point for worldwide parliamentary dialogue that considers questions of international interest and expresses its views on such issues with the aim of bringing about action by parliaments and their members. Foster contacts, coordination and exchange of experience among members of parliament and offer them opportunities to engage in parliamentary diplomacy. Provide training for parliamentary staff who advise parliaments on matters relating to the IPU.

Budget: CHF 2,782,900 503 tonnes CO₂e

<i>Expected results</i>	<i>Indicators</i>	<i>Target</i>
The 118 th Assembly in Cape Town with debates in three Standing Committees, panel discussions and several other parallel events;	Number of parliaments represented	120 parliaments
	Number of presiding officers attending	40 presiding officers
	Percentage of delegates who are women	25 %
The 119 th Assembly in Geneva with a general debate and a meeting of the IPU Committee on UN Affairs, and panel discussions.	Number of parliaments represented	120 parliaments
	Number of presiding officers attending	40 presiding officers
	Percentage of delegates who are women	30%
Assistance to geopolitical groups, international political party federations and individual delegations in the organization of their meetings, bilateral contacts, etc.	Utilization of facilities provided at the Assemblies	50 bilateral and group meetings facilitated
Substantive input by women parliamentarians in the work of the IPU.	Participation in the 13 th Meeting of Women Parliamentarians,	75 parliaments
Successful information seminar on the structure and functioning of the Inter-Parliamentary Union	Number of participants	20 francophone members
Introduction of environmentally friendly policies where practicable	Amendment to the agreement and protocol with host parliaments	By 2009
	Provision of practical guidance to host parliaments and delegates	

Division for the Promotion of Democracy

Objective 1: Strengthen the capacity of parliaments to perform their constitutional functions by providing technical assistance, organizing regional capacity building seminars, and representing the IPU at meetings on democracy.

Budget: Regular funding CHF 1,295,600 122 tonnes CO2e
Voluntary Funding CHF 3,983,000 1084 tonnes CO2e and offsetting credits

Expected results	Indicators	Target
Needs assessment	Missions to parliaments;	3 needs assessment reports
Design of new projects involving advisory services, capacity-building seminars and basic equipment with elements to enhance the role of women and to protect human rights;	Number of agreements concluded to provide the required development assistance	3 new agreements with external funding
Specific support, on a case-by-case basis, to parliaments;	Number of parliaments helped	Advisory services to 3 parliaments
Recruitment and deployment of consultants to provide advisory services;		
Technical assistance projects for parliaments	Projects, including consultancy missions, capacity-building seminars for staff and members of parliament, staff attachments, study tours, etc.	Country projects in Afghanistan, Burundi, DPR Congo, Equatorial Guinea, Maldives, Pakistan, Republic of Congo, Sierra Leone, Thailand, Timor Leste and/or United Arab Emirates
Facilitate dialogue between parties in parliaments in post conflict situations	Number of parliaments helped	At least one
A more stable funding base for the IPU.	Funding arrangements concluded with new donors Increase in programme funding	New donors providing programme support to the IPU
Expansion and organization of the roster of experts who can be called upon to undertake technical cooperation missions.	The number of experts willing to undertake technical cooperation missions	200 experts registered
Increased awareness of IPU members and greater interest in supporting such activities	Number of delegates attending briefing at an IPU Assembly on the IPU activities to promote democracy	200 delegates
Heightened awareness of parliament's role in oversight of the security sector and in reconciliation	Participation in regional seminars	20 parliaments
Awareness of the role of the IPU in promoting-democracy and strengthening parliaments	IPU representation at democracy related meetings	3 meetings

Objective 2: (a) Promote better understanding of parliaments through research and publishing. (b) Support the development of standards, guidelines and good practices for parliaments.

Budget: Regular funding CHF 552,600 7 tonnes CO₂e
Voluntary Funding CHF 664,000 181 tonnes CO₂e and offsetting credits

<i>Expected results</i>	<i>Indicators</i>	<i>Target</i>
Provide information on the role, structure and working methods of parliaments	Timely publication of <ul style="list-style-type: none"> • Chronicle of Parliamentary Elections • Panorama of Elections • World Directory of Parliaments Number of requests for information filled	30 June 30 April 28 February 100 requests
Maintain and develop the PARLINE database on national parliaments;	Data in the core modules (General Information, Electoral Systems and Last Elections) updated and verified with parliaments	General information: 90 % updated
Awareness and utilization of the database increased.	Promotional material for PARLINE database produced and widely disseminated	Electoral information: 50 % verified
Contribute to the development of the IPU website, with particular regard to PARLINE, the activities for the promotion of democracy and the latest news of IPU activities	IPU web site regularly updated	Quarterly review of content.
Acquire information to support the work of the IPU Secretariat	Information resources purchased and disseminated Participation in professional development activities	
Develop network of partners and expertise	Close working relations with ASGP Linkages with hubs of expertise	Regular contacts Participation in IFLA and IPSA events
Continue work based on the guide on Parliament and Democracy in the 21 st century	Guide widely translated and disseminated Self assessment questionnaire used in parliaments Participation in efforts to develop international standards Initiate work on 2009 research theme of "accessibility"	5 parliaments 2 parliaments Timely publication of research outputs in 2009
Research on the representation of minorities and indigenous peoples in parliaments.	Survey issued to all parliaments	Data from 60 parliaments
Review induction and professional development programmes for parliamentarians	Data gathered and made available on line Articles in scholarly journals	Data from 60 parliaments 3 articles
Support the global centre for ICT in parliament	Timely input provided to all activities of the Global Centre Participation in the preparation of a Global Report on ICT in Parliaments	Report published by 28 February

Objective 3 (a) Defend the human rights of parliamentarians; assist parliaments in making human rights a reality for everyone; (b) raise awareness of the importance of parliaments as guardians of human rights and publicize the human rights activities of the IPU

Budget: Regular funding CHF 1,088,200 93 tonnes CO₂e
Voluntary Funding CHF 703,000 191 tonnes CO₂e and offsetting credits

Expected results	Indicators	Target
Effective functioning of the Committee on the Human Rights of Parliamentarians	Number of sessions	4 sessions;
	Reports and decisions adopted by Committee and Governing Council	100%
	Number of cases which are closed due to satisfactory settlement	
	Number of follow-up actions reported on by Members	
Investigation of specific alleged human rights abuses	Mission reports with first-hand information on the situation of the parliamentarians concerned	2 missions
Observation of trials of parliamentarians.	Trial reports	2 trials
Activities to enhance parliaments' role in human rights.	International thematic seminar for parliamentary human rights bodies;	Number of participants
	Seminars on Treaty Bodies	One regional seminar in francophone Africa
		Three national seminars
Maintain and update the database on parliamentary human rights bodies.	Number of new entries in the database	
Cooperate with the United Nations High Commissioner for Human Rights and Amnesty International, as well as other human rights bodies in the pursuit of common interests.	Reference to parliaments and the IPU in relevant United Nations documents and documents of other organizations	10 parliamentary delegations
	Number of parliaments represented at UNCHR	
Maintain the profile of the IPU and network with other HR bodies	Participate in the annual assembly of the International Federation of Human Rights (FIDH) and meet with the London based human rights organizations.	Effective participation at two meetings.
Promotion of Human Rights Treaty Bodies in francophone Africa	Number of parliamentary debates concerning Human Rights Treaties	In all client parliaments
	Ratification and implementation of treaty bodies recommendations	In one client parliament

Objective 4: (a) Support women's participation in elections, promote gender partnership in national parliaments, sensitize parliamentarians to gender issues and strengthen the capacity of women parliamentarians to influence parliamentary outcomes. (b) Raise the profile of women in politics and document the status of women in national parliaments. (c) At IPU Assemblies, facilitate the exchange of views among women parliamentarians and coordinate their input to resolutions and promote dialogue between men and women.

Budget: Regular funding CHF 727,400 26 tonnes CO₂e
Voluntary Funding CHF 1,414,000 385 tonnes CO₂e and offsetting credits

Expected results	Indicators	Target
Organize the sessions of the Meeting of Women Parliamentarians, the Coordinating Committee of Women Parliamentarians and the Gender Partnership Group	Number of adopted amendments to draft resolutions Participation.	4 amendments
A discussion on "Women and the Media"	Number of participants disaggregated by sex	
Input to the UN decision-making process on gender issues through events at the 52 nd session of the Commission on the Status of Women;	Number of Participants	100
A one-day technical seminar on the reporting mechanisms and implementation of the Convention on the Elimination of All Forms of Discrimination against Women (CEDAW) and its Optional Protocol.	Number of participants Number of countries represented	70 participants 40 countries
Statistical data on women in national parliaments;	Accuracy of information on the web site Data and statistics used in the MDG process and the UNDP Human Development Report;	Regular monthly updates and all records verified Written acknowledgement
Update the database on parliamentary committees on gender issues and the status of women;	Number of records verified and updated Number of new entries	80% of records updated 20 new entries
Publish the yearly analysis on the results of elections held in 2007 with regard to women;	Release date	31 March
Update and develop the bibliographic database on women in politics.	Number of bibliographic references Number of search inquiries	2,900 references 10,000 inquiries
New edition of a map on women in politics with information on the executive and legislative branches	Release date	March 2008
Update and development of the iKnow politics website	Number of hits Number of discussion circles	
In Burundi, strengthened capacity of women MPs, action by the Burundi Parliament on women's rights and gender equality, and dialogue between women MPs and civil society.	Parliamentary debates and actions in relation to women Women MPs receiving training Bills initiated by women MPs Meetings of women MPs	1 debate 80 % participation of women MPs 1 legislative proposal 4 meetings

Objective 5: Promote respect for international humanitarian law and promote volunteer work

Budget: Regular funding CHF 5,000 nil tonnes CO2e

Expected results	Indicators	Target
Survey on good practices in terms of volunteerism and legislation	Release date	31 December

Objective 6: Disseminate information to Parliamentarians about child rights and the obstacles to their enjoyment and to encourage action by parliaments to promote and respect child rights

Budget: Regular funding CHF 45,000 26 tonnes CO2e
Voluntary Funding CHF 686,000 187 tonnes and offsetting credits

Expected results	Indicators	Target
A panel discussion at the 118 th Assembly to discuss a children's rights issue	Satisfaction of Participants registered in exit survey	Good or very good
A regional seminar for parliamentarians on child protection	Documented outcomes	Legislative action taken by at least one participating parliament.

Division of External Relations

Objectives 1-4

Budget: Regular funding CHF 1,259,000 80 tonnes CO₂e

Objective 1: (a) Consolidate the working relationship with the United Nations and expand cooperation opportunities.
(b) Enhance the voice and overall political profile of the IPU at the United Nations.

Expected results	Indicators	Target
Consolidate the mechanisms of consultation and coordination between the IPU and the United Nations, including the new Advisory Group of the Committee on UN Affairs.	A high-level coordination meeting with UN officials on joint UN-IPU plan of action resulting in new initiatives.	One or more concrete new initiatives
Bring measurable IPU contribution to the UN process on revitalization of the UN General Assembly as per Par. 4, UN Res. 61/6.	Informal thematic debate in the context of the UN General assembly focusing on good practices for legislative reform and revitalization.	80 participants from the UN community
Strengthen the IPU's contribution to the work of the Peace Building Commission as per Par. 4, UN Res. 61/6.	Instances of direct input by IPU into both country cases under consideration by the PBC – Burundi and Sierra Leone. One thematic session in the context of the PBC highlighting good practices and recommendations in the area of parliamentary democracy.	Report on IPU contribution to the peace-building process in both Burundi and Sierra Leone. Good participation.
Start to play an active role in support of the UN Economic and Social Council as per Par. 4, UN Res. 61/6.	Develop an appropriate involvement of IPU in the new Development Cooperation Forum (DCF) of ECOSOC.	Meaningful IPU role in the first DCF formal session of 2008.
Further consolidate the annual Parliamentary Hearing as a Joint IPU-UN event as per Par. 7, UN Res. 61/6.	Good participation and outcome of the Hearing with increased attendance of UN representatives and MPs.	Agenda shaped through IPU-UN collaboration, convocation addressed jointly by the Presidents of the IPU and the UN General Assembly, outcome circulated as an official document of the UN.
Improve the system of information with national parliaments on main UN-related processes	Number of reports submitted for consideration by national parliaments on major global issues	Three major UN reports shared with national parliaments.
Participate in United Nations meetings - identify issues where the IPU has a comparative advantage and expertise and facilitate appropriate IPU representation at United Nations meetings where such issues are discussed	Interventions at United Nations meetings by representatives of the IPU stressing IPU work and experience; IPU positions reflected in UN resolutions and reports, especially those relating to UN reform and the relationship with parliaments and MPs.	Ten interventions Four references, in UN reports and resolutions, to the role of national parliaments and the IPU
Improve dialogue with UN missions to familiarize UN with the work of IPU Committees and create opportunities for targeted information exchanges	Regular participation of IPU committee rapporteurs in UN meetings and processes;	One visit to UN headquarters.
Hold three specialised parliamentary meetings at the UN on global issues that are high on the UN agenda	Participation of MPs who are members of the relevant parliamentary select committees; level of impact upon the UN process per se	Good participation. Results circulated to the broader UN community.

Objective 2: Strengthen the capacity of members of parliamentary standing and select committees to address international trade issues and organize an annual meeting of the parliamentary conference on the WTO where they can debate, exchange experiences and contribute to the work of the WTO on international trade issues.

<i>Expected results</i>	<i>Indicators</i>	<i>Target</i>
Organize one meeting of the Parliamentary Conference on the WTO and two meetings of its Steering Committee.	The number of members of parliament of relevant standing and select committees attending the meeting and the number of parliaments they represent	

Objective 3: Create new and steady channels of communication with members of the United States Congress

<i>Expected results</i>	<i>Indicators</i>	<i>Target</i>
Strengthen and expand interest and participation of the United States Congress in the work of the IPU.	Events organized by the IPU at the United States Capitol in Washington DC highlighting the work of the IPU during the year	2 events
	Increased number of United States senators and representatives who have a direct knowledge and understanding of the IPU	Direct contacts with 25 new senators and representatives
	Involvement and contribution by United States Congress members in IPU events or publications	US Congress members at IPU events
	Measurable progress in maintaining the question of the US membership in the IPU in the attention of the Congressional leadership-	Regular dialogue and correspondence with the House Speaker and Chairman of the Foreign Affairs Committee.

Objective 4: Establish active linkages with foundations and think-tanks to support the work of the IPU.

<i>Expected results</i>	<i>Indicators</i>	<i>Target</i>
Identify new cooperation opportunities	Specific project proposals in cooperation with outside partners in various areas.	One new proposal
	IPU participation in meetings and initiatives conducted by leading foundations and think tanks.	Two meetings

Objectives 5-6**Budget:** Regular funding CHF 1,097,500 17 tonnes CO2e**Objective 5:** Enhance the visibility of the IPU in parliaments, governments and the public at large. Disseminate accurate and topical information about parliaments and parliamentary processes

<i>Expected results</i>	<i>Indicators</i>	<i>Target</i>
Communications strategy	Communications objectives, multi-year work programme, indicators of success	June 30
Enhance direct communication with the broader parliamentary community.	Increased readership of IPU e-Bulletin (electronic information bulletin)	Five issues; 3000 subscribers
	Publication and distribution of The World of Parliaments.	Four issues
	Enhanced distribution of publications and press releases on important IPU events. Video material on occasion of International Women's Day.	
Ensure press coverage of IPU events and activities	Number of press conferences, briefings and interviews.	10
	Number of references to the IPU in leading newspapers, radio and TV	10
	IPU information stand and exhibit at the IPU Assemblies	
	Open House at the IPU headquarters.	50 visitors
Highlight contribution of IPU in enhancing the presence and role of women in politics	Events on International Women's Day with press release, press conference and launch of map, study and statistics on <i>Women in Politics</i> in New York and Geneva.	
	Press releases on women in parliaments and gender issues.	
	Video highlighting the role of MPs in combating FGM	

Objective 6: Provide overall direction for development of IPU web site

<i>Expected results</i>	<i>Indicators</i>	<i>Target</i>
Make the site more attractive and user-friendly for members of parliament, staffers, political researchers and broad public alike.	Growing number of hits, positive feedback from users.	20 % annual growth
	Redesign the site's home page and other sections that have become obsolete over time in terms of their graphical presentation and content.	Modern-looking design, easier internal navigation, pages quicker to load.
	Facilitation of information search on the site.	Implementation of advanced navigation tools, including site map and contextual menus.
Implementation of the branding concept proposed in the Saatchi & Saatchi report through website-specific means.	Integration of graphical and textual elements in conformity with the overall branding concept.	
Make the workings of the IPU understandable to broader public.	Better use of illustrative materials, photos and graphs, development of a "frequently asked questions" section of the site.	Increase in graphical content
	Complete coverage of all traditional and new fields of IPU activities.	Separate sections dealing with human rights, sustainable development, international trade, and the rights of the child.
Improved functionality of on-line databases.	Optimization of query interfaces and search results pages, in particular as regards options for comparative analysis.	

Support Services Division

Objective 1: Ensure effective human resource management to secure 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.

Budget: Regular funding CHF 332,200 nil tonnes CO₂e

Expected results	Indicators	Target
Fair and equitable personnel policies;	Comprehensive personnel manual issued;	30 June 2008
Secretariat with competent staff recruited on the basis of merit;	Effective open and fair job competitions conducted in a reasonable time frame;	No position vacant more than 4 months;
	Succession plans developed for retiring staff members;	Succession plans approved for implementation one year before retirement.
Secretariat that is representative of the membership;	Representation of sexes, races and ethnic groups;	Increase in non-European staff
Training for staff to develop specific workplace skills and to ensure career development.	Number of staff participating in job or career-related training, and women participating in supervisory and management training.	50 % of staff At least one woman in supervisory training

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 third party funding agencies.

Budget: Regular funding CHF 463,900 2 tonnes CO₂e

Expected results	Indicators	Target
Production of a user manual on financial procedures leading to better compliance with financial rules;	Fewer posting errors, better account coding, better compliance;	Less than 1 % error rate
Clear, concise, and accurate budget document and financial statements;	Positive feedback from Members on the presentation of budget and financial statements;	Informed debate in the governing bodies including positive feedback on presentation.
Gender mainstreaming reflected in the budget document.	Number of references to gender	More than 50 references
Effective budget execution	Variances in expenditures from budget estimates.	No significant unexplained variances
Accurate and timely financial reporting and full compliance with financial regulations.	Positive audit opinion from the internal and external auditors.	Unreserved audit opinion
Efficient and cost-effective operations with receivables collected and invested, and bills paid on time.	Savings opportunities identified Increased earnings on working capital	CHF 50,000 3 %
Procure goods and services for the Union through a fair and competitive process that will result in best value for money	Proportion of contracts awarded through competitive bidding	50 % of contracts over CHF 5,000

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.

Budget: Regular funding CHF 1,570,500 118 tonnes CO2e

Expected results	Indicators	Target
Operate and maintain the Headquarters building and grounds and manage the use of the conference facility, including renting the facility to third parties on a full cost-recovery basis.	Utilization of conference facility	50 per cent occupancy
	Rental Revenues	CHF 10,000
	Community Standing	Public recognition
Improve distribution and circulation of mail	Fewer photocopies	10 % reduction in copies
Reproduction and distribution of documents at Assemblies and throughout the year.	Timely production and distribution.	Average one week turnaround
Quantifiable reduction in environmental impact of operations	Purchase of carbon offset credits	100% of emission offset
	Sustainable sourcing for materials and supplies	60% of purchases by value (excluding air travel) from sustainable sources;
	Opt out system for distribution of hard copies of reports.	20% of members switch to electronic distribution.

Grants and Reserve Contributions

Objective 1: Adequate provisions for future liabilities and payment of grants approved by the Governing Council.

Budget: Regular funding CHF 271,100 -1144 tonnes CO2e credits

Expected results	Indicators	Target
Adequate provision for doubtful accounts	Year end account balance	Equal to final estimate of doubtful accounts
Adequate funds for major repairs to Headquarters buildings, when needed.	Year end account balance	CHF 110,000
Core support for the Association of Secretaries General of Parliaments	Annual Report	Regular functioning of the ASGP
Offset CO2 emissions resulting from staff travel	Certificates	Value of certificates equal to 100 per cent of estimated CO2 emissions

Note:

Some prior year comparables have been reclassified to match the 2008 presentation.

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