



Inter-Parliamentary Union

2010 Consolidated Budget

Consolidating parliamentary diplomacy in times of multiple global crises

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 and includes details of the resources required from voluntary contributions. In 2010, the assessed contributions will increase by 2 per cent to CHF 12 million. A further CHF 1.6 million will be obtained from staff assessments, programme support costs, interest earnings, and so forth. Projected gross operating expenditures under the regular budget thus amount to CHF 13.6 million; an additional CHF 5.2 million is sought from voluntary contributions. Part of this amount has already been committed by external donors. The consolidated budget, including regular budget and voluntary funds, amounts to CHF 18.7 million, which is only approximately CHF 0.3 million higher than the 2009 budget.

IPU Consolidated Budget demonstrates IPU's aim at establishing a results-based culture and this is reflected in the transparent presentation of activities, clear objectives and indicators of achievement. The Budget shows Members what they can expect from the expenditures that they fund, and includes both activities for which funding is secured, and others for which funding is being sought.

The IPU Scale of Contributions for 2010 is presented this year in a separate document. As agreed by the Governing Council, the scale should be revised to take into account recent changes in the economic condition of countries and to further reduce the burden on Least Developed Countries.

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Contents

Introduction

Secretary General's Summary 2

Medium Term Outlook 4

Carbon Emissions 5

Gender Focus 6

Income

Assessed Contributions 6

Staff Assessment 6

Other Revenues 6

Voluntary Contributions 7

Expenditures

Executive Office 7

Assembly Affairs 11

Promotion of Democracy 13

External Relations 31

Support Services 37

Provisions and Grants 39

Capital Expenditures 41

Secretariat 43

Secretary General's Summary

The IPU has evolved in numerous ways over the last decade. It has modified its structures and working methods, its membership has grown, and its programme of activities has expanded. Today, the Organization places far greater emphasis on promoting democracy and parliamentary involvement in global affairs and more recently, the global development agenda.

My budget proposal for 2010, submitted in keeping with Article 26.2(f) of the Statutes, seeks to sustain this trend at a time when parliaments and the IPU will need to address the consequences of multiple crises in the financial markets, a dramatic economic downturn, soaring unemployment, climate change, and steadily growing food insecurity and poverty.

The core of IPU's activities continues to be anchored in the statutory program of work and services to Member Parliaments. In 2010 there will be two annual assemblies: one major assembly hosted by the Parliament of Thailand in Bangkok and a second smaller assembly in Geneva, with the tighter format that was provisionally introduced in 2007. Members will undertake an evaluation of this format when they meet in Geneva to consider the budget for 2010.

The IPU will also organize a Third World Conference of Speakers of Parliament at the United Nations in Geneva. The meeting is expected to attract the largest ever gathering of Speakers of Parliament and will serve to reinforce IPU's message of strengthening peace, democracy and development through parliaments and ensuring greater parliamentary involvement in international affairs.

We propose to maintain a strong focus on promoting peace and security with allocations for peace-building and reconciliation activities in African and other parliaments, as well as support for the activities of the IPU Committee on Middle East Questions.

In the area of development, the 2010 budget seeks to build on activities initiated in 2009 which aim at promoting parliamentary action in support of the Millennium Development Goals. Efforts are also being made to follow up on the major summits that took place in 2009, particularly on the global financial and economic crisis and climate change.

Our budget for promoting democracy has increased significantly in the last ten years and today makes up half of our expenditures. The 2010 budget for democracy work maintains last year's budget allocations to be able to respond to demands from both parliaments and the United Nations. The program focuses on those areas in which the IPU has special skills and a comparative advantage.

IPU's democracy work builds on the guidelines and standards developed by the Organization for democratic parliaments. We will continue to give preference to supporting parliaments in countries emerging from conflict, defending human rights, promoting gender equality, as well as building on new activities to address violence against women and children and, more broadly, the rights of children.

The budget to support parliamentary input to the United Nations agenda is kept at ten percent of total expenditure. It maintains past years' activities in relation to the UN, including the Annual Parliamentary Hearing, the work of the IPU Committee on United Nations Affairs and its Advisory Group, as well as smaller meetings and panel discussions held at UN Headquarters in New York and during major UN conferences. The budget also includes the Annual Parliamentary Conference of the WTO. The IPU needs to expand its work with multilateral organizations to encompass the international financial institutions, and the 2010 budget allows for some initial modest steps to be taken in this direction.

We are currently involved in an exercise that aims to improve IPU's information activities and establish a comprehensive modern communication strategy for the Organization. It will be accompanied in 2010 by a major review of the overall management structure of the IPU Secretariat and is likely to lead to its restructuring. The budget for 2010 will allow us to carry these exercises forward.

The proposed budget of CHF 18.7 million outlined in the following pages should enable the IPU to achieve its objectives and meet Members' expectations for the year 2010. It includes an amount of CHF 5.2 million that is sought from voluntary sources.

Many of the democracy, development and peace-building related activities can only be implemented if we are able to obtain additional voluntary funding beyond the level of support secured in previous years. It is not likely that all those additional funds will be forthcoming in the course of the year and in time to allow for the full implementation of the program in 2010. They have nevertheless been included in this budget as a means of providing for transparency and accountability in the budget process and ensuring that the Members of the IPU have the final say in establishing the Organization's program of activities.

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

	2009 Approved Budget	2010 Proposed Budget		
		Regular Budget	Other Sources	All Funds
REVENUES				
Assessed Contributions	11 756 000	12 046 100	0	12 046 100
Staff Assessment	1 205 100	1 283 800	0	1 283 800
Interest	136 000	110 000	0	110 000
Program Support Costs	0	140 000	(140 000)	0
Other revenue	10 000	14 000	0	14 000
Voluntary contributions	5 251 900	0	5 238 400	5 238 400
TOTAL REVENUES	18 359 000	13 593 900	5 098 400	18 692 300
EXPENDITURES				
Executive Office	1 950 100	1 620 900	409 100	2 030 000
Assembly Affairs	2 888 900	2 985 800	0	2 985 800
Promotion of Democracy	8 538 500	3 928 400	4 829 300	8 757 700
External Relations	2 410 300	2 412 400	0	2 412 400
Support Services	2 363 200	2 344 400	0	2 344 400
Other charges	208 000	302 000	(140 000)	162 000
TOTAL EXPENDITURES	18 359 000	13 593 900	5 098 400	18 692 300

Medium Term Outlook

The global economic outlook continues to be marked by turmoil and uncertainty that has resulted in the worst contraction that the world has experienced since the Great Depression. Whilst global credit and equity markets have rebounded from the lows experienced at the end of 2008, the outlook for any form of sustained recovery remains unknown. On the one hand, interest rates and commodity prices have subsided, however, on the other there are strong concerns that the fiscal and monetary actions taken by many governments could lead to a revival of inflation, even in the relatively near term.

Considering the difficult economic situation of many of its Members, IPU has reduced to the extent possible its budgetary needs. The greatest single financial concern for the IPU in the medium term remains the liability in relation to the legacy pension fund that pays the pensions of former employees. Should there continue to be negative developments in the financial markets, the IPU may eventually have to include further provisions in future budgets to cover any pension fund liability. IPU will also have to closely monitor the costs of its Assemblies, which represent a major recurring cost subject to inflationary pressures on wages, materials and services.

Estimates, by year 2009-12 (CHF)

	2009 Approved Budget	2010 Proposed Budget	2011 Projected Budget	2012 Projected Budget
REVENUES				
Assessed contributions	11 756 000	12 046 100	12 346 600	12 655 300
Voluntary contributions	5 251 900	5 238 400	5 703 600	5 577 300
Total of Other revenue	1 351 100	1 407 800	1 560 000	1 613 500
TOTAL REVENUES	18 359 000	18 692 300	19 610 200	19 846 100
EXPENDITURES				
Executive Office	1 950 100	2 030 000	1 796 000	1 845 100
Assembly Affairs	2 888 900	2 985 800	3 080 700	3 144 800
Promotion of Democracy	8 538 500	8 757 700	9 492 700	9 551 300
External Relations	2 410 300	2 412 400	2 675 300	2 680 200
Support Services	2 363 200	2 344 400	2 385 300	2 443 700
Other charges	208 000	162 000	180 200	181 000
TOTAL EXPENDITURES	18 359 000	18 692 300	19 610 200	19 846 100

In recent years, the IPU has taken steps to replace an *ad hoc* approach to resource mobilization with a systematic effort to establish stable voluntary funding based upon a multi-year plan that was presented for the first time to the Governing Council in 2006 and subsequently used as a resource mobilization tool. The funding strategy of the Union calls for additional 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, especially at a time when aid budgets are being reduced as a result of the financial crisis, and 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 established the year 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, which is consistent with the pledge made by Switzerland, the host country, under the Kyoto Protocol, is to reduce emissions to 90 per cent of the base year levels.

However, since 2005 official travel by staff and MPs, outside of Assemblies, has increased steadily, thereby wiping out the earlier gains. Concerted action will be required to meet the 90 per cent target.

In 2007, the Governing Council approved funding to offset CO₂ emissions and mitigate the environmental impact of IPU operations. For 2010, a provision of CHF 34,500 will be needed to offset 880 tons of emissions from regular activities.

During the 120th IPU Assembly, the Governing Council approved the use of CHF 80,400 from the funds set aside to offset carbon emissions in 2008 and 2009 to be applied to the cost of the parliamentary activity at the UN Conference on Climate Change.

Voluntary funds will be used to offset the emissions from project activities.

2010 Carbon budget by division with 2000 and 2009 comparables (tonnes of CO₂)

	2000 Actual	2009 Approved	2010 Proposed				% of base year
			Direct	Travel	Other Indirect	Total	
Executive Office	117	162		153	3	156	133%
-- Voluntary Funds		141		136		136	-
Assembly Affairs	740	333		315	6	321	43%
Promotion of Democracy	80	212		197	8	205	256%
-- Voluntary Funds	192	660		873		873	454%
External Relations	56	81		73	5	78	139%
Support Services	89	120	75	2	43	120	135%
Provisions and Grants	0	0		0		0	-
Total	1274	1709	75	1 749	65	1 889	148%

Gender focus

The IPU has secured the allocation of about five percent of its regular resources to gender specific programming in 2010, i.e. on work to encourage and support the participation of women in political activity. In nominal terms, figures have steadily increased from an actual figure of CHF 382,000 in 2001 to an estimated figure of CHF 714,000 for 2010.

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, IPU aims at increasing donor funding to almost CHF 1.2 million in 2010.

Together, the estimates of regular funding and voluntary funding for gender specific activities in 2010 are CHF 1.9 million.

The IPU is also committed to reach gender parity in its workforce, and has achieved 50 per cent of posts filled by women in senior management positions and more than 60 per cent in professional positions.

Income

Assessed Contributions

Most of the operating revenue of the IPU comes from Members' assessed contributions. The average increase in fees since 1999 has been maintained at just 2.8 per cent per year to meet the cost of inflation. In response to the prevalent economic situation, the budget for 2010 calls for an increase of 2 per cent only in assessed contributions to CHF 12,046,100.

In 2006, the Governing Council adopted a new target scale of assessment in order to reflect the economic realities at that time and to reduce the burden of contributions on the least developed countries. The Governing Council has agreed to review the scale in 2009 and to make adjustments based on the United Nations scale of contributions for 2010-12.

YEAR	CONTRIBUTIONS ASSESSED	CHANGE OVER PRIOR YEAR
1999	CHF 9,771,000	
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%
2009	CHF 11,756,000	2.5%
AVERAGE ANNUAL INCREASE		2.8%

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 1,383,800 in 2010 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 are required to pay national income taxes. Refunds to staff members living in France -- the only country represented in the IPU that imposes taxes on IPU staff members -- are projected to amount to CHF 100,000 in 2010, i.e. 40,000 more than in 2009 in view of the increasing number of French staff members being contacted by the French authorities for payment.

Other Revenues

Incidental revenues from program support costs, room rentals, book sales, etc. are expected to amount to CHF 154,000. There should be interest revenue of CHF 110,000 earned from the Union's funds on deposit.

Voluntary Contributions

An amount of CHF 5.2 million is sought from external donors for 2010. As already highlighted in the 2009 budget, a core group consisting of the Canadian International Development Cooperation Agency (CIDA), Irish Aid and the Swedish International Development Cooperation Agency (SIDA), have committed to finance approximately CHF 5.4 million (estimate based on relevant exchange rates in 2009) in program funds for 2008-2010. At the rates of exchange at the time of preparation of this document, CHF 1.6 million is available in 2010.

Additional project funds are provided by Finland for human rights activities (CHF 90,000), as well as by the Belgian government, which will contribute some CHF 300,000 for activities in West Africa in cooperation with the Sahel and West Africa Club (SWAC). UNDP funds various projects on a reimbursement basis or by paying upfront, which is the case for a project in the Democratic Republic of the Congo. Finally, the European Commission funds a parliamentary project in Equatorial Guinea.

Discussions with additional potential donors are continuing. The table below presents funding commitments from IPU's three major donors. The additional commitments made by the other donors and partners referred to above amount to CHF 0.8 million, bringing the total amount of committed funds so far in 2010 to CHF 2.4 million. An additional amount of CHF 2.8 million still needs to be identified in order to be able to implement fully the program activities that are completely dependent upon voluntary funding.

Agency	Total Commitment	2008	2009	2010
Irish Aid	EUR 1 100 000	400 000	350 000	350 000
CIDA (Canada)	CAD 1 869 600	623 200	623 200	623 200
SIDA (Sweden)	SEK 9 900 000	3 900 000	3 000 000	3 000 000

Expenditures

In the following pages, the strategic objectives of the IPU for 2010 are outlined along with the detail of the activities that will be carried out and the resources that are required for their effective implementation.

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 2010

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 (MDGs).

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 started this process in 2009 with two meetings of the Preparatory Committee and will hold a further meeting of the Committee before 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, exploring new modalities for the functioning of that Committee already launched in 2009. In Africa, it will enlist the support of experienced politicians, primarily from 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. These ongoing activities will be consolidated through the new position of the development officer filled in the latter part of 2009.

Other organizational realignments within the IPU Secretariat are also envisaged, in the interests of greater efficiency, for implementation on a gradual basis during the year.

The program for 2010 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*.

The IPU will strive to 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's health issues and the achievement of MDG 4 will be targeted in the field of development cooperation.

Program of work

Activity or Output	Outcome	Indicators
Objective 1: Develop the IPU as the world organization of national parliaments		
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 several new member parliaments each year
Strengthen and where necessary reorganise management structures and procedures within the Secretariat	Good management of the IPU, an efficient presidency and well-functioning governing bodies	Full implementation of programs and 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

Activity or Output	Outcome	Indicators
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Objective 2: Facilitate dialogue to achieve peace and security in conflict and post-conflict situations

The Committee on Middle East Questions will organize one special meeting of Israeli and Palestinian legislators	More cooperation between Israeli and Palestinian parliamentarians 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

Objective 3: Achieve better global governance through more effective parliamentary involvement in international affairs

The IPU will convene a Third World Conference of Speakers of Parliament	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

Objective 4: Achieve more direct and systematic involvement by parliaments in national development plans and activities

Continue efforts to build a comprehensive program and plan of action for the IPU to promote parliamentary action in the field of development and the achievement of the MDGs	A cohesive program for IPU activities on sustainable development	Number of practical activities implemented under a single development perspective
Promote parliamentary engagement against HIV/AIDS by organizing 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
Provide follow up to the Copenhagen Climate Change Conference, document and disseminate good practices, organize workshops, and convene annual meetings of a high-level advisory group and organize similar events to engage parliaments in the drive for decent work and employment	More effective parliamentary action to ensure that issues related to climate change, decent work and employment 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
2008 Actual	1 220 807	82 647	1 303 454
2009 Approved	1 429 000	521 100	1 950 100
2010 Proposed	1 620 900	409 100	2 030 000
• Salaries	1 139 700	96 000	1 235 700
• Services	89 900	90 500	180 400
• Travel	292 000	192 300	484 300
• Material	99 300	30 300	129 600

2010 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Develop the IPU as a world organization	295 700	0	295 700
2. Facilitate dialogue to achieve peace	80 000	0	80 000
3. Achieve better global governance	224 500	0	224 500
4. More involvement in development	0	290 000	290 000
> Unassigned staff cost	1 020 700	88 800	1 109 500
> Program support cost	0	30 300	30 300
> Grand total	1 620 900	409 100	2 030 000

Estimates, by objective, by year 2009-12 (CHF)

Objective	2009	2010	2011	2012
1. Develop the IPU as a world organization	292 000	295 700	302 400	309 200
2. Facilitate dialogue to achieve peace	80 000	80 000	97 000	99 200
3. Achieve better global governance	59 600	224 500	10 000	10 200
4. More involvement in development	482 500	290 000	297 300	304 700
> Unassigned staff cost	997 400	1 109 500	1 058 200	1 089 900
> Program support cost	38 600	30 300	31 100	31 900
> Grand total	1 950 100	2 030 000	1 796 000	1 845 100

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 2010

IPU Assemblies offer important opportunities for Member Parliaments to address fundamental 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, and 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 at least 30 per cent of delegates.

Program of Work

Activity or Output	Outcome	Indicators
<i>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</i>		
Report on activities carried out by IPU Members	Action taken by Member Parliaments on resolutions adopted by the Assembly	Quality of information provided on follow up and 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	Participation by parliamentary officials directly involved in assisting their delegations Number of participants
Maintain and further develop the Secretariat's capacity to be in regular contact with Member Parliaments	Improved mailing (postal and electronic) and communication systems	More rapid delivery times; increased use of e-mail

Activity or Output	Outcome	Indicators
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		
122 nd Assembly in Bangkok 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
123 rd 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	
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 business facilities provided at the Assemblies
Preparatory visits to potential future venues for IPU Assemblies	Well organized Assemblies	Timely provision of all services required by Member Parliaments at the venue to enhance their participation in the event
Meetings of women parliamentarians at the Assemblies	Substantive input by women parliamentarians in the work of the IPU	High participation of Women Parliamentarians

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

	Regular Budget	Other Sources	All Funds
2008 Actual	2 784 456	0	2 784 456
2009 Approved	2 888 900	0	2 888 900
2010 Proposed	2 985 800	0	2 985 800
• Salaries	2 448 400	0	2 448 400
• Services	144 000	0	144 000
• Travel	222 700	0	222 700
• Material	170 700	0	170 700

Estimates, by objective, by year 2009-12 (CHF)

Objective	2009	2010	2011	2012
1. First Assembly	822 500	851 300	877 600	879 600
2. Second Assembly	449 500	471 500	490 300	501 300
3. Information Session	5 000	5 000	5 100	5 200
General program expenditures	61 900	61 900	63 300	65 000
> Unassigned staff cost	1 550 000	1 596 100	1 644 400	1 693 700
> Grand total	2 888 900	2 985 800	3 080 700	3 144 800

Environmental Impact Statement

Travel by staff to IPU Assemblies is the largest single contributor to the scope 3 greenhouse gas emissions of the Union. 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

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 2010

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.

Increasingly, the IPU's work in strengthening parliaments is laying emphasis on the capacity of parliaments to play an active role in planning and assessing development programs, including those funded by development aid. This is consistent with the 2005 Paris Declaration on Aid Effectiveness, and in particular with the Accra Action Agenda, which emphasizes the important role of parliament in ensuring national ownership of development aid. The IPU is now actively involved in a number of international initiatives to this effect. These include the OECD-led Working Party on Aid Effectiveness, the UN-led Development Co-operation Forum and the CDDE facility in Asia. The IPU currently co-chairs a facility at the OECD that is focussing on designing tools for promoting domestic accountability in the management of development aid. This work will include action to strengthen institutions of accountability, especially parliaments. In 2010, the IPU will continue to provide strong inputs into these processes and ensure that parliaments internalize them. In particular, the IPU will follow up on work initiated in 2009 through case-studies of parliamentary involvement in development and on the basis of its recommendations, seek to develop good practice that can be disseminated. The lessons learnt will also be mainstreamed into technical co-operation projects.

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. In 2010, the IPU's project for reconciliation in English-speaking Africa will come to an end. The IPU will endeavor to mobilize resources to pursue and expand the project to include more countries in order to allow national parliaments to share their experience and good practices in promoting inclusive and tolerant political dialogue.

Assessing the needs of a parliament invariably gives rise to expectations of long-term assistance. The IPU will therefore pursue its efforts to mobilize donors to support technical assistance to parliaments. This budget reflects the volume of funding that the IPU reasonably expects to receive from donors in respect of such projects, for instance in the Democratic Republic of the Congo and Equatorial Guinea.

In the last decade, the IPU has become increasingly active in strengthening the capacity of parliaments to oversee the security sector which, because of its inherent nature and dynamics, represents a specific challenge. In 2010, the IPU intends to step up its efforts to assist Parliaments, in particular in post-conflict countries, in exercising their oversight functions effectively in this area.

The IPU intends to continue to mobilise LDC parliaments in support of international efforts to promote development in LDCs. It is reviewing its strategy in this regard and will refocus efforts in ensuring that parliaments provide a strong input into preparations for the fourth conference on LDCs scheduled to take place in 2011. Meanwhile, it will continue to promote awareness of and action by parliament in the context of the Brussels Programme of Action for LDCs.

The IPU will seek to further develop partnerships, including a new broad based agreement with the United Nations Development Programme.

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. Project activities will integrate inputs that allow gender issues to be fully articulated in parliamentary processes. The reconciliation project will continue to pay attention to the effects of conflict on women and promote the role of women in peace-building and reconciliation processes. Follow up on work done to promote parliamentary input to the Brussels Program of Action, and preparations at all levels for LDC IV will pay attention to the effects of poverty on women. The security sector activities 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.

Program of Work

Activity or Output	Outcome	Indicators
<i>Objective 1: Strengthen the capacity of parliaments to perform their constitutional functions of law making, oversight and representation by providing technical assistance, workshops/seminars and other related activities</i>		
Project design for advisory services, capacity-building seminars and basic equipment to support parliaments	Advisory services to a minimum of 3 parliaments	Number of parliaments helped
Specific support to parliaments, on a case-by-case basis	A minimum of 3 new agreements with external funding	Number of agreements concluded to provide development assistance
Technical assistance projects for Parliaments of Afghanistan, Algeria, Burundi, Cambodia, DR Congo, Lao PDR, Equatorial Guinea, Maldives, Pakistan, Sierra Leone, Timor Leste, Togo, and the United Arab Emirates. Support will also be provided to the Secretariat of the Palestinian Legislative Council	Parliaments work better	Projects, including consultancy missions, capacity-building seminars for staff and members of parliament, staff attachments, study tours, etc.
Support to national parliaments in conducting self-assessments of their performance with a view to improvements	Increased capacity of parliaments to analyze their performance, identify any weaknesses and formulate recommendations for reform and development	Number of parliaments requesting assistance, 3 to 5 self-assessments facilitated

Activity or Output	Outcome	Indicators
Objective 2: Promote dialogue and inclusive decision-making in parliament		
<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>
<p>Regional conference to promote and exchange experiences of inclusive dialogue and frameworks for decision-making</p>	<p>Increased awareness of the importance of inclusive dialogue and political tolerance to the democratic process</p> <p>Parliamentary good practice in ensuring dialogue and inclusiveness</p>	<p>Participation in regional conference; number of women participating</p>
Objective 3: Reinforce the involvement of parliaments in the national reconciliation process		
<p>Continuation of CIDA-funded project on reconciliation for English-speaking African parliaments with national seminars and assistance with implementation of national action plans</p> <p>Extension of the above-mentioned project to French-speaking African parliaments. In this regard, organisation of a regional seminar on reconciliation process, transitional justice mechanisms and inclusive political processes</p> <p>A three day national seminar on reconciliation in three countries, to be chosen from French African countries, to get parliamentarians more involved in consolidating the reconciliation process as well as in the constitutional and institutional reforms</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, including through institutional reforms that help prevent relapses into conflict</p> <p>Increased collaboration of the Parliament with other stakeholders, namely the National Commission on Human Rights and the Truth and Reconciliation Commission as well as civil society</p> <p>Generally, more involvement of parliaments in national reconciliation processes, including through more consultation and dialogues with all stakeholders inside and outside parliament</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>Integration in the national legislation of the recommendations of the Truth and Reconciliation Commission</p> <p>Participation in regional and national seminar; number of women participating</p>
Objective 4: Improve parliaments' contribution to enhanced governance in the Least Developed Countries and parliaments' inputs into the 4th LDC Conference		
<p>Collection and analysis of information relating to parliamentary input in the BPOA</p> <p>Promote LDC parliaments' input to national preparations for the Fourth UN Conference for LDCs; continue to promote mechanisms within LDC parliaments to engage in the BPOA</p>	<p>Greater awareness by parliaments of the BPOA and an increase in their contribution towards its implementation, particularly in the areas of good governance and capacity building</p> <p>More effective contribution by parliaments to national, regional and global preparations for the 4th LDC conference</p>	<p>Number of dedicated focal groups created in LDC parliaments to follow up on involvement in the BPOA</p> <p>Number of requests received by IPU for assistance to parliaments in following up on implementation of BPOA</p> <p>Number of LDC parliaments reporting participation in the national, regional and global preparatory process of the 4th LDC</p>

Objective 5: Improve parliamentary oversight of the security sector

Regional seminar on parliamentary oversight of the security sector

Heightened awareness of parliament's role in oversight of the security sector

Better understanding of security challenges facing post-conflict parliaments and their heightened involvement in addressing them

Better understanding and a stronger contribution of the parliament to peace mediation

Participation in regional seminar; number of women participating; feedback on implementation of recommendations

Objective 6: Improve oversight and accountability

A regional seminar on parliamentary oversight and accountability

Heightened awareness of parliament's role in oversight

Increased knowledge of oversight practices and tools, including an IPU-WBI study on parliamentary oversight

Participation in regional seminar; number of women participating

Objective 7: Development aid effectiveness

Build capacity of parliaments to assume a stronger role in development planning and assessment through:

- capacity building activities
- guidance to parliaments, donor and partner governments
- the participation of MPs in the UNDP created Capacity Development for Development Effectiveness facility in Asia Pacific
- the participation in the OECD/DAC Working Group on Aid Effectiveness

Parliaments more active in planning and assessing development plans and programme including development aid

Parliaments participate more actively in discussions between donor and partner governments on development aid

Parliaments are Members and have a say in relevant aid coordination mechanisms at country level

Parliaments use guidance notes actively

Number of parliaments that have appointed focal points for the CDDE facility; depth of involvement in the facility
Number of MPs receiving the CDDE online newsletter and attending the 2010 regional meeting

Extent to which the concerns of parliaments are reflected in the outcome summary of the Development Cooperation Forum and in the processes of the Working Group on Aid Effectiveness

Objective 8: Partnership, participation in democracy events

IPU representation in democracy related meetings

Forging of stronger partnerships with a number of partners, as well as establishing new ones in the context of the promotion of democracy; these include the WBI, UNDP, UNDESA, UNODC, the International Organisation of Supreme Audit Institutions (INTOSAI), the Extractive Industries Transparency Initiative (EITI) and others

Increased awareness of the role of the IPU in strengthening parliaments and promoting democracy in general

IPU representation in at least 3 democracy related meetings

Implementation of a new agreement with the United Nations Development Programme

Number of new partnership agreements, as well as activities carried out in cooperation with these partners

Objective 9: Mobilize support for the activities of the IPU and obtain timely and predictable funding allowing for appropriate planning of the IPU's activities

Maintain regular and systematic contacts with donors based on credibility and transparency with donors	More voluntary funds for activities of the IPU provided with stability and predictability	Increase in voluntary funds
IPU's Three-year Plan updated and presented to donors	Close and constructive cooperation with a group of donors supportive of the IPU	New funding arrangements with donors based on support for a broad range of activities
Tailor-made proposals prepared and submitted to donors		
Partnership arrangements and funding agreements negotiated		
Timely reports on the implementation of activities and use of funds prepared and submitted	Donors satisfied that money contributed to the IPU is worth the investment	Feedback from donors

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

	Regular Budget	Other Sources	All Funds
2008 Actual	1 176 682	330 657	1 507 339
2009 Approved	1 272 000	752 800	2 024 800
2010 Proposed	1 320 700	1 583 200	2 903 900
• Salaries	1 202 700	344 200	1 546 900
• Services	0	321 600	321 600
• Travel	107 500	801 500	909 000
• Material	10 500	115 900	126 400

2010 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Strengthen capacity of parliaments	60 000	718 100	778 100
2. Dialogue and inclusive decision-making	40 000	74 100	114 100
3. Reconciliation	0	266 600	266 600
4. Contribute to the Brussels Program of Action	15 000	13 900	28 900
5. Parliamentary oversight of security sector	0	64 600	64 600
6. Enrich parliamentary oversight & accountability	0	74 100	74 100
7. Development aid effectiveness	0	100 000	100 000
8. Partnership, participation in democracy events	20 000	0	20 000
9. Resource mobilization	15 000	0	15 000
> Unassigned staff cost	1 170 700	154 500	1 325 200
> Program support cost	0	117 300	117 300
> Grand total	1 320 700	1 583 200	2 903 900

Estimates, by objective, by year 2009-12 (CHF)

Objective	2009	2010	2011	2012
1. Strengthen capacity of parliaments	241 400	778 100	795 600	813 500
2. Dialogue and inclusive decision-making	114 100	114 100	116 700	119 300
3. Reconciliation	303 100	266 600	344 200	351 900
4. Contribute to the Brussels Program of Action	97 700	28 900	95 000	97 400
5. Parliamentary oversight of security sector	64 600	64 600	235 000	240 900
6. Parliamentary oversight & accountability	0	74 100	76 000	77 900
7. Development aid effectiveness	0	100 000	102 500	105 100
8. Partnership, participation in democracy events	0	20 000	30 000	30 700
9. Resource mobilization	32 400	15 000	20 500	21 000
> Unassigned staff cost	1 115 800	1 325 200	1 361 500	1 402 300
> Program support cost	55 700	117 300	151 500	154 900
> Grand total	2 024 800	2 903 900	3 328 500	3 414 900

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 2010

The underlying assumption is that democracy requires an informed parliament.

The key challenges in 2010 will be consolidating the IPU as a leading authority in providing information about parliaments, as well as setting criteria for democratic parliaments. The IPU will therefore endeavour to devote substantial resources to developing and promoting standards and good practice for democratic parliaments. In the short term, it will give priority to pursuing on-going work and implementing activities in this area, for which it has entered into commitments with partners. Priorities will include the following:

- Promoting assessments by parliaments of their performance with a view to improvements: Published in 2006, *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. Its companion publication, *Evaluating parliament: A self-assessment toolkit for parliaments* enables parliaments to evaluate their performance against the criteria set out in the Guide, to identify areas where parliament is performing well as well as weaknesses and priorities for development. The IPU will provide advisory and facilitative support to parliaments to carry out self-assessments; prepare IPU’s participation in the international conference expected to take place in the first quarter of 2010 on finding common ground for developing universally agreed methodologies and criteria for assessing parliamentary performance; work with regional parliamentary organizations to organize regional workshops; produce a publication of case studies of self-assessment.

- Representation of minorities and indigenous peoples in parliament: complete implementation of this joint IPU-UNDP project. The project seeks to increase knowledge of the representation of minorities and indigenous peoples, identify and disseminate good practice and promote advocacy for minority representation.
- International Day of Democracy: The IPU will build on impetus generated in 2008 and 2009; consolidate parliamentary involvement in the Day; organize a regional conference and a global survey of public opinion on democracy.
- Parliamentary oversight: finish implementation of the existing project to promote parliamentary oversight and accountability with the World Bank Institute (WBI) and further extend the partnership; organize, in cooperation with IPU's Technical Cooperation unit, a regional seminar with WBI on parliamentary oversight; carry out research on parliamentary oversight of development aid.
- PARLINE database on national parliaments: complete an in-depth review of PARLINE after 15 years of existence. Review and change as necessary the objectives, target audiences and scope of the database, as well as the working methods and partnerships that are required for the sustainable long-term development of PARLINE. Begin to implement required changes.

Other areas that will receive particular attention will be the project on ICT and Parliaments, which is being implemented in cooperation with the UN and the digitization of the IPU archives. The next International Conference of New or Restored Democracies will take place in 2010. The IPU, as in the past, will endeavour to make a strong contribution to that process.

The IPU will also continue to develop a diversified range of strong and healthy partnerships. Partnerships are important for gaining access to expertise; dissemination of the IPU's work; and ultimately, building its capacity to increase the scope and volume of activities it is able to carry out. The IPU will seek to reinforce existing partnerships with the ASGP; WBI, Monash University, UNDESA and UNDP. In addition, it proposes to work towards establishing new and/or stronger partnerships with regional parliamentary organizations, starting with the APU and AIPU (self-assessment, oversight) and universities (PARLINE, research on good practices and emerging issues). The IPU will also endeavour to strengthen its partnership with parliaments, who are its primary target audience and source of information.

Gender Mainstreaming

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

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

Program of Work

Activity or Output	Outcome	Indicators
Objective 1: Promote knowledge of parliament		
Maintain and develop the PARLINE database on national parliaments	Parliaments, students and organizations that work with parliaments have access to comprehensive and authoritative information on parliaments	PARLINE: 95% coverage for core modules; 10% annual reduction in gaps in coverage for other modules 10% annual increase in the use of PARLINE Creation of a plan for the sustainable long-term development of PARLINE with a calendar for implementation 100 requests for information answered

Activity or Output	Outcome	Indicators
Publish the Chronicle of Parliamentary Elections	Parliaments, students and organizations that work with parliaments have access to comprehensive and authoritative information on parliaments	Published by 11 June 2010
Publish the World Directory of Parliaments	Parliaments, students and organizations that work with parliaments have access to comprehensive and authoritative information on parliaments	Published by 1 February 2010
Publish the Panorama of Parliamentary Elections	Parliaments, students and organizations that work with parliaments have access to comprehensive and authoritative information on parliaments	Published by 1 April 2010
Acquire information resources	The IPU Secretariat is informed of relevant parliamentary developments	Effective execution of budget for information resources
Digitize IPU archives	Researchers can consult summary records of IPU conferences online	Queries received Target: 50 in 2010

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

Promote criteria for democratic parliaments as set out in <i>Parliament and Democracy in the Twenty-first Century</i> and <i>Evaluating parliament: A self-assessment toolkit for parliaments</i>	Parliaments use IPU's self-assessment toolkit to enhance their performance IPU's criteria gain increasing recognition among parliaments and organizations that work with parliament	Parliamentary self-assessments based on the IPU toolkit Target: 5 self-assessments 2 regional seminars based on the toolkit
Use the International Day of Democracy to promote parliament and democracy	Better public understanding of parliament and democracy Parliaments use the International Day of Democracy to enhance dialogue with citizens on democracy	Number of parliaments informing IPU of activities they organize on this occasion. Target: 50 parliaments Ranking on IPU's web section on the International Day on leading search engines Target: top 10
Organize a parliamentary meeting on the occasion of the seventh International Conference of New or Restored Democracies (ICNRD-7)	Parliaments contribute to the preparation and outcomes of ICNRD-7 International dialogue on democracy is enhanced	Number of participating parliaments Target: 80 parliaments Parliaments are prominently reflected in ICNRD-7 outcome documents
Promote inclusive parliaments: the representation of minorities and indigenous peoples in parliament	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: 120 by end 2010
Promote parliamentary oversight	Increased knowledge of tools and practices of parliamentary oversight	Publication of a study on parliamentary oversight by 1 April 2010 Linkage with regional seminars organized by the Technical Cooperation Unit
Organize an IPU-ASGP event in October 2010	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

Activity or Output	Outcome	Indicators
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	On-time delivery of project outputs
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

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

	Regular Budget	Other Sources	All Funds
2008 Actual	475 806	176 534	652 340
2009 Approved	607 500	1 170 600	1 778 100
2010 Proposed	623 200	1 029 200	1 652 400
• Salaries	399 200	193 500	592 700
• Services	147 500	546 200	693 700
• Travel	25 000	178 500	203 500
• Material	51 500	111 000	162 500

2010 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Promote knowledge of parliament	111 000	90 000	201 000
2. Develop standards, guidelines and good practices	129 500	863 000	992 500
> Unassigned staff cost	382 700	0	382 700
> Program support cost	0	76 200	76 200
> Grand total	623 200	1 029 200	1 652 400

Estimates, by objective, by year 2009-12 (CHF)

Objective	2009	2010	2011	2012
1 Promote knowledge of parliament	539 500	201 000	206 000	211 200
2. Develop standards, guidelines and good practices	793 100	992 500	851 700	873 000
> Unassigned staff cost	358 800	382 700	392 900	404 700
> Program support cost	86 700	76 200	64 900	66 500
> Grand total	1 778 100	1 652 400	1 515 500	1 555 400

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 2010

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.

The increasing number of cases involving often complex legal issues and requiring extensive research and follow up action constitutes a heavy workload with which the staff can hardly cope. Additional work is dedicated to 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 also a need to draw their attention to the responsibility they have, as IPU Members, to report on such action.

The Committee examines a certain number of 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 take advantage of a project with a view to a satisfactory settlement of cases before it.

Parliaments and their members are sometime 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 members of the United Nations and parties to international or regional human rights treaties. The human rights program attempts to remedy this situation through various means.

Among them is a project designed to raise awareness in specific parliaments of the work of the regional and international human rights monitoring bodies. The project was implemented in the past two years in four parliaments in francophone Africa, and should be continued in the parliaments which have expressed their interest to benefit from this project. The yearly seminar for members of parliamentary human rights committees has been replaced, on a trial basis, with a seminar targeting parliaments in countries whose national reports have or will be examined by UN treaty bodies. The focus will initially be on the work of the Human Rights Committee and the Committee on Economic, Social and Cultural Rights.

The IPU will also build on its work with the UN in the development of a handbook on human trafficking. Activities will be organised to promote awareness of the issue and encourage parliaments to take action.

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.

Program of Work

Activity or Output	Outcome	Indicators
<i>Objective 1: Ensure the effective functioning of the Committee on the Human Rights of Parliamentarians</i>		
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

Activity or Output	Outcome	Indicators
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
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
Prepare a flyer providing information on the Committee	Increased 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
Finalize 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
Publish and distribute a handbook on human rights and migration	Better awareness in parliaments about State's human rights obligations towards migrants	Launch of handbook, number of copies distributed and requests received for the handbook
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 have expressed the wish to benefit from it (Benin, Burkina Faso, Senegal, RCA, Chad, Comoros, Mauritania and Cameroon)	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
Meeting for members of parliaments whose country reports have been examined by the UN Human Rights Committee and the Committee on Economic, Social and Cultural Rights or are due for examination in the year ahead	Improved awareness of the work of the treaty bodies and their recommendations; improved implementation of Committee recommendations	Number of participants Inclusion of parliaments in national delegations presenting reports to treaty bodies Parliamentary debates on the national report and on recommendations Improved implementation of recommendations
Objective 4: Maintain the profile of the IPU and network with other human rights bodies		
Participate regularly in and contribute to the UN Human Rights Council sessions including the Universal periodic Review 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 NGOs 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 on Internally Displaced Persons	A practical tool outlining mechanisms and initiatives needed to fill the existing gaps related to the question of displaced persons	Number of copies requested Number of national versions produced
Objective 6: Improve parliamentary contribution to combating human trafficking		
A three day regional seminar to acquaint parliamentarians with the provisions of relevant international treaties on human trafficking, and to help them identify ways to implement them Six three day national seminars on combating human trafficking in three countries - Benin, Côte d'Ivoire and Togo - to review the current situation to identify parliamentary roadmap for helping put an end to the practice	Increased parliamentarians' awareness of, and action to combat human trafficking, especially trafficking in children Establishment of a legal framework and policies for combating human trafficking Enhanced regional parliamentary cooperation that may lead to coordinated actions against human trafficking Regular monitoring of action by governments to combat trafficking, to protect and to reintegrate the victims of trafficking Greater compliance by governments with international child labour standards	Measures and actions taken by the parliaments Number of parliamentary committees investigating human trafficking Number of ratifications of international treaties on human trafficking Integration to national legislation of provisions of international treaties on human trafficking Collaboration of parliaments with civil society and international institutions to combat human trafficking

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

	Regular Budget	Other Sources	All Funds
2008 Actual	1 109 876	469 528	1 579 404
2009 Approved	1 176 900	525 200	1 702 100
2010 Proposed	1 192 400	405 200	1 597 600
• Salaries	968 600	43 800	1 012 400
• Services	64 000	75 000	139 000
• Travel	131 000	171 400	302 400
• Material	28 800	115 000	143 800

2010 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Committee on Human Rights	276 800	0	276 800
2. Tools for parliamentary work on human rights	0	45 000	45 000
3. Enhance knowledge and mobilize for human rights	0	170 200	170 200
4. Network with other human rights bodies	4 000		4 000
5. International Humanitarian Law	0	60 000	60 000
6. Human Trafficking	0	100 000	100 000
> Unassigned staff cost	911 600	0	911 600
> Program support cost	0	30 000	30 000
> Grand total	1 192 400	405 200	1 597 600

Estimates, by objective, by year 2009-12 (CHF)

Objective	2009	2010	2011	2012
1. Committee on Human Rights	244 900	276 800	283 000	289 400
2. Tools for parliamentary work on human rights	70 000	45 000	0	0
3. Educate and mobilize for human rights	431 300	170 200	174 500	178 900
4. Network with other human rights bodies	5 200	4 000	4 700	4 800
5. International Humanitarian Law	24 000	60 000	61 500	0
6. Human Trafficking	0	100 000	102 500	105 100
> Unassigned staff cost	887 800	911 600	1 105 300	1 138 500
> Program support cost	38 900	30 000	27 100	22 700
> Grand total	1 702 100	1 597 600	1 758 600	1 739 400

Environmental Impact Statement

Environmental issues are closely linked to human rights, and more particularly to 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 2010

IPU's work on child rights has grown over the past seven years in response to demand and interest of IPU Members, and with the support of UNICEF. Three areas of work constitute the bulk of IPU's strategy in this field: 1. Supporting parliaments in addressing violence against children; 2. Promoting parliamentary action in the field of maternal, newborn and child survival, and 3. raising awareness on child rights and child protection in general.

So far, IPU's action, mainly funded through its core budget or small grants from UNICEF and other partner organizations, have enabled the organization to implement yearly one activity in each of the three identified priority areas. Expanding on this and building a more ambitious and comprehensive programme of work on children will require more extra budgetary funding. Change will be gradual, with the inclusion every year of new additional initiatives.

In comparison to previous years, it is suggested to build on, in each of the three areas of work, some additional activities at regional and national levels, so as to directly meet the needs expressed by Parliaments. This will require cooperation with parliaments and partners, as well as the provision of financial support and political will from national parliaments.

In 2010 the IPU will continue to support parliaments in addressing violence against children, in follow up to the recommendations of the UN Study on Violence against children. The IPU will develop activities on the basis of the handbook *Eliminating Violence against Children*, published by the IPU and UNICEF in 2007. It will pay particular attention to the question of implementation of legislation on violence against children and parliamentary oversight mechanisms.

In 2010, the IPU and partners of the Countdown to 2015 will pursue cooperation 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. The IPU's efforts will aim at reducing the number of deaths and improving 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). Pending on support provided, national parliaments will be targeted for capacity-building activities on these issues. Case studies on the role of parliaments in achieving MDGs 4 and 5 will be produced. Activities will have to be implemented rapidly in order to submit a first progress report at the next Countdown Conference scheduled for end of 2010.

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 Child participation. 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.

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.

Program of Work

Activity or Output	Outcome	Indicators
Objective 1: Support parliaments to address violence against children		
<p>One regional and one national seminar 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>
Objective 2: Enhance parliamentary action to achieve MDGs 4 and 5 on maternal and child survival		
<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>
Objective 3: Mobilize parliaments for child rights at the global level		
<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 child participation</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>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>Children's involvement and input in parliamentary work is enhanced</p> <p>Parliamentarians, parliamentary staff, politicians and policy-makers have easy access to comparative information, data and tools</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 participation</p> <p>Statistics on traffic through the web portal</p> <p>Tracking organizations directly referencing, or linking to, the web portal</p>

Activity or Output	Outcome	Indicators
Field visits for MPs in connection with IPU Assemblies	Increased knowledge among parliamentarians and other stakeholders of child-related issues IPU delegates are made aware of child-related issues	Relevance and usefulness of the data assessed through a qualitative on-line survey Number of participants attending

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

	Regular Budget	Other Sources	All Funds
2008 Actual	23 133	6 576	29 709
2009 Approved	58 000	829 900	887 900
2010 Proposed	78 000	619 900	697 900
• Salaries	16 000	351 000	367 000
• Services	7 000	133 900	140 900
• Travel	40 000	42 000	82 000
• Material	15 000	93 000	108 000

2010 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Address violence against children	51 000	75 000	126 000
2. Action on maternal and child health MDGs 4 & 5	0	126 000	126 000
3. Child rights	27 000	120 000	147 000
> Unassigned staff cost	0	253 000	253 000
> Program support cost	0	45 900	45 900
> Grand total	78 000	619 900	697 900

Estimates, by objective, by year 2009-12 (CHF)

Objective	2009	2010	2011	2012
1. Address violence against children	176 000	126 000	129 200	161 600
2. Action on maternal and child health MDGs 4 & 5	159 000	126 000	129 200	106 000
3. Child rights	239 000	147 000	271 700	202 400
> Unassigned staff cost	252 400	253 000	260 600	268 400
> Program support cost	61 500	45 900	56 900	52 500
> Grand total	887 900	697 900	847 600	790 900

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.

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 2010

Underpinning the work of the IPU is the idea that democracy requires the participation and perspectives of both men and women in decision-making. In addition to the Organization's commitment to gender equality issues and the regular provision of funds through its core budget, IPU's gender partnership programme has benefitted over the past two years from important extra-budgetary support, which has enabled it to develop activities in new areas of work and launch multi-year projects requiring research and medium-term investments and efforts. Sustaining the level of activities carried out over the past years and meeting the commitments made will require, at minimum, maintaining the level of funding for the next few years. The demand and interest is important; 2010 will be another year of many opportunities to promote gender equality in parliaments.

Indeed, 2010 will be a significant year for gender equality: it is when the international community will review progress achieved fifteen years after the Beijing Platform for Action. It is also the year where a review of progress made in achieving the Millennium Development Goals will take place.

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. In 2010, regular research activities will be pursued. A new Map on Women in Politics will also be produced for the Beijing +15 celebrations.

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. The level of gender-sensitivity of parliaments is another - how open are these institutions to women? How do they facilitate women's input in their work and promote gender equality? While there are some country-specific examples of gender mainstreaming, there are no global comparative analyses or targeted support programs available. As for gender sensitive parliaments, no research was carried out so far. The IPU will produce a current situation analysis to contribute to global debate and policy development and to directly assist parliaments becoming gender-sensitive institutions.

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). 2010 will also see the continuation of activities on violence against women, further to the campaign launched in 2009. 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 2010 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.

Program of Work

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"> • Women in Politics with comparative and historical perspectives • Bibliographical references on women in politics • Parliamentary committees on gender issues • Database on quotas for women in politics 	<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>Production of the 2010 IPU-UN Map on Women in Politics</p>	<p>Increased visibility of the question of women's political participation</p> <p>Increased knowledge of women in politics on the part of parliamentarians and other stakeholders</p>	<p>Number of languages the Map is produced in</p> <p>Number of requests for the Map</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
Objective 3: Enhance gender mainstreaming in parliaments		
Regional research and consultations on gender sensitive parliaments	Assessment and identification of gaps and good practices	Number of regional assessments carried out; number of responses received to the regional questionnaires
A global survey on gender mainstreaming in parliaments and gender sensitive parliaments is produced; guidelines for gender sensitive parliaments are produced	Parliamentary action on gender mainstreaming Gender sensitive parliamentary rules and procedures introduced, and parliamentary committees on gender issues established	Feedback on usefulness of the survey Requests for assistance and support from parliaments
An annual international conference 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
Objective 4: Support Parliaments in addressing key gender concerns		
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 women 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
Organization 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
Objective 5: Enhance the work and input of women at IPU Assemblies and promote dialogue between men and women		
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)

	Regular Budget	Other Sources	All Funds
2008 Actual	702 254	761 287	1 463 541
2009 Approved	693 300	1 452 300	2 145 600
2010 Proposed	714 100	1 191 800	1 905 900
• Salaries	630 600	503 500	1 134 100
• Services	25 000	166 300	191 300
• Travel	40 500	210 000	250 500
• Material	18 000	312 000	330 000

2010 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Compile information on women in politics	15 000	150 000	165 000
2. Support women: accessing and transforming parliaments	0	130 000	130 000
3. Enhance gender mainstreaming in parliament	0	293 000	293 000
4. Support parliaments in addressing gender issues	59 500	186 000	245 500
5. Enhance the work and input of women at IPU Assemblies	42 500	0	42 500
> Unassigned staff cost	597 100	344 500	941 600
> Program support cost	0	88 300	88 300
> Grand total	714 100	1 191 800	1 905 900

Estimates, by objective, by year 2009-12 (CHF)

Objective	2009	2010	2011	2012
1. Compile information on women in politics	183 000	165 000	90 400	155 800
2. Support women: accessing and transforming parliaments	516 900	130 000	245 000	270 000
3. Enhance gender mainstreaming in parliament	193 000	293 000	175 000	167 000
4. Support parliaments in addressing gender issues	529 300	245 500	421 000	316 500
5. Enhance the work and input of women at IPU Assemblies	42 500	42 500	44 500	47 500
> Unassigned staff cost	573 300	941 600	969 800	998 900
> Program support cost	107 600	88 300	96 800	95 000
- > Grand total	2 145 600	1 905 900	2 042 500	2 050 700

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 think-tanks and non-governmental institutions, to further relations with the US Congress and with regional and other parliamentary organizations, and to raise awareness of the work of the IPU among parliamentarians as well as among the public at large.

Issues and Challenges in 2010

An important and long-term challenge for the IPU remains that of consolidating its position as the primary vehicle for parliamentary cooperation with the United Nations. The growing demand for parliamentary interaction with the UN - both from UN bodies and agencies and from parliamentarians themselves - represents a major challenge the IPU must respond to. That response will entail mobilizing Member Parliaments, engaging with those members of parliament who work on issues on the UN agenda, and cooperating more closely with regional parliamentary organizations.

The development of external relations in 2010 will be informed by two major developments: (1) a new stand alone and expanded agenda item of the General Assembly on cooperation between the UN, *national parliaments* and the IPU (pursuant to resolution A/63/24), with a corresponding new resolution; and (2) the holding of the Third World Conference of Speakers, whose final outcome will also have to be brought to bear at the United Nations.

Further to the outcome of the Parliamentary Conference on the global economic crisis, the IPU will also seek to enhance its cooperation with the World Bank and the International Monetary Fund, with a view to developing a parliamentary dimension to these international financial institutions. Special attention will also be paid in 2010 to the development and implementation of a new and expanded Memorandum of Understanding between the IPU and the UNDP, as well as the articulation of an annual exchange between the senior leadership of the IPU and the UN system Chief Executives Board (CEB).

Despite the protracted stalemate in the Doha Round of multilateral trade negotiations, the IPU will continue to work closely with the World Trade Organization (WTO) through the Parliamentary Conference on the WTO, which serves to enhance democratic transparency and accountability of this inter-governmental institution.

With respect to public information and outreach, the IPU will work toward the realization of the broad vision set out in the 2005 Saatchi & Saatchi Report, as well as of the more specific recommendations formulated in an independent evaluation of IPU information and communication services conducted in 2009 (Bunting Report). 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.

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.

Program of Work

Activity or Output	Outcome	Indicators
Objective 1: Consolidate the working relationship with the United Nations and expand cooperation opportunities		
Carry forward the mandate of previous General Assembly resolutions on cooperation between the IPU and the UN, and lead the process toward the next resolution in 2010, which should bring about a qualitative leap in the nature of the relationship between the United Nations and the IPU	Enhanced awareness and support by parliaments and UN member States Consolidated relations between the IPU and the United Nations	New strong UNGA Resolution on UN-IPU cooperation Regular participation of MPs in national delegations to main 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 - including meetings of the Chief Executive Officers (as per Resolution A/63/24)	One or more concrete new initiatives

Activity or Output	Outcome	Indicators
Further operational exchanges with UNDP, PBC, UNIFEM, and other UN system agencies or bodies based in New York	Develop closer relationship with relevant counterparts and help generate measurable benefits for member parliaments Consolidate joint initiatives already under way	Projects initiated in 2009 will have taken hold, such as the CDDE facility in Asia Pacific New joint initiative in the area of Peace-building and/or democracy

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 Peace-building Commission, ECOSOC and its commissions, Development Cooperation Forum (DCF), Review meeting on AIDS, 2010 MDG Summit	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 taken on board by the United Nations
Three events at the United Nations that provide parliamentary input to the UN's program of work (one briefing for MPs attending the high-level segment of the General Assembly in September; one parliamentary meeting in the context of the 2010 NPT Review Conference, one other issue-oriented meeting during the year)	Direct interaction between parliamentarians, UN officials and permanent representatives	Good attendance Substantive debate Meaningful results 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	High attendance Good debate Satisfaction of participants Final report issued as official UN document; at least one conclusion from the meeting taken on board by the UN
Two meetings of the Advisory Group of the IPU Committee on UN Affairs and corresponding support and policy guidance	Enhance parliamentary scrutiny of UN reform Mainstream parliamentary findings and proposals into the UN process	One annual report submitted to the UN; positive feedback and enhanced participation by parliaments in work of the IPU 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 proposal adopted by the IPU Committee on UN Affairs and submitted to the UN
Follow up to the parliamentary sessions in the context of major international meetings: the global economic and financial crisis (New York, June 2009) and climate change (Copenhagen, December 2009)	Increased awareness and more robust parliamentary response Parliamentary contribution to the formulation and implementation of solutions	Specialized publication for parliamentarians Positive feedback on parliamentary initiatives

Objective 3: Strengthen the capacity of parliaments to address international trade issues and oversee WTO negotiations through the Parliamentary Conference on the WTO

Depending on the progress in the Doha Round of WTO negotiations, to hold one session of the Parliamentary Conference on the WTO either in conjunction with a major WTO event or as a stand-alone parliamentary event	In-depth dialogue between parliamentarians and WTO negotiators with a view to enhance external transparency of the WTO and add political momentum to the Doha Round talks	Number of parliaments attending the session, substantive final documents, impact on WTO talks
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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
Database of parliamentary bodies specializing in international trade	Regular updating of on-line data, especially as regards contact details	Up-to-date information covering as many parliaments as possible

Objective 4: Measurable progress towards renewed membership by the United States Congress in IPU

Consolidate relations with Congress, particularly through the Office of the Speaker and the Foreign Affairs Committee	Progress towards the passing of legislation on the re-affiliation of Congress to IPU	Expanded dialogue, through correspondence and meetings, with members of Congress A substantive contribution to an IPU publication Increased number of email addresses for US Congress in IPU database of contacts
Seeking and facilitating involvement of members of congress in IPU Assemblies, committees and specialized meetings	Participation of US delegation in 122 nd Assembly (Bangkok); 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 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 the international financial institutions (IFIs); further develop relations with foundations and think-tanks in support of IPU work

Seek to establish regular communication and cooperation with the World Bank and the International Monetary Fund	Begin to develop a parliamentary dimension to the work of the international financial institutions	One joint activity Participation by IFIs in at least two regular IPU meetings
Identify new cooperation opportunities with foundations and think tanks in support of IPU work	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 initiative. Regular participation in IPU hearings and in panels held during IPU assemblies

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		

Reorganize IPU information and communication services, in keeping with the recommendations of the Saatchi & Saatchi Report of 2005 and the Bunting Report of 2009	More focused and effective IPU communication strategy Better and more widespread use of modern (electronic) communication tools	Recommendations implementable within available budgets are implemented Increase in IPU name recognition Enhanced and more regular IPU outreach to MPs, legislative staff and international partners
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Activity or Output	Outcome	Indicators
Review format, content and distribution of Public Information publications (World of Parliaments, eBulletin) in line with the recommendations of the Saatchi & Saatchi and Bunting reports	Efficient dissemination and audience targeting for IPU viewpoints and information about developments in the parliamentary community	Enhanced communication with IPU counterparts
Press and PR activities around major international commemorations, such as the International Women's Day and the International Day of Democracy	Greater awareness by the general public of IPU work in relation to the respective issues Increase IPU visibility	Number of media stories in newspapers or on TV Positive feedback
Organization of media events during IPU Assemblies, Third World Conference of Speakers of Parliaments, and the annual Parliamentary Conference on the WTO	Enhance IPU visibility among national and international press	Number of references in international press Positive feedback
Multifunctional stand for IPU publications, information on IPU activities, and subscription to 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 Number of subscriptions to IPU publications
Make IPU events available to parliamentary broadcasters Make IPU personalities available to the media for interviews Draft press releases and other media announcements, bearing in mind need to reduce number of releases while improving on content	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 Number of media contacts outside NY and Geneva is increased Secure in-depth coverage of IPU story in at least one prestigious and opinion-forming media
Three missions of the Information Officer to the field Production of one video documentary with footage from the field	Interviews of high-level personalities and filming of IPU field activities Publicity of IPU activity	Useful video production Number of showings, requests for the video documentary

Objective 7: Improvement and further development of the IPU website and online databases

Functional and graphic improvement of the main entry points of the site, including the home page	More attractive and user-friendly design suited to the needs of members of parliament, staffers, political researchers and broad public alike	Growing number of hits, positive feedback from users
Redesign of outdated 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	Priority goes to the sections on development, peace and security, children's rights
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 and on other premises	Realization of at least two 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; updating of thematic modules	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
2008 Actual	2 314 828	25 112	2 339 940
2009 Approved	2 410 300	0	2 410 300
2010 Proposed	2 412 400	0	2 412 400
• Salaries	1 832 200	0	1 832 200
• Services	101 800	0	101 800
• Travel	136 000	0	136 000
• Material	342 400	0	342 400

Estimates, by objective, by year 2009-12 (CHF)*

Objective	2009	2010	2011	2012
1. Working relationship with United Nations	290 000	249 500	282 100	288 400
2. Political impact of IPU at the United Nations	132 600	162 800	165 100	168 800
3. Parliamentary Conference on the WTO	153 000	143 000	146 400	149 700
4. Cooperation with the US Congress	16 700	17 600	18 000	18 400
5. Reactions with IFIs, foundations, think tanks	-	-	-	-
6. Visibility of the IPU	164 000	104 000	137 000	140 100
7. Development of the IPU website & on-line databases	37 500	37 500	136 500	75 000
> Unassigned staff cost	1 616 500	1 698 000	1 786 200	1 839 800
> Grand total	2 410 300	2 412 400	2 675 300	2 680 200

*USD exchange rate used 1.10

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 2010

The biggest challenge facing the Support Services Division during 2010 is related to an organizational enhancement project to take place within the Secretariat.

The main goals of this project are to ensure that the Organization counts with the human and structural capability to deliver its mandate in an efficient and effective manner, and to sustain itself on the long term. An internal review will therefore establish whether the management functions, structure, and processes are aligned to the Organization's needs. The Division of Support Services will play a major role in this assessment and review, which will also take into account the recommendations of an external 2009 evaluation on the public information services of the Secretariat (Bunting Report).

Similarly, the Division will have to ensure that any organizational changes resulting from the internal assessment are implemented according to a carefully crafted plan, avoiding to the extent possible interference with normal operations.

As part of the organizational enhancement project, a performance appraisal system will be put in place in the second part of the year, to ensure that performance is monitored and that the IPU staff are empowered and provided with clear goals, objectives and indicators based on the Organization's agenda to guide them in their daily work.

Another major challenge facing the Support Services Division during the first part of the year will be to ensure continuity of operations within the Division, with the replacement of a temporary professional staff with more permanent arrangements, and of a key administrative staff leaving on an extended leave of absence. The former arrangements will be preceded by a thorough review of the functional requirements within the Division. These changes will require careful planning to accommodate for training and learning curves.

The Secretariat will continue to seek efficiencies to reduce administration costs. In 2010 there will be a reduction in costs when the office furniture purchased for the Headquarters is fully amortized.

Gender Mainstreaming

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. There is today a gender parity at the most senior grades in the Organization.

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

Program of Work

Activity or Output	Outcome	Indicators
<i>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</i>		
Comprehensive review of Secretariat management functions and structure	An efficient and effective organization, with the human and structural capacity to deliver its mandate	Issues are identified and an implementation plan is submitted with a timeline and approved

Activity or Output	Outcome	Indicators
Effective, open and fair job competitions conducted in a reasonable time frame Succession and replacement plans developed and implemented for staff moves	All vacancies filled with competent staff, reflecting the geographic diversity and gender balance of the Union, and bringing new skills to the Organization	Seamless and smooth staff renewal
Performance Management System	Motivated staff force empowered through clear goal setting and transparent performance monitoring	System is implemented in the latter part of the year and operational as of January 2011
Staff Training	Continual growth in staff skills leading to greater productivity and increased commitment in the workplace	Number of staff participating in job or career-related training

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

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

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

Increase building occupancy without increasing total operating costs	High quality office accommodation at reduced cost	Ensure appropriate office working environment to sustain productivity
Reception, reproduction, distribution and storage of documents, either in hard copy or the digital image	Ready access to correspondence, publications and reports provided in a timely manner	User satisfaction

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

Ad hoc evaluations of two areas of work	Assessment of results achieved and useful feedback into the planning process	Identification of issues and challenges
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Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2008 Actual	2 371 870	0	2 371 870
2009 Approved	2 363 200	0	2 363 200
2010 Proposed	2 344 400	0	2 344 400
• Salaries	1 436 800	0	1 436 800
• Services	107 600	0	107 600
• Travel	3 600	0	3 600
• Material	548 500	0	548 500
• Amortization	247 900	0	247 900

Estimates, by objective, by year 2009-12 (CHF)

Objective	2009	2010	2011	2012
1. Best practices in human resources management	321 700	395 200	395 000	404 900
2. Effective financial management	455 900	332 500	340 000	348 500
3. Office accommodation and communications	1 535 600	1 566 700	1 600 300	1 640 300
4. Organization wide evaluation system	50 000	50 000	50 000	50 000
> Grand total	2 363 200	2 344 400	2 385 300	2 443 700

Environmental Impact Statement

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

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 2010

The IPU has a policy of prudent financial management and has established and included in the budget five financial provisions and grants to safeguard the Organization against future liabilities.

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 CHF 11.3 million which is invested in a mixed portfolio of bonds and equities. Because of the continuous disastrous performance of Swiss equities and bonds since the end of 2008 and the continuing longevity of the pensioners, there is a probable unfunded liability that should decrease in 2010. No provision is therefore required in the budget for 2010.

The Union sets aside funds to be used to offset the carbon dioxide emissions from the 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.

A reserve has been established for eventual maintenance of the Headquarters of the Inter-Parliamentary Union – the House of Parliaments. A policy will be established in 2010 to determine the policy of use and maximal 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. The amount of the provision is maintained at 1.3 percent of assessed contributions. Efforts will be made in 2010 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.

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.

Program of Work

Activity or Output	Outcome	Indicators
Objective 1: Fund statutory reserves and make provision for present and future liabilities		
Funding for doubtful accounts	To properly reflect uncollectible portion of accounts receivable	Year end account balance equal to final estimate of doubtful accounts
Funding for future essential repairs in accordance with the Governing Council decision	Adequate funds for major repairs to Headquarters buildings, when needed	Safeguard of assets and optimum working conditions
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
2008 Actual	152 384	0	152 384
2009 Approved	347 100	(139 000)	208 000
2010 Proposed	302 000	(140 000)	162 000

2010 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Fund statutory reserves and liabilities	212 500	0	212 500
2. Assist the ASGP	55 000	0	55 000
3. Offset carbon emissions	34 500	0	34 500
Eliminations	0	(140 000)	(140 000)
> Grand total	302 000	(140 000)	162 000

Estimates, by objective, by year 2009-12 (CHF)

Objective	2009	2010	2011	2012
1. Fund statutory reserves and liabilities	257 800	212 500	235 200	240 500
2. Assist the ASGP	55 000	55 000	55 000	55 000
3. Offset carbon emissions	34 200	34 500	35 000	35 500
Eliminations	(139 000)	(140 000)	(145 000)	(150 000)
> Grand total	208 000	162 000	180 200	181 000

Environmental Impact Statement

The Inter-Parliamentary Union stands out as the first international organization that started offsetting 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 2010

Many of the IPU's fixed assets are still relatively new 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.

Prudent management demands the incremental buildup of a replacement reserve to prepare for the aging of the building and major renovations to the IPU headquarters building, when and as these become necessary.

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	Five-year replacement cycle; hardware and software compatibility
Acquire additional furniture for project staff	Adequate office accommodation for all	User satisfaction
Replace outdated conference wireless microphone equipment	Increased efficiency of voice communication and better services to conference room users, including external clients renting the room	Frequency of use

Estimates of capital expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2008 Actual	87 528	0	87 528
2009 Approved	100,000	0	100,000
2010 Proposed	100 000	0	100 000

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

Item	2009	2010	2011	2012
1. Replacement of computers	35 000	35 000	35 800	36 600
2. Furniture	15 000	15 000	15 300	15 600
3. Improved conference facilities	20 000	50 000	25 000	25 600
4. Access for Disabled	30 000	0	0	0
5. Official vehicle	0	0	50 000	0
> Grand total	100,000	100,000	126 100	77 800

Environmental Impact Statement

The capital budget includes an appropriation for increasing the efficiency of our conferencing services, thereby ensuring optimum use of our in-house facilities and therefore reducing the need for travel. The IPU continuously endeavours to find sustainable sources for capital items.

SECRETARIAT

The 2010 budget includes a staff establishment of 46 person-years. The table below shows the distribution of posts by Division, Program, Category and Grade and the proportion of posts currently filled by women¹.

Division	2009 Approved	2010 Draft Budget						General Services	Total
		SG	Professional Grades						
			Grade 5	Grade 4	Grade 3	Grade 2			
Executive Office	3½	1		1	½		1	3 1/2	
Assembly Affairs and Relations with Member Parliaments	7½		2		1½	1	3	7 1/2	
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	7½				3½	2	½	6	
External Relations									
• Permanent Observer	3½		1		1	½	1	3 1/2	
• Public Information	4		1	1		1	1	4	
Support Services	8		1		1		5½	7½	
Total	48	1	8	3	12½	5½	16	46	
Per cent women		0%	50%	67%	62%	64%	87%	67%	

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.

Annual adjustments to salaries are determined by the International Civil Service Commission. The budget for Secretariat staff salaries in 2010 from regular sources is CHF 6,683,810, an increase of 3 per cent from the prior year due to in-grade annual increments, reclassifications, and cost-of-living adjustments. A further appropriation of CHF 625,720 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 5 per cent over 2009 to CHF 2,101,300 driven by health insurance, replacements for planned extended leaves and pension costs. In addition, the staff benefits charged to project budgets will be CHF 215,050.

¹ The table includes posts for which funding is secured as well as one and 1/2 project posts for which funding is being sought.