



Inter-Parliamentary Union

2013 Consolidated Budget

Implementing the IPU Strategy on a tight budget

Introduction

The Inter-Parliamentary Union (IPU) brings parliaments together for dialogue, cooperation and action. It advances democracy and assists parliaments throughout the world in fulfilling their mandates. The annual budget allows the Organization to pursue these overall objectives.

The 2013 budget is developed on the basis of the Strategy for 2012-2017, with a gross operating expenditure of CHF 13.6 million. Members' assessed contributions remain frozen at the same level as 2012, increasing only with the addition of new Members. An amount of CHF 1.5 million in contributions and grants is expected from voluntary donors. The balance of revenue derives from staff assessment and other sources.

The budget is accompanied by the plan for 2013 (see Annex), which is presented as a summarized logframe that illustrates how the Strategy is being implemented. The document also presents the relative positions of men and women in the IPU Secretariat and the resources allocated to gender issues and activities. Gender-specific appropriations from regular funds are maintained at 6 per cent of the total appropriations. The combined budget for gender-specific activities remains at CHF 1.1 million.

The IPU remains committed to curbing climate change by acknowledging its greenhouse gas emissions, setting targets for reductions, and setting aside funds to offset emissions.

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Secretary General's Summary

The IPU works in the service of its Member Parliaments. It provides a platform for parliamentary cooperation, exchange of experience and diplomacy. It assists parliaments and parliamentarians throughout the world to fulfil their mandates and, in so doing, advances democracy.

The 2013 budget presents the Organization with a considerable challenge. The IPU faces increasing demands for its services and requires funding to implement its five-year Strategy at a time when many of its Members have to contend with diminishing resources due to the global financial and economic crisis.

Following extensive consultations with the newly established Sub-Committee on Finance, the Secretariat has prepared a budget for 2013 that accomplishes two things:

- It implements the decision by the Governing Council to freeze membership contributions, leaving the total assessed contributions at a pre-2007 level. This translates into a regular budget reduction of almost CHF 400,000 compared to 2012; and
- It proposes a work programme that is in keeping with the three strategic directions outlined in the IPU Strategy for 2012-2017 – building democratic parliaments, strengthening their international involvement, and improving the IPU as a global centre for parliamentary cooperation. Having said that, implementation will be slower than originally envisaged.

Achieving a balanced budget under these circumstances involves a number of strategic choices. The gradual accumulation of adequate reserves for future repairs of the IPU's premises and the capital fund are frozen for the time being. Activity cost reductions and the freezing of one professional staff position will constrain some of the plans under Objective 1 – Better functioning parliaments – including parliamentary peer reviews. The costs of WTO-related activities are reduced and global economic governance activities are suspended for now.

Investment in communications and IT development cannot be deferred. The primary purpose of the Communications Division is to heighten the Organization's visibility. Investment in this area will enable a more efficient and visible IPU that is able to provide better and more cost-effective services to its Members. Moreover, it will contribute to fund-raising activities in a bid to attract further voluntary funding from donors.

The statutory Assemblies and meetings of the Governing Council, the Executive Committee (three times a year) and other statutory bodies and committees will continue to be held. However, even after taking additional cost-cutting measures and changing some of their working practices, their total cost will still run over CHF 50,000 higher than in 2012.

Reduced core funding will increasingly make the IPU more reliant on the support of its external partners in programme areas. This is evident in the 2013 budget, where increased voluntary contributions from donors make up for most of the shortfall. As a result, the consolidated total budget for 2013 (financed from the regular budget and other sources) remains almost on a par with that of 2012.

By taking these various measures and deferring certain expenditures, it has been possible to balance the revenue and expenditure budgets for 2013 despite the difficult circumstances. To achieve a balanced budget for 2014 and beyond will however require a very careful consideration of the Strategy implementation and future income streams of the IPU.

Estimates, by strategic objective, by source of funds (CHF)

	2012 Approved Budget	2013 Proposed Budget		
		Regular Budget	Other Sources	All Funds
REVENUES				
Assessed contributions	10,903,900	10,939,900		10,939,900
Working Capital Fund*	409,800	100,000		100,000
Staff assessment	1,107,200	973,000		973,000
Interest	75,000	75,000		75,000
Programme support costs	0	108,500	(108,500)	0
Other revenue	10,000	16,000		16,000
Voluntary contributions	1,184,400		1,518,000	1,518,000
TOTAL REVENUES	13,690,300	12,212,400	1,409,500	13,621,900
EXPENDITURES				
Stronger democracies				
1. Better functioning parliaments	2,054,800	1,581,200	280,000	1,861,200
2. Advance gender equality	1,087,800	785,400	297,100	1,082,500
3. Promote respect for human rights	1,340,400	1,054,300	287,600	1,341,900
Subtotal	4,483,000	3,420,900	864,700	4,285,600
International involvement				
4. Parliamentary dimension of multilaterals	935,800	919,600		919,600
5. International development goals	474,800	38,000	623,300	661,300
6. Peace building	111,200	57,200	30,000	87,200
Subtotal	1,521,800	1,014,800	653,300	1,668,100
Parliamentary Cooperation				
7. Enhanced Member relations	2,909,000	3,265,500		3,265,500
8. IPU visibility	937,700	939,100		939,100
9. Management and governance	907,400	880,500		880,500
Subtotal	4,754,100	5,085,100		5,085,100
Support Services	2,784,900	2,511,600		2,511,600
Other charges	234,300	180,000		180,000
Eliminations	(87,800)		(108,500)	(108,500)
TOTAL EXPENDITURES	13,690,300	12,212,400	1,409,500	13,621,900

* Budget surpluses anticipated to be carried forward into the Working Capital Fund at the year-end have been utilized to balance the income and expenditure budgets.

Medium-Term Outlook

The continuing global financial crisis threatens many countries throughout the world and, by extension, places their parliamentary budgets under further pressure. To counter the record strength of the Swiss franc in 2011, the Swiss National Bank has pledged to enforce an exchange rate floor of no lower than CHF 1.20 against the euro. Following sustained currency market intervention, the Swiss franc is now falling back from its historic heights against major currencies, which reduces the cost of Members' contributions to the IPU. Coupled with this, for 2013, the IPU is reducing its core budget further in order not to increase Members' assessed contributions even in Swiss franc terms.

For as long as the assessed contributions from existing Members are not permitted to increase, the only additional income through assessed contributions will come from new Members joining the Organization. It is estimated that this will bring an additional CHF 50,000 in 2014 and 2015. Voluntary contributions, which have increased from a low point in 2011, can, however, be expected to grow in the coming years alongside the Organization's project-delivery capability. A 15-per cent annual growth in voluntary contributions is projected above the realistic estimate budgeted for 2013. Lastly, revenue from interest is expected to double from 2014 as interest rates return to more normal historical levels.

The Organization continues to be guided in its work by the objectives set out in the Strategy for 2012-2017. However, the sequencing of activities will need to be reconsidered in the event that limited core funding does not allow each strategic objective to be successfully addressed within the set timeframe.

Estimates, by year 2012-15 (CHF)

	2012 Approved	2013 Proposed	2014 Projected	2015 Projected
REVENUES				
Assessed contributions	11,313,700	11,039,900	11,089,900	11,139,900
Staff assessment	1,107,200	973,000	1,023,000	1,073,000
Voluntary contributions	1,184,400	1,518,000	1,745,700	2,007,500
Interest and Other revenue	85,000	91,000	166,000	166,000
TOTAL REVENUES	13,690,300	13,621,900	14,024,600	14,386,400
EXPENDITURES				
Stronger democracies	4,483,000	4,285,600	4,414,200	4,533,300
International involvement	1,521,800	1,668,100	1,718,100	1,764,500
Parliamentary cooperation	4,754,100	5,085,100	5,248,400	5,388,800
Support Services	2,784,900	2,511,600	2,586,900	2,656,800
Other charges	234,300	180,000	185,000	190,000
Eliminations	(87,800)	(108,500)	(128,000)	(147,000)
TOTAL EXPENDITURES	13,690,300	13,621,900	14,024,600	14,386,400

Environmental Impact

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

The direct emissions of the IPU were 43 tonnes of CO₂ in the base year. From 2000 to 2005, IPU direct emissions increased by 75 per cent to 75 tonnes as a result of the move to larger office premises. Over the same period, the IPU's indirect emissions from official travel, paper consumption and commuting decreased by 20 per cent from 1,231 tonnes to 985 tonnes due to the decision to hold one Assembly each year in Geneva. However, since 2005, official travel outside of Assemblies has increased steadily, wiping out earlier gains. Nevertheless, the IPU stands out as the only international organization that is offsetting all of its CO₂ emissions.

In 2008, the IPU switched from petrol to diesel to reduce emissions from local transportation. The Organization obtains its electricity entirely from hydraulic sources on offer by the local utility company. The Headquarters has a state-of-the-art heating system and controls, thus limiting the options for further reducing energy consumption. However, the IPU continues to seek and employ environmentally sustainable sources for all required office materials and supplies, systematically uses its printers/copiers to make double-sided printouts, recycles paper and, wherever possible, limits the amount of documents that are printed.

This budget includes a provision of CHF 35,000 to offset carbon emissions from regular activities in 2013. Voluntary funds will be used to offset the emissions from project activities. The idea of offsetting greenhouse gas emissions by paying for projects that reduce the gases elsewhere was adopted at the Kyoto Summit in 1997.

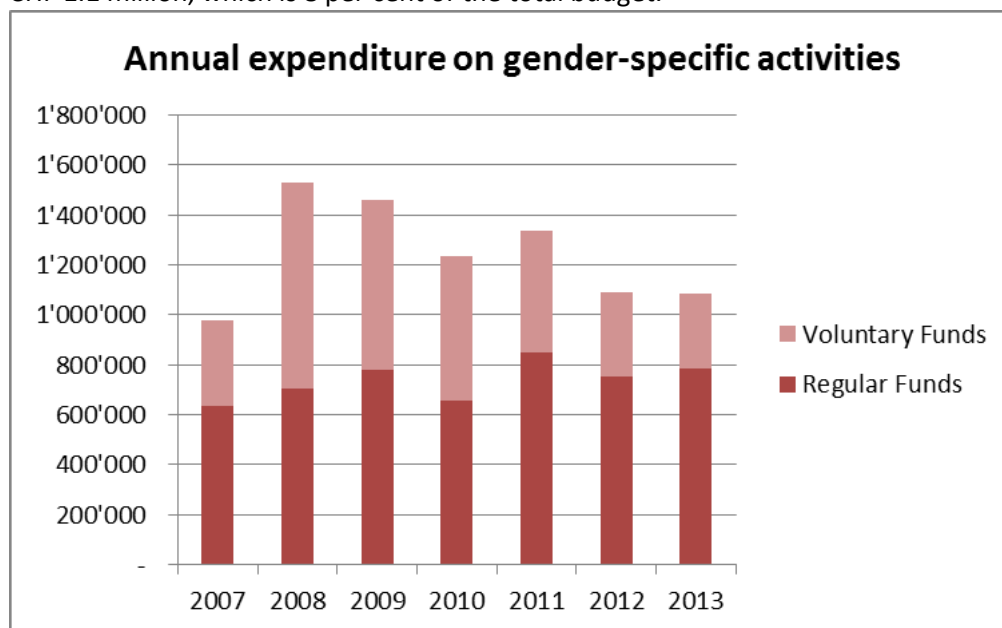
In 2013, the Governing Council is requested to appropriate funds from the reserve for offsetting carbon emissions to pay for all IPU climate change activities, including for IPU representatives to attend the sessions of UN Framework Convention on Climate Change (UNFCCC) subsidiary bodies and a Parliamentary Meeting on the occasion of the Conference of the Parties to the Convention.

Gender analysis

Over the past decade, the IPU has gradually increased its expenditure on gender-specific programming, i.e. on work to promote and support the participation of women in politics. Gender-specific programming now receives 6 per cent of the appropriations from the regular budget. In nominal terms, the expenditures have more than doubled from CHF 382,000 in 2001 to CHF 785,400 in 2013.

In recent years, there has been a significant commitment of voluntary funding to gender-based activities. However, in light of the lingering after-effects of the 2008 financial crisis on the donor community, the expectation for funding has been considerably lowered to CHF 297,100 in 2013.

Together, the estimates of core resources and voluntary funding for gender-based activities amount to CHF 1.1 million, which is 8 per cent of the total budget.



Income

Assessed Contributions

Most of the IPU's operating revenue comes from Members' assessed contributions. Over the decade leading up to 2011, contributions increased at an average of 3 per cent per year to meet the cost of inflation. 2012 saw a dramatic cut in IPU contributions following the budget restrictions faced internally within many Member countries. In the 2013 budget, Members' assessed contributions remain frozen at the same level as 2012, increasing only with the eventual addition of new Members. Total assessed contributions for 2013 are budgeted at CHF 10,939,900.

In 2011, the Governing Council decided to update the IPU scale of assessment automatically in line with changes to the UN scale of assessment. The next change to the UN scale will be announced in 2013.

YEAR	CONTRIBUTIONS ASSESSED	CHANGE OVER PRIOR YEAR ¹
2002	CHF 8,910,000	
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 11,507,755	4.0%
2009	CHF 11,856,735	2.5%
2010	CHF 12,028,800	2.0%
2011	CHF 11,946,900	0.0%
2012	CHF 10,903,900	-9.1%
AVERAGE ANNUAL INCREASE TO 2011		3.0%

¹ Average increase in Members' contributions. The total reflects changes to the membership base.

Staff Assessment

As international civil servants, IPU staff members pay a staff assessment or internal 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 returns of CHF 1,024,000 in 2013 to the benefit of all Member Parliaments. However, to avoid double taxation, the Organization is obliged to refund the portion of the staff assessment corresponding to the national income tax imposed on staff members living in France. Such refunds are budgeted at CHF 51,000 for 2013. The Secretariat has been engaged in negotiations with the French Government in a bid to obtain an exemption from this obligation.

Other Revenues

Incidental revenues from administration fees, room rentals, book sales, etc. are expected to amount to CHF 16,000 in 2013. Interest revenues are prudentially projected at CHF 75,000 from the working capital reserves, based on historically low interest rates.

Voluntary Contributions

The current multi-year partnership agreement with the Swedish International Development Cooperation Agency (Sida) runs from 2011-2014, with a total commitment of SEK 15 million (= CHF 2 million). Of this, a total of CHF 865,000 has been allocated to the 2013 budget. This agreement represents a 50-per cent increase over the previous three-year Sida funding arrangement. Negotiations continue with other partners for renewal of funding while the IPU continues to solicit new donors. An agreement with Irish Aid secured €300,000 until the end of 2012 and negotiations are under way for a renewed partnership agreement for 2013 and beyond.

In addition, the IPU receives a projected CHF 170,000 annually from UNDP and the European Commission for capacity-building. The development programme has mobilized CHF 392,000 for 2013 from a range of partners, including the Norwegian Agency for Development Cooperation (NORAD), the Partnership for Maternal, Newborn and Child Health (PMNCH), the World Health Organization (WHO) and World Vision for maternal, newborn and child health activities. Several other donors have been approached to provide support for the LDCs initiative and gender and development activities. As a result, the 2013 income budget includes an amount of CHF 1,518,000 in voluntary contributions.

Expenditures

Detailed descriptions of the outputs that are needed to achieve the objectives of the Strategy for 2012-2017 can be found in the Annex. A summary of the main issues and challenges under each Strategic Objective, and the resources necessary to achieve them, are described below.



Quito, venue of the 128th Assembly

STRATEGIC DIRECTION - BETTER PARLIAMENTS, STRONGER DEMOCRACIES

Objective 1 – Better functioning parliaments

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

Issues and Challenges in 2013

2012 saw an increased demand for IPU capacity-building support largely due to transitions in the Middle East and North Africa. This is in keeping with the First Standing Committee resolution adopted by the 126th IPU Assembly, which urges the IPU to lend support to the democratization process under way in those regions. The IPU will continue its support to parliaments in these and other countries. It will develop and promote standards and guidelines for good parliamentary practice and better integrate its work on research, standard-setting and technical assistance through enhanced teamwork and planning within the IPU Secretariat, and in close collaboration with Member Parliaments. All of these activities are in line with the IPU Strategy for 2012-2017.

Priority will be given to the following areas:

- Providing support to parliaments wishing to carry out self-assessments using the IPU's self-assessment toolkit for parliaments and designing and implementing a mechanism for reviewing parliamentary performance on a voluntary basis.
- Building parliamentary capacity by providing advisory services and technical assistance to strengthen democracy through parliaments with a special focus on parliaments in countries emerging from conflict or in transition.
- Continuing work begun in 2012 to improve the delivery and impact of technical assistance in line with the 2011 technical assistance review, and with an increased focus on developing parliamentary performance indicators.
- Consolidating the IPU as the leading authority in providing information about parliaments by enhancing the PARLINE database on national parliaments, launching a new series of short, analytical issues briefs on topical parliamentary subjects and producing guidelines and tools to support parliaments in their work.
- Mobilizing an ever greater number of parliaments around the International Day of Democracy, 15 September, in order to strengthen dialogue between parliaments and citizens.
- Maintaining IPU participation in the international democracy debate, providing parliamentary input to the major international democracy movements and encouraging rapprochement between them.

Funding proposals have been developed for work on the representation of minorities and indigenous peoples and a follow-up edition of the *Global Parliamentary Report* following the successful launch of the first Report in 2012. The continuation of these activities is contingent on securing the necessary resources from voluntary contributions.

The IPU will continue to develop strong and healthy partnerships that provide access to expertise, give visibility to its work, and increase the scope and volume of its activities. It will strengthen its partnership with parliaments, which are its primary target audience and source of information. The Organization will also reinforce existing partnerships with institutions and organizations that work to enhance parliamentary development and establish new or stronger partnerships with parliamentary organizations and universities.

Gender Mainstreaming

The IPU seeks to mainstream gender in all activities to strengthen democracy through parliaments. The Resource Centre collects data on the number of women parliamentarians and records this data in the PARLINE database. It provides evidence underpinning advocacy for the enhanced participation of women in political life. In technical assistance projects, prominence is given to raising awareness of the cross-cutting issue of gender and ensuring the involvement of women in decision-making, particularly in post-conflict countries. Parliaments are urged to ensure the full participation of women in project activities.

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

	Regular Budget	Other Sources	All Funds
2011 Final	1,947,510	1,063,600	3,011,110
2012 Approved	1,754,800	300,000	2,054,800
2013 Proposed	1,581,200	280,000	1,861,200
• Salaries	1,289,700	0	1,289,700
• Services	124,200	93,000	217,200
• Travel	146,000	179,500	325,500
• Material	21,300	7,500	28,800

2013 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 1: Better functioning parliaments</i>	568,900	0	568,900
1.1 The parliamentary community makes use of an improved primary global resource on parliament and democracy provided by the IPU	453,500	15,000	468,500
1.2 Parliaments apply standards and guidelines and follow good practices promoted by the IPU	80,000	20,000	100,000
1.3 Parliaments enhance their capacity with IPU support	478,800	245,000	723,800
> Grand total	1,581,200	280,000	1,861,200

Objective 2 – Advancement of Gender Equality

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

Issues and Challenges in 2013

While some progress has been achieved, in terms of women's political participation, numbers remain far from parity and progress is too slow. On a more positive note, gender equality issues have gained in visibility and are more prominent on the political agendas of parliaments and their members, both men and women. Requests for assistance on gender-related issues have risen, whether related to addressing discrimination in the law, combating violence against women or generally enhancing parliaments' institutional capacity as a whole to promote gender equality and mainstreaming.

The IPU's programme of work for 2013 will focus on the following:

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 2013, the IPU will continue to provide comparative information on women's participation in politics, including by analysing progress and setbacks of women in parliaments and good practices to support women in politics.

By the end of 2012, the IPU will have adopted at its 127th Assembly a Plan of Action for Gender-sensitive Parliaments based on the outcomes of an innovative research project (Gender-sensitive Parliaments: A global review of good practice), which were presented in 2011 (see: <http://www.ipu.org/english/surveys.htm#gsp11>). In 2013, the IPU will build on the Plan of Action and support parliaments in conducting self-assessments of their level of gender sensitivity. As a follow-up to these assessments, the IPU will support parliaments in enhancing their functioning and mainstreaming gender in their structures, processes, budgets, planning and work.

In 2013, the IPU will enhance its work in support of women at the national and regional levels. It will support women parliamentarians by organizing induction seminars and workshops on specific gender issues, providing expertise on gender issues and promoting the exchange of experiences with other parliaments. Specific focus will be placed on supporting caucuses of women parliamentarians.

Assisting parliaments in promoting respect for women's rights will remain a priority for the IPU in 2013. 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. A Meeting of Women Speakers of Parliament will also be held to discuss a women's rights issue.

In 2013, the IPU will continue to 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. Activities will include training seminars, legislative drafting assistance and public consultations, as well as support for parliamentary oversight and monitoring mechanisms. This year's annual parliamentary meeting at the session of the Commission on the Status of Women will also focus on violence against women, providing an opportunity to highlight the role of parliaments in this global effort.

Gender Mainstreaming

All of the activities in this section aim to enhance women's participation in political processes and enhance gender mainstreaming within parliaments and the IPU. Particular attention 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 provides support and input, whenever possible, to the work of other programmes and divisions, thereby contributing to gender mainstreaming efforts within the IPU.

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

	Regular Budget	Other Sources	All Funds
2011 Final	864,590	816,700	1,681,290
2012 Approved	752,400	335,400	1,087,800
2013 Proposed	785,400	297,100	1,082,500
• <i>Salaries</i>	631,300	99,300	730,600
• <i>Services</i>	63,000	86,700	149,700
• <i>Travel</i>	65,000	74,700	139,700
• <i>Material</i>	26,100	36,400	62,500

2013 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 2: Advancement of Gender Equality</i>			
2.1 The parliamentary community makes better use of an improved global reference on women in politics provided by the IPU	650,300	152,100	802,400
2.2 More women gain access to parliament and contribute effectively to its work	16,600	40,000	56,600
2.3 Parliaments are more gender-sensitive	21,500	35,000	56,500
2.4 Parliaments address women's rights, gender inequality and violence against women	97,000	70,000	167,000
> Grand total	785,400	297,100	1,082,500

Objective 3 – Greater respect for human rights

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

Issues and Challenges in 2013

The extent to which members of parliament are able to carry out their mandate effectively hinges on their enjoyment of fundamental rights, in particular 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 revised its methods of work in 2012 with a view to enhancing its effectiveness. Changes include provisions for stronger cooperation with the IPU membership at large to help bring about satisfactory settlements in the public cases it examines.

Parliaments and their members are sometimes unaware of their important responsibilities in the field of human rights and the international obligations to which their States have subscribed as parties to international or regional human rights treaties.

In light of the foregoing, priority will be given to the following areas of work:

- Supporting the Committee in its promotion of a satisfactory settlement of all cases before it, 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.
- Familiarizing parliaments and their members with existing UN human rights treaties and mechanisms and encouraging them to enhance their impact on the ground.
- Mobilizing parliaments around the protection and well-being of children. The IPU will focus on following up the work of the UN Committee on the Rights of the Child.
- Supporting parliaments' efforts for the dissemination, teaching, wider appreciation and enforcement of international humanitarian law, with a focus on the Convention on the Reduction of Statelessness.

Gender Mainstreaming

Gender is a cross-cutting issue and policies and activities implemented within the programme will be gender-sensitive and serve to promote gender equality, including by ensuring the equal participation and involvement of men and women. Gender is also a human rights issue as it relates to women's political rights. The IPU's Human Rights and Gender Partnership Programmes are therefore mutually reinforcing.

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

	Regular Budget	Other Sources	All Funds
2011 Final	1,239,430	1,314,910	2,554,340
2012 Approved	1,090,700	249,700	1,340,400
2013 Proposed	1,054,300	287,600	1,341,900
• Salaries	836,200	177,200	1,013,400
• Services	57,000	36,300	93,300
• Travel	147,700	68,100	215,800
• Material	13,400	6,000	19,400

2013 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 3: Greater respect for human rights</i>			
3.1 The IPU Committee on the Human Rights of Parliamentarians enhances its capacity to address human rights abuses affecting MPs	995,800	0	995,800
3.2 Parliaments play a greater role in ensuring respect for human rights and international humanitarian law	58,500	287,600	346,100
> Grand total	1,054,300	287,600	1,341,900

STRATEGIC DIRECTION - GREATER INTERNATIONAL INVOLVEMENT OF PARLIAMENTS

Objective 4 – Greater parliamentary dimension to the work of multilateral institutions

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 multilateral institutions, in particular the World Trade Organization and the Bretton Woods Institutions (World Bank and IMF).

Issues and Challenges in 2013

One of the main challenges the IPU continues to face is its ability to deliver effectively on its strategic mandate to serve as the primary vehicle for parliamentary cooperation with the United Nations.

General Assembly resolution 66/261 adopted in 2012 on Interaction between the United Nations, national parliaments and the IPU specifically calls upon the IPU to facilitate a parliamentary component to major international processes, along the lines of the parliamentary track of the Fourth UN Conference on the Least Developed Countries held in 2011.

The global financial and economic crisis has underscored the need for greater parliamentary awareness and scrutiny of the international financial institutions. The findings of a 2011 joint Survey on parliamentary involvement in the approval of loan agreements underscored the need for further parliamentary action in this area.

The IPU will seek to identify new avenues of cooperation with the United Nations at both the national and international levels, including by building parliamentary capacity, strengthening the rule of law and helping to bring national legislation in line with international commitments.

The IPU will maintain and develop the Parliamentary Conference on the World Trade Organization (WTO) as a mechanism of parliamentary oversight of this key intergovernmental organization responsible for rules setting and dispute resolution in the area of international trade.

Priority in 2013 will be given to the following areas:

- Implementing the provisions of the most recent UN General Assembly resolution and drafting a new and updated Cooperation Agreement between the two organizations.
- Linking the annual Parliamentary Hearing at the United Nations more closely to major UN processes, including the preparation of global conferences.
- Capitalizing on the unique expertise of the IPU and its Member Parliaments in developing better partnerships with the United Nations in efforts to strengthen parliamentary institutions, particularly in countries emerging from conflict and/or in transition to democracy.
- Participating in relevant debates at the United Nations, and further enhancing the parliamentary dimension of the recently established UN bodies, in particular the Human Rights Council, the Development Cooperation Forum, the UN Peacebuilding Commission and UN Women.
- Consolidating the role of the IPU Committee on United Nations Affairs and its Advisory Group in reviewing implementation of international commitments, holding hearings with senior UN officials, conducting missions to examine UN field operations and developing parliamentary input to global processes and negotiations.
- Strengthening the capacity of parliaments to address international trade issues at home and oversee multilateral trade negotiations, in particular through the Parliamentary Conference on the WTO (annual plenary meeting held at WTO Headquarters in Geneva and two sessions of the Conference Steering Committee, held in Geneva and Brussels respectively).
- Better utilizing the forum provided by IPU statutory Assemblies to promote parliamentary debate and action in the area of global economic governance, in particular with a view to enhancing parliamentary input to new global policies designed by the Bretton Woods Institutions, the United Nations and the G20.

Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2011 Final	1,356,390	0	1,356,390
2012 Approved	935,800	0	935,800
2013 Proposed	919,600	0	919,600
• Salaries	563,600	0	563,600
• Services	57,100	0	57,100
• Travel	70,000	0	70,000
• Material	227,400	0	227,400
• Financial charges	1,500	0	1,500

2013 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 4: Greater parliamentary dimension to the work of multilateral institutions</i>			
4.1 Cooperation with the United Nations, in particular new UN bodies and major UN processes, is enhanced and further developed	816,600	0	816,600
4.2 Effective parliamentary oversight of the WTO and international trade negotiations	103,000	0	103,000
4.3 Strengthen parliamentary oversight of the Bretton Woods Institutions	0	0	0
> Grand total	919,600	0	919,600

Objective 5 – Increased parliamentary support for international development goals

To assist parliaments in ensuring national ownership of development policies and programmes in a few targeted areas.

Issues and Challenges in 2013

The IPU will continue to support the achievement of the Millennium Development Goals (MDGs) by 2015 and provide a parliamentary input to the consideration of a new set of universal goals to succeed the current development framework. At the national level, the IPU will assist parliaments in ensuring national ownership and oversight of development policies and programmes. At the regional and global levels, the IPU will seek to draw lessons from the MDG experience for the post-2015 development framework.

Priority will be given to the following areas:

- Scaling up the involvement of parliaments in the MDGs so as to ensure legislation on appropriate policies, appropriation of adequate resources and effective oversight of programme implementation to enable countries to achieve the goals by 2015.
- Providing a forum for parliamentarians to play a leading role in the drive towards 2015 and to have a strong and organized voice at the MDG Review Summit in September 2013, when leaders meet in New York for the last time to take stock as well as to look at the post-2015 framework.

- Offering technical support to parliaments to promote and ensure accountability for the health of women and children by providing access to the resources, expertise and information needed to take action on maternal, newborn and child health.
- Strengthening the role of parliaments in the oversight of development processes and country-led frameworks to monitor progress and promote mutual accountability in aid and development cooperation. The IPU will play a strong role in the OECD-led Global Partnership for Development Co-operation and the UN-led Development Cooperation Forum.
- Providing members of parliament with access to relevant policy expertise and skills in the HIV/AIDS context to properly exercise their duties of law-making, oversight, leadership and advocacy. Special attention will be paid to the protection of rights and the objective of achieving universal access to HIV treatment, prevention, care and support.

Gender Mainstreaming

The IPU focuses on gender equality and women's empowerment not only as human rights, but also because they are a pathway to achieving the MDGs and sustainable development in general. Several of the activities are specifically geared towards ensuring access to health for women and gender equality in development.

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

	Regular Budget	Other Sources	All Funds
2011 Final	399,390	753,980	1,153,370
2012 Approved	229,500	245,300	474,800
2013 Proposed	38,000	623,300	661,300
• Salaries	0	249,600	249,600
• Services	4,000	171,500	175,500
• Travel	34,000	111,400	145,400
• Material	0	90,800	90,800

2013 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 5: Increased parliamentary support for international development goals</i>			
5.1 Parliaments are aware of the MDGs and factor them into their work	20,000	151,400	171,400
5.2 Parliaments increasingly influence maternal, newborn and child health (MNCH) policies and programmes	0	406,600	406,600
5.3 Parliaments promote action on HIV/AIDS	0	52,300	52,300
5.4 Parliaments increasingly provide oversight of aid effectiveness	18,000	13,000	31,000
5.5 Parliaments contribute to the implementation of the IPoA (LDCs)	0	0	0
5.6 Parliaments integrate climate change and its consequences into national budget and legislation	0	0	0
> Grand total	38,000	623,300	661,300

Objective 6 – Improved parliamentary contribution to peace-building and conflict prevention

To strengthen parliament's contribution to peace-building by helping to establish a framework that is conducive to dialogue and inclusiveness in decision-making bodies and promoting parliamentary involvement in the national reconciliation agenda.

Issues and Challenges in 2013

Parliaments in countries emerging from conflict or in transition to democracy often face challenges in building consensus. Yet it is precisely in these circumstances that parliaments are called upon to assume a prominent role as a forum for promoting the national reconciliation agenda. The IPU provides support to such parliaments, particularly in countries receiving assistance in the context of the UN Peacebuilding Commission.

The highly volatile political environment in which these activities take place means that unpredictable events such as early elections or changes to the leadership and administration of parliaments pose significant challenges, as do divergent political agendas in parliament.

The IPU will give priority to the following areas:

- Assisting parliaments in establishing mechanisms for inclusive decision-making in order to ensure that all members participate in devising policies that serve the common good.
- Providing limited follow-up to past IPU efforts to facilitate a parliamentary contribution to national reconciliation in mainly English-speaking African countries.
- Promoting dialogue between parties through the Committee on Middle East Questions and the Group of Facilitators for Cyprus.

Gender Mainstreaming

Prominence is given to raising awareness of the cross-cutting issue of gender and ensuring the involvement of women in decision-making, particularly in post-conflict countries. Parliaments are urged to ensure the full participation of women in project activities and to send gender-balanced delegations to seminars. The IPU will focus on the effects of conflict on women and the role of women in peace-building and reconciliation processes.

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

	Regular Budget	Other Sources	All Funds
2011 Final	86,900	599,650	686,550
2012 Approved	57,200	54,000	111,200
2013 Proposed	57,200	30,000	87,200
• Salaries	0	0	0
• Services	7,000	12,200	19,200
• Travel	40,200	17,800	58,000
• Material	10,000	0	10,000

2013 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 6: Improved parliamentary contribution to peace-building and conflict prevention</i>			
6.1 Parliaments are better able to facilitate reconciliation in post-conflict situations	37,200	30,000	67,200
6.2 Parliamentary diplomacy serves to facilitate conflict prevention and resolution	20,000	0	20,000
> Grand total	57,200	30,000	87,200

STRATEGIC DIRECTION - THE IPU AS A MORE EFFECTIVE INSTRUMENT OF PARLIAMENTARY COOPERATION

Objective 7 – Achievement of universal membership and enhanced relations with Members

To make the IPU more relevant to its Members and advance towards universal membership. To enhance participation by parliaments and parliamentarians in IPU meetings and other activities, with a special focus on ensuring political and gender balance and youth participation. To make the annual Assemblies more effective, and facilitate greater coherence in parliamentary cooperation.

Issues and Challenges in 2013

The IPU provides through its Assemblies and other activities an important platform for Member Parliaments to gather information, exchange perspectives and experiences, and address the major global issues of the day. Delegations are usually high-level and multi-party, covering the broad spectrum of political parties represented in the national parliaments. IPU Assemblies also offer an invaluable opportunity for bilateral meetings and parliamentary diplomacy. More relevant and effective assemblies require a topical agenda, comprehensive and timely documentation, a format that is conducive to dialogue and interaction, as well as the participation of legislators who deal regularly with the issues under consideration.

In 2013, priority will be given to the following areas:

- Enhancing dialogue and cooperation (including through joint activities) with non-member parliaments in the Pacific and Oceania region and in the Caribbean, as well as with the US Congress, in view of future IPU membership.
- Improving the working modalities of the IPU, in particular the Standing Committees and their Bureaux, thus enhancing the participation of parliaments and parliamentarians in IPU Assemblies.
- Modernizing the format of the annual IPU Assemblies, promoting eco-friendly solutions and seeking to diversify the type of activities organized for Members during Assemblies.
- Developing guidelines on gender and political balance in parliamentary delegations, and encouraging greater participation by young MPs in all IPU activities.
- Working with Members to ensure better follow-up and implementation of IPU decisions and recommendations, and enhancing the statutory reporting process by Members.
- Developing closer ties and working relationships with regional and other parliamentary organizations, with a view to building synergies and strengthening efforts in areas of mutual interest.

Gender Mainstreaming

The Meeting of Women Parliamentarians, the Coordinating Committee of Women Parliamentarians and the Gender Partnership Group work to ensure that women delegates are involved at all levels of the Assembly's work, and that Members continue to strive for the target of 30-per cent women delegates. To this end, work on drafting and implementing an Action Plan for Gender-sensitive Parliaments, as well as a set of guidelines on gender balance in parliamentary delegations, is being pursued.

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

	Regular Budget	Other Sources	All Funds
2011 Final	2,852,750	0	2,852,750
2012 Approved	2,909,000	0	2,909,000
2013 Proposed	3,265,500	0	3,265,500
• Salaries	2,778,800	0	2,778,800
• Services	126,500	0	126,500
• Travel	214,800	0	214,800
• Material	145,400	0	145,400

2013 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 7: Achievement of universal membership and enhanced Member relations</i>	1,956,800	0	1,956,800
7.1 Progress is made towards achieving universal membership	35,000	0	35,000
7.2 Members draw greater benefit from participating in the IPU's work	1,267,700	0	1,267,700
7.3 The IPU adopts guidelines on gender and political balance	0	0	0
7.4 The IPU implements structural reforms	6,000	0	6,000
> Grand total	3,265,500	0	3,265,500

Objective 8 – Enhanced IPU visibility

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

Issues and Challenges in 2013

The IPU's new communication strategy will work on addressing fundamental issues and challenges to gaining visibility for the Organization and cementing its position as a unique institution with unmatched expertise on democracy and parliaments. The Division will focus on the building blocks needed to achieve the above-mentioned long-term goal. These include tools and mechanisms to inform multiple stakeholders and audiences in a more dynamic manner of the work of the IPU and its membership. This is aimed at enhancing the level of interest in and awareness of the Organization's work and mandate at a time when competition for visibility is at its highest. The Communications Division will pursue efforts to raise awareness of the IPU in the regions where the Organization is largely absent and thus in other languages. All of this will be underpinned by a new visual identity for the IPU, which will have been created in 2012 and which will need to be promoted through IPU communication tools and events.

Communications will also develop and enhance outreach to key audiences to support fund-raising efforts for the IPU's work when requests for assistance are increasing and the economic climate is worsening. Efforts to strengthen effective communication with national parliaments will continue in a bid to bolster Members' ownership of the IPU, while work will be carried out to communicate more interactively with the IPU membership in order to develop knowledge, expertise and best practice on parliaments and democracy.

Priority will be given to the following:

- Building a modern, easily navigable, informative and engaging website that meets user needs in English and French.
- Developing on-line interactive channels of communication with the IPU membership and the parliamentary community at large.
- Gathering strong editorial and audio-visual material content for IPU communication outlets and effectively disseminating them.
- Producing strategic and dynamic information products on the IPU and parliamentary issues that support and enhance efforts to position the Organization and its work and supporting IPU fund-raising efforts.
- Building and maintaining a new media outreach to generate and enhance the IPU's visibility through written, verbal and audio-visual means.
- Continuing to develop social media as channels of communication.

Gender Mainstreaming

The Communications Division will seek to ensure that a gender perspective is incorporated into all its policies, programmes and activities and that communications material produced by the IPU is gender-sensitive both in form and content. It will continue to vigorously advocate for gender issues that are central to the IPU's work.

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

	Regular Budget	Other Sources	All Funds
2011 Final	788,020	0	788,020
2012 Approved	937,700	0	937,700
2013 Proposed	939,100	0	939,100
• Salaries	811,100	0	811,100
• Services	80,000	0	80,000
• Travel	12,000	0	12,000
• Material	36,000	0	36,000

2013 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective: Enhanced IPU visibility</i>	811,100	0	811,100
8.1 The IPU website is a modern, dynamic, informative resource on parliaments and democracy that helps position the IPU	[Capital budget]		[Capital budget]
8.2 Create useful and useable information products	98,000	0	98,000
8.3 The IPU refocuses its communications policy on leading global media and targeted outreach	30,000	0	30,000
> Grand total	939,100	0	939,100

Objective 9 – Improved operational management, governance and internal oversight

Overall Objective

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

Issues and Challenges in 2013

The overall objective of the Strategy for 2012-2017 is to help Members build an IPU that is universal, dynamic, effective and able to advance democratic culture, values and institutions through cooperation among parliaments.

Priority will be given to the following areas:

- Strengthening internal governance and oversight, servicing the Sub-Committee on Finance and developing and implementing a resource-mobilization policy for the Organization.
- Upgrading IPU management systems and procedures and implementing a results-based management system while continuing to integrate modern ICT throughout the Organization.
- Developing a gender mainstreaming policy and applying it throughout the Organization. This will involve ensuring that a gender perspective and the goal of equality are central to all activities.

Gender Mainstreaming

The Executive Office will direct and oversee the development and implementation of a gender-mainstreaming policy for the Organization. Mainstreaming involves ensuring that a gender perspective and the goal of gender equality are central to all activities - policy development, research, advocacy, dialogue, legislation, resource allocation, and planning, implementation and monitoring of programmes and projects.

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

	Regular Budget	Other Sources	All Funds
2011 Final	993,310	0	993,310
2012 Approved	907,400	0	907,400
2013 Proposed	880,500	0	880,500
• Salaries	620,300	0	620,300
• Services	80,000	0	80,000
• Travel	160,300	0	160,300
• Material	19,900	0	19,900

2013 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 9: Improved operational management, governance and internal oversight</i>	779,900	0	779,900
9.1 The IPU strengthens its internal governance and oversight	50,600	0	50,600
9.2 The IPU upgrades its management systems and procedures and implements a results-based management system	40,000	0	40,000
9.3 The IPU systematically mainstreams gender throughout the organization	10,000	0	10,000
9.4 The IPU introduces a rights-based approach to its work	0	0	0
> Grand total	880,500	0	880,500

SUPPORT SERVICES

Overall Objective

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

Issues and Challenges in 2013

Following recent key staffing changes, the Support Services Division put in place a number of measures in 2012, including an inventory review and control, the adoption of a fraud and anti-corruption policy and the upgrade of the financial system.

Priority will be given to the following areas in 2013:

- Conducting a review and update of the IPU Staff Rules.
- Ensuring full compliance with a newly established and comprehensive staff evaluation system.
- Improving financial reporting tools to support the Secretariat in implementing its results-based management.
- Ensuring full compliance with International Public Sector Accounting Standards (IPSAS) and reflecting this compliance in restructured financial statements and annual reporting.

Servicing the Executive Committee's Sub-Committee on Finance will require additional support and documentation from the Division.



Paper and other consumables are recycled by the IPU

Gender Mainstreaming

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

The specific gender issues identified within the Support Services Division relate to recruitment and training. As the result of a proactive policy of employment equity, women continue to make up more than half of the professional service in the Secretariat, with equitable representation at all grade levels. The budget includes information on the composition of the Secretariat on page 23.

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

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

	Regular Budget	Other Sources	All Funds
2011 Final	2,805,910	0	2,805,910
2012 Approved	2,784,900	0	2,784,900
2013 Proposed	2,511,600	0	2,511,600
• <i>Salaries</i>	1,552,200	0	1,552,200
• <i>Services</i>	65,400	0	65,400
• <i>Travel</i>	9,600	0	9,600
• <i>Material</i>	509,500	0	509,500
• <i>Financial charges</i>	31,000	0	31,000
• <i>Amortization</i>	343,900	0	343,900

2013 Estimates, by work area and source of funds (CHF)

Work area:	Regular Budget	Other Sources	All Funds
1. Human resources management	215,800	0	215,800
2. Financial management	506,200	0	506,200
3. Office accommodation	1,493,000	0	1,493,000
4. ICT support	296,600	0	296,600
> Grand total	2,511,600	0	2,511,600

Geneva, venue of the 129th Assembly

PROVISIONS AND GRANTS

Overall Objective

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

Issues and Challenges in 2013

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

The IPU sets aside funds to be used to offset CO₂ emissions from its activities, primarily travel. The amount of the contribution is currently determined by an online calculator, which estimates the investment that is required to compensate for emissions from travel reported by the Secretariat.

A reserve has been established for maintenance work on the Headquarters of the IPU – The House of Parliaments. At the beginning of 2013, this reserve is projected to hold a balance of CHF 318,000.

The reserve for doubtful accounts is a provision that comes into effect in the event that certain Members are suspended and their contributions, which have already been recognized as revenue, are never received. Based on historical payment performance, the amount of the provision has been set at just under 1 per cent of assessed contributions.

The IPU provides an annual grant to the Association of Secretaries General of Parliaments (ASGP) in an amount that is determined on an ad hoc basis each year. This is provided at a level that is sufficient to meet expenses which are not funded from other sources. A longer-term relationship agreement is needed.

The IPU is contractually bound to guarantee the payment of the pensions of 11 former employees of the Secretariat. The closed pension fund has a reserve of CHF 9.1 million, which is invested in a mixed portfolio of bonds and equities.



The IPU offsets the carbon emissions from its activities

Gender Mainstreaming

The budget allocations under this heading have no particular impact on men or women. As a legacy of the former employee profile of the IPU, the pension payments from the legacy pension fund are paid evenly to women and men. Efforts must be made to ensure that the ASGP has a gender-sensitive programme and working methods.

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

	Regular Budget	Other Sources	All Funds
2011 Final	303 500	0	303 500
2012 Approved	234 300	0	234 300
2013 Proposed	180,000	0	180,000

2013 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Statutory reserves and liabilities (net)	105,000	0	105,000
2. Assist the ASGP	40,000	0	40,000
3. Offset carbon emissions	35,000	0	35,000
> Grand total	180,000	0	180,000

CAPITAL EXPENDITURES**Overall Objective**

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

Issues and Challenges in 2013

The major change in capital expenditure in the coming years arises from the comprehensive redevelopment of the IPU website. These costs will be capitalized and depreciated over four years. After review, research and preparation in 2012, the development period is anticipated to run from the moment the website developer is recruited until the new site becomes operational, in keeping with IPU management expectations. The development phase is anticipated to be largely completed in 2013.

Aside from the website, no major capital expenditures are foreseen in the medium term. Nevertheless, the Executive Committee and Governing Council need to pay attention to the capital budget and, in particular, to the future projections for capital expenditures, taking into account changes in technology and economics and the sustainability of capital charges.

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

Gender Mainstreaming

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

Estimates of capital expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2011 Final	125,000	0	125,000
2012 Approved	77,800	0	77,800
2013 Proposed	370,000	0	370,000

Estimates of capital expenditures by class, by year for 2012-15 (CHF)

Item	2012	2013	2014	2015
1. Replacement of computers	36,600	35,000	38,000	35,000
2. Furniture	15,600	15,000	15,000	25,000
3. Improved conference facilities	25,600	0	10,000	0
4. Website development	0	320,000	0	0
> Grand total	77,800	370,000	63,000	60,000

SECRETARIAT

The 2013 budget includes a staff establishment of 40 full-time equivalent positions per year – a decrease of 1 post from the previous year's budget. The table below shows the distribution of posts by strategic direction, objective, category and grade and the proportion of occupied posts currently filled by women (July 2012).

Strategic Objective	2012 Approved	2013 Draft Budget						Total
		SG	Professional Grades				General Services	
			Grade 5	Grade 4	Grade 3	Grade 2		
Better Parliaments								
1. Better Parliaments	7		1		4		1	6
2. Gender Equality	3			1	1	½	1	3½
3. Human Rights	4			1	1	1	2	5
International Involvement								
4. Multilateral Institutions	3		1	1			1	3
5. Development Goals	1					1		1
6. Peace-building								
Parliamentary Cooperation								
7. Member Relations	8		2½	½	2	1	3	9
8. IPU visibility	3		1	1		1	1	4
9. Management & Governance	2	1					1	2
Support Services	9		1	1			4½	6½
Total	41	1	6½	5½	8	4½	14½	40
Per cent women		0%	46%	18%	88%	56%	86%	65%

Grades are established in accordance with the United Nations common system of job classification. As a result of the restructuring in 2005, a few positions are occupied by incumbents at a higher grade than their position is classified. This situation will change through attrition and career development. Most of the Secretariat staff are women, who have achieved employment equity at all grades.

Annual adjustments to salaries are determined by the International Civil Service Commission. The budget for Secretariat staff salaries in 2013 from regular sources is CHF 5,913,400, a decrease of 3.1 per cent from the previous year. A further appropriation of CHF 274,900 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 will increase by CHF 133,800 compared with 2012 to CHF 2,002,800, due to personnel changes involving different benefit entitlements and higher costs for US dollar-denominated pension contributions. In addition, the staff benefits charged to voluntary-funded project budgets will be CHF 87,300.

TABLE OF CONTRIBUTIONS TO THE BUDGET OF THE INTER-PARLIAMENTARY UNION FOR THE YEAR 2013

Member or Associate Member	UN Scale	Approved Scale (2012)	
		Per cent	CHF
Afghanistan	0.004%	0.110%	12'000
Albania	0.010%	0.120%	13'100
Algeria	0.128%	0.300%	32'700
Andorra	0.007%	0.110%	12'000
Angola	0.010%	0.120%	13'100
Argentina	0.287%	0.510%	55'600
Armenia	0.005%	0.110%	12'000
Australia	1.933%	2.230%	243'100
Austria	0.851%	1.160%	126'500
Azerbaijan	0.015%	0.130%	14'200
Bahrain	0.039%	0.170%	18'500
Bangladesh	0.010%	0.120%	13'100
Belarus	0.042%	0.180%	19'600
Belgium	1.075%	1.390%	151'600
Benin	0.003%	0.110%	12'000
Bolivia	0.007%	0.110%	12'000
Bosnia and Herzegovina	0.014%	0.130%	14'200
Botswana	0.018%	0.140%	15'300
Brazil	1.611%	1.930%	210'400
Bulgaria	0.038%	0.170%	18'500
Burkina Faso	0.003%	0.110%	12'000
Burundi	0.001%	0.100%	10'900
Cambodia	0.003%	0.110%	12'000
Cameroon	0.011%	0.120%	13'100
Canada	3.207%	3.390%	369'600
Cape Verde	0.001%	0.100%	10'900
Chad	0.002%	0.100%	10'900
Chile	0.236%	0.450%	49'100
China	3.189%	3.370%	367'400
Colombia	0.144%	0.330%	36'000
Congo	0.003%	0.110%	12'000
Costa Rica	0.034%	0.160%	17'400
Côte d'Ivoire	0.010%	0.120%	13'100
Croatia	0.097%	0.260%	28'300
Cuba	0.071%	0.220%	24'000
Cyprus	0.046%	0.180%	19'600
Czech Republic	0.349%	0.590%	64'300
Democratic PR of Korea	0.007%	0.110%	12'000
Denmark	0.736%	1.030%	112'300
Djibouti	0.001%	0.100%	10'900
Dominican Republic	0.042%	0.180%	19'600
DR Congo	0.003%	0.110%	12'000
Ecuador	0.040%	0.170%	18'500
Egypt	0.094%	0.260%	28'300
El Salvador	0.019%	0.140%	15'300
Equatorial Guinea	0.008%	0.120%	13'100
Estonia	0.040%	0.170%	18'500
Ethiopia	0.008%	0.120%	13'100
Finland	0.566%	0.850%	92'700
France	6.123%	5.900%	643'300
Gabon	0.014%	0.130%	14'200

Member or Associate Member	UN Scale	Approved Scale (2012)	
		Per cent	CHF
Gambia	0.001%	0.100%	10'900
Georgia	0.006%	0.110%	12'000
Germany	8.018%	7.540%	822'100
Ghana	0.006%	0.110%	12'000
Greece	0.691%	0.990%	107'900
Guatemala	0.028%	0.150%	16'400
Guinea-Bissau	0.001%	0.100%	10'900
Haiti	0.003%	0.110%	12,000
Honduras	0.008%	0.120%	13'100
Hungary	0.291%	0.520%	56'700
Iceland	0.042%	0.180%	19'600
India	0.534%	0.810%	88'300
Indonesia	0.238%	0.450%	49'100
Iran (Islamic Republic of)	0.233%	0.450%	49'100
Iraq	0.020%	0.140%	15'300
Ireland	0.498%	0.770%	84'000
Israel	0.384%	0.630%	68'700
Italy	4.999%	4.940%	538'600
Japan	12.530%	11.750%	1'281'200
Jordan	0.014%	0.130%	14'200
Kazakhstan	0.076%	0.230%	25'100
Kenya	0.012%	0.120%	13'100
Kuwait	0.263%	0.480%	52'300
Kyrgyzstan	0.001%	0.100%	10'900
Lao P D R	0.001%	0.100%	10'900
Latvia	0.038%	0.170%	18'500
Lebanon	0.033%	0.160%	17'400
Lesotho	0.001%	0.100%	10'900
Libya	0.129%	0.310%	33'800
Liechtenstein	0.009%	0.120%	13'100
Lithuania	0.065%	0.210%	22'900
Luxembourg	0.090%	0.250%	27'300
Malawi	0.001%	0.100%	10'900
Malaysia	0.253%	0.470%	51'200
Maldives	0.001%	0.100%	10'900
Mali	0.003%	0.110%	12'000
Malta	0.017%	0.130%	14'200
Mauritania	0.001%	0.100%	10'900
Mauritius	0.011%	0.120%	13'100
Mexico	2.356%	2.620%	285'700
Micronesia (Federated States of)	0.001%	0.100%	10'900
Monaco	0.003%	0.110%	12'000
Mongolia	0.002%	0.100%	10'900
Montenegro	0.004%	0.110%	12'000
Morocco	0.058%	0.200%	21'800
Mozambique	0.003%	0.110%	12'000
Myanmar	0.006%	0.110%	12,000
Namibia	0.008%	0.120%	13'100
Nepal	0.006%	0.110%	12'000
Netherlands	1.855%	2.160%	235'500
New Zealand	0.273%	0.500%	54'500
Nicaragua	0.003%	0.110%	12'000
Niger	0.002%	0.100%	10'900
Nigeria	0.078%	0.230%	25'100
Norway	0.871%	1.180%	128'700
Oman	0.086%	0.240%	26'200

Member or Associate Member	UN Scale	Approved Scale (2012)	
		Per cent	CHF
Pakistan	0.082%	0.240%	26'200
Palau	0.001%	0.100%	10'900
Palestine		0.100%	10'900
Panama	0.022%	0.140%	15'300
Papua New Guinea	0.002%	0.100%	10'900
Paraguay	0.007%	0.110%	12'000
Peru	0.090%	0.250%	27'300
Philippines	0.090%	0.250%	27'300
Poland	0.828%	1.130%	123'200
Portugal	0.511%	0.780%	85'000
Qatar	0.135%	0.310%	33'800
Republic of Korea	2.260%	2.540%	277'000
Republic of Moldova	0.002%	0.100%	10'900
Romania	0.177%	0.370%	40'300
Russian Federation	1.602%	1.920%	209'300
Rwanda	0.001%	0.100%	10'900
Samoa	0.001%	0.100%	10'900
San Marino	0.003%	0.110%	12'000
Sao Tome and Principe	0.001%	0.100%	10'900
Saudi Arabia	0.830%	1.140%	124'300
Senegal	0.006%	0.110%	12'000
Serbia	0.037%	0.170%	18'500
Seychelles	0.002%	0.100%	10'900
Sierra Leone	0.001%	0.100%	10'900
Singapore	0.335%	0.570%	62'200
Slovakia	0.142%	0.320%	34'900
Slovenia	0.103%	0.270%	29'400
South Africa	0.385%	0.630%	68'700
South Sudan		0.100%	10,900
Spain	3.177%	3.360%	366'400
Sri Lanka	0.019%	0.140%	15'300
Sudan	0.010%	0.120%	13'100
Suriname	0.003%	0.110%	12'000
Sweden	1.064%	1.380%	150'500
Switzerland	1.130%	1.450%	158'100
Syrian Arab Republic	0.025%	0.150%	16'400
Tajikistan	0.002%	0.100%	10'900
Thailand	0.209%	0.410%	44'700
The FYR of Macedonia	0.007%	0.110%	12'000
Timor-Leste	0.001%	0.100%	10'900
Togo	0.001%	0.100%	10'900
Trinidad and Tobago	0.044%	0.180%	19'600
Tunisia	0.030%	0.160%	17'400
Turkey	0.617%	0.900%	98'100
Uganda	0.006%	0.110%	12'000
Ukraine	0.087%	0.250%	27'300
United Arab Emirates	0.391%	0.640%	69'800
United Kingdom	6.604%	6.310%	688'000
United Republic of Tanzania	0.008%	0.120%	13'100
Uruguay	0.027%	0.150%	16'400
Venezuela	0.314%	0.550%	60'000
Viet Nam	0.033%	0.160%	17'400
Yemen	0.010%	0.120%	13'100
Zambia	0.004%	0.110%	12'000
Zimbabwe	0.003%	0.110%	12'000

Member or Associate Member	UN Scale	Approved Scale (2012)	
		Per cent	CHF
Andean Parliament		0.010%	1'100
Central American Parliament		0.010%	1'100
East African Legislative Assembly		0.010%	1'100
European Parliament		0.080%	8'700
Latin American Parliament		0.020%	2'200
Parliamentary Assembly of the Council of Europe		0.050%	5'500
Transitional Arab Parliament		0.010%	1'100
WAEMU		0.010%	1'100
CEMAC		0.010%	1,100
ECOWAS		0.010%	1'100
TOTAL		100 %	10,939,900

ANNEX

INTER-PARLIAMENTARY UNION: 2013 SUMMARISED LOGFRAME				
STRATEGIC DIRECTIONS	BUDGET		Objectively verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
	Core	Voluntary		
BETTER PARLIAMENTS, STRONGER DEMOCRACIES - Objectives:				
1. Better functioning parliaments	1'581'200	280'000	Parliamentary performance in its core functions	Case studies Reports from parliamentary monitoring organizations Reports from parliaments Media reports
2. Advancement of gender equality	785'400	297'100	Level of use of IPU gender resources; number of references in research/media/articles, etc.; number of updates; level of user satisfaction	
3. Greater respect for human rights	1'054'300	287'600	Action taken to protect the human rights of parliamentarians; parliamentary action to promote and protect human rights	Reports, publications, correspondence, questionnaires, statistics and/or case lists
MORE INTERNATIONAL INVOLVEMENT OF PARLIAMENTS - Objectives:				
4. Greater parliamentary dimension to the work of multilateral institutions	919'600		Parliamentary input to major international debates and processes	Major UN/WTO/BWI documents Survey results Parliamentary records Media reports
5. Increased parliamentary support for international development goals	38'000	623'300	Parliamentary action on international development goals	Reports from the IPU, the UN, parliaments, parliamentary monitoring organizations and the media
6. Improved parliamentary contribution to peace-building and conflict prevention	57'200	30'000	Parliamentary participation in reconciliation processes and dialogue in conflict situations	Media/monitoring organization reports, Opinion surveys, Legislative documents, Parliamentary reports, IPU internal and external reports
THE IPU AS A MORE EFFECTIVE INSTRUMENT OF PARLIAMENTARY COOPERATION - Objectives:				
7. Achievement of universal membership and enhanced Member relations	3'265'500		Parliaments' participation in the IPU	Members' annual reports IPU Assembly reports
8. Enhanced IPU visibility	939'100		Knowledge of the IPU's work	Media reports, parliamentary websites, IPU reports
9. Improved operational management, governance and internal oversight	880'500		Organizational key performance indicators	Audit reports, Member satisfaction surveys

INTER-PARLIAMENTARY UNION: 2013 SUMMARISED LOGFRAME				
RESULTS	BUDGET		Objectively verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
	Core	Voluntary		
1. Better functioning parliaments				
	568'900			
1.1 The parliamentary community makes use of an improved primary global resource on parliament and democracy provided by the IPU	453'500	15'000	Level of use of IPU resources	Data from IPU website, publications tracking and user requests User surveys
1.2 Parliaments apply standards and guidelines and follow good practices promoted by the IPU	80'000	20'000	Number of parliaments using standards, guidelines and following good practices	Reports from parliaments
1.3 Parliaments enhance their capacity with IPU support	478'800	245'000	Number of parliaments supported; resources invested	Parliamentary reports, Activity reports IPU reports Financial reports Media reports
2. Advancement of gender equality				
2.1 The parliamentary community makes better use of an improved global reference on women in politics provided by the IPU	650'300	152'100	Level of use of IPU gender resources; number of references in research/media/articles, etc.; number of updates; level of user satisfaction	IPU, UN, Parliament and media reports
2.2 More women gain access to parliament and participate in policy-making	16'600	40'000	Number of women in parliament; temporary special measures	Election results; quotaproject.org; interviews/questionnaires; self-assessment of women MPs benefitting from IPU support
2.3 Parliaments are more gender-sensitive	21'500	35'000	Parliamentary reform; gender assessments	Reports on activities and projects; feedback from parliament and UN/IGOs
2.4 Parliaments address women's rights, gender inequality and violence against women	97'000	70'000	Parliamentary action	Reports on activities and projects; Results of IPU Assemblies; media reports
3. Greater respect for human rights				
3.1 The IPU Committee on the Human Rights of Parliamentarians enhances its capacity to address human rights abuses affecting MPs	995'800		New methods of work; new communication tools; number of cases closed; number of total cases under review; number of new cases submitted; level of victim satisfaction with the Committee's work; number of sessions, trial observation and on-site missions; number of follow-up initiatives taken by IPU Members	Reports, publications, correspondence, questionnaires; Statistics and/or list of cases
3.2 Parliaments play a greater role in ensuring respect for human rights and international humanitarian law	58'500	287'600	Number of seminars; number of parliaments supported and number of parliamentarians trained; level of implementation of seminar recommendations and concluding observations of UN human rights treaty bodies and the UN Human Rights Council; Reform in selected parliaments with respect to children's rights	Reports and questionnaires
4. Greater parliamentary dimension to the work of multilateral institutions				
4.1 The work of the United Nations gains a greater parliamentary dimension	816'600		The work of the UN reflects parliamentary inputs; Parliaments factor in UN agenda and conferences into their work;	UN documents Parliamentary agenda and records IPU reports, parliamentary Messages/statements to the UN

RESULTS	BUDGET		Objectively verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
	Core	Voluntary		
4.2 Parliaments are more involved with the WTO and in international trade matters	103'000		Parliamentary presence at the WTO The work of the WTO reflects a parliamentary input Parliamentary debates reflect the work of the WTO	Major WTO documents IPU reports
4.3 Parliaments strengthen their oversight of the Bretton Woods institutions			Good practices Parliamentary action to improve oversight of loan agreements and related processes	Annual survey report
5. Increased parliamentary support for international development goals				
5.1 All parliaments are aware of the MDGs and factor them into their work	20'000	151'400		
5.2 Parliaments increasingly influence maternal, newborn and child health policies and programmes		406'600	Parliamentary concerns reflected in outcome documents, legislation, declarations and national development strategies related to international development goals; national legislation, parliamentary statements	Reports from the IPU, the UN, parliaments and parliamentary monitoring organizations
5.3 Parliaments promote action on HIV/AIDS		52'300		
5.4 Parliaments increasingly provide oversight of aid effectiveness	18'000	13'000		
5.5 Parliaments contribute to the implementation of the IPoA (LDCs)				
5.6 Parliaments integrate climate change and its consequences into national budgets and legislation			Parliamentary message to the UNFCCC, green budgets, adaptation legislation	
6. Improved parliamentary contribution to peace-building and conflict prevention				
6.1 Parliaments are better able to facilitate reconciliation in post-conflict situations	37'200	30'000	Parliamentary participation in the reconciliation process; the majority and the opposition respect each other's rights and responsibilities; inclusive decision-making is a part of parliamentary procedures; parliamentary oversight of the security sector	Media/monitoring organization reports, Opinion surveys, Legislative documents, Parliamentary reports, IPU reports
6.2 Parliamentary diplomacy serves to facilitate conflict prevention and resolution	20'000		Parliamentary diplomacy defuses tensions and promotes dialogue	Media
7. Achievement of universal membership and enhanced Member relations				
7.1 The IPU makes progress towards achieving universal membership	35'000		Size of membership; number of new affiliations	List of Members
7.2 Members draw greater benefit from participating in the IPU's work	1'267'700		Attendance; quality of discussion Use of IPU documents in parliaments	List of participants Members' annual reports User surveys
7.3 The IPU adopts guidelines on gender and political balance in parliamentary delegations			Gender balance in delegations	List of participants
7.4 The IPU implements structural reforms	6'000		Working and outcome of the IPU Assembly	User satisfaction surveys
7.5 More Members improve their follow-up and implementation of IPU resolutions			Resolutions followed up by Members	Members' annual reports

RESULTS	BUDGET		Objectively verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
	Core	Voluntary		
7.6 The IPU achieves greater coherence and effectiveness in global parliamentary cooperation			Number of inter-parliamentary organizations; joint events; coordination and consultation mechanisms	Statistics; mapping of organizations
8. Enhanced IPU visibility 811'100				
8.1 The IPU website is a modern and dynamic resource for interaction within the global parliamentary community	Capital budget		Search engine rankings; website awards; user satisfaction; feedback	Specialized software for rankings Web analysis Surveys Social media contacts
8.2 Create useful and useable information products	98'000		User satisfaction	Social media contacts Surveys
8.3 The IPU refocuses its communication policy on leading global media and targeted outreach	30'000		Global media coverage	Online media monitoring
9. Improved operational management, governance and internal oversight 779'900				
9.1 The IPU strengthens its internal governance and oversight	50'600		The Executive Committee makes more informed recommendations on finance matters to the Governing Council; more frequent ExCom meetings Members mobilize more resources for IPU work	Summary records and ExCom reports Voluntary funding obtained
9.2 The IPU upgrades its management systems and procedures and implements a results-based management system	40'000		Results and performance are systematically tracked at all levels of the organization External and internal audits demonstrate improved performance in 2012	Annual report and intermediary reviews Audit reports and management letter
9.3 The IPU systematically mainstreams gender throughout the organization	10'000		All new documentation is analysed from a gender perspective before publication Gender issues are considered in decision-making processes, including in preparation of ToRs, meetings and seminars	Document publication checklists Minutes of meetings
9.4 The IPU introduces a rights-based approach to its work			All new documentation is analysed from a rights perspective before publication Rights issues are considered in decision-making processes, including in preparation of ToRs, meetings and seminars	Document publication checklists Review of ToRs, agendas, reports and minutes

INTER-PARLIAMENTARY UNION: 2013 SUMMARISED LOGFRAME				
OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
1. Better functioning parliaments	568'900			
<i>1.1 The parliamentary community makes use of an improved primary global resource on parliament and democracy provided by the IPU</i>	373'500			
1.1.1 Redesigned PARLINE database on national parliaments	50'000		Redesigned PARLINE database is launched by October 2013	IPU website Progress reports
1.1.2 Availability of information resources	5'000		Journal and database available for staff	
1.1.3 Availability of IPU archives	5'000	15'000	Number of archives documents online	IPU website
1.1.4 Promotion of IDD among parliaments	20'000		Number of parliamentary events	IPU website, media reports
<i>1.2 Parliaments apply standards and guidelines and follow good practices promoted by the IPU</i>				
1.2.1 Tools to support capacity building of Parliaments	15'000	12'000		
1.2.2 Discussion papers on topical parliamentary issues published	30'000		"Issues Briefs"	Monitoring of and reporting from parliaments
1.2.3 Shared good practices on the use of ICT in parliament	5'000		Number of parliaments participating in Global Centre activities	Lists of participants
1.2.4 Shared good practices on parliamentary working methods	20'000	8'000	Number of parliaments represented at IPU-ASGP meetings; production and dissemination of results	List of participants
1.2.5 Political participation of minorities and indigenous peoples promoted	10'000		Parliamentary presence in agenda and outcome documents	Conference preparatory documents
<i>1.3 Parliaments enhance their capacity with IPU support</i>	398'800			
1.3.1 Capacity needs of national parliaments are identified	18'300	30'000	Number of assessments carried out	IPU, media reports
1.3.2 Tailored, context-specific capacity-building programmes	18'300	30'000	Number of programmes designed	Programmes

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
1.3.3 Parliamentary self-assessments carried out	15'000	15'000	Number of self-assessments carried out by Member Parliaments	Monitoring of and reporting from parliaments
1.3.4 Implementation of programmes of support	18'400	170'000	Number and nature of activities carried out Participation of MPs - men and women with relevant specializations	IPU, national parliament and media reports Evaluation surveys and lists of participants
1.3.5 Enhanced IPU capacity to support parliaments	10'000		Recommendations implemented	

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
2. Advancement of Gender Equality				
<i>The parliamentary community makes better use of</i> 2.1 <i>an improved global reference on women in politics provided by the IPU</i>	597'300	92'100		
2.1.1 Online databases on women in politics	11'000		Operational databases, number of users, number of references made to the databases, level of involvement of parliaments through information provided, user satisfaction	Website statistics, media reports, references in specialized publications, number of requests for information, survey or spontaneous feedback received
2.1.2 Dissemination of knowledge through the iKNOW Politics website	20'000	30'000	Number of website users, number of information tools referenced on the website, number of discussion circles, user satisfaction, usefulness of good practices shared through the website	Website statistics, evaluation reports, user interviews
2.1.3 Production of an annual report on women in parliament for International Women's Day	6'500		Report published by 8 March	Website, content of the report
2.1.4 References to IPU-generated information on women in politics in major UN and international reports			Number of references to IPU data on women in politics in UN/international reports	Reports
2.1.5 Promotion and dissemination of information on women in politics	15'500		Number of launches, number of participants, number and content of the references made on the launches in the media Number of recipients /Number of requests/ Level of satisfaction / Number and content of the references made in other publications or the media	Reports, media reports List of distribution, requests received, feedback received, media reports
2.1.6 Identification of new areas of research and indicators		30'000	Results of meeting	Meeting report
<i>2.2 More women gain access to parliament and contribute effectively to its work</i>				
2.2.1 Debates and/or reviews of national legal frameworks to facilitate women's access to parliament			Number and level of IPU contributions to debates and reform processes	Activity reports; feedback from participants (evaluation sessions/questionnaires)
2.2.2 Enhanced synergies and strategies in regions with few women MPs			Identification of strategies and next steps; follow-up action by parliaments;	Reports
2.2.3 Enhanced capacities of women MPs	16'600	20'000	Number (and %) of women MPs trained; level of satisfaction of trainees; number of exchange platforms/forums provided; number of tools produced	Reports, questionnaires and surveys, interviews, list of participants

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
2.2.4 Stronger women's caucuses		20'000	Number of women's caucuses established; number of caucuses supported by the IPU; feedback on IPU material	Reports, questionnaires, interviews
2.2.5 Mentoring by women MPs			Initiatives taken by women MPs; discussion circles on iKNOWPolitics	Interviews of women MPs; iKNOWPolitics website
2.3 Parliaments are more gender-sensitive				
2.3.1 National use and implementation of Plan of action for gender-sensitive parliaments			Number of initiatives taken in national parliaments	Reports and feedback from national parliaments
2.3.2 Self-assessment by parliaments of their level of gender-sensitivity	11'200	15'000	Number of requests for assistance received; number of self-assessments conducted	Self assessment reports
2.3.3 Gender mainstreaming in parliament	10'300	20'000	Number of MPs and staff trained, disaggregated by sex, level of satisfaction of trainees, demand for toolkit	Reports, questionnaires and surveys, interviews
2.4 Parliaments address women's rights, gender inequality and violence against women				
2.4.1 Enhanced contribution by parliaments to the enforcement of CEDAW	10'500		Level of involvement of parliaments in the reporting process; parliamentary debates on CEDAW in countries that have recently reported	Surveys; questionnaire; CEDAW Committee minutes
2.4.2 Parliamentary action on discriminatory legislation and practices		20'000	Number of debates/workshops; objectives identified; amendments to legislation; other parliamentary initiatives	Reports; feedback from parliaments
2.4.3 Development of regional synergies and strategies to address violence against women	29'500		Regional strategies and next steps; follow-up action by parliaments; number of participants disaggregated by sex and area of specialization, level of participant satisfaction	Reports, questionnaires and surveys, interviews, media reports, list of participants
2.4.4 Drawing up and enforcement of legislation on violence against women by parliaments		40'000	Type of expertise and support provided by the IPU; number and nature of parliamentary initiatives linked to IPU support	Reports, feedback from parliaments
2.4.5 Involvement of parliaments in raising awareness on violence against women		10'000	Number of outreach initiatives organized with IPU support/contribution; number of activities organized by parliaments on 25 Nov.	Reports, feedback from parliaments, parliamentary websites

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
2.4.6 Enhanced parliamentary awareness of and contribution to the implementation of UN Security Council resolution 1325			Number of activities organized; number of participants disaggregated by sex and specialization; level of satisfaction	Reports, list of participants; feedback; evaluation questionnaires
2.4.7 Enhanced parliamentary participation in global debates on gender issues	57'000		Level of participation of parliaments (disaggregated by sex and specialization); references to parliament in results of global debates; level of participation of UN/IGO representatives in IPU meetings Number of Women Speakers attending the Meeting of Women Speakers	Reports, list of participants
2.4.8 Consideration of women's rights and gender equality issues by IPU Assemblies			Number of references to gender equality issues in IPU resolutions; visibility of gender issues at IPU Assemblies; level of participation of women MPs in IPU Assemblies; number of men MPs participating in the Meeting of Women MPs	Resolutions; reports; list of participants
2.4.9 Mainstreaming of gender inequality and women's rights into IPU capacity-building initiatives			Number of gender components in capacity-building initiatives	Reports

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
3. Greater respect for human rights				
3.1 <i>The IPU Committee on the Human Rights of Parliamentarians enhances its capacity to address human rights abuses affecting MPs</i>	774'700			
3.1.1 Enhanced visibility of the Committee	40'000		New human rights tools developed by Dec. 2013; number of campaigns developed; number of changes to human rights section on IPU website; number of references to Committee in media and UN reports	Website; media reports; UN reports
3.1.2 Regular Committee sessions	70'000		Number of reports / decisions prepared and translated	
3.1.3 a. Trial observations and on-site missions; reports; b. Better informed Committee decisions	81'100		At least five trial observations/missions conducted and reports submitted to the Committee	Trial observation/mission reports; Committee decisions
3.1.4 Better informed parliamentary and State authorities, sources, UN and regional human rights mechanisms	30'000		Number of letters sent to national authorities, sources and other stakeholders and number of replies received; Number of follow-up visits to countries with cases or to other countries able to help its work; Number of representations made to the Un and regional human rights mechanisms regarding the Committee's work	Correspondence; reports, visits
3.2 <i>Parliaments play a greater role in ensuring respect for human rights and international humanitarian law</i>		167'600		
3.2.1 Better informed parliaments on the work of UN human rights mechanisms		40'000	Number of letters sent to parliaments; feedback/responses received Participation of MPs (men, women and relevant specializations) at global information meeting	Correspondence; questionnaires; statistics List of participants
3.2.2 Publication on parliamentary involvement in UN human rights mechanisms		15'000	Publication done by June 2013; dissemination to UN human rights mechanisms, parliaments and the wider human rights community	Reports
3.2.3 Enhanced parliamentary contribution to UN human rights mechanisms			Number of meetings the IPU participates in or to which it makes submissions	

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
3.2.4 Strengthened capacity in parliament to ensure respect for children's rights	53'500	60'000	<p>Number of MPs trained; level of implementation of seminar/UN recommendations; number of new ratifications of human rights treaties and withdrawal of reservations; number of references to parliaments in reports and decisions of UN; Participation of MPs (men, women and relevant specializations)</p> <p>Number of seminars; Identification of strategies and next steps; follow-up action by parliaments; level of participant satisfaction; Participation of MPs (men, women and relevant specializations)</p> <p>Issue is integrated into all IPU's child rights-related activities</p>	<p>Seminar /media reports, UN documents/reports, List of participants</p> <p>Parliamentary records and field visit reports; changes to the legal framework; questionnaires List of participants</p>
3.2.5 Greater awareness among parliaments of selected international humanitarian law conventions	5'000	5'000	Number of meetings which the IPU organized or in which it participated	IPU assembly reports, activity reports

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
4. Greater parliamentary dimension to the work of multilateral institutions				
4.1 <i>Cooperation with the United Nations, in particular new UN bodies and major UN processes, is enhanced and further developed</i>	729'100			
4.1.1 Statements given before UN bodies; formal parliamentary submissions to UN reports			Parliamentary input to UN debates and processes (deliberative, review and negotiating) Number of references to parliaments in major UN documents Participation of MPs in national delegations to main UN events and GA meetings	UN outcome documents, resolutions, SG reports Participants' list (to include MPs in national delegations to major UN events)
4.1.2 Circulation of IPU resolutions and other major documents to relevant UN bodies (as official documents)			Number of resolutions/declarations circulated and published	Resolutions are part of the UN documentation kit delivered to delegations in the relevant meetings, as well as published in the UN Journal
4.1.3 Policy information and guidance on global issues exchanged with high-ranking UN officials in IPU Assemblies and specialized meetings			Number of high-ranking UN officials participating (men and women)	List of participants in IPU Assemblies and specialized meetings IPU meeting reports
4.1.4 Joint projects are planned, initiated or strengthened			Number of exchanges on joint activities; Participants' rating of events	Activity reports Participation lists Analysis of participants' evaluation forms
4.1.5 Parliamentary input (recommendations) channeled into relevant UN processes	69'000		Level of UN participation; Value added of the meetings' recommendations to the relevant UN discussion (note: these two meetings are in addition to the regular annual meeting at the CSW, under the Gender Quality of the final report in terms of relevance and depth of recommendations; Level of UN participation, number of participating MPs	Meetings' summary reports Hearing report; Analysis of participants' evaluation forms

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
4.1.6 Enhanced impact of the IPU Committee on UN Affairs and of its Advisory Group, with output circulated to UN Missions and relevant bodies	18'500		Number of participants Level of UN engagement Feedback from UN country teams and national parliaments New mechanisms for engagement between the UN and parliament at the national level	Summary reports Mission report
4.1.7 Recommendations to help improve policy/operational coordination between the IPU and the United Nations			Clear reference to IPU and / or parliaments is made in CEB report	IPU SG or other high-ranking representative participates in a CEB session
4.1.8 New cooperation agreement is drafted and adopted			Cooperation agreement effectively adds value to old agreement	Draft cooperation agreement
<i>4.2 Effective parliamentary oversight of the WTO and international trade negotiations</i>				
4.2.1 Enhanced parliamentary dimension of the WTO	85'000		Number of attending MPs, international organizations and Permanent Missions in Geneva. Quality and substance of debate	Feedback from parliaments and Permanent Missions in Geneva Media reports Participants' list Outcome document
4.2.2 A leading role for the IPU in steering the Parliamentary Conference on the WTO	18'000		Good attendance of meetings Substantive debate Meaningful decisions	Participants' list
4.2.3 A parliamentary contribution to public WTO events			Number of MPs attending, including from outside Europe Quality and substance of debate	Session reports WTO feedback Participants' list
<i>4.3 Strengthen parliamentary oversight of the Bretton Woods Institutions</i>				
4.3.1 Greater involvement of parliaments in decision-making relating to loan agreements			Good loan oversight practices identified Participation of MPs in internal reviews of relevant practices and oversight legislation	Pro-active contact and follow-up from IPU to parliaments; responses received from individual parliaments

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
5. Increased parliamentary support for international development goals				
5.1 <i>Parliaments are aware of the MDGs and factor them into their work</i>		131'400		
5.1.1 Critical assessment by parliaments of their MDG-related processes	15'000	15'000	Two parliaments take part in the activity	Activity reports
5.1.2 Dissemination of good practices for MDG-related work	2'000	2'000	Relevant material disseminated to IPU Member Parliaments by mail, in appropriate events, and through IPU web site	Number of responses, number of hits on the web site
5.1.3 Provide parliamentary contribution to the shaping of the post-2015 development agenda	3'000	3'000	The Parliamentary Briefing debates the post-2015 development agenda	Activity report, level of interaction with the UN, list of participants
<i>Parliaments increasingly influence maternal, newborn and child health (MNCH) policies and programmes</i>		124'600		
5.2.1 Increased knowledge on MNCH parliamentary practices		28'400	Number of case studies compiled Number of parliaments supplied with information Number of non parliamentary events engaged	Reports on case studies Correspondence records Presentations/reports/documents
5.2.2 Awareness of MNCH among parliaments increased		73'600	Two parliaments participate in the activity; Participation of MPs (men, women and relevant specializations) Number of information resources developed	Activity reports; List of participants Activity reports, fact sheets, briefing resources and posts on the IPU web site
5.2.3 Accountability for MNCH strengthened as a result of specific parliamentary action		154'200	Parliamentary framework for action / Handbook on MMCH Number of work plans / strategies produced Relevant laws debated and enacted One parliament takes part in national accountability mechanism / process Number of actions taken in support of parliaments, e.g. constituency visits Exchange visit undertaken	Framework document Parliamentary work plans / MNCH strategies Laws/Bills Reports of initiatives Report on activity by parliament Activity reports

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
5.2.4 Increased contribution and visibility of the parliamentary contribution to MNCH initiatives		25'800	New partnerships developed Number of engagements by parliamentarians facilitated New partnerships developed Parliamentarians /senior IPU representatives attend regional and global MNCH events	Communication exchanges Partnership agreements Event report
<i>5.3 Parliaments promote action on HIV/AIDS</i>				
5.3.1 Heightened parliamentary awareness of the impact of punitive and discriminatory laws on HIV response		32'300	Two activities to support HIV-related law reform are organized Two activities are organized Effective and direct communication before World AIDS Day	Activity reports, analysis of participant evaluation Activity reports, contribution to the main agenda Campaign conducted and well received
5.3.2 Develop information resources and increase knowledge about how HIV is dealt with in parliaments		20'000	Study is produced. Data bases expanded	Delivery and publication
<i>5.4 Parliaments increasingly provide oversight of aid effectiveness</i>				
5.4.1 Clear guidance for parliaments in donor countries on how to strengthen their oversight role in development cooperation, further strengthening global mutual accountability.		13'000	MPs in donor countries are able to learn from the case studies and implement their recommendations.	Discussions with MPs held in the context of DCF meetings and possibly at side event(s) to be held in the context of main IPU assemblies or other meeting.
5.4.2 Reflection of parliaments' concerns in the work of the OECD/DAC WP-EFF and DCF		18'000	Extent to which the concerns of parliaments are reflected in the outcome of the DCF and the OECD/DAC WP-EFF	DCF and WP-EFF reports
<i>5.5 Parliaments contribute to the implementation of the IPoA (LDCs)</i>				
5.5.1 Greater parliamentary involvement in the LDC national and global processes			Five seminars held Participation of MPs (men, women and relevant specializations) Number of plans of action developed Number of focal points established	Parliamentary reports, project reports UN documents, national progress reports, List of participants

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
<i>Parliaments integrate climate change and its 5.6 consequences into national budget and legislation</i>				
5.6.1. Visible parliamentary presence at the UNFCCC sessions			Good attendance of meetings. Substantive debate Extent to which the concerns of parliaments are reflected in UNFCCC decisions.	Session report. Participants' list Session reports. UNFCCC decisions

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
6. Improved parliamentary contribution to peace-building and conflict prevention				
6.1 <i>Parliaments are better able to facilitate reconciliation in post-conflict situations</i>				
6.1.1 Organization of multi-party parliamentary constituency outreach visits to promote cross-party cooperation and awareness of the work of the parliament		10'000	Number of MPs, men and women, participating in the outreach visits Number of citizens - men and women - attending the outreach visits and being better informed of the work of the parliament	- Media/monitoring organization reports, - Opinion surveys, - Legislative documents, - Parliamentary reports on implementation of actions plans, - IPU internal and external reports
6.1.2 Facilitation of dialogue between parliament and the executive for better decision-making processes			MPs from across the political divide are working together in a spirit of tolerance Number of requests received Level of cooperation between the majority and the opposition Level of cooperation between the executive and the parliament	
6.1.3 Organization of activities to build/reinforce legal framework for parliament	37'200	20'000	Constitutional and other legal provisions governing parliament are adopted and implemented Number of MPs - men and women - participating in capacity-building activities	
6.2 <i>Parliamentary diplomacy serves to facilitate conflict prevention and resolution</i>				
6.2.1 Organization of an on-site mission to foster dialogue between parties to conflict	20'000		IPU mission received at a high level from both sides Expression of political will to continue dialogue Number of host participants - men and women - to the visit Follow-up activities to the mission Debates taking place in the parliament	- Media/monitoring organization reports, - Follow-up meetings, - Legislative documents, - Parliamentary reports on implementation of actions plans, - IPU internal and external reports, - Reports on debates taking place in parliament

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
7. Achievement of universal membership and enhanced Member relations	1'956'800			
<i>7.1 Progress is made towards achieving universal membership</i>				
7.1.1 Contacts are sustained with non-member parliaments, including the US Congress and Caribbean and South Pacific parliaments	35'000		Number of exchanges with Congress Number of participants Meeting agenda Number and level of participants	IPU mailing services Participants' lists Follow-up correspondence
7.1.2 Increased membership			Number of (re)affiliation requests Number of new members	Requests submitted List of participants at IPU Assemblies
<i>7.2 Members draw greater benefit from participating in the IPU's work</i>				
7.2.1. Well attended and substantive IPU Assemblies in 2013	1'267'700 [1st Assembly: 806'400 2nd Assembly: 461'300]		Level of participation Number of interventions in formal Assembly sessions Strong and topical outcome documents	List of participants Summary Records Texts of Resolutions Information provided in annual reports
7.2.2 Inclusion in delegations of members of parliamentary committees dealing with issues on the Assembly agenda			Composition of delegations, Number of interventions in Assembly deliberations	
7.2.3 Action-oriented outcome of IPU events			Relevance of IPU outcome documents to subject matter Follow-up and implementation of Assembly recommendations Reports on follow-up action	
7.2.4 More gender-sensitive parliamentary contributions to debates			More gender-sensitive outcome documents	

<i>7.3 The IPU adopts guidelines on gender and political balance</i>				
7.3.1 Formulation of guidelines on gender balance in parliamentary delegations			Number of women delegates	Statistics from Assembly participation spreadsheet
7.3.2 Formulation of guidelines on political balance in parliamentary delegations			More active involvement of Committee Bureaux Number of multi-party delegations	Statistics from Assembly participation spreadsheet Participants' lists
<i>7.4 The IPU implements structural reforms</i>				
7.4 .1 Better Assembly resolutions			Number of Member Parliaments that take up Assembly resolutions at the national level	Annual reports Resolutions adopted
7.4.2 More effective and visible work conducted by Bureaux of Standing Committees			Number of meetings, attendance of Bureau members	Decisions and recommendations emerging from the Bureaux and brought before Committees
7.4.3 Better informed participation by Members in the work of the IPU, the Assembly and its Standing Committees	6'000		Agenda Number of Secretaries attending the Seminar	List of participants Work programme
7.4.4. Statutory recognition of the Committee on the Human Rights of Parliamentarians			Adoption of the amended Statutes	Council document
7.4.5 Enhanced status of the IPU Committee on United Nations Affairs			Adoption of Rules for the IPU Committee on United Nations Affairs	Council document
<i>7.5 More Members improve their follow-up and implementation of IPU resolutions</i>				
7.5.1 Better reporting by Members			Number of annual reports received Number of recommendations followed up by Members	Statistics Annual reports
<i>7.6 The IPU achieves coherence and effectiveness in global parliamentary cooperation</i>				
7.6.1 Greater input by geopolitical groups to IPU policy			Number of geopolitical group meetings held Breakdown by gender of candidates submitted by geopolitical groups	Schedule of geopolitical group meetings Council candidatures

7.6.2 Stronger cooperation between the IPU and other parliamentary organizations			Number of regional and other parliamentary organizations attending IPU events Number of parliamentary bodies using IPU resolutions and reports in their work Number of joint events organized	List of participants Reference to IPU in reports of such bodies IPU website
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OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
8. Enhanced IPU visibility	811'100			
<i>8.1 The IPU website is a modern, dynamic, informative resource on parliaments and democracy that helps position IPU</i>				
8.1.1. Select company following RFP to design and construct website	Capital budget		Rebuilding of new website has begun	www.ipu.org/web_analytics
8.1.2. Fine tune web programming	Capital budget		Technical specifications of new website is finalized	www.ipu.org/web_analytics
8.1.3. Commission and provide content for website	Capital budget		New material or tools are in place to inform and engage website visitors	www.ipu.org/web_analytics
8.1.4. Migrate existing content onto new website	Capital budget			www.ipu.org/web_analytics
<i>8.2 Create useful and useable information products</i>				
8.2.1. Produce information kits on IPU and its work in English, French and Spanish	8,000		# of info kits are distributed to target audiences in 3 languages	IPU communications department
8.2.2. Gather audio visual material of IPU and its work to produce specific audio visual products	15,000		# videos produced on issues of strategic importance to IPU	www.ipu.org and youtube IPU parliament
8.2.3. Report on IPU's work and activities during 2012	15,000		# of IPU 2012 Annual Report are produced in English, French and Spanish	www.ipu.org and IPU publications
8.2.4. Inform and promote IPU's expertise through its publications	10,000		Publications catalogue is produced and distributed through online and print channels	www.ipu.org and IPU publications
8.2.5. Gather dynamic and appropriate photographic images for use on IPU website and publications	20,000		IPU website and publications have appropriate images to illustrate content	www.ipu.org and IPU publications
8.2.6. produce corporate communications materials that help establish and support visual identity	30,000		#IPU banners, roll-ups, flags, caps, t-shirts, press kit folders etc are printed	IPU communications department
<i>8.3 The IPU refocuses its communications policy on leading global media and targeted outreach</i>				
8.3.1. Greater media outreach in Spanish-speaking world to increase awareness and visibility of IPU	6,000		# of media stories produced and distributed to Spanish speaking media globally	www.ipu.org and media monitoring
8.3.2. Increase outreach to media and other stakeholders through distribution of communication materials	1,000		# email distribution lists grow	Electronic distribution system

8.3.3. Track media coverage to gauge outreach efforts	8,000		# IPU mentioned in news stories globally	Daily reports from media monitoring company
8.3.4. Engage with media on priority strategic issues and events	15,000		IPU visibility in national and international media	Daily reports from media monitoring company

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
9. Improved operational management, governance and internal oversight	779'900			
<i>9.1 The IPU strengthens its internal governance and oversight</i>				
9.1.1 A more effective Executive Committee	28'600		1 extra meeting of the Executive Committee by September 2013 Accessible indexed archive	Executive Committee summary records and Assembly Results Documentation
9.1.2 An effective Sub-Committee on Finance	22'000		2 Sub-Committee meetings held by October 2013 Communications and reports to Sub-Committee	Executive Committee summary records and Assembly Results Reports to/from Sub-Committee
9.1.3 An IPU resource mobilization strategy			Resource mobilization strategy on the website New funding opportunities identified and pursued	Website Proposal documents
<i>9.2 The IPU upgrades its management systems and procedures and implements a results-based management system</i>				
9.2.1 IPU logframe for 2013 and 2014			Logframe is maintained throughout 2013 Mid-year review by August 2013	Logframe Documented review process
9.2.2 Upgraded budgeting and financial reporting systems	40'000		Level of satisfaction Percentage of staff trained	External audit User feedback survey Performance evaluation reports
9.2.3 Compliance with staff evaluation system			All staff have completed evaluation process by December 2013 Percentage of staff evaluated	Documented and signed off evaluations Performance Evaluation Reports
9.2.4 Targeted staff training			All staff have identified training needs by June 2013 Percentage of training delivered by December 2013	Documentation Performance evaluation reports
<i>9.3 The IPU systematically mainstreams gender throughout the organization</i>				
9.3.1 Policy guidelines on gender mainstreaming	10'000		Guidelines are published and adopted by April 2013 All staff and office-holders have received training by December 2013	Documentation, Results Training reports
<i>9.4 The IPU introduces a rights-based approach to its work</i>				
9.4.1 Policy guidelines on a rights-based approach			To be carried out in 2014	Documentation, Results Training reports