



Inter-Parliamentary Union

2011 Final Consolidated Budget

The 2011 budget –

A challenging exercise

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Secretary General's Introduction

The preparation of the draft programme and budget for 2011 takes place at a time when many countries struggle with the effects of the financial and economic crisis. Many parliaments have had to reduce their budgets and will find it difficult to increase their contribution to the IPU, notwithstanding an earlier agreement among Member Parliaments to assume a yearly average increase in their contribution by 3 per cent to offset inflation and similar cost increases. I have therefore sought to keep Members' contributions to the same level as for 2010.

The IPU obtains additional income through voluntary contributions provided by States, United Nations organizations, the European Commission, foundations and others. They too face economic constraints and some of them have seen their aid budgets reduced. Multi-year funding agreements with the three principal donors will terminate at the end of 2010. While I have reason to expect that these donors will want to renew cooperation agreements with the IPU, they will not be able to make firm commitments until the beginning of 2011 and payments several months later.

Since voluntary funding today finances many IPU programmes and projects, as well as staff, it will be necessary to find a way to provide minimum stop-gap funding through the 2011 budget so that important on-going activities can be maintained and staff will not be laid off, which would jeopardize IPU's ability to resume programmes when voluntary funding becomes available later in the year. I have therefore included some funds in the 2011 core budget, in particular to be able to maintain IPU's gender programme.

The economic realities put additional pressure on organizations such as the IPU to increase their efficiency. Throughout 2010, the IPU has carried out an internal organizational performance review. The exercise has resulted in a set of recommendations to improve the functioning and management of IPU operations. Some of them follow up on observations made by the external and internal auditors or past recommendations of the Executive Committee.

Some of these recommendations can, and must, be acted upon immediately and are therefore included in the Consolidated 2011 Budget. Others will require additional financial resources and are, at this stage, submitted separately for initial consideration by the Executive Committee. They have not been included in the draft 2011 budget.

The draft 2011 budget is being prepared as Members of the Organization and its governing bodies are examining several options for strengthening the IPU. A draft strategy paper is before the Executive Committee and will hopefully lead to an agreed strategy for developing the IPU so that it can satisfy increasing demands for its services from Member Parliaments and from external partners, particularly the United Nations.

The draft 2011 budget cannot contain provisions to meet these demands. In essence, the draft budget includes ongoing activities; apart from a very few exceptions it does not propose new or additional activities pending a decision by Member Parliaments on the strategy for the IPU's future development.

One important exception relates to communications. Members have long asked that the IPU establish and implement a communication strategy that is in tune with its times. The draft 2011 budget includes allocations that will allow the IPU to take the first steps towards implementing such a strategy. The budget does not solely include new funds for communication activities and staff; it also includes important reallocation of funds to help finance today's priorities and needs.

Members have asked for greater clarity in the budget document and in the financial results regarding the precise needs for voluntary funding and the application of such funding to implement specific activities. The draft 2011 budget seeks to achieve this objective by highlighting all such activities in the tables that set out the work programme's activities, outputs, outcomes and indicators. Whenever an activity requires a mix of funding from the core budget and voluntary funds, this is also indicated.

As an outcome of the organizational performance assessment, the Secretariat is being streamlined. All programme activities, including those carried out so far by the Democracy Division, are now grouped into a new Programme Division. A new Communications Division has been established and the External Affairs Division has been merged with the Division for Assembly Affairs and Relations with Member Parliaments into a new Members and External Affairs Division. The Support Services Division remains unchanged, but with increased responsibilities to make better use of modern information, administration and management techniques.

The draft 2011 budget reflects this new structure. The current year's budget has been realigned to facilitate comparison between the current and next year's budgets. Similarly, the 2009 actual expenditures have been realigned to facilitate comparison with the previous year's budget.

Keeping the 2011 budget at zero growth is a near impossible task. The volatility of the dollar vis-à-vis the Swiss franc and inflation place the budget under considerable stress. Significant cuts have been introduced in travel budgets, overtime payments, staffing costs and other support costs.

Members and auditors have encouraged me to reduce the amount included in the budget that needs to be met from voluntary contributions so that it more closely aligns itself to what can reasonably be expected to be received as income from such sources during the year. Such a task is more difficult at present. The current economic situation and the end of the multi-year funding agreements with three principal donors make it more difficult to predict levels of voluntary funds for 2011.

The draft 2011 budget includes activities under voluntary funding that nonetheless represent a decrease of 13 per cent compared to 2010. The totality of the funds relate to activities carried out in the Programme Division. All other Divisions are funded in their totality from the core budget.

My budget proposal for 2011, submitted in keeping with Article 26.2(f) of the Statutes, seeks to sustain the IPU and its activities at a time of multiple crises. The core of IPU's activities continues to be anchored in the statutory programme of work and services to Member Parliaments. 2011 is no different. There will be two annual Assemblies: one major Assembly hosted by the Parliament of Panama in Panama City and a second smaller Assembly hosted by the Swiss Parliament in Bern.

The budget allows the IPU to continue promoting peace and security with allocations for peacebuilding and reconciliation activities. Pending specific plans, the budget does not include any outreach activities by the IPU Committee on Middle East Questions.

In the area of development, the 2011 budget builds on activities initiated in 2009 and 2010, which aim to promote parliamentary action in support of the Millennium Development Goals. The budget also includes proposals for activities in relation to development cooperation and aid effectiveness, as well as climate change.

The 2011 budget maintains at its present level the IPU's activities to promote democracy, build capacity in parliaments, develop standards for democratic parliaments and defend human rights. Similarly, the 2011 budget maintains activities with the United Nations at their present levels. The budget contains a significant 21 per cent increase to promote gender equality and women's participation in politics to compensate for expected lower income from voluntary contributions in 2011.

The proposed budget of CHF 18.1 million outlined in the following pages should enable the IPU to achieve its objectives and meet Members' expectations for 2011. It includes an amount of CHF 4.5 million sought from voluntary sources.



Anders B. Johansson

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

	2010 Approved Budget	2011 Approved Budget		
		Regular Budget	Other Sources	All Funds
REVENUES				
Assessed Contributions	12,046,100	12,080,700		12,080,700
Staff Assessment	1,283,800	1,372,000		1,372,000
Interest	110,000	75,000		75,000
Programme Support Costs	0	100,000	(100,000)	0
Other revenue	14,000	10,000		10,000
Voluntary contributions	5,238,400	0	4,548,840	4,548,840
TOTAL REVENUES	18,692,300	13,637,700	4,448,840	18,086,540
EXPENDITURES				
Executive Office	1,453,530	1,037,010		1,037,010
Communications	584,860	788,020		788,020
Members and External Relations	4,167,610	4,027,440		4,027,440
Programmes	9,638,110	4,675,820	4,548,840	9,224,660
Support Services	2,686,190	2,805,910		2,805,910
Other charges	162,000	303,500	(100,000)	203,500
TOTAL EXPENDITURES	18,692,300	13,637,700	4,448,840	18,086,540

Medium-term Outlook

In the medium term, the greatest single financial concern for the IPU remains the liability in relation to the legacy Pension Fund that pays the pensions of former employees. For 2011, a provision to cover this liability is not deemed necessary, but the IPU will continue to monitor the situation and propose such provisions in future budgets if required.

The funding strategy of the IPU calls for additional voluntary contributions from donors to complement the assessed contributions, which continue to make up more than 80 per cent of actual income. Please see the section under "Voluntary Contributions" for more details on expected funding from other sources.

Estimates, by year 2010-13 (CHF)

	2010 Approved Budget	2011 Proposed Budget	2012 Projected Budget	2013 Projected Budget
REVENUES				
Assessed contributions	12,046,100	12,080,700	12,650,660	12,925,010
Voluntary contributions	5,238,400	4,548,840	6,040,640	5,640,120
Total of Other revenue	1,407,800	1,457,000	1,584,440	1,612,430
TOTAL REVENUES	18,692,300	18,086,540	20,275,740	20,177,560
EXPENDITURES				
Executive Office	1,453,530	1,037,010	1,311,480	1,337,710
Communications	584,860	788,020	628,000	640,580
Members and External Relations	4,167,610	4,027,440	4,507,750	4,598,110
Programmes	9,638,110	9,224,660	10,684,060	10,390,020
Support Services	2,686,190	2,805,910	2,911,450	2,968,640
Other charges	162,000	203,500	233,000	242,500
TOTAL EXPENDITURES	18,692 300	18,086,540	20,275,740	20,177,560

Carbon Emissions

Using the year 2000 as the base year, the Organization counts 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.

In spite of the IPU's continued efforts, since 2005 official travel by staff and MPs, outside of Assemblies, has continued to increase, thereby offsetting the earlier gains. The IPU continues to explore modalities to mitigate the increase by promoting video conference meetings, teleconferencing and other means of communication.

For 2011, a provision of CHF 36,000 will be needed to offset 972 tonnes of emissions from regular activities.

In 2011, as was the case in 2009, the IPU will be requesting the Governing Council to approve the use of funds set aside for the participation of IPU representatives in the sessions of UN Framework Convention on climate Change (UNFCCC) Subsidiary Bodies.

2011 Carbon budget by division with 2000 and 2010 comparables (tonnes of CO₂)

	2000 Actual	2010 Approved	2011 Proposed				% of base year
			Direct	Travel	Other Indirect	Total	
Executive Office	117	156		147	5	152	130%
--Voluntary Funds		136					-
Communications		0		4	1	5	-
Members & External Relations	796	399		454	14	468	59%
Programmes	80	205		337	9	346	433%
-- Voluntary Funds	192	873		875		875	456%
Support Services	89	120	78	4	55	137	154%
Total	1,274	1,889	78	1,821	84	1,983	156%

Gender focus

The IPU has secured the allocation of about 6 per cent of its regular resources compared to 5 per cent in 2010 to gender-specific programming, i.e. on work to encourage and support the participation of women in political activities. In nominal terms, figures have steadily increased from an actual figure of CHF 382,000 in 2001 to an estimated figure of CHF 865,000 for 2011.

Throughout the past several years, donors have provided increased resources for gender-specific activities. For the coming year, the IPU's goal is to continue to secure increased funding for gender activities. However, this is tempered by the aforementioned difficulties resulting from the existing economic environment.

Together, the estimates of regular funding and voluntary funding for gender-specific activities in 2011 are CHF 1.7 million.

The IPU, moreover, has a solid commitment to gender parity and has already achieved this with 50 per cent of senior management posts filled by women and more than 60 per cent professional positions.

Income

Assessed Contributions

Most of the operating revenue of the IPU comes from Members' assessed contributions. The average increase in fees since the year 2000 has been maintained at just below 3 per cent per year to meet the cost of inflation. In response to the prevalent economic situation, the budget for 2011, using an adjusted basis, calls for a 1 per-cent increase only in assessed contributions.

During the 121st Assembly, the Governing Council agreed that the Secretariat should continue to gradually implement the scale of contributions approved in 2006. Considering the need to reduce the burden on the parliaments of least developed countries and small island developing States, the Governing Council further agreed that in such cases, the target originally set for 2012 would be implemented as of 2010 and that the cost for implementing this recommendation would be borne by the Working Capital Fund. The 2011 scale, found in Annex I, reflects this decision. The amount to be charged to the Working Capital Fund in 2011 is CHF 140,000.

YEAR	CONTRIBUTIONS ASSESSED	CHANGE OVER PRIOR YEAR
2000	CHF 9,885,000	
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%
2010	CHF 12,046,100	2.0%
2011	CHF 12,080,700	1.0%
AVERAGE ANNUAL INCREASE		2.9%

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 1.5 million in 2011 for the benefit of all Member Parliaments. However, to avoid double taxation, the Organization is obliged to refund the staff assessment to staff members who are required to pay national income taxes. Refunds to staff members living in France are projected to amount to CHF 125,000 in 2011, which roughly corresponds to 1 per cent of assessed contributions. Although expenditures under this item in 2010 are planned to exceed this amount, this is mainly due to staff being charged for amounts corresponding to prior fiscal periods.

Other Revenues

Incidental revenues from programme support costs, room rentals, book sales, etc. are expected to amount to CHF 110,000. There should be interest revenue of CHF 75,000 earned from the IPU's funds on deposit.

Voluntary Contributions

A total amount of CHF 4.5 million is being sought from external donors for 2011. As already highlighted in the 2009 and 2010 budgets, a core group consisting of the Canadian International Development Agency (CIDA), Irish Aid and the Swedish International Development Cooperation Agency (Sida) have provided substantial programme funds under multi-year cooperation agreements for 2008-2010. With these cooperation agreements coming to an end in 2010, negotiations for their renewal are being pursued. While it is highly likely that the outcome of these negotiations will be successful, no firm commitments will be made by these donors until late 2010 or early 2011. Projections have therefore been made taking this into consideration.

Additional project funds are provided by the Belgian Government, which has committed CHF 125,000 for activities concerning child trafficking in West Africa in cooperation with the Sahel and West Africa Club (SWAC). UNDP funds various projects on a reimbursement basis or by paying up front, which is the case for a project in the Democratic Republic of the Congo. UNICEF has committed funds for joint activities to promote the rights of the child, UNAIDS has committed funds for joint activities on HIV/AIDS, and the European Commission funds a parliamentary project in Equatorial Guinea.

Expenditures

In the following pages, the strategic objectives of the IPU for 2011 are outlined along with the details of the activities that will be carried out and the resources that are required for their effective implementation.

I. EXECUTIVE OFFICE

Overall Objective

To provide leadership and direction to the Organization and its Secretariat. Ensure mainstreaming of gender issues throughout the Secretariat and oversee the work of the Committee on the Human Rights of Parliamentarians. Develop a strategy for the future development of the IPU, encourage new membership so that the IPU is truly a universal organization and lead efforts to strengthen the Organization, its status as an international organization and its relationship with the United Nations.

Issues and Challenges in 2011

The IPU is a political organization that promotes peace and cooperation. The Organization is facing growing demands for more activities to provide support for parliaments and to facilitate their work on a wide range of issues relating to peace, development and democracy.

In 2010, the IPU launched a debate within the organization and with many Speakers of Parliament regarding its future development, its status as an international organization and its relationship with the United Nations. This exercise needs to be completed in 2011 with the adoption of a comprehensive strategy for the coming years. Implementation of that strategy should commence immediately and should lead to greater clarity regarding IPU's role as the world organization of national parliaments.

The IPU organized the 3rd World Conference of Speakers of Parliament in 2010. The IPU will facilitate follow up of the outcome of that conference and of the Conference of Women speakers of Parliament, an event which the IPU organizes on an annual basis. Follow-up will involve, inter alia, working closely with parliaments to clarify their role in relation to the United Nations.

In 2010, the IPU carried out a comprehensive assessment of the working and management of the Secretariat to ensure greater efficiency and effectiveness. The recommendations emerging from that exercise will need to be implemented gradually throughout 2011 and beyond. A start has already been made in 2010.

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, programmes and agencies of the UN system.

Gender Mainstreaming

A deliberate policy of ensuring gender mainstreaming in all IPU activities will be carried out under the direct supervision of the Executive Office. 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 gender partnership. 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.

Workplan

Activity or Output	Outcome	Indicators
Objective 1: Develop the IPU as the world organization of national parliaments		
Develop a comprehensive strategy for the IPU's future development	An appropriate and well-defined identity and future direction of the IPU that is consistent with its mandate, objectives, principles, environment and comparative advantage and that seeks to maximize its impact	A strategic plan for 2011 - 2015
Identify steps that will need to be taken by the IPU and its Members to implement the strategy which pertains to the status, structure and functioning of the Organization	A solid foundation for a well-functioning IPU	Revised Statutes and Rules and possible new legal foundation for the Organization
Review existing cooperation agreement with the United Nations and develop proposals for a new agreement	Agreement among parliaments and governments regarding the IPU's role in relation to the United Nations	New cooperation agreement between the UN and the IPU
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
Objective 2: Achieve better global governance through more effective parliamentary involvement in international affairs		
Facilitate dialogue on major global issues between women Speakers at an annual conference	Women Speakers exchange experiences and formulate recommendations for action by parliaments	More than 75 per cent women Speakers in attendance Outcome of the conference
Organize follow-up of the outcome of the 3 rd World Conference of Speakers of Parliament	Parliaments reach agreement on their role and that of the IPU in relation to the United Nations	Outcome of consultation organized by the IPU
Objective 3: Strengthen the functioning of the IPU		
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	Number of reports on specific parliamentary action
Strengthen the work of the Committee on the Human Rights of Parliamentarians	Increase the quantity and quality of action taken by parliaments in support of the work of the Committee	Visibility of the Committee Number of cases that are settled through the Committee's intervention
Strengthen and, where necessary, reorganize 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	Gender equality issues are factored into all IPU activities Women are well represented in the IPU and by the IPU	Number of IPU activities that have clearly identified gender components 1/3 representation by women

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

	Regular Budget
2009 Actual	1,327,066
2010 Approved	1,453,530
2011 Proposed	1,259,990
<ul style="list-style-type: none"> • <i>Salaries</i> • <i>Services</i> • <i>Travel</i> • <i>Material</i> 	1,003,290 44,000 188,200 24,500

Estimates, by objective, by year 2010-13 (CHF)

Objective	2010	2011	2012	2013
1. Develop the IPU as a world organization	295,700	266,550	309,200	315,380
2. Achieve better global governance	224,500	43,700	44,560	45,460
3. Strengthen the functioning of the IPU	0	31,050	31,670	32,300
> Unassigned staff cost	933,330	918,690	926,050	944,570
> Grand total	1,453,530	1,259,990	1,311,480	1,377,710

Environmental Impact Statement

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

II. COMMUNICATIONS

The Communications Division is a new division within the IPU. It takes over the information and communications functions, as well as functions relating to the development and maintenance of the IPU website, which were previously located in the Division for External Affairs. The budget for this Division does not contain the full proposals required to implement a new communications strategy. These will be considered by the Executive Committee before the budget is presented to the Members at the 123rd Assembly.

Overall Objective

To generate and exploit opportunities to publicize the work of parliaments, parliamentarians and the IPU in order to entrench a new public perception of the IPU.

Issues and Challenges in 2011

With the setting up of a Communications Division in 2010, the IPU has acknowledged the need for a new approach to its public relations that is much more attuned to today's demands.

A communications policy has already been written. The challenge for 2011 will be to put it into practice. Doing so will involve an overhaul of the website and a new approach to publications and the media. The website needs to be redesigned, modernized and simplified. Part of this task will be completed by the end of 2010, and 2011 will be devoted to developing dynamic content of the site, with the recruitment of a new website manager.

The year will also see the implementation of a new policy for publications, including less duplication with material already on the site and less reliance on expensive hard copy. It will be accompanied by a stronger outreach to the global media, with endeavours to publish opinion pieces in major international dailies and weeklies.

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

The challenge of overhauling the IPU communications apparatus cannot be fully met in one year, but 2011 will be a year of significant and comprehensive change.

Gender Mainstreaming

The Communications Division will sustain the momentum to ensure a fair representation of women in all public relations and media work. It will also seek to ensure that communications material produced by the IPU is gender-sensitive both in form and in content.

Workplan

Activity or Output	Outcome	Indicators
<i>Objective 1: Modernize the image of the IPU in parliaments, the international community and among the public at large</i>		
Improve IPU name recognition by reorganising information and communication services, in keeping with the communications strategy	More focused and effective IPU communication strategy Greater efficiency through stronger reliance on modern communications tools	More dynamic IPU outreach to MPs, legislative staff and international partners
Provide basic information on the IPU to the world's parliaments through a targeted mail/e-mail campaign	Basic understanding of IPU among more MPs	Feedback indicating new interest

Activity or Output	Outcome	Indicators
Objective 2: Take action through the use of publications and the media to build enhanced understanding of the objectives and purpose of the IPU		
Implement a new publications policy based on the communications strategy and the outcome of the current Handbook evaluation exercise	Efficient dissemination to parliaments of verifiably useful information	Feedback from parliaments on their publication needs
Organize press and PR activities around three or four major international commemorations, such as International Women's Day, the International Day of Democracy, World AIDS Day, etc.	Greater awareness among the general public of IPU work in relation to the respective issues	Good coverage: media focus on genuine news
Organize media events during IPU Assemblies and other large meetings, along with better exhibitions for presenting IPU activities at such events	Greater IPU visibility among national and international press	Number of TV and radio items, on-line and printed press articles
Produce selected IPU publications, discontinue others	Attractive, accessible information	Demand

Objective 3: Making the IPU website a recognized point of reference for wider use by MPs and the general public		
Refashion the character of the site, away from IPU as an institution that holds repetitious meetings and towards becoming a recognized site on parliaments working internationally	Growing understanding that the IPU has a useful purpose	Respect for the Organization
Functional and graphic improvement of the main entry points of the site, including the home page, in keeping with a new graphics charter	More attractive and user-friendly design suited to the needs of members of parliament, staffers, political users and broad public alike	Growing number of hits, positive feedback from users
Redesign and where necessary remove outdated sections of the site Creation of new sections; daily maintenance of the site	More dynamic site that incorporates a capacity for frequent change More homogeneous layout of all sections More imaginative use of videos, graphs, interactive tools	Modern and attractive design, easier internal navigation
Facilitation of information search on the site	Implementation of advanced navigation tools	Positive feedback from users

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

	Regular Budget
2009 Actual	450,912
2010 Approved	584,860
2011 Proposed	565,040
<ul style="list-style-type: none"> • Salaries • Services • Travel • Material 	462,290 47,000 0 55,750

Estimates, by objective, by year 2010-13 (CHF)

Objective	2010	2011	2012	2013
1. Modernize the image of the IPU	0	27,000	27,540	28,090
2. Publications and media	104,000	65,750	67,060	68,410
3. IPU website	37,500	10,000	30,600	31,210
> Unassigned staff cost	443,360	462,290	502,800	512,870
> Grand total	584,860	565,040	628,000	640,580

Environmental Impact Statement

Modern communications make use of information technologies that are energy efficient and produce low emissions. Much of the work is done online and by e-mail exchanges that have little impact on the environment. The emphasis on up-to-date pdf formats for distribution of publications in preference to worldwide shipping of books and reviews can only be beneficial to the environment.

III. MEMBERS AND EXTERNAL RELATIONS

The new Division proposes to build on work undertaken with Member Parliaments and further strengthen institutional ties, dialogue and cooperation between the Organization and its Members. It ensures the organization and smooth running of IPU Assemblies, and works with Members to provide effective implementation of resolutions and decisions taken by IPU governing bodies. It coordinates cooperation with the United Nations and seeks to develop outreach and stronger relations with other partners – parliamentary assemblies and organizations, international organizations, foundations, think tanks and non-governmental organizations (NGOs).

IPU ASSEMBLIES AND RELATIONS WITH MEMBER PARLIAMENTS

Overall Objective

To enhance dialogue and cooperation with Member Parliaments and advance towards universal membership. To facilitate the political work undertaken by the Organization'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 2011

IPU Assemblies offer important opportunities for Member Parliaments to address fundamental issues of global and regional importance. The debates at IPU Assemblies can have a positive influence on the political environment in which national policymakers 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, the challenge of preparing the input and conditions for informed decision-making becomes greater. Careful and deliberate selection of the most pertinent issues, more preparation, and greater participation are essential to sharpen the focus of debate during shorter sessions. Dialogue between Members must be maintained and developed throughout the year, so as to enhance the level of commitment and understanding of the IPU by Members and hence enhance the IPU's capacity to meet the needs and expectations of its Members. Special efforts will also need to be maintained to increase membership in the IPU and ensure that the IPU is truly a universal organization.

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 a 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 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 require greater attention by the IPU, with a view to building better coherence and cooperation.

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 Assemblies. Members want to see women making up at least 30 per cent of delegates attending IPU Assemblies.

Workplan

Activity or Output	Outcome	Indicators
Objective 1: Maintain strong relationships with all Member Parliaments through frequent and meaningful interaction and provide information to parliamentary staff who advise parliaments on the structure and functioning of the IPU		
Report on activities carried out by IPU Members	Action taken by Member Parliaments on resolutions adopted by the Assembly	Quality of information provided on follow up and number of responses
Information seminar on the structure and functioning of the IPU	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
Objective 2: Engage actively with parliaments that are not yet members of the IPU		
Strengthen relations with non-member parliaments, particularly in the Pacific and Oceania region and in the Caribbean and facilitate their involvement in IPU Assemblies and specialized meetings	Facilitate progress towards decisions in parliaments to join the IPU Participation of parliamentary delegations in 124 th and 125 th Assemblies and other meetings	Dialogue with leadership and members of parliament Decisions to join the IPU Participation in IPU activities
Strengthen relations with the US Congress and facilitate the involvement of members in IPU Assemblies and specialized meetings	Continue to facilitate and follow progress towards the passing of legislation on US re-affiliation to the IPU Participation of US delegations in 124 th and 125 th Assemblies and other meetings	Dialogue with leadership and members of Congress Decision to join the IPU Participation in IPU activities
One IPU event organized at the US Congress and another either in the Pacific and Oceania region or in the Caribbean	Raising awareness among the participants of the work of the IPU and of the benefits of membership of the Organization	Positive feedback received by participants
Objective 3: 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		
124 th Assembly in Panama with debates in three Standing Committees, panel discussions and several other parallel events	Resolutions adopted that focus on policy and strategy and provide clear direction to Member Parliaments and the IPU Secretariat on their implementation	Number of parliaments represented and number of women delegates
125 th Assembly in Bern 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 direction 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	Provision of meeting rooms and other facilities at Assemblies
Preparatory visits to potential future venues for IPU Assemblies	Provide the necessary information and detailed explanations on the particularities and organization of 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 level of participation of women parliamentarians

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

	Regular Budget
2009 Actual	2,836,496
2010 Approved	3,003,400
2011 Proposed	2,809,050
<ul style="list-style-type: none"> • Salaries • Services • Travel • Material 	2,408,760 71,300 239,290 89,700

Estimates, by objective, by year 2010-13 (CHF)

Objective	2010	2011	2012	2013
1. Information Session	5,000	7,000	7,140	7,280
2. Engage actively with parliaments not yet members	17,600	11,490	11,720	11,950
3. First Assembly	851,300	834,500	871,600	889,030
4. Second Assembly	471,500	353,700	501,300	511,320
General program expenditures	61,900	34,400	65,000	66,300
> Unassigned staff cost	1,596,100	1,567,960	1,609,520	1,641,810
> Grand total	3,003,400	2,809,050	3 066 280	3,127,690

Environmental Impact Statement

Travel by staff to IPU Assemblies is the largest single contributor to the scope 3 greenhouse gas emissions of the Organization. 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 recruit qualified temporary staff locally in order to reduce the amount of travelling required.

COOPERATION WITH THE UNITED NATIONS AND OTHER PARTNERS**Overall Objective**

To enhance the strategic partnership between the IPU and the United Nations system and strengthen the parliamentary voice in international affairs. To further develop dialogue and cooperation with other partners, including international organizations, governments, leading think-tanks, foundations and NGOs.

Issues and Challenges in 2011

As in past years, 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 specifically with those members of parliament who work on issues on the UN agenda, and cooperating more closely with regional and other parliamentary organizations. It will also require careful consideration of how IPU can best be equipped to deliver on this ambitious goal.

Preparations for the 3rd World Conference of Speakers of Parliaments have moreover demonstrated a need for greater reflection and discussion among Members on the way ahead and on possible modalities to take the IPU-UN partnership to a new level. The new UN General Assembly agenda item on *Cooperation between the United Nations, national parliaments and the IPU* should provide an opportunity for consultations and exchanges at the national level, among legislatures and governments, on how to further develop the parliamentary dimension to the United Nations.

The Annual Parliamentary Hearing at the United Nations has grown in scope over the past years. It is now a joint UN-IPU event, and its summary report is circulated as a document of the UN General Assembly. The Hearing provides an important opportunity to influence the UN agenda, and as such this opportunity should be further explored, particularly in terms of shaping the programme and content for the annual Hearings.

As UN-IPU relations have developed, so have the function of the IPU Office in New York. Over a dozen statements are delivered each year to the UN General Assembly and other bodies, reflecting IPU resolutions and activities in various areas of the global agenda. More and more, the IPU is being invited to participate as a full partner in UN policy debates and decision-making processes, in areas such as peace building, development cooperation or democratic governance. The Office can potentially play a more active role in informing IPU Member Parliaments of major deliberative and negotiating processes under way at the United Nations, and hence help to better integrate global issues and UN operations into the day-to-day legislative and oversight work of parliament.

The IPU Committee on United Nations Affairs and its Advisory Group are called upon to play an increasingly important role in evaluating progress in UN-IPU cooperation, convening hearings with senior UN officials, and examining the overall working of the United Nations and its reform. The UN Advisory Group will need to be reinforced and develop a workplan, which should include field missions and at least one substantive session each year.

The global financial and economic crisis has underscored the need for greater parliamentary awareness and scrutiny of the international financial institutions (IFIs). The lessons drawn from cooperation with the United Nations over the past decade provide valuable insight into how the IPU can seek to relate to the IFIs. A first step in this direction will be to develop more regular communication and cooperation with the World Bank and the International Monetary Fund.

The IPU also needs to increase interaction with other partners, including foundations, think tanks and NGOs. This can take on multiple forms, including enhanced participation in IPU Assemblies and other meetings, or joint projects that pool comparative advantages from several organizations (e.g. iKNOW Politics). There is scope for a significantly more meaningful relationship with political party associations.

Gender Mainstreaming

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

Workplan

Activity or Output	Outcome	Indicators
<i>Objective 1: Consolidate the working relationship with the United Nations and expand cooperation opportunities</i>		
Carry forward the mandate of previous General Assembly (UNGA) resolutions on cooperation between the IPU and the UN, and begin implementation of the new 2010 UNGA Resolution, which should bring about a qualitative leap in the nature of the relationship between the United Nations, national parliaments and the IPU	Enhanced awareness and support by parliaments and UN Member States Consolidated relations between the IPU and the UN Stronger parliamentary voice in UN affairs	New and strong UNGA resolution More regular participation of MPs in delegations to main UN events More MPs integrated as discussants in main UN events
Disseminate results of the 3 rd World Conference of Speakers of Parliament Work to translate its recommendations in terms of establishing a stronger partnership between the UN and the IPU	Enhanced awareness among UN Member States of the vision of parliamentary leaders for a stronger UN-IPU partnership	Enhanced institutional framework for UN-IPU cooperation
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 UN and enhance the parliamentary contribution to implementing international commitments	At least two high-ranking UN officials at each Assembly Positive feedback from IPU Members

Activity or Output	Outcome	Indicators
Regular consultation and coordination between the IPU and the UN	High-level coordination with UN officials on joint UN-IPU plan of action resulting in new initiatives	One or more new concrete initiatives
Further operational exchanges with UNDP, DPA, PBC, ECOSOC and other UN system agencies or bodies based in New York	Consolidate joint initiatives already under way and identify new avenues for regular engagement	Closer, more regular consultation and cooperation in the areas of peace and security, development and democracy

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

Regular IPU interventions at UN meetings, including the annual session of the General Assembly, the UN Peacebuilding Commission, ECOSOC and its commissions, etc.	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
Mobilize a parliamentary contribution to the main international conferences in 2011: the 4th World Conference on LDCs (LCD-IV), International Conference on Aid Effectiveness, 2011 Youth Summit, COP 17 (climate change), etc.	Help bridge the gap between international commitments and implementation/action at the national level Strengthen national ownership and support for global solutions	Parliamentary role reflected in outcome document of major UN meetings Global issues more firmly anchored in the agenda of national parliaments
Three events at UN Headquarters that provide parliamentary input to the UN programme of work	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
One meeting of the Advisory Group of the IPU Committee on UN Affairs and corresponding support and policy guidance	Enhance parliamentary scrutiny of UN reform Mainstream parliamentary findings and proposals into the UN process	Annual report submitted to the UN Positive feedback and enhanced participation by parliaments in work of the Committee on UN Affairs
Mission of the Advisory Group of the IPU Committee on UN Affairs to assess the streamlining efforts of UN field operations (delivering 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 Committee on UN Affairs and submitted to the UN
Follow up of the 2010 parliamentary sessions in the context of major international meetings, in particular the MDG Summit and the international conference on climate change	Increased awareness and more robust parliamentary response Parliamentary contribution to the formulation and implementation of solutions	Positive feedback on parliamentary initiatives

Objective 3: Develop a programme of cooperation with the international financial institutions IFIs and 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 IFIs	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

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

	Regular Budget
2009 Actual	1,162,987
2010 Approved	1,164,210
2011 Proposed	1,218,390
• Salaries	856,090
• Services	23,000
• Travel	96,790
• Material	242,510

Estimates, by objective, by year 2010-13 (CHF)*

Objective	2010	2011	2012	2013
1. Working relationship with United Nations	249,500	244,150	288,400	294,170
2. Political impact of the IPU at the United Nations	162,800	172,900	168,800	172,200
3. Cooperation with IFIs	0	9,550	149,700	152,700
> Unassigned staff cost	751,910	791,790	834,650	851,350
> Grand total	1,164,210	1,218,390	1,441,550	1,470,420

* Exchange rate used: USD 1 = CHF1.158

Environmental Impact Statement

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

IV. PROGRAMMES

The new Division regroups all programmatic activities under one organizational unit. Aside from peace and security and development activities, the Division also takes over the five components of the previous Division for the Promotion of Democracy, namely: (i) Parliamentary capacity-building, 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 programme to protect the human rights of parliamentarians and promote human rights; (iv) a Gender Partnership Programme, which promotes gender equality in politics; and (v) a Children's Programme, which is ensuring respect for children's rights.

As mentioned in the Introduction, activities planned to be carried out with voluntary funds as well as those that will be seeking a mix from core and voluntary funding have been highlighted throughout this section in the workplan tables; the former are shaded in light grey and the latter in dark grey.

Peace & Security

Overall Objective

Strengthening the contribution of parliament to peace by helping establish a framework that is conducive to dialogue and inclusion within the institution and by promoting parliamentary involvement in the national and regional security and reconciliation agenda.

Issues and Challenges in 2011

In 2011, the IPU's peacebuilding activities will continue to focus on parliaments in countries emerging from conflict or in transition and on promoting dialogue between parties through the Committee on Middle East and the Group of Facilitators for Cyprus.

The IPU will continue to promote a strong parliamentary contribution to reconciliation processes in post-conflict countries. It will do so first of all by helping ensure that parliaments themselves operate in an inclusive manner in a climate of trust. To that end, 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 to examine and propose mechanisms that best promote inclusiveness in parliament as a means of contributing to national reconciliation.

The IPU's project to strengthen reconciliation in English-speaking Africa by enhancing parliaments' contribution to transitional justice mechanisms, such as truth and reconciliation commissions, trials, reparation programmes for victims and institutional reform will come to an end in early 2011. The IPU will endeavour to mobilize resources to continue this project to include more countries in order to allow more national parliaments to share their experiences and good practices in promoting national reconciliation.

Given the IPU's experience in working with parliaments operating in a post-conflict environment, security sector oversight and reform is becoming an increasing focus as part of its work to strengthen parliamentary capacity. In 2011 the IPU will therefore continue to assist such parliaments in acquiring the capacity to exercise their oversight functions effectively in this area.

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. This is particularly relevant to activities intended to foster reconciliation and dialogue both within and outside parliament.

Gender Mainstreaming

In all parliamentary strengthening projects, prominence is given to raising awareness of the cross-cutting issue of gender and ensuring the involvement of women in decision-making, especially in post-conflict countries. Parliaments are urged to ensure the full participation of women in project activities and to send gender balanced delegations to seminars. The inclusive framework for the dialogue mechanism and the reconciliation project will continue to pay attention to the effects of conflict on women and promote the role of women in peacebuilding and reconciliation processes. 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 greater participation of women in the security debate.

Workplan

Activity or Output	Outcome	Indicators
Objective 1: Enhance the involvement of parliaments in national reconciliation, including through the promotion of dialogue and inclusive decision-making within the institution		
Continuation of project on reconciliation for English-speaking African parliaments with national seminars and assistance with implementation of national action plans	(generally applicable to the activities listed in the left column)	(generally applicable to the activities listed in the left column)
Extension of the above-mentioned project to other African parliaments, starting with the organization of a regional seminar on reconciliation process, transitional justice mechanisms and inclusive political processes	Heightened awareness of transitional justice and the pitfalls that parliaments may encounter on the road to reconciliation Greater involvement by parliaments in the design, implementation and evaluation of transitional justice mechanisms	Increased parliamentary debate Legislative action to set up truth and reconciliation commissions or other similar bodies
Three-day national follow-up seminars on reconciliation for the parliaments of a maximum of three countries having expressed an interest at the regional seminar in working with the IPU towards the adoption and implementation of a national parliamentary action plan	Heightened 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 Increased collaboration between the parliament and other stakeholders, namely the national commission on human rights and the truth and reconciliation commission as well as civil society	Implementation of recommendations of such commissions, particularly in the areas of institutional reform and reparation for victims Integration in national legislation of the recommendations of the truth and reconciliation commission
Helping parliaments address problematic political and institutional issues and create an inclusive framework for decision-making and dialogue with all stakeholders	Generally, greater involvement of parliaments in national reconciliation processes, including through more consultation and dialogues with all stakeholders inside and outside parliament	Participation in regional and national seminars; number of women participating
A regional conference to promote and exchange experiences of inclusive dialogue and frameworks for decision-making	Increased inclusiveness of the parliament, which becomes more representative Better functioning of the institution, including in decision-making processes Enhanced interaction between all stakeholders within the institution	Number of parliaments requesting assistance of the IPU Number of parliaments reporting smoother decision-making as a result of IPU assistance
	Heightened awareness of the importance of inclusive dialogue and political tolerance to the democratic process Parliamentary good practices in ensuring dialogue and inclusiveness	Participation in regional conference; number of women participating; feedback on implementation of recommendations

Objective 2: Promote parliamentary oversight of the security sector

Two regional seminars 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 greater involvement in addressing them Better understanding and a stronger contribution of the parliament to peace mediation	Participation in regional seminars; number of women participating; feedback on implementation of recommendations
Produce a handbook for parliamentary involvement in post-conflict security sector governance	Better understanding of security challenges in post-conflict States and the contribution that parliaments can make	Draft of the handbook (the final version should be ready in 2012)

Objective 3: Promote dialogue with respect to the situation in the Middle East and Cyprus

Meetings of the Committee on Middle East Questions and the Group of Facilitators for Cyprus

Better understanding of current challenges facing peace and reconciliation in these regions, increased dialogue between parties and stronger involvement of the international parliamentary community

Participation in meetings; number of officials met; feedback on implementation of recommendations

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

	Regular Budget	Other Sources	All Funds
2009 Actual	0	387,250	387,250
2010 Approved	120,000	437,720	557,720
2011 Proposed	86,900	599,650	686,550
• Salaries	12,900	318,830	331,730
• Services	0	16,200	16,200
• Travel	64,000	239,240	303,240
• Material	10,000	25,380	35,380

2011 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Reconciliation, dialogue and inclusive decision-making	40,000	306,020	346,020
2. Promote parliamentary oversight of the security sector	46,900	249,210	296,110
3. Promote dialogue with respect to the situation in the Middle East and Cyprus	0	0	0
> Unassigned staff cost	0	0	0
> Programme support cost	0	44,420	44,420
> Grand total	86,900	599,650	686,550

Estimates, by objective, by year 2010-13 (CHF)

Objective	2010	2011	2012	2013
1 Reconciliation, dialogue and inclusive decision-making	340,700	346,020	341,300	291,620
2. Promote parliamentary oversight of the security sector	64,600	296,110	330,240	111,430
3. Promote dialogue with respect to the situation in the Middle East and Cyprus	120,000	0	0	0
> Unassigned staff cost	0	0	0	0
> Programme support cost	32,420	44,420	46,630	25,010
> Grand total	557,720	686,550	718,170	428,060

Environmental Impact Statement

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

Development

Overall Objective

To strengthen the contribution of parliaments towards development and the achievement of the Millennium Development Goals.

Issues and Challenges in 2011

The IPU will consolidate existing activities into a single development programme that achieves more internal coherence as well as stronger synergies between its various elements:

- The development work of the IPU in 2011 will be closely linked to the Millennium Development Goals (MDGs). Parliaments have a very clear role in the global drive toward achieving these MDGs and the IPU took several steps during 2010 to start supporting parliaments in this respect. In particular, it reviewed how various parliaments were working with the MDGs, their involvement in development aid, and enquired about how parliaments and the IPU can play a more effective role in the achievement of these goals. Equipped with this database of knowledge, the IPU is fully committed to doing its part in the global efforts focusing on MDGs. In particular, during 2011, the IPU will continue to carry out working visits to several parliaments to acquire an understanding of their operational practices. For instance, the IPU will investigate how development issues are dealt with by the several responsible portfolio committees, and where these exist, how parliamentary mechanisms related to the MDGs can be of interest. The working visits have two main objectives: to build the IPU's knowledge of how parliaments operate with regard to this subject, and to share with the parliaments visited the experiences of other parliaments and facilitate further contact among parliaments.
- The IPU, along with other partners of the Countdown to 2015, will pursue cooperation to enhance parliamentary efforts to promote maternal, newborn and child survival in 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 to help reduce the number of deaths and improve the living conditions of mothers and children through parliamentary action, thereby contributing to the achievement of MDGs 4 (reducing child mortality) and 5 (improving maternal health). Depending on support provided, national parliaments will be targeted for capacity-building activities around these issues. Case studies on the role of parliaments in achieving MDGs 4 and 5 will be produced.
- The IPU will continue its work on aid effectiveness (MDG8) in cooperation with the UN Development Cooperation Forum (DCF) and the OECD/DAC Working Party on Aid Effectiveness to raise awareness of the role of parliament in development aid. It will follow up recommendations of case studies carried out in Cambodia, Tanzania, Viet Nam and Zambia, and on the involvement of parliament in planning and overseeing development aid. These include: the need for parliaments to be included in the decision-making structures set up between donors and the executive at country level; access to information on aid flows and modalities; adequate time and capacity to analyse annual budgets and other related documents; capacity-building of parliaments and donors' support for such efforts; and more budget funding and less off-budget funds.
- The IPU will seek to encourage the Advisory Group on HIV/AIDS to focus on the issue of the large proportion of off-budget funding in the health sector and propose solutions. While HIV/AIDS continues to be a priority in 2011, activities will be expanded to include malaria and tuberculosis. The IPU will seek to assist parliaments in ensuring more effective oversight of international aid to the health sector. The IPU will continue to work with UNAIDS and the Global Fund to fight AIDS, Tuberculosis and Malaria to counter HIV-related punitive and discriminatory laws.
- This year's plan includes a new area of activity involving the Bretton Woods institutions. Initially, the IPU will map and assess existing powers of parliaments in relation to these institutions, for example the ability of parliamentary committees to summon these institutions to parliament. To ensure that national development policies are truly "national", parliaments need to be part of the process, with real access to information, and must be able to summon institutions and the executive in their oversight functions in order to assume more ownership of national agendas. In the same vein, the IPU will continue working to ensure a strong parliamentary input into the global reflection and decision on the future development of LDCs. It will integrate this work into the broader MDG framework.
- With regards to trade and development, the IPU, in co-operation with the European Parliament, will continue to enhance the role of the Steering Committee of the parliamentary Conference on the WTO.
- The IPU will continue to participate in the Advisory Committee on the project to develop a Model Act on International Disaster Assistance, led by the International Federation of Red Cross and Red Crescent Societies.
- Following the requests of parliamentarians at the IPU meeting on the occasion of the Climate Change Conference in Copenhagen, and since then from several parliaments, the IPU will continue to monitor international dialogue on climate change. It will also organize a parliamentary dimension to the international meeting on climate change.

Gender Mainstreaming

The IPU development activities will endeavour to achieve gender balance, and all initiatives will pursue a gender dimension. Parliaments are urged to ensure the full participation of women in project activities and to send gender-balanced delegations to seminars.

Workplan

Activity or Output	Outcome	Indicators
Objective 1: Mainstreaming the MDGs in the work of parliaments		
Follow up of the 2010 study of parliamentary committees by tracking new committee structures (2 countries in sub-Saharan Africa)	(generally applicable to the activities listed in the left column) Parliaments more actively involved on the MDGs Parliaments involved in the national agendas on development issues and able to compare with the targets defined on the MDGs' framework	Identification of MDG modus operandi in at least in 25 countries
Ensuring parliamentary scrutiny of national MDG reports/plans in at least 10 parliaments		Number of reports reviewed
Regional roundtable discussion in the parliament on "Ways of working with MDGs" and follow-up of the 2010 MDG Summit		Number of parliaments participating in the roundtable discussion
Creation of a virtual network of parliamentarians involved on MDGs for sharing best practices and providing mutual support		Number of parliamentarians involved in virtual inter-help network on parliamentarians and MDGs
Objective 2: Encourage parliaments to be more active in the oversight of development aid		
Ensure parliamentary participation in and contribution to the outcome of the 4 th High Level Forum on Aid Effectiveness in Seoul	The concerns of parliaments are well represented in the outcome of the 4 th High Level forum on Aid Effectiveness	Extent to which the concerns of parliaments are reflected in the outcome of the UN Development Cooperation Forum and in the OECD/DAC Working Party on Aid Effectiveness, in particular in the outcome of the Fourth High level Forum on Aid Effectiveness
Participate in the OECD/DAC Working Party on Aid Effectiveness (four meetings) and in particular in its work on democratic ownership and accountability	Parliaments are empowered to carry out their role as established by the Paris Declaration and the Accra Agenda for Action	Number of MPs that will participate in the meetings
Develop activities to support parliaments in aid-dependent countries to assume an active role in discussions and decisions about development and development aid, based on the recommendations of four case studies on the involvement of parliaments in development aid. Focus will be placed on the Asia-Pacific region, where the IPU is already engaged through the CDDE	Parliaments are active members of relevant aid coordination mechanisms at the country level, have better access to aid information, and are able to influence national aid policies	Number of parliaments making active use of the IPU-CDDE Guidance Note on aid effectiveness (2010) Number of MPs that will have benefitted from the capacity-building activities to be planned in cooperation with the CDDE and other partners (especially in Africa)

Activity or Output	Outcome	Indicators
Participation in a UN global survey on mutual accountability in cooperation with UN-DESA and UNDP	Parliaments are better able to oversee the formulation and implementation of development plans and programmes, and are better able to understand how aid works at the country level	Number of parliaments that have progressed in their ability to hold governments and donors to account
<p>Survey of legislation giving parliaments the authority to sign off on loan agreements between the government and the Bretton Woods institutions (BWIs), and sharing of practices with other parliaments; the survey will also look at the parliamentary practices with regards to inviting BWI representatives to formal committee hearings on PRSP, loan agreements, etc.</p> <p>Assessment study of two parliaments involvement on the elaboration and oversight of the country's PRSP, and replication of best practices in other parliaments</p>	<p>Empowerment of parliaments vis-à-vis the Bretton Woods institutions at the country level</p> <p>Acquisition of institutional knowledge (IPU) on the actual ways of how parliaments interact with the BWIs in their own countries</p> <p>Development by IPU of clear policy recommendations to the BWIs on how to involve parliaments at the country level</p>	<p>Number of countries actually recruited for the activities</p> <p>Quality of the information obtained, and the extent to which the IPU was able to share it with MPs worldwide</p>

Objective 3: Promote parliamentary engagement on HIV/AIDS policies and strengthen parliamentary oversight of policies on HIV/AIDS, malaria and tuberculosis

Work to change HIV-related punitive and discriminatory laws	<p>Increased awareness among parliaments and MPs of human rights and evidence-based HIV interventions</p> <p>Intensified parliamentary debate on the impact of punitive and discriminatory laws on the HIV response</p> <p>Improvement of existing legislation to protect human rights and advance effective HIV programmes and services</p> <p>Parliamentarians speak out against stigma, discrimination, gender inequality and the other drivers of the HIV epidemic, and demand government action</p>	Number of laws enacted or reformed to protect human rights and produce effective HIV programmes and services
<p>Organize training sessions at the national and regional levels to assist individual parliaments to translate the commitments made in the Declaration of Commitment on HIV/AIDS and the Political Declaration on HIV/AIDS into a sound legislative framework</p> <p>Training session on HIV-related law reform in at least 3 countries (Eastern Europe and Central Asia)</p> <p>Regional training session for countries facing similar challenges with regard to the reform of HIV-related legislation (at least 1 region)</p> <p>Exchange working visits on HIV-related restrictions on entry, stay and residence (2 missions)</p>	<p>Enhanced parliamentary awareness, information exchange, coordination and action on HIV-related issues</p> <p>Parliamentarians more familiar with the HIV-related trends and policies at the international level</p>	<p>The role of parliament in the HIV response is widely recognized, parliamentarians provide input in meetings at international level</p> <p>HIV-related activities are regularly organized at IPU Assemblies and meetings</p> <p>Advisory Group meets regularly with policy makers and advocates for stronger leadership on HIV/AIDS</p>

<p>Strengthen global parliamentary leadership on HIV/AIDS</p> <p>Parliamentary meeting at the 2011 UN HIV/AIDS review</p> <p>Field advocacy visits by the IPU Advisory Group on HIV/AIDS</p>	<p>Increasing debate within parliaments on HIV</p> <p>Parliaments taking steps to set up parliamentary bodies dealing with HIV/AIDS</p> <p>Multi-sectoral approach to HIV in parliament adopted and streamlined</p>	<p>Number of parliaments asking that the "Three Ones" approach be adapted to the coordination and delivery of all HIV programmes, including those funded by international assistance</p> <p>Number of parliaments participating in regional activities</p> <p>Number of formal and informal parliamentary bodies dealing with HIV/AIDS</p> <p>Frequency of engagement with parliamentarians who are active in the HIV response</p>
<p>Enhance the oversight of development aid and budget appropriations for HIV/AIDS, tuberculosis and malaria</p> <p>Roundtable discussion on aid effectiveness of the funds for HIV/AIDS, tuberculosis and malaria. Participants will include donors, parliamentarians and development experts on the aid for health (in particular MDG 6)</p>	<p>Heightened awareness of parliament's role in oversight of international funding for health</p> <p>Parliaments playing a more effective role in national strategies and budget processes for HIV/AIDS, tuberculosis and malaria</p> <p>Higher budget allocations to promote HIV/AIDS, tuberculosis and malaria programmes and monitoring thereof</p>	<p>Parliament controls whether aid spending for HIV/AIDS, TB and malaria is aligned with national priorities</p> <p>Increased parliamentary input to budget process regarding the programs for HIV/AIDS, tuberculosis and malaria</p>
<p>Develop information resources</p> <p>Production of short and accessible advocacy and education kits, based on the <i>Taking action against HIV and AIDS Handbook</i> for parliamentarians</p> <p>Expansion of the IPU database on MPs and parliamentary bodies dealing with HIV/AIDS</p>	<p>The human resources in parliaments worldwide are mapped and utilized</p>	<p>Number of copies of kits distributed</p> <p>Number of national versions of kits produced</p>

Objective 4: Enhance parliamentary action to achieve MDGs 4 and 5 on maternal health and child survival

<p>Activities in three national parliaments per year (seminars, briefings, provision of expertise, parliamentary exchange visits, etc.)</p>	<p>Enhanced parliamentary action towards the achievement of MDGs 4 and 5</p> <p>Higher budget allocations to promote MDGs 4 and 5 and monitoring thereof</p>	<p>Number of activities carried out</p> <p>Number of participants</p> <p>Parliamentary initiatives taken</p> <p>Budget allocations made</p>
<p>Production of case studies</p> <p>Identification and dissemination of best practices</p> <p>Awareness-raising events and meetings to monitor progress on the occasion of IPU Assemblies</p> <p>Tools for MPs to support their action at national and global levels</p>	<p>Enhanced parliamentary action and awareness</p> <p>Monitoring of progress and challenges faced</p>	<p>Number of participants in events</p> <p>Number of case studies produced</p>

Objective 5: Support parliaments' contribution to enhanced governance in the least developed countries and parliaments' inputs into the LDC-IV Conference

Continued collection and analysis of information relating to parliamentary input in the BPoA	Greater awareness by parliaments of the BPoA and enhanced contribution to reviewing its implementation, particularly in the areas of good governance and capacity building	Number of dedicated focal points created in LDC parliaments to follow up on involvement in the BPoA
Organisation of a Parliamentary Meeting on the occasion of the LDC-IV Conference in 2011	More effective contribution by parliaments to national, regional and global preparations for the LDC-IV Conference	Number of LDC parliaments reporting participation in the parliamentary forum

Objective 6: Provide a focused and action-oriented organizational framework for the IPU's climate-related work, with a special emphasis on the oversight of the UNFCCC process

Creation of an IPU body to deal with the parliamentary response to global warming and climate change	Elaboration of an effective strategy, coordination of parliamentary efforts, joint action with other relevant international organizations and parliamentary assemblies	Organization of the first session of the body, approval of a plan of action, assignment of responsibilities
Regular participation of IPU representatives in the sessions of UNFCCC subsidiary bodies	First-hand information on the state of play in global climate talks, interaction with government negotiators	IPU observer delegations taking part in at least one-third of regular sessions of UNFCCC subsidiary bodies
Organization of a Parliamentary Meeting on the occasion of COP17 (South Africa, end 2011)	Active parliamentary contribution to the deliberations of the session, follow-up on national and international levels	Number of parliaments attending the meeting, substantive debate, impact on UNFCCC talks

Objective 7: Strengthen the capacity of parliaments to address international trade issues and oversee WTO negotiations through the Parliamentary Conference on the WTO

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 enhancing external transparency of the WTO and adding political momentum to the Doha Round talks	Number of parliaments attending the session, substantive final documents, impact on WTO talks
Two meetings of the Conference Steering Committee, at least one of which is 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

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

	Regular Budget	Other Sources	All Funds
2009 Actual	283,599	224,250	507,849
2010 Approved	406,310	668,180	1,074,490
2011 Proposed	537,390	753,980	1,291,370
• Salaries	352,590	439,090	791,680
• Services	13,000	42,170	55,170
• Travel	107,800	206,830	314,630
• Material	64,000	65,890	129,890

2011 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Mainstream MDGs in work of parliaments	55,000	0	55,000
2. Encourage parliaments to be more active in the oversight of development aid	0	153,360	153,360
3. Promote parliamentary engagement on the HIV/AIDS policies and oversight on HIV/AIDS, malaria and tuberculosis	0	111,670	111,670
4. Enhance parliamentary action for MDGs 4 & 5	0	156,500	156,500
5. Support governance in LDCs	58,000	27,600	85,600
6. Provide a focused and action-oriented framework for climate-related work	40,000	0	40,000
7. Strengthen capacity of parliaments to address international trade issues and oversee WTO negotiations	138,000	0	138,000
> Unassigned staff cost	246,390	249,000	495,390
> Programme support cost	0	55,850	55,850
> Grand total	537,390	753,980	1,291,370

Estimates, by objective, by year 2010-2013 (CHF)

Objective	2010	2011	2012	2013
1. Mainstream MDGs in work of parliaments	200,000	55,000	56,100	57,200
2. Encourage parliaments to be more active in the oversight of development aid	100,000	153,360	90,000	95,000
3. Promote parliamentary engagement on the HIV/AIDS policies and oversight on HIV/AIDS, malaria and tuberculosis	90,000	111,670	120,000	130,000
4. Enhance parliamentary action for MDGs 4 & 5	126,000	156,500	156,500	156,500
5. Support governance in LDCs	28,900	85,600	69,160	70,340
6. Provide a focused and action-oriented framework for climate-related work	0	40,000	40,800	41,620
7. Strengthen capacity of parliaments to address international trade issues and oversee WTO negotiations	143,000	138,000	140,760	143,580
> Unassigned staff cost	337,130	495,390	505,300	515,400
> Programme support cost	49,460	55,850	55,240	55,640
> Grand total	1,074,490	1,291,370	1,233,860	1,265,280

Environmental Impact Statement

Many of the activities involve the travel of experts, participants and IPU staff, which have a direct negative impact on the environment. To the extent possible, these effects will be mitigated through the use of virtual meetings and the publication of documentation in electronic format.

Parliamentary capacity-building**Overall Objective**

Guided by universally recognized criteria for democratic parliaments as set out in *Parliament and democracy in the twenty-first century: A guide to good practice*, the overall objective is to strengthen the capacity of parliaments and in so doing, help them become more effective in their representative, legislative and oversight roles, and better able to further democratization, conflict resolution and peace-building.

Issues and Challenges in 2011

In 2011, the IPU will continue its traditional core activity of strengthening the institution of parliament with particular focus on parliaments in countries emerging from conflict or in transition. The IPU will continue to work with its traditional partners in the overall context of promoting democracy. It will seek new partnerships and will also provide greater visibility to the activities it carries out in terms of assisting parliaments. Much of the IPU's work in this area will be buttressed by innovative examples of good practices. The IPU will continue to endeavour to stay abreast of current developments in parliaments.

The work plan will include the following activities:

- In line with the 2010 IPU management assessment and the 3rd World Conference of Speakers of Parliament, a review of technical assistance provided to parliaments will be undertaken, with a view to improving project delivery and strengthening programmes in support of parliaments. The IPU will begin implementation of priority recommendations, including those related to staff professional development and increasing cooperation with Member Parliaments.
- The IPU will continue to offer advice and support on procedures and services, capacity-building, training and basic equipment, including using specific methods such as distance learning via video conference, to strengthen the institution of parliament.
- Parliamentary oversight over the executive is one of the core functions of the parliament; through it, the parliament helps ensure that government is transparent and fully accountable. In 2011, building on the outcomes of the 2010 International Day of Democracy, whose theme is "Building trust between parliaments and the people", the programme will continue to assist parliaments in effectively exercising their oversight function in general, including promoting cooperation between parliament and other institutions which contribute to accountability.
- The IPU provides technical assistance at the official request of a parliament, offering its full support and commitment. Providing such support, including 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. The proposed budget reflects the volume of funding that the IPU reasonably hopes to receive from donors in respect of specific projects.

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 mitigate the impact of changes to the political configuration of parliament following elections. Divergent agendas in parliaments may also impact negatively on projects, in particular, if recommendations made in the context of such projects imply the loss of political or other advantages for some parties. The IPU is neutral and impartial in its dealings with all sides and works on the principle of gender and cross-party inclusiveness in all its activities. It also seeks to include sensitization on cross-cutting issues such as human rights, gender, the development aid agenda, etc. in its projects to strengthen parliamentary capacity.

Gender Mainstreaming

In all parliamentary strengthening projects, prominence is given to raising awareness of the cross-cutting issue of gender and ensuring the involvement of women in decision-making, especially in post-conflict countries. Parliaments are urged to ensure the full participation of women in project activities and to send gender-balanced delegations to seminars. Project activities will integrate inputs that allow gender issues to be fully articulated in parliamentary processes. Finally, the development of specific project management tools will include gender-sensitive instruments as well as internal training that would focus on gender analysis.

Workplan

Activity or Output	Outcome	Indicators
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		
Support to national parliaments in conducting needs assessments to design projects of assistance, and self-assessments of their performance with a view to improvement	Increased number of parliaments that have analysed their needs and received related recommendations for reform and development	Number of parliaments requesting assistance A minimum of three needs assessments conducted
Preliminary and priority support to parliaments on a case-by-case basis Delivery of a distance learning course for post-conflict parliaments in cooperation with WBI	Improved awareness and involvement of parliament in areas which focus on its immediate and priority needs Higher number of agreements signed for larger scale projects after completion of specific short-term activities Heightened awareness of the nexus between conflict and poverty from the perspective of parliaments and the vital role that parliaments have in managing conflict	Support provided to a minimum of five parliaments A minimum of three agreements concluded to provide longer term technical assistance A minimum of three participating parliaments
Support implementation of technical assistance projects for parliaments with partners	Strengthen parliaments' capacity and ability to perform better in their representative, legislative and oversight roles	At least 10 activities organized within the different projects
Objective 2: Promote parliament accountability of governing institutions through the improvement of the oversight function		
A regional seminar on parliamentary oversight and accountability to increase existing linkages between national parliaments and national institutions contributing to accountability (i.e. supreme audit institutions (SAIs) including inspectors general, auditors general and ombudspersons)	Heightened awareness of parliament's role in oversight Increased knowledge of oversight practices and tools, including an IPU-WBI study on parliamentary oversight mechanisms Greater understanding and improved interaction and cooperation between parliaments and institutions contributing to accountability at the national level	Participation in regional seminar; number of women participating Feedback on implementation of recommendations
Objective 3: Promote partnership and awareness of IPU activities		
IPU representation in democracy-related meetings	Heightened awareness of the role of the IPU in strengthening parliaments and promoting democracy in general	IPU representation in at least 3 democracy-related meetings
Forging of stronger cooperation with partners, as well as establishing new ones in the context of the promotion of democracy	Strengthened links with selected partners	Number of partner events
Objective 4: Mobilize support for the activities of the IPU and obtain timely and predictable funding allowing for appropriate planning of the IPU's activities		
Regular and systematic contacts with donors based on credibility and transparency	Close and constructive cooperation with a group of donors supportive of the IPU	Donors express confidence in the IPU

Updating of IPU's Three-year Plan and its presentation to donors Preparation and submission to donors of tailor-made proposals Renewed partnership arrangements with current donors prepared and negotiated, and new partnerships with potential donors underway	More voluntary funds for activities of the IPU provided with stability and predictability	Renewed and new funding arrangements with donors based on support for a broad range of activities
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	Reports approved and donors satisfied with their content and presentation

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

	Regular Budget	Other Sources	All Funds
2009 Actual	1,214,471	435,893	1,633,265
2010 Approved	1,265,700	1,022,460	2,288,160
2011 Proposed	1,269,090	340,000	1,609,090
• Salaries	1,182,090	74,520	1,256,610
• Services	0	0	0
• Travel	83,500	216,940	300,440
• Material	3,500	48,540	52,040

2011 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Strengthen capacity of parliaments	60,000	277,780	337,780
2. Promote parliamentary oversight function	0	37,040	37,040
3. Partnership and awareness of IPU activities	22,000	0	22,000
4. Resource mobilization	15,000	0	15,000
> Unassigned staff cost	1,172,090	0	1,172,090
> Programme support cost	0	25,180	25,180
> Grand total	1,269,090	340,000	1,609,090

Estimates, by objective, by year 2010-13 (CHF)

Objective	2010	2011	2012	2013
1. Strengthen capacity of parliaments	778,100	337,780	338,980	340,200
2. Promote parliamentary oversight functions	74,100	37,040	37,040	37,040
3. Promote partnership and awareness of IPU activities	20,000	22,000	22,440	22,890
4. Resource mobilization	15,000	15,000	15,300	15,600
> Unassigned staff cost	1,325,200	1,172,090	1,195,530	1,219,440
> Programme support cost	75,760	25,180	25,180	25,180
> Grand total	2,288,160	1,609,090	1,634,470	1,660,350

Environmental Impact Statement

The overall objective of the programme – parliamentary capacity building - 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 being made to reduce travel wherever possible and to provide as much on-the-spot training as possible. An innovative distance learning programme through video conference, in cooperation with the WBI will also be continued. 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.

Research and standards

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 practices.

Issues and Challenges in 2011

The main objectives in 2011 will be consolidating the IPU as a leading authority in providing information about parliaments, as well as promoting the IPU's criteria for democratic parliaments. The IPU will continue to devote substantial resources to developing and promoting standards and good practice for democratic parliaments, based on the 2006 publication *Parliament and democracy in the twenty-first century: a Guide to good practice*.

In 2011, priority will be given to two areas of work: developing the IPU's databases of information on parliaments; and the production of the first edition of a *Global report on parliaments*.

A new communications strategy for the IPU is being developed. Once the strategy has been finalized, it is expected to have an impact on the IPU's work on providing information about parliaments. This may lead to a modification of the workplan outlined in this document. A review of the roadmap of the Resource Centre, foreseen to take place in 2010, may also lead to modifications in the programme of work.

The workplan will include the following activities:

- Criteria for democratic parliaments: the IPU will continue to provide advisory and facilitative support to parliaments to carry out self-assessments based on the IPU publication *Evaluating parliament: A self-assessment toolkit for parliaments*. If voluntary funding is available, the IPU will take a more proactive role in promoting the criteria for democratic parliaments among parliaments, donors and practitioners and their use in parliaments.
- *Global report on parliaments*: the IPU will produce in partnership with UNDP a new flagship publication, the *Global report on parliaments*. The publication will report on the state of the world's parliaments in order to fill a gap in current knowledge of trends as they affect parliament. The report should analyse the major issues affecting parliament and identify good practices. Such a report should stimulate discussion about ways to strengthen parliament as the central institution of democracy. The first edition will focus on knowing the world's parliamentarians, their views on the main issues confronting them, and details of how they are responding to these issues.
- PARLINE database on national parliaments: based on the 2010 review of PARLINE, the IPU will develop a comprehensive plan for the sustainable development of its database, including strengthening partnerships with parliaments and other organizations. Implementation of the plan will depend on the availability of voluntary funding.
- The reference publications *Chronicle of parliamentary elections* and *World directory of parliaments* will henceforth be produced in electronic format only. The *Panorama of parliamentary elections*, which provides information and analysis of the previous year's elections, will be enhanced.
- International Day of Democracy: The IPU will make it a priority to encourage and mobilize parliaments to mark the International Day. The organization of a regional conference will be dependent on the availability of external funding.
- Representation of minorities and indigenous peoples in parliament: If voluntary funding is available, further research will update and extend the knowledge base established by the 2008-2010 project.

Other areas that will receive particular attention will be the project on ICT and Parliaments, which is being implemented in cooperation with the UN; the digitization of the IPU archives; and identifying good practices in capacity-building programmes for parliamentarians. Information on parliamentary oversight will be fed into other technical cooperation activities of the IPU.

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 endeavour to strengthen its partnership with parliaments, which are its primary target audience and source of information. The IPU will also seek to reinforce existing partnerships with the ASGP, WBI, Monash University, UNDESA and UNDP. In addition, it will continue to work towards establishing new and/or stronger partnerships with parliamentary organizations and universities.

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 all activities initiated within the Resource Centre.

Workplan

Activity or Output	Outcome	Indicators
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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 100 requests for information answered
Build new partnerships to improve the PARLINE database on national parliaments	Sustainable long-term development of the PARLINE database	Successful implementation of the plan for the sustainable long-term development of PARLINE
Publication of the Chronicle of Parliamentary Elections	Parliaments, students and organizations that work with parliaments have access to comprehensive and authoritative information on parliaments	Published by 1 June 2011
Publication of 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 2011
Publication of 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 2011
Acquisition of information resources	The IPU Secretariat is informed of relevant parliamentary developments	Effective execution of budget for information resources
Promote use of IPU archives	Researchers can consult summary records of IPU conferences online	Target: 50 queries received in 2011

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: A Guide to good practice</i> and <i>Evaluating parliament: A self-assessment toolkit for parliaments</i>	Parliaments use IPU's self-assessment toolkit to enhance their performance IPU's criteria gain increasing recognition among parliaments and organizations that work with parliament	One self-assessment facilitated by the IPU in 2011 Self-assessment toolkit is mainstreamed in the IPU's technical assistance work
Criteria for democratic parliaments: use of the IPU self-assessment toolkit	Parliaments use IPU's self-assessment toolkit to enhance their performance	Parliamentary self-assessments based on the IPU toolkit. Target: 5 self-assessments
Publication of a <i>Global Report on Parliaments</i>	An authoritative, innovative and high-profile report on the state of the world's parliaments	Published by 15 September 2011
High-profile communication campaign for the <i>Global Report on Parliaments</i>	Greater awareness of the key messages of the Report among the media and parliaments	Target: launch of the Report is reported in at least one global media and 30 leading national media

Activity or Output	Outcome	Indicators
Organization of an IPU-ASGP event in October 2011	Parliamentarians, Secretaries General and parliamentary staff exchange views and good practices; partnership between IPU and ASGP is reinforced	Number of participants Target: 150, including 60 women
Research on the design, delivery and evaluation of capacity-building programmes in partnership with Monash University (2009-11)	Improved methods for the design, delivery and evaluation of programme delivered by IPU and others	On-time delivery of project outputs
Participation 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 2011
Promoting inclusive parliaments: The representation of minorities and indigenous peoples in parliament	Increased knowledge of the state of representation of minorities and indigenous people Enhanced capacity in parliaments to engage minorities and indigenous peoples	Number of parliaments for which data is available Target: 120 by end 2011 Number of parliaments receiving support Target: 2 in 2011

Objective 3: Use the International Day of Democracy to promote parliament and democracy

Prepare campaign theme and materials to help parliaments organize events on the International Day	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 regional conference on democracy on 15 September each year	High-level parliamentary debate on the state of democracy, leading to the adoption of recommendations and guidelines	Number of participating parliaments Target: 75% of parliaments in region where conference takes place

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

	Regular Budget	Other Sources	All Funds
2009 Actual	733,460	43,804	777,264
2010 Approved	623,200	1,029,200	1,652,400
2011 Proposed	678,420	723,600	1,402,020
• Salaries	465,920	318,600	784,520
• Services	137,000	194,400	331,400
• Travel	24,000	129,600	153,600
• Material	51,500	81,000	132,500

2011 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Promote knowledge of parliament	103,000	90,000	193,000
2. Develop standards, guidelines and good practices	104,000	480,000	584,000
3. Use the International Day of Democracy to promote parliament and democracy	40,000	100,000	140,000
> Unassigned staff cost	431,420	0	431,420
> Programme support cost	0	53,600	53,600
> Grand total	678,420	723,600	1,402,020

Estimates, by objective, by year 2010-2013 (CHF)

Objective	2010	2011	2012	2013
1. Promote knowledge of parliament	141,000	193,000	421,770	423,870
2. Develop standards, guidelines and good practices	992,500	584,000	1,014,790	1,016,910
3. Use the International Day of Democracy to promote parliament and democracy	60,000	140,000	160,800	161,620
> Unassigned staff cost	382,700	431,420	440,050	448,850
> Programme support cost	76,200	53,600	107,630	107,630
> Grand total	1,652,400	1,402,020	2,145,040	2,158,880

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.

Human rights**Overall Objective**

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

Issues and Challenges in 2011

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. Parliamentarians who face harassment in the exercise of their mandate increasingly turn to the Committee on the Human Rights of Parliamentarians for protection and redress. The Committee will continue to promote a satisfactory settlement in these situations, including through the use of on-site missions in complex cases and trial observations when concerns exist about due process in legal proceedings against parliamentarians.

The organization of such on-site missions contains an element of uncertainty as they can only take place with the consent of authorities. Schedules for trial proceedings can be subject to sudden changes, making it sometimes a significant challenge to ensure the presence of an IPU observer.

Parliaments and their members are sometime unaware of their important responsibilities in the field of human rights and all too often are not aware of the international obligations to which their States have subscribed as parties to international or regional human rights treaties. The IPU will continue to address this situation by strengthening the capacity and knowledge of parliaments in the area of human rights, with a special focus on parliamentary committees on human rights. As part of these efforts, in 2011 the IPU will bring together members of these committees in order to discuss common challenges and raise awareness about international and regional human rights standards. It will again organize a one-day seminar targeting parliaments in countries whose national reports have or will be examined by the UN Human Rights Committee and the Committee on Economic, Social and Cultural Rights. The IPU intends to organize, for the first time, a regional seminar on the contribution of Parliaments to the Universal Periodic Review

of the UN Human Rights Council. The IPU also wishes to expand a previous successfully completed project that helped raise awareness in parliaments in French-speaking Africa about the existence of international and regional human rights norms and mechanisms to other interested parliaments in the region.

The IPU will devote special attention in 2011 to two human rights topics, namely the rights of persons with disabilities and the fight against human trafficking by developing activities that seek to promote the adoption of appropriate legislation and to strengthen parliamentary oversight in these areas.

Through its Committee to promote respect for international humanitarian law, the IPU will continue to support parliaments' efforts for the dissemination, teaching, wider appreciation and enforcement of international humanitarian law. The IPU will develop a handbook for parliamentarians on internally displaced persons (IDPs) identifying concrete parliamentary mechanism to protect them.

Gender Mainstreaming

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

Workplan

Activity or Output	Outcome	Indicators
Objective 1: Ensure the effective functioning of the Committee on the Human Rights of Parliamentarians		
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 prerequisite for them to exercise their parliamentary mandate	Follow up of Committee decisions and timely preparation of reports, including during on-site missions Timely preparation of draft decisions
Five 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 Implementation of recommendations
An annual report that sums up the public cases the Committee has been dealing with during the year and presents 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 settled; number of cases brought before the Committee Number of follow up initiatives by Member Parliaments
Objective 2: Strengthen parliaments' contribution to the implementation of international and regional human rights treaties and mechanisms		
Organize two national seminars in Africa to examine the state of ratification and implementation of treaty body recommendations and adopt national parliamentary strategies for further improvement Hold national follow-up seminars and organize field visits in each country to evaluate these strategies Hold one annual regional seminar for parliamentarians on their role in the Universal Periodic Review of the UN Human Rights Council Hold one annual seminar for parliaments whose national country report was or is due for examination by the UN Human Rights Committee	(generally applicable to the three activities listed in the left column) Improved follow-up of the recommendations of treaty bodies and the Human Rights Council and hence better promotion and protection of human rights in the countries in question More widely ratified human rights treaties Heightened awareness of the work of UN treaty bodies, in particular the HRC and CESCR, and the Universal Periodic Review Higher and better interaction among all stakeholders involved in human rights	(generally applicable to the three main activities listed in the left column) Timely reporting to treaty bodies and the Human Rights Council Number of recommendations implemented Degree of parliamentary involvement in the preparation of national reports and their presentation to the treaty bodies and Human Rights Council Number of ratifications and number of withdrawals of reservations to human rights treaties

Activity or Output	Outcome	Indicators
<p>(HRC) and the UN Committee on Economic, Social and Cultural Rights (CESCR)</p> <p>Hold one annual meeting for members of parliamentary human rights committees on the implementation of key economic social and cultural rights (esc-rights)</p>	<p>Increased awareness of the legal implications of key esc-rights and good implementation practices</p>	<p>Increased adoption of legal safeguards, appropriate entitlement systems and effective remedies for violations of these rights when they occur</p>

Objective3: Raise awareness of specific human rights issues

<p>Regional seminar on the Convention on the Rights of Persons with Disabilities (CRPD) in the Middle East</p> <p>Three national seminars, including follow-up, in West and Central Africa to provide knowledge on the main treaties on human trafficking and to establish priorities for action by parliament</p>	<p>Improved follow-up of the recommendations of the CRPD Committee</p> <p>More widely ratified CRPD</p> <p>Heightened awareness of the work of the CPRD Committee</p> <p>More respect for the human rights of disabled persons</p> <p>Heightened awareness among MPs about human trafficking</p> <p>A legal framework to facilitate measures and policies against human trafficking is set up</p> <p>Government action to combat trafficking is monitored, to protect and reintegrate victims of trafficking</p> <p>More regional coordination to combat human trafficking</p>	<p>Number of additional ratifications of the CRPD</p> <p>Timely reporting to the CRPD Committee</p> <p>Number of recommendations implemented</p> <p>Number of measures and action taken by parliaments</p> <p>Number of parliamentary committees investigating human trafficking</p> <p>Number of ratifications of international treaties on human trafficking</p> <p>Incorporation into national legislation of provisions of international treaties on human trafficking</p>
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Objective 4: Strengthening parliaments' contribution to international humanitarian law (IHL)

<p>Support parliaments' efforts for the dissemination, teaching, wider appreciation and enforcement of IHL</p> <p>A handbook on internally displaced persons (IDPs) in 2011</p>	<p>IPU representation at IHL events</p> <p>Identification of concrete parliamentary mechanisms to protect IDPs and provide a response to their situation</p> <p>Enhanced parliamentary action in favour of internally displaced children</p>	<p>IPU representation at a minimum of 2 IHL-related events</p> <p>Launch of handbook and number of copies requested</p> <p>Number of national versions produced and launches organized at the national level</p> <p>Number of parliamentary initiatives related to the problems addressed in the handbook</p>
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Estimates, by nature of expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2009 Actual	1,171,180	141,464	1,312,644
2010 Approved	1,192,400	405,200	1,597,600
2011 Proposed	1,166,930	773,830	1,940,760
• <i>Salaries</i>	969,380	466,980	1,436,360
• <i>Services</i>	63,000	58,320	121,320
• <i>Travel</i>	121,650	204,410	326,060
• <i>Material</i>	12,900	44,120	57,020

2011 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Ensure effectiveness of the work of the Committee on Human Rights	237,000	0	237,000
2. Strengthen parliaments' contribution to implementing human rights norms and mechanisms	0	214,020	214,020
3. Raise awareness of specific human rights issues	0	280,400	280,400
4. International humanitarian law	0	64,500	64,500
> Unassigned staff cost	929,930	157,590	929,930
> Programme support cost	0	57,320	44,710
> Grand total	1,166,930	773,830	1,940,760

Estimates, by objective, by year 2010-13 (CHF)

Objective	2010	2011	2012	2013
1. Ensure effectiveness of the work of the Committee on Human Rights	280,800	237,000	241,740	246,570
2. Strengthen parliaments' contribution to implementing human rights norms and mechanisms	170,200	214,020	457,020	457,020
3. Provide tools for knowledge on human rights for parliamentarians	45,000	0	115,000	53,000
4. International humanitarian law	60,000	64,500	57,500	54,500
5. Raise awareness of specific human rights issues	100,000	280,400	280,400	280,400
> Unassigned staff cost	911,600	1,087,520	1,106,120	1,125,090
> Programme support cost	30,000	57,320	85,400	80,200
> Grand total	1,597,600	1,940,760	2,343,180	2,296,780

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 be made to limit travel as far as possible.

Children's rights**Overall Objective**

To mobilize parliaments around the protection and well-being of children, the IPU will continue its work to promote children's rights at the global level, with a special focus on combating violence against children.

Issues and Challenges in 2011

The IPU's work on children's rights has grown over the past seven years in response to demand and interest of IPU Members, and with the support of UNICEF. The bulk of the IPU's strategy in this field consists of first supporting parliaments in ensuring respect for children's rights and developing targeted action at the national and regional levels to address violence against children. These initiatives will be complemented by work aimed at raising awareness of members of parliament on child protection and children's rights at the global level.

So far, the IPU's action, mainly funded through its core budget or grants from UNICEF and other partner organizations, have enabled the Organization to implement one yearly activity at the regional level and one initiative at the global level. Expanding on this and building a more ambitious and comprehensive programme of work on children will require more voluntary funding. Change will be gradual, with the inclusion every year of additional initiatives.

Compared with previous years, it is suggested to build on some additional activities at the 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 2011, the IPU will continue to support parliaments in promoting children's rights and addressing violence against children. The IPU will organize one regional training seminar and will implement two national activities in regions where regional seminars on children's rights were held in 2009 and 2010. It will pay particular attention to the question of implementation of legislation on violence against children and parliamentary oversight mechanisms.

It is necessary to complement actions on children's rights at the national and regional levels with general awareness-raising activities at the global level. Plans include the production of tools to promote children's rights and strengthen parliamentary mechanisms in this area.

In 2010, the IPU and UNICEF will produce a handbook for parliamentarians on child participation. The handbook will lay the foundation for efforts to safeguard children's rights and ensure that work on specific rights is carried out as part of a broader, coherent strategy to ensure that all children enjoy their human rights. Follow-up activities on child participation will be enforced in 2011.

Lastly, the IPU will enhance its efforts to mainstream children's rights issues into all of its work, during Assemblies and at the programme level.

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 both sexes. Activities also pay particular attention to the question and status of the girl child, who often faces double discrimination – as a child and as a female.

Workplan

Activity or Output	Outcome	Indicators
Objective 1: Support parliaments in their efforts to address key children's rights issues (such as HIV/AIDS, education and violence against children)		
<p>Annual regional seminar on child rights/violence against children (VAC)</p> <p>Two follow-up subregional and/or national seminars on relevant child rights and violence against children</p> <p>Tools and studies adapted to regional needs on related issues.</p> <p>A database on existing relevant legislation (e.g. on violence against children, including already existing IPU database on FGM)</p>	<p>Enhanced access for parliamentarians to regional data, research and examples of best practices</p> <p>Strengthened and more targeted parliamentary action on related issues</p> <p>Greater awareness, information exchange, coordination and action on relevant children's rights issues by national parliaments and by regional parliamentary assemblies of the regions concerned</p>	<p>Number of participants in the regional, sub-regional and national seminars</p> <p>Number of tools and studies adapted</p> <p>Number of targeted regional and national parliamentary activities carried out</p> <p>Parliamentary initiatives on related issues</p> <p>Number of users of relevant databases on legislation</p>

Activity or Output	Outcome	Indicators
Objective 2: Enhance parliament's capacity in addressing children's rights		
National support activities to promote children's participation	<p>Identification of concrete mechanisms to include children in parliament's work</p> <p>Enhanced contribution of children to the work of parliament</p>	<p>Launch of national version of the handbook on child participation</p> <p>Number of national launches organized</p> <p>Actions to promote children's participation in parliament</p>
Two national support activities to strengthen parliamentary mechanisms to promote children's rights (support to parliamentary committees, inclusion of children's rights in budget process)	Enhanced parliamentary mechanisms for children's rights	<p>Total number of support activities</p> <p>Number of participating members of parliament and parliamentary staff</p>
<p>A training module for parliamentarians on the Convention on the Rights of the Child (CRC) and on legislative, administrative, and other measures needed to ensure a solid foundation for implementation</p> <p>Additional tools presenting and analysing study findings and recommendation for specific regions</p>	<p>Accelerated development and improved quality of laws, policies and action plans for the promotion and protection of children's rights</p> <p>Enhanced parliamentary involvement in monitoring and supporting the effective implementation of the CRC</p> <p>Enhanced parliamentary involvement in the CRC reporting process</p>	<p>Launch of training module and numbers of copies distributed</p> <p>Number of national versions produced</p> <p>Number of national launches organized</p> <p>Parliamentary actions to review legislation on child protection</p> <p>Parliamentary debate on the CRC</p> <p>Level of parliamentary involvement in the CRC reporting process</p>
Objective 3: Mobilize parliaments around children's rights at the global level		
<p>The creation of an advisory group on children</p> <p>Biannual meetings to guide overall children's rights policies and programmes</p> <p>Field visits by the group for specific child issues</p>	<p>Enhanced parliamentary awareness, information exchange, coordination and action on child protection issues</p> <p>Increased priority for child-related issues by parliaments worldwide and accelerated progress in building stronger protective frameworks for children</p> <p>Greater momentum, ownership, focus and effectiveness in child-protection activities by the IPU and its Members</p>	<p>Number of reports produced and quality of recommendations</p> <p>National parliamentary follow-up debates and actions carried out</p> <p>Number of field visits carried out</p> <p>Level of debate on child-protection issues at IPU Assemblies and meetings</p>
A web portal for parliamentarians on child-related issues to support parliaments in their work	<p>Parliamentarians, parliamentary staff, politicians and policymakers have easy access to comparative information, data and tools</p> <p>Increased knowledge among parliamentarians and other stakeholders of child-related issues</p>	<p>Statistics on traffic on the website</p> <p>Tracking organizations directly referencing, or linking to, the website database</p> <p>Relevance and usefulness of the data assessed through a qualitative on-line survey</p>
Field visits for MPs in connection with IPU Assemblies	<p>Enhanced awareness among members of parliament</p> <p>Enhanced visibility of child-related issues within IPU structures and members</p>	Number of participants attending

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

	Regular Budget	Other Sources	All Funds
2009 Actual	38,138	9,288	47,426
2010 Approved	78,000	483,840	561,840
2011 Proposed	72,500	541,080	613,580
• Salaries	16,500	233,280	249,780
• Services	10,500	87,480	97,980
• Travel	36,500	137,700	174,200
• Material	9,000	82,620	91,620

2011 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Address key children's rights issues and violence against children	52,500	108,000	160,500
2. Enhance parliament's capacity to address children's rights	0	98,500	98,500
3. Children's rights at the global level	20,000	166,500	186,500
> Unassigned staff cost	0	128,000	128,000
> Programme support cost	0	40,080	40,080
> Grand total	72,500	541,080	613,580

Estimates, by objective, by year 2010-2013 (CHF)

Objective	2010	2011	2012	2013
1. Address key children's rights issues and violence against children	126,000	160,500	161,600	161,600
2. Enhance parliament's capacity to address children's rights	0	98,500	98,500	98,500
3. Children's rights at the global level	147,000	186,500	202,400	202,400
> Unassigned staff cost	253,000	128,000	130,600	133,200
> Programme support cost	35,840	40,080	47,450	47,660
> Grand total	561,840	613,580	640,550	643,360

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**Overall Objective**

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

Issues and Challenges in 2011

2010 was a year of assessment. Fifteen years after the adoption of the Beijing Declaration and Platform for Action, the United Nations carried out a review of progress made in the field of gender equality. The resulting report highlighted persistent gender gaps, including in the field of politics, and underscored the need for strengthened action to meet gender equality goals. It also underscored that the full and effective implementation of the Beijing objectives is essential to achieving the Millennium Development Goals.

In 2010, the IPU's Gender Partnership Programme was also evaluated. Results of the exercise underscored the importance of IPU's work in this area, especially in the field of research and also highlighted the need for more targeted country-based support for women in politics.

The IPU's programme of work for 2011 and the following years will build on the conclusions of these assessments.

By the end of 2010, the IPU will have concluded an innovative research project on gender-sensitive parliaments launched in 2009. The project seeks to identify good practices in gender mainstreaming in parliaments and ways of supporting parliaments in becoming gender-friendly institutions. The survey results will be used as a basis for the IPU's future work in support of gender equality in parliaments. A multi-year programme of activities will be carried out to assist parliaments in assessing their degree of gender-sensitivity and enhancing gender mainstreaming in their structures, processes, budgets, planning and work.

For over 30 years, the IPU has conducted research on women in politics which has gained international recognition and contributed to debates and the development of strategies in support of women. Results of this work are also central to the IPU's technical assistance work as it provides examples of lessons learned, best practices and concrete strategies for progress. In 2011, the IPU will continue to provide comparative information on women's participation in politics. Priority will be given to producing user-friendly and practical tools to assist women in accessing and transforming parliaments into champions of gender equality.

In 2011, the IPU will enhance its work in support of women at national and regional levels. In terms of access, it will carry out seminars on mechanisms to promote women's political participation and support national initiatives in this field. It will also support women parliamentarians by organizing induction seminars, workshops on specific gender issues, the provision of expertise on gender issues and the exchange of experience with other parliaments. The coordination of regional and national activities in selected regions will create a synergy for women facing similar situations and challenges in neighbouring countries. It will strengthen regional dynamics and facilitate sustainability. The IPU's Gender Partnership Group has identified as a priority countries where no or few women have been elected and post-conflict countries where parliaments have been newly established or reconstituted.

Assisting parliaments in promoting respect for women's rights will remain a priority for the IPU in 2011. Efforts will focus on the Convention on the Elimination of All Forms of Discrimination against Women (CEDAW). The IPU will continue to provide support through training for parliamentarians and parliamentary staff on implementing CEDAW, identifying discriminatory provisions and reforming the legal framework.

Violence against women and girls is an extreme form of gender-based discrimination. The IPU launched in 2008 a campaign and a programme of work to support parliaments in their efforts to end violence against women. In 2011, the programme will assist parliaments in different regions to strengthen their capacity to build a strong and effective legal framework to prevent and address all forms of violence against women. The activities will include training seminars, legislative assistance and public consultations.

Gender Mainstreaming

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

Workplan

Activity or Output	Outcome	Indicators
Objective 1: Produce comparative information about women in politics		
Produce/Maintain online databases: <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 	Increased knowledge of women in politics among parliamentarians and other stakeholders who use the database	Traffic data from the website disaggregated by region, domains, pages visited, length of visit, etc. Number of links to the database and number of references to IPU data in the mass media, parliamentary newsletters, research papers, etc. Results of on-line user survey
Maintenance and updating of iKNOW Politics website	Politicians, party members, international organizations and civil society use new resources and information to advance efforts to increase women's political participation Heightened awareness of the status and importance of women's participation in politics Increased access to information on women in politics in the Arab States, and networking among women aspiring to politics in the region	Traffic data from the website disaggregated by region, domains, pages visited, length of visit Number of organizations directly referencing, or linking to, the database Number of discussion circles and the rate of participation of members over a period of time
Production of a comparative study on women's parliamentary caucuses	MPs and parliamentary staff are provided with user-friendly information about caucuses of women in parliaments	Number of copies distributed and accessed on website
Publication of an annual analytical report on progress and setbacks of women in parliament for International Women's Day Provision of statistics to UNDP Human Development Report and the Millennium Development Goals monitoring database	Increased visibility of the status of women in parliament MPs, politicians, policymakers, the media, international and regional organizations and research institutions are provided with user-friendly information about the status of women in politics	Statistics on traffic on the website Number of references to the IPU data in the media, parliamentary newsletters, research papers, etc.
Objective 2: Support women in their efforts to access and transform parliament		
Production of a training toolkit for newly elected/appointed women members of parliament	Women parliamentarians newly elected or appointed have access to specific empowerment tools to assist them in their work	Rating of the training materials Use of material in technical assistance projects
Organization of two induction seminars and trainings for newly elected women MPs	Women are well informed about parliament, political responsibilities and roles and equipped with parliamentary skills	Participants' rating of the training and materials through qualitative survey and interviews
Support the establishment and activities of women's parliamentary caucuses	Women parliamentarians take concerted and efficient action in parliaments, their relation with civil society organizations and other stakeholders is enhanced	Number of caucuses established and supported Activities carried out by caucuses with IPU support

Activity or Output	Outcome	Indicators
Organization of a subregional seminar to build a favourable environment for women in parliament	<p>Women's participation in politics and in parliament is part of national and sub-regional debate</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 activities and materials through qualitative survey and interviews</p> <p>Level of activity and participation of women in parliament</p>

Objective 3: Enhance gender mainstreaming in parliaments

Production of gender self-assessment toolkit for parliaments	Parliaments are able to assess how gender is integrated in their rules, procedures, structures and functions	<p>Feedback on the toolkit</p> <p>Number of parliamentary self assessments carried out</p>
Production of guidelines for gender-sensitive parliaments	Parliaments are provided with guidelines on means to integrate gender in their rules, procedures, structures and functioning	Feedback on and use of the guidelines
Production of a training toolkit on gender mainstreaming in parliament	Parliaments, MPs, politicians, policymakers, the media, international and regional organizations and research institutions are provided with training materials on gender mainstreaming	<p>Feedback on the toolkit</p> <p>Number of training sessions carried out</p>
Meeting of experts on guidelines for gender-sensitive parliaments, a self-assessment toolkit for parliaments and a training kit on gender mainstreaming	All promotion and assistance materials are validated	Number of experts participating
Organization of a regional conference on gender-sensitive parliaments	<p>Parliaments, MPs and other stakeholders such as civil society organizations and women's movements enhance their knowledge of gender mainstreaming</p> <p>MPs and parliamentary staff promote gender-sensitive rules, procedures, structures and functions in their parliaments</p> <p>Parliaments take action on gender mainstreaming, including establishing gender mainstreaming strategies</p>	<p>Participants' rating of the conferences and materials through qualitative survey and interviews</p> <p>Level of follow-up in parliaments</p>
Organization of a training workshop for members of parliaments and staff on gender analysis, gender mainstreaming and gender budgeting	MPs and parliamentary staff are equipped with relevant gender knowledge and skills	<p>Participants' rating of the trainings and materials through qualitative survey and interviews</p> <p>Level of follow-up in parliaments</p>
Organization of the annual international conference of parliamentary committees dealing with gender equality	Parliamentary committees are established or supported to address gender issues	<p>Participants' rating of the conference through qualitative survey and interviews</p> <p>Debates on gender mainstreaming issues in parliamentary committees</p>

Objective 4: Support parliaments in their efforts to address women's rights

Organization of the annual technical seminar on CEDAW and its optional protocol	MPs and parliamentary staff understand CEDAW and get practical tool for its implementation Parliaments are more involved in reporting on the implementation of the CEDAW	Feedback on satisfaction with seminars and materials Parliamentary initiatives to better implement CEDAW
Organization of a regional and/or a national meeting on CEDAW and women's rights in parliaments	MPs and parliamentary staff understand CEDAW and get practical tool for its implementation MPs debate CEDAW and women's rights in parliament with civil society organizations, national institutions and international organizations, the media and MPs from other countries MPs identify and address existing discriminatory provisions in laws and new gender legislative priorities	Feedback on satisfaction with meetings and materials Parliamentary initiatives to better implement CEDAW Debates in parliament on CEDAW and women's rights
Publication of a revised and updated Handbook for Parliamentarians on CEDAW Preparation and submission of reports to the UN CEDAW Committee on parliamentary involvement in the CEDAW process	MPs 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 MPs, parliamentary staff, and other stakeholders Number of parliamentary debates on CEDAW in parliaments of reporting States Level of parliamentary involvement in the reporting process
Organization of the Parliamentary day on the occasion of the UN Commission on the Status of Women	MPs are made aware of, and contribute to, the work of the United Nations in gender issues	Number of participants attending and level of satisfaction

Objective 5: Support parliaments in taking action on violence against women (VAW)

Organization of a regional seminar adapted to the needs and concerns of the parliaments of a selected region	Parliaments' capacity to build a strong and effective legal framework to prevent and address all forms of violence against women is enhanced	Feedback on seminars and materials Parliamentary initiatives to reduce VAW
Organization of national public consultations by parliaments and parliamentarians on VAW	MPs take action and sensitize their constituencies to VAW	Parliamentary initiatives to reduce VAW
Expert mission to assist parliaments in drafting legislation on VAW	Draft legislation is prepared and parliamentarians lead the drafting process	Missions carried out Drafted legislation Parliamentary initiatives to follow up on drafted legislation
Development of web tools	MPs, politicians, policymakers, the media, international and regional organizations and research institutions are provided with user-friendly information and tools on VAW	Traffic data from the website, pages visited, length of visit, etc. Number of links and number of references to IPU data in the mass media, parliamentary newsletters, research papers, etc. Results of on-line user survey

Organization of a national workshop on monitoring and evaluation mechanisms	Parliaments and parliamentarians are sensitized to their monitoring and oversight role for the implementation of legislation on VAW	Feedback on satisfaction with seminars and materials
Development of guidelines on VAW and gender-sensitive budgets	MPs, politicians, policymakers, the media, international and regional organizations and research institutions are provided with user-friendly information and tools on VAW and gender budgeting	Feedback on and use of the guidelines
Mobilization of parliaments to mark the International Day for the Elimination of VAW (25 November) and the International Day of Zero Tolerance to FGM (6 February)	Parliaments are sensitized to VAW and on their role to curb the problem Parliaments launch public celebrations to mark the Day	Activities organized in parliaments on the International Day for the Elimination of VAW and the International Day of Zero Tolerance to FGM

Objective 6: Enhance the work and input of women at IPU Assemblies and promote dialogue between men and women

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

	Regular Budget	Other Sources	All Funds
2009 Actual	778,784	775,815	1,554,599
2010 Approved	714,100	1,191,800	1,905,900
2011 Proposed	864,590	816,700	1,681,290
<ul style="list-style-type: none"> • Salaries • Services • Travel • Material 	<p>691,490</p> <p>39,500</p> <p>40,500</p> <p>93,100</p>	<p>426,280</p> <p>95,360</p> <p>186,300</p> <p>108,760</p>	<p>1,117,770</p> <p>134,860</p> <p>226,800</p> <p>201,860</p>

2011 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Produce comparative information about women in politics	72,500	18,000	90,500
2. Support women in their efforts to access and transform parliaments	16,600	78,200	94,800
3. Enhance gender mainstreaming in parliament	32,000	93,400	125,400
4. Support parliaments in their efforts addressing women's rights	43,500	135,200	178,700
5. Support parliaments in taking action on violence against women	44,500	86,900	131,400
6. Enhance work and input of women at IPU Assemblies	20,500	0	20,500
> Unassigned staff cost	634,990	344,500	979,490
> Programme support cost	0	60,500	60,500
> Grand total	864,590	816,700	1,681,290

Estimates, by objective, by year 2010-13 (CHF)

Objective	2010	2011	2012	2013
1. Produce comparative information about women in politics	165,000	90,500	298,950	247,950
2. Support women in their efforts to access and transform parliaments	130,000	94,800	104,130	104,470
3. Enhance gender mainstreaming in parliament	293,000	125,400	151,240	151,890
4. Support parliaments in their efforts to address women's rights	245,500	178,700	157,570	158,460
5. Support parliaments in taking action on violence against women	0	131,400	153,200	153,900
6. Enhance work and input of women at IPU Assemblies	42,500	20,500	20,910	21,330
> Unassigned staff cost	941,600	979,490	998,900	1,018,880
> Programme support cost	88,300	60,500	83,890	80,430
- > Grand total	1,905,900	1,681,290	1,968,790	1,937,310

Environmental Impact Statement

Most of the activities foreseen will impact on the natural environment. However, several activities favour the development of virtual communication tools, thereby helping to 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 make use of virtual meetings within the Secretariat in order to reduce the need for travel. The overall objective of the programme – the political empowerment of women – contributes to the protection of the environment as gender equality is central to sustainable development.

V. SUPPORT SERVICES

Overall Objective

Administer the material, financial and human resources of the IPU efficiently and effectively, provide administrative policy guidance to the Secretariat and safeguard the assets of the Organization.

Issues and Challenges in 2011

The biggest challenge facing the Support Services Division during 2011 will be related to the implementation of a series of recommendations emerging from a 2010 assessment exercise on the structure and working processes of the Secretariat. On the one hand, the Division will have the responsibility of ensuring that changes take place smoothly without interfering with normal operations, that services continue to be delivered with the same quality and that changes affecting the Secretariat's management structure are implemented in full compliance with the provisions of the IPU Staff Rules. On the other hand, the Division will have direct responsibility for the implementation of certain performance enhancement measures, such as the issuance of a framework on delegation of authority, the issuance of policies on various administrative processes, and a comprehensive update of the IPU Staff Rules in order to align these with the new set of rules issued by the United Nations.

Another challenge in 2011 for the Division will be the careful succession planning of two high-ranking and experienced staff members, who will be retiring during the course of the year.

One of the organizational objectives for 2011 is to embark on a long-term process to strengthen the ICT functions. Based on the results of a 2010 ICT needs assessment study, the IT area will identify priorities and prepare a detailed plan of implementation. The needs assessment is also seen as a necessary step towards establishing a more coherent and user-driven approach to the implementation of IT-related projects by the IPU. IT staff will also be responsible for ensuring continued high-quality support and maintenance of the IT infrastructure.

As part of the Organization's commitments to the External Auditor, works will continue on the implementation of an inventory system for the IPU's assets.

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 gender parity at the senior level in the Organization.

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

Workplan

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 IPU employees, especially women</i>		
Effective, open and fair job competitions conducted within a reasonable time frame	All vacancies filled with competent staff, reflecting the geographic diversity and gender balance of the IPU, and bringing new skills to the Organization	Seamless staff renewal in compliance with IPU Staff Rules
Succession and replacement plans developed and implemented for staff moves		Effective transfer of institutional memory
Review of new UN Staff rules to align IPU 's rules and regulations	Clear set of personnel policies approved by Members and easily accessible to staff members	Updated Staff Rules are approved and posted before end 2011
Drafting of a framework for delegation of authority	Enhanced accountability and streamlined processes	More efficient processes and empowered managers
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

Activity or Output	Outcome	Indicators
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Objective 2: Facilitate discussion and decision-making on financial issues and ensure effective financial management, including planning, reporting and internal control of the IPU, the Staff Pension Fund and funding agencies

Clear, concise and accurate budget document and financial statements	Informed debate on financial issues in the governing bodies and compliance with reporting requirements	Number and quality of interventions by Members Timeliness of reports
Effective budget execution	Resources used to carry out the approved programme of work in full	Positive audit opinion No unexplained variances

Objective 3: Provide fully functional office accommodation for the Union with appropriate furniture, office equipment and supplies

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

Objective 4: Ensure high-quality support and maintenance of the existing IPU Secretariat's IT and communications infrastructure and its further development to meet growing needs

Regular maintenance and updating of hardware and software components of the IPU's IT infrastructure, including the databases, web and e-mail services	Dependable and user-friendly services, better-than-industry-average reliability	Satisfied users, minimum interruptions, regular addition of new functions
More efficient communication with IPU Members and external partners	Phased introduction of IP telephony, video-conferencing, web-based interactive services	Speed, functional flexibility, reduced costs
Increased reliance on IT-based solutions	Paradigm shift in the assignment of management priorities and attribution of resources	Office functions carried out via IT, speed and quality of execution of tasks, depth and quality of the analysis
Needs assessment study follow-up	A first step towards establishing a more coherent and user-driven approach by the IPU to the implementation of IT-related projects	Recommendations of the study translated into a detailed calendar plan

Objective 5: Organization-wide evaluation in support of results-based management

Ad hoc evaluations of at least one area 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	All Funds
2009 Actual	2,712,670	2,712,670
2010 Approved	2,686,190	2,686,190
2011 Proposed	2,805,910	2,805,910
• Salaries	1,884,520	1,884,520
• Services	69,000	69,000
• Travel	3,300	3,300
• Material	608,650	608,650
• Amortization	240,440	240,440

Estimates, by objective, by year 2010-13 (CHF)

Objective	2010	2011	2012	2013
1. Best practices in human resources management	395,200	402,120	410,620	418,800
2. Effective financial management	332,500	365,330	372,600	380,050
3. Office accommodation and communications	1,566,700	1,586,350	1,618,080	1,650,440
4. ICT Support and Maintenance	341,790	402,110	460,150	469,350
5. Evaluations	50,000	50,000	50,000	50,000
> Grand total	2,686,190	2,805,910	2,911,450	2,968,640

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. The IPU has 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 the IPU's printer/copiers to make double-sided printouts, recycles paper and plastic and, wherever possible, limits the amount of documents that are printed.

VI. PROVISIONS AND GRANTS

Overall Objective

To provide adequate funding for present and future liabilities in accordance with prudent financial management practice and to provide the Association of Secretaries General of Parliaments (ASGP) with a grant to ensure its functioning.

Issues and Challenges in 2011

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 Organization has to ensure the payment of the pensions of 12 former employees of the Secretariat. The closed pension fund has a reserve of CHF 10.6 million, which is invested in a mixed portfolio of bonds and equities.

The IPU sets aside funds to be used to offset the carbon dioxide emissions from its activities, primarily travel. The amount of the contribution is presently determined by statistics provided by the Organization's travel agent, which it uses to estimate 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 IPU Headquarters– the House of Parliaments. The annual provision included in the 2011 budget amounts to CHF 55,000.

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 around 1.3 per cent of assessed contributions. Improvements have already been noted in the quality of the debt both in 2009 and 2010 and efforts will continue in 2011 to improve collection rates.

The Inter-Parliamentary Union provides an annual grant to the ASGP of an amount which is determined to be sufficient to meet the expenses of the Organization that are not funded from other sources. The amount estimated for 2011 is CHF 55,000.

Gender Mainstreaming

The budget allocations under this heading have no particular impact on men or women. As a legacy of the former employee profile of the IPU, half of the pension payments from the legacy pension fund are paid to women and half are paid to men. Similarly, the effects of climate change will be felt equally by men and women.

Workplan

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 the 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 ASGP	Regular functioning of the ASGP as illustrated by its 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
2009 Actual	160,560	0	160,560
2010 Approved	302,000	(140,000)	162,000
2011 Proposed	303,500	(100,000)	203,500

2011 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	36,000	0	36,000
Eliminations	0	(100,000)	(100,000)
> Grand total	303,500	(100,000)	203,500

Estimates, by objective, by year 2010-13 (CHF)

Objective	2010	2011	2012	2013
1. Fund statutory reserves and liabilities	212,500	212,500	240,500	246,500
2. Assist the ASGP	55,000	55,000	55,000	55,000
3. Offset carbon emissions	34,500	36,000	37,500	41,000
Eliminations	(140,000)	(100,000)	(100,000)	(100,000)
> Grand total	162,000	203,500	233,000	242,500

Environmental Impact StatementThe Inter-Parliamentary Union stands apart as the first international organization to start offsetting its CO₂ emissions.

VII. CAPITAL EXPENDITURES

Overall Objective

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

Issues and Challenges in 2011

Many of the IPU's fixed assets are still relatively new and no major capital expenditures are foreseen in the short term, except for the replacement of one of the two official vehicles. 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 financial management demands that the IPU be prepared for the ageing of the IPU Headquarters building, which is why the incremental build-up of a replacement reserve is foreseen under the previous section.

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 and replacement of conference facilities equipment	Adequate office accommodation for all	User satisfaction
In line with UN policy of 5-year vehicle replacement, the IPU will replace one of its official vehicles	Lower mileage and maintenance of good image of the organization	Frequency of use

Estimates of capital expenditure with prior year comparables (CHF)

	Regular Budget	All Funds
2009 Actual	56,445	56,445
2010 Approved	100 000	100 000
2011 Proposed	125,000	125,000

Estimates of capital expenditures by class, by year 2010-13 (CHF)

Item	2010	2011	2012	2013
1. Replacement of computers	35,000	35,000	36,600	86,600
2. Furniture	15,000	15,000	15,600	16,000
3. Improved conference facilities	50,000	25,000	25,600	50,000
4. Official vehicle	0	50,000	0	0
> Grand total	100,000	125,000	77,800	152,600

Environmental Impact Statement

The capital budget includes appropriations for continuing to improve 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.

VIII. SECRETARIAT

The 2011 budget includes a staff establishment of 46 person-years, which is the same number as in 2010. The table below shows the distribution of posts by Division, Programme, Category and Grade and the proportion of posts currently filled by women¹.

Division	2010 Approved	2011 draft Budget						General Services	Total
		SG	Professional Grades						
			Grade 5	Grade 4	Grade 3	Grade 2			
Executive Office	3 1/2	1		1			1	3	
Members and External Relations	15		3		3	1 1/2	4	11 1/2	
Promotion of Democracy	3		2				1	3	
• Parliamentary Capacity Building	2				2			2	
• Research and Standards	2				1	1		2	
• Human Rights	4		1		1		2	4	
• Gender Partnership	3			1	1		1	3	
• Development			1/2		1/2			1	
• Projects	6				3,5	1,5	1/2	5 1/2	
Communications				1			1	2	
Support Services	7 1/2		1 1/2	1		1	5 1/2	9	
Total	46	1	8	4	12	5	16	46	
Per cent women			50%	50%	60%	100%	87%	69%	

Most of the staff of the Secretariat are women and significant progress has been made in the past few 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 2011 from regular sources is CHF 6,719,960 representing an increase of 0.54 per cent compared with the previous year due to in-grade annual increments, reclassifications, and cost-of-living adjustments. The increase is lower than in previous years due to the introduction of a six-month recruiting deadline for certain posts becoming vacant in order to limit to the extent possible other increases to the budget. A further appropriation of CHF 574,300 is foreseen for salaries for project personnel paid from other sources.

Benefits such as pensions, dependency allowances and child education allowances are provided to staff in accordance with the UN common system. Some other benefits, such as health and accident insurance, are defined internally by the IPU. The budget for staff benefits and overheads from regular sources is increasing by 4.3 per cent over 2010 to CHF 2,191,400 driven mainly by health insurance and pension costs. In addition, the staff benefits charged to project budgets will be CHF 215,500.

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.

TABLE OF CONTRIBUTIONS TO THE BUDGET OF THE
INTER-PARLIAMENTARY UNION FOR THE YEAR 2011

Member or Associate Member	UN Scale	2012 Target	Proposed Scale (2011)	
			Per cent	CHF
Afghanistan	0.001%	0.10%	0.100%	CHF 12,100
Albania	0.006%	0.13%	0.142%	CHF 17,200
Algeria	0.085%	0.31%	0.315%	CHF 38,100
Andorra	0.008%	0.13%	0.141%	CHF 17,100
Angola	0.003%	0.11%	0.105%	CHF 12,700
Argentina	0.325%	0.69%	0.668%	CHF 80,700
Armenia	0.002%	0.11%	0.139%	CHF 16,800
Australia	1.787%	2.27%	2.126%	CHF 256,900
Austria	0.887%	1.37%	1.252%	CHF 151,300
Azerbaijan	0.005%	0.12%	0.165%	CHF 20,000
Bahrain	0.033%	0.20%	0.183%	CHF 22,100
Bangladesh	0.010%	0.14%	0.110%	CHF 13,300
Belarus	0.020%	0.17%	0.230%	CHF 27,800
Belgium	1.102%	1.60%	1.493%	CHF 180,400
Benin	0.001%	0.10%	0.100%	CHF 12,100
Bolivia	0.006%	0.13%	0.141%	CHF 17,000
Bosnia and Herzegovina	0.006%	0.13%	0.150%	CHF 18,100
Botswana	0.014%	0.15%	0.158%	CHF 19,100
Brazil	0.876%	1.35%	1.503%	CHF 181,600
Bulgaria	0.020%	0.17%	0.196%	CHF 23,700
Burkina Faso	0.002%	0.11%	0.105%	CHF 12,700
Burundi	0.001%	0.10%	0.100%	CHF 12,100
Cambodia	0.001%	0.10%	0.100%	CHF 12,100
Cameroon	0.009%	0.14%	0.149%	CHF 18,000
Canada	2.977%	3.30%	3.246%	CHF 392,100
Cape Verde	0.001%	0.10%	0.100%	CHF 12,100
Chile	0.161%	0.44%	0.414%	CHF 49,800
China	2.667%	3.04%	2.702%	CHF 326,400
Colombia	0.105%	0.35%	0.341%	CHF 41,300
Comoros	0.001%	0.10%	0.100%	CHF 12,100
Congo	0.001%	0.10%	0.100%	CHF 12,100
Costa Rica	0.032%	0.20%	0.196%	CHF 23,600
Côte d'Ivoire	0.009%	0.14%	0.149%	CHF 18,000
Croatia	0.050%	0.24%	0.256%	CHF 31,000
Cuba	0.054%	0.25%	0.232%	CHF 28,100
Cyprus	0.044%	0.23%	0.220%	CHF 26,600
Czech Republic	0.281%	0.63%	0.606%	CHF 73,300
Democratic PR of Korea	0.007%	0.13%	0.147%	CHF 17,800
Democratic Republic of the Congo	0.003%	0.11%	0.105%	CHF 12,700
Denmark	0.739%	1.20%	1.104%	CHF 133,300
Djibouti	0.001%	0.10%	0.100%	CHF 12,100
Dominican Republic	0.024%	0.18%	0.178%	CHF 21,500
Ecuador	0.021%	0.17%	0.182%	CHF 22,000
Egypt	0.088%	0.32%	0.299%	CHF 36,200
El Salvador	0.020%	0.17%	0.173%	CHF 20,900
Estonia	0.016%	0.16%	0.180%	CHF 21,800
Ethiopia	0.003%	0.11%	0.105%	CHF 12,700
Finland	0.564%	1.00%	0.929%	CHF 112,200
France	6.301%	5.78%	5.768%	CHF 696,800
Gabon	0.008%	0.13%	0.144%	CHF 17,500
Gambia	0.001%	0.10%	0.100%	CHF 12,100
Georgia	0.003%	0.11%	0.144%	CHF 17,500
Germany	8.577%	7.27%	7.481%	CHF 903,700

Member or Associate Member	UN Scale	2012 Target	Proposed Scale (2011)	
			Per cent	CHF
Ghana	0.004%	0.12%	0.134%	CHF 16,200
Greece	0.596%	1.03%	0.935%	CHF 112,900
Guatemala	0.032%	0.20%	0.196%	CHF 23,700
Guinea-Bissau	0.001%	0.10%	0.100%	CHF 12,100
Hungary	0.244%	0.57%	0.528%	CHF 63,800
Iceland	0.037%	0.21%	0.209%	CHF 25,300
India	0.450%	0.85%	0.789%	CHF 95,300
Indonesia	0.161%	0.44%	0.428%	CHF 51,700
Iran (Islamic Republic of)	0.180%	0.48%	0.548%	CHF 66,300
Iraq	0.015%	0.16%	0.165%	CHF 20,000
Ireland	0.445%	0.85%	0.754%	CHF 91,100
Israel	0.419%	0.81%	0.712%	CHF 86,000
Italy	5.079%	4.92%	4.755%	CHF 574,400
Japan	16.624%	11.75%	11.570%	CHF 1,397,600
Jordan	0.012%	0.15%	0.158%	CHF 19,100
Kazakhstan	0.029%	0.19%	0.247%	CHF 29,800
Kenya	0.010%	0.14%	0.149%	CHF 18,100
Kuwait	0.182%	0.48%	0.472%	CHF 57,000
Kyrgyzstan	0.001%	0.10%	0.123%	CHF 14,900
Lao People's Democratic Republic	0.001%	0.10%	0.100%	CHF 12,100
Latvia	0.018%	0.16%	0.186%	CHF 22,500
Lebanon	0.034%	0.21%	0.203%	CHF 24,500
Lesotho	0.001%	0.10%	0.100%	CHF 12,100
Liberia	0.001%	0.10%	0.100%	CHF 12,100
Libyan Arab Jamahiriya	0.062%	0.27%	0.302%	CHF 36,500
Liechtenstein	0.010%	0.14%	0.149%	CHF 18,100
Lithuania	0.031%	0.20%	0.223%	CHF 26,900
Luxembourg	0.085%	0.31%	0.291%	CHF 35,100
Malawi	0.001%	0.10%	0.100%	CHF 12,100
Malaysia	0.190%	0.49%	0.457%	CHF 55,300
Maldives	0.001%	0.10%	0.100%	CHF 12,100
Mali	0.001%	0.10%	0.100%	CHF 12,100
Malta	0.017%	0.16%	0.164%	CHF 19,900
Mauritania	0.001%	0.10%	0.100%	CHF 12,100
Mauritius	0.011%	0.14%	0.129%	CHF 15,600
Mexico	2.257%	2.69%	2.369%	CHF 286,200
Monaco	0.003%	0.11%	0.128%	CHF 15,400
Mongolia	0.001%	0.10%	0.120%	CHF 14,500
Montenegro	0.001%	0.10%	0.121%	CHF 14,600
Morocco	0.042%	0.22%	0.219%	CHF 26,500
Mozambique	0.001%	0.10%	0.100%	CHF 12,100
Namibia	0.006%	0.13%	0.142%	CHF 17,200
Nepal	0.003%	0.11%	0.105%	CHF 12,700
Netherlands	1.873%	2.34%	2.183%	CHF 263,700
New Zealand	0.256%	0.59%	0.546%	CHF 66,000
Nicaragua	0.002%	0.11%	0.128%	CHF 15,400
Nigeria	0.048%	0.24%	0.253%	CHF 30,600
Norway	0.782%	1.25%	1.147%	CHF 138,500
Oman	0.073%	0.29%	0.280%	CHF 33,800
Pakistan	0.059%	0.26%	0.256%	CHF 30,900
Palau	0.001%	0.10%	0.100%	CHF 12,100
Palestine	0.001%	0.10%	0.100%	CHF 12,100
Panama	0.023%	0.18%	0.179%	CHF 21,700
Papua New Guinea	0.002%	0.11%	0.105%	CHF 12,700
Paraguay	0.005%	0.12%	0.134%	CHF 16,200
Peru	0.078%	0.30%	0.284%	CHF 34,400
Philippines	0.078%	0.30%	0.286%	CHF 34,600
Poland	0.501%	0.92%	0.909%	CHF 109,800

Member or Associate Member	UN Scale	2012 Target	Proposed Scale (2011)	
			Per cent	CHF
Portugal	0.527%	0.95%	0.824%	CHF 99,600
Qatar	0.085%	0.31%	0.299%	CHF 36,100
Republic of Korea	2.173%	2.62%	2.279%	CHF 275,300
Republic of Moldova	0.001%	0.10%	0.138%	CHF 16,700
Romania	0.070%	0.28%	0.310%	CHF 37,400
Russian Federation	1.200%	1.70%	2.435%	CHF 294,200
Rwanda	0.001%	0.10%	0.100%	CHF 12,100
Samoa	0.001%	0.10%	0.100%	CHF 12,100
San Marino	0.003%	0.11%	0.128%	CHF 15,400
Sao Tome & Principe	0.001%	0.10%	0.100%	CHF 12,100
Saudi Arabia	0.748%	1.21%	1.176%	CHF 142,200
Senegal	0.004%	0.12%	0.110%	CHF 13,300
Serbia	0.021%	0.17%	0.201%	CHF 24,300
Seychelles	0.001%	0.10%	0.100%	CHF 12,100
Sierra Leone	0.001%	0.10%	0.100%	CHF 12,100
Singapore	0.347%	0.72%	0.638%	CHF 77,200
Slovakia	0.063%	0.27%	0.284%	CHF 34,300
Slovenia	0.096%	0.33%	0.312%	CHF 37,800
South Africa	0.290%	0.64%	0.627%	CHF 75,800
Spain	2.968%	3.29%	3.055%	CHF 369,100
Sri Lanka	0.016%	0.16%	0.166%	CHF 20,000
Sudan	0.010%	0.14%	0.110%	CHF 13,300
Suriname	0.001%	0.10%	0.100%	CHF 12,100
Sweden	1.071%	1.56%	1.473%	CHF 177,900
Switzerland	1.216%	1.71%	1.593%	CHF 192,400
Syrian Arab Republic	0.016%	0.16%	0.173%	CHF 20,900
Tajikistan	0.001%	0.10%	0.121%	CHF 14,600
Thailand	0.186%	0.48%	0.440%	CHF 53,100
The FYR of Macedonia	0.005%	0.12%	0.134%	CHF 16,200
Timor-Leste	0.001%	0.10%	0.100%	CHF 12,100
Togo	0.001%	0.10%	0.100%	CHF 12,100
Tunisia	0.031%	0.20%	0.199%	CHF 24,100
Turkey	0.381%	0.76%	0.734%	CHF 88,700
Uganda	0.003%	0.11%	0.105%	CHF 12,700
Ukraine	0.045%	0.23%	0.302%	CHF 36,500
United Arab Emirates	0.302%	0.66%	0.610%	CHF 73,800
United Kingdom	6.642%	6.01%	5.835%	CHF 704,800
United Republic of Tanzania	0.006%	0.13%	0.110%	CHF 13,300
Uruguay	0.027%	0.19%	0.193%	CHF 23,200
Venezuela	0.200%	0.51%	0.543%	CHF 65,600
Viet Nam	0.024%	0.18%	0.182%	CHF 22,000
Yemen	0.007%	0.13%	0.110%	CHF 13,400
Zambia	0.001%	0.10%	0.100%	CHF 12,100
Zimbabwe	0.008%	0.13%	0.142%	CHF 17,100
Andean Parliament		0.01%	0.01%	CHF 1,200
Central American Parliament		0.01%	0.01%	CHF 1,200
East African Legislative Assembly		0.01%	0.01%	CHF 1,200
European Parliament		0.09%	0.084%	CHF 10,100
Inter-Parliamentary Committee of the WAEMU		0.01%	0.01%	CHF 1,200
Latin American Parliament		0.02%	0.02%	CHF 2,400
Parliament of the ECOWAS		0.01%	0.01%	CHF 1,200
Parliamentary Assembly of the Council of Europe		0.06%	0.059%	CHF 7,200
Transitional Arab Parliament		0.01%	0.03%	CHF 3,600
TOTAL			98.89%	CHF 11 946 900*

* An amount of CHF 133,800 is to be withdrawn from the Working Capital Fund thereby bringing the total revenue to CHF 12,080,700.