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APPROVED PROGRAMME AND CONSOLIDATED BUDGET FOR 2007

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SECTION A - INTRODUCTION

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

2. The 2007 consolidated budget gives a multi-year perspective for the future development of the Union. Members constantly express the need to strengthen the IPU and to increase its activities. The declaration adopted by the Speakers of parliament in 2005, echoing IPU Members who have participated in discussions on reform of the organization, calls upon the IPU to:

- Invest more in promoting democracy, human rights and gender partnership and develop a broader range of standards and tools for democratic parliaments;
- Place greater emphasis on global governance and channel parliamentary interaction to and from multilateral institutions, starting with the United Nations; and
- Increase the political content of its work.

3. The President's Working Group on reform of the organization recognized that these ambitions are irreconcilable with current resources and invited the Secretary General to develop a fund-raising strategy for the IPU. Accordingly, the 2007 budget includes a plan to raise more funds from the wider donor community on a consistent basis to support the activities of the Union that serve to promote democracy.

4. Members are reminded that a new scale of assessment to establish a better relationship between membership fees and capacity to pay will be introduced starting in 2007.

5. The IPU already has sound experience injecting substance and value into multilateral work to bolster governance throughout the world, partly thanks to extra-budgetary funding provided by certain donors. It is now proposed to capitalize on that experience and develop it substantially for the benefit of parliaments and the international community. The 2006 budget included a basic disclosure of extra-budgetary resources. In another step forward, the 2007 consolidated budget integrates the activities funded from other sources into the main estimates.

6. As in past years, the budget is submitted to Members on the basis of six cost centres corresponding to the Executive Office of the organization, the four substantive divisions -- (i) Assembly Affairs and Relations with Member Parliaments, (ii) Promotion of Democracy, (iii) External Relations, and (iv) Support Services -- and a cost centre for grants and reserve contributions.

7. The budget focuses on expected results and offers indicators of achievement and, in so doing, seeks to show Members as clearly as possible what they can expect from the expenditures that they fund. The document also presents the relative positions of men and women in the internal structures of the IPU, the resources given to gender issues and activities, and the expected impact of programme outputs on men and women.

8. The consolidated budget for 2007 has gross operating expenditures of CHF 17,456,720 as compared to a consolidated budget of CHF 14,303,000 that was approved for 2006. A target for external sources of funding has been set at CHF 5,138,100, leaving net expenditures of CHF 12,318,620 to be funded by assessed contributions with the balance from staff assessment. This translates into a three per cent average increase in members' contributions.

SECTION B - MEDIUM TERM BUDGET OUTLOOK

9. In 2003, the Secretary General projected increases in expenditures of 3 per cent per annum on average over the next five-year period for the core activities of the Union, taking into account inflation, salary increments, staff turnover, implementation of reform and accommodation in the new Headquarters. This projection is still realistic, if the programme of activity remains unchanged.

10. However, at a time when the focus of multilateral activities is increasingly centered on governance, and in a world where democracies are increasing in number but in many cases remain inexperienced and fragile, particularly in countries emerging from violent conflicts, the IPU can do more. The IPU is intent on equipping itself better to meet today's challenges as a global parliamentary organization. Over the next four years, it will strengthen and deepen its work in three key policy areas: democracy, global governance and peace building.

11. The development of the IPU over the next four years will need to be gradual. It will have to involve a judicious mix of new activities and additional staff to help carry them out. In terms of new activities in 2007, the following is proposed:

- Hold a first global meeting of members of parliamentary standing committees in relation to the achievement of the Millennium Development Goals;
- Assist at least two new parliaments in post-conflict situations;
- Consult on establishing a clearing house mechanism for legislative strengthening programs;
- Expand on the good practices handbook for parliaments published in 2006;
- Collect data on representation of different minorities in parliament;
- Initiate a network of experts on parliament and democracy;
- Hold a global seminar for parliamentary human rights bodies;
- Hold a regional seminar and national workshops on human rights treaty bodies and implementation of international human rights norms;
- Issue a handbook for parliaments on disabilities;
- Hold two regional workshops for women aspiring to public office;
- Start developing tools and initiate a series of regional seminars to assist parliaments in addressing violence against women;
- Further develop the IPU website, its presentation, user-friendliness and content.

12. In 2008, the work that has been initiated will be expanded gradually. The number of global meetings, technical assistance projects, regional and sub-regional seminars and workshops will increase. Other tools will be developed in the three key policy areas.

13. To implement the expanded programme of activities, the IPU Secretariat will have to be strengthened by recruiting four new staff members (one each to service technical assistance, research and website development, human rights and gender equality) and obtaining the services of consultants on an ad hoc basis. Three further staff members will be recruited in 2008 to handle the increased activities in relation to specialized conferences [committee secretary], UN relations and program support. Additional staff will result in base cost increases of CHF 1,533,000 over the four year period.

14. Globally, the era of low or no inflation has finished and annual inflation of 2-4 per cent is a more realistic projection for the next four years. Salary costs will rise faster than inflation because of cost-of-living adjustments and annual increments, though there will be some savings as a result of retirements and staff turnover.

15. The cost of supplies and services for the Union's activities will increase over the five-year period as a result of inflation, but there can also be a significant variation in the expenditure relating

to the first Assembly depending on the proximity of the meeting place to Geneva. The cost of Assemblies in Bangkok (2007), Addis Ababa (TBA), and Caracas (TBA) will be similar to that in Mexico City (2005) whereas an Assembly in Cape Town (TBA) will cost somewhat more due to the greater distance and travel time from Geneva.

16. Amortization costs will be initially lower but continue longer because of the change in accounting policy that extended the usable life of some assets. However, as of 2007 the Governing Council has decided that CHF 55,000 per year will be set aside as a reserve for future repairs to the House of Parliaments.

17. The provision for doubtful accounts has been lowered to 1.0 per cent of assessed contributions based upon the experience of the past two years.

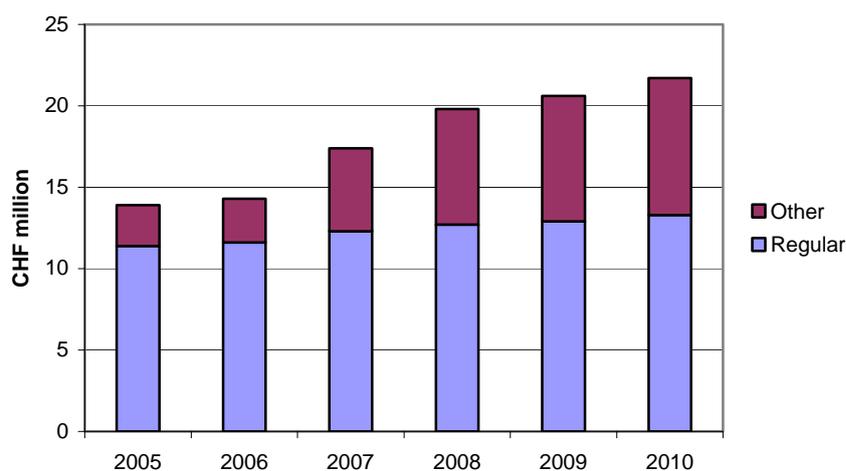
18. With all the above considerations, the total expenditures of the IPU are projected to increase by 11 per cent per annum on average over the four year period from 2006 to 2010. Most of the increase in costs will be funded from complementary sources. The annual increase in assessed contributions will be held to 3 per cent.

19. The Executive Committee established a target level of funding for the Working Capital Fund equal to one half of the operating budget. The present sources of funding for the Working Capital Fund – namely investment earnings, unforeseen revenue and operating savings – will not be sufficient to meet the target in the medium term given a rapid growth in programme activity. It will therefore be necessary to develop an alternative financing strategy. In particular, to avoid cash flow crises the Union will require advances from donors to finance many activities. A line of credit could also be considered.

20. Annex III provides a projection of likely expenditures over the period from 2007 to 2010.

21. A review of implementation and use of funds will be carried out annually to allow for adjustments in the program.

Projected Expenditures and Sources of Funds



SECTION C - REVENUE ESTIMATES FOR 2007**I. Contributions from Member Parliaments**

22. The IPU depends upon Members' assessed contributions to fund most of the core activities of the Union. The history of assessed contributions is as follows:

YEAR	CONTRIBUTIONS ASSESSED	CHANGE OVER PRIOR YEAR¹
1996	CHF 9,060,000	
1997	CHF 9,052,500	-0.5%
1998	CHF 9,630,000	5.2%
1999	CHF 9,901,000	2.8%
2000	CHF 9,885,017	-0.2%
2001	CHF 9,900,000	-1.0%
2002	CHF 8,889,972	4.8%
2003	CHF 9,476,600	6.3%
2004	CHF 9,815,530	3.0%
2005	CHF 10,156,910	3.0%
2006	CHF 10,495,500	3.0%
AVERAGE ANNUAL INCREASE		2.6%

23. The average annual increase in assessed contributions over the past ten years has been 2.6 per cent. Because of changes in the fee structure over the ten-year period, some Members have seen their assessments increase more or less than the average. The 2007 budget calls for another average 3 per cent increase in assessed contributions. At the same time, total membership revenue will increase by 4.2 per cent on account of the affiliation or reaffiliation of six members and the total assessed contribution will be CHF 10,977,720.

24. For many years, IPU Members have recognized the need to update the Scale of Contributions, which was last revised in 1991, in order to reflect current economic realities. Moreover, the Executive Committee has long felt the need to make participation in the IPU more affordable to parliaments that are not yet Members, and which represent countries with small or weak economies.

25. In order to achieve these two objectives, the Executive Committee set up a Working Group to review the scale of contributions and to make recommendations. The Working Group met on three occasions, most recently on 16 October 2005, when it recommended the introduction of a new scale of contributions. The Working Group proposals have been widely distributed to member parliaments and to delegates at the 112th, 113th and 114th Assemblies.

26. The new scale of assessment as recommended by the Working Group is detailed in Annex IV. The minimum contribution rate has been reduced by more than one half, while the maximum contribution rate paid by Japan is unchanged from 2005. The burden of contributions is shifted onto the Parliaments of countries with relatively larger economies. As a result, 101 parliaments will have reduced contribution rates and 44 parliaments will have increased contribution rates.

27. The target scale will be achieved over a period of six years through six gradual adjustments in order to reduce the immediate impact on Members' budgets. It will be reviewed every three years,

¹ Adjusted for changes in the membership base.

starting in 2009, to take account of changes in economic conditions, and it will be adjusted annually to take account of changes in the membership base of the IPU. The introduction of the new scale has no effect on the total assessed contribution. It is only the distribution of the assessment that has changed, such that the poorer members will pay less.

II. Staff Assessment

28. As international civil servants, and in accordance with the Staff Regulations adopted by the Executive Committee in 1975 and the UN common system of salaries, allowances and benefits adopted by the Executive Committee in 2005, IPU staff members pay an internal tax to the IPU organization, which benefits all member parliaments equitably. The total amount of the staff assessment is shown as revenue in the 2007 budget. (Annex I)

III. Complementary Revenues

29. Over the last ten years, the IPU has sought to supplement its resources through voluntary financial contributions. Most of these contributions come from the United Nations System and, more recently, the European Commission. A number of bilateral donors also contribute financially to IPU activities, in particular the Swedish International Cooperation Development Agency (SIDA). The IPU also receives some funding support from foundations and others, such as the Ford Foundation. In 2005, extra-budgetary funds amounted to CHF 2.3 million and were primarily used in capacity building projects for parliaments and, to a lesser degree, select IPU publications and meetings. Extra-budgetary expenditures of CHF 2.6 million were projected for 2006.

30. In 2004, the IPU governing bodies approved the establishment of a Global Parliamentary Foundation for Democracy to fund activities in support of democracy and parliaments. It is an autonomous not-for-profit entity that is governed by the Swiss Civil Code, registered in Geneva, subject to Swiss federal supervision and managed by an independent Board. The Foundation has not yet collected any funds.

31. A start needs to be made and the IPU has in the first instance engaged a full-time professional fund raising officer who can help the IPU develop a medium and long-term sustainable fundraising strategy and start raising funds. The objective will be to obtain funding support from a wide range of actors, including governments, donor agencies, international organizations, foundations and others.

32. The target for donor funding in 2007 is CHF 5,138,100, which is a two fold increase over 2005. By 31 August 2006, the Union had received hard commitments CHF 1,027,000 and soft commitments of another CHF 742,000 for work to be carried out in 2007.

33. With respect to donor funded activities, no spending commitments will be made prior to confirmation of funding. The duration of staffing commitments will be the same as the duration funding commitments.

SECTION D - EXPENDITURE ESTIMATES FOR 2007

I. Executive Office

CHF 1,374,600	+ 29 per cent increase	3 staff positions
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Overall Goal

34. The Executive Office provides leadership and direction to the Union and its Secretariat. The President of the IPU, who is the political head of the organization, directs the organization and presides over its governing bodies. The Secretary General, as the Chief Executive Officer, guides the Union's governing bodies and ensures implementation of the decisions they take.

Objectives for 2007, expected accomplishments and indicators of achievement

35. The appropriation for the Executive Office will enable it to achieve the following objectives:

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

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Grow to become a truly universal organization of parliaments;	The number of parliaments that are members of the organization
Expand the resource base of the Union;	Twenty per cent increase in annual operating revenues by doubling contributions from donors
Mobilise parliamentary action on issues of international interest and concern;	The number of instances in which work at the IPU has been translated into follow-up action in parliaments
Facilitate parliamentary scrutiny of international organizations;	The number of instances of concrete interaction between multilateral institutions and parliaments working with, and through, the IPU
Extend political and technical support to the United Nations in post-conflict situations;	Number of concrete instances of cooperation between the UN and the IPU
Good political direction and representation of the IPU;	The level of satisfaction of the organization's governing bodies and Members
Good management of the IPU and implementation of its programmes;	The level of satisfaction of the organization's governing bodies and Members
Efficient governing bodies.	Level of satisfaction of their members Provision of supporting documents in a timely fashion Circulation of reports and summary records within the stipulated deadlines

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

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
One meeting of the Middle East Committee;	The number of Israeli and Palestinian parliamentarians who attend and the level of their satisfaction
One meeting of the Group of Facilitators for Cyprus.	The number of participants from both parties

Objective 3: Strengthen the capacity of members of parliamentary standing and select committees to address sustainable development issues, offer a forum where they can debate, exchange experiences and contribute to multilateral bodies that address these issues, and develop tools, such as handbooks, for parliaments on these issues.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
One global meeting on a Millennium Development Goal; *	The number of members of parliament of relevant standing and select committees attending the meeting and the number of parliaments they represent The level of satisfaction of the participants Provision of supporting documents in a timely fashion Circulation of reports within the stipulated deadlines
Prepare a handbook for members of parliament on the MDG discussed at the meeting.*	Survey instrument developed and distributed Technical group established to review draft

Resource requirements

EXPENDITURE ITEM	2005	2006	2007
	ACTUAL	APPROVED	APPROVED
Regular Staff ¶137	830,618	833,500	901,800
Temporary Staff	1,946	2,000	22,000
Contracted Services ¶138	35,736	40,000	182,800
Duty travel ¶139	183,360	168,000	193,000
Materials and Supplies ¶140	23,936	18,000	75,000
TOTAL EXPENSES	1,075,596	1,061,500	1,374,600
Regular Funding	1,075,596	1,061,500	1,146,800
Complementary Funding	-	-	227,800
TOTAL FUNDING REQUIREMENT	1,075,596	1,061,500	1,374,600

* The expected accomplishment requires donor funding for part of its direct costs.

Main financial issues for the coming year

36. The increase in regular staff costs reflects cost of living adjustments, increments and negotiated salary increases.

37. Under contracted services, a provision of CHF 30,000 is made for the payment of an honorarium to the President. The nominal sum approved by the Governing Council is not in any way related to the financial implications of the role and function of the Office and the President is expected to receive substantial additional support from his or her Parliament. Also under this rubric, the appropriation for outsourced translations has been eliminated because of the increase in in-house capacity for translations to French.

38. Regular funds for travel expenses of the Secretary General and aides and, to a lesser extent, for the President and his assistant have been capped at the same level as 2006 and provide for 20 international trips in business class and 160 days of travel accommodation. Additional funds are to be appropriated from other sources for travel in relation to the meeting on HIV/AIDS.

39. The budget for the annual report has increased to enable the production of an attractive publication as done on a trial basis in 2006.

40. During an initial start-up period, the Executive Office will assume responsibility for organizing meetings of members of parliamentary standing and select committees to address sustainable development issues and other tasks closely related thereto, such as the production of a handbook for members of parliament. The first global meeting in 2007 will address HIV/AIDS. The services of a part time consultant will be needed to support this work.

Allocation of Costs by Outputs

41. The estimated costs associated with each output of the Executive Office are:

	REGULAR FUNDS	OTHER SOURCES
Honorariums	30,000	
Duty travel	168,000	
Official Hospitality and Gifts	15,000	
Annual Report	30,000	
Action on HIV/AIDS		227,800
Subtotal	243,000	227,800
Unallocated costs (e.g. overtime)	2,000	
Regular Staff Costs	901,800	
TOTAL EXPENSES	1,146,800	227,800

II. Assembly Affairs and Relations with Member Parliaments

CHF 2,955,920	+3 per cent increase	8.5 staff positions
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Overall Goal

42. The overall goal of this Division is to facilitate the work of Members when they consider questions of international interest and concern and to foster contacts, co-ordination and exchange of experience among them. This is primarily done by organising and coordinating all activities relating to the twice yearly sessions of the IPU Assembly, its Standing Committees, and other specialised events, making sure that Members are well informed of the activities of the Union, facilitating their participation in IPU events, promoting implementation and follow-up of IPU resolutions, assisting in the preparation of corresponding reports, and maintaining the institutional memory of the IPU.

Objectives for 2007, expected accomplishments and indicators of achievement

43. The appropriation for the Division will enable it to achieve the following objectives:

Objective 1: *Develop the IPU as the focal point for worldwide parliamentary dialogue that considers questions of international interest and expresses its views on such issues with the aim of bringing about action by parliaments and their members. Foster contacts, coordination and exchange of experience among members of parliament and offer them opportunities to engage in parliamentary diplomacy.*

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Hold its 116th Assembly in Bangkok with debates in three Standing Committees, panel discussions and several other parallel events;	The number of parliaments attending the assemblies and the overall number of delegates
Hold its 117th Assembly in Geneva with debates in three Standing Committees, panel discussions and several other parallel events.	The level of satisfaction of the participants
	Provision of supporting documents in a timely fashion
	Circulation of reports and summary records within the stipulated deadlines

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

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Organize one meeting of the Parliamentary Conference on the WTO and two meetings of its Steering Committee.	The number of members of parliament of relevant standing and select committees attending the meeting and the number of parliaments they represent
	The level of satisfaction of the participants
	Provision of supporting documents in a timely fashion
	Circulation of reports within the stipulated deadlines

Objective 3: Promote gender partnership in the IPU and strengthen the capacity of women parliamentarians to influence the work and future plans of the IPU.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
More balanced participation of men and women and mainstreaming of gender in all IPU activities;	Total number of women parliamentarians attending IPU Assemblies and other meetings
Substantive input by women parliamentarians in the work of the IPU.	Elected positions held by women Participation in the Meeting of Women Parliamentarians, the Coordinating Committee of Women Parliamentarians and the Gender Partnership Group at IPU Assemblies

Resource requirements

EXPENDITURE ITEM	2005	2006	2007
	ACTUAL	APPROVED	APPROVED
Regular Staff	1,345,470	1,510,900	1,519,900
Temporary Staff	1,065,384	829,600	865,400
Contracted Services	138,270	91,100	113,420
Duty travel	302,136	196,800	210,700
Materials and Supplies	245,254	208,800	246,500
TOTAL EXPENSES	3,096,514	2,837,200	2,955,920
Regular Funding	3,096,514	2,837,200	2,955,920
Complementary Funding	-	-	-
TOTAL FUNDING REQUIREMENT	3,096,514	2,837,200	2,955,920

Main financial issues for the coming year

44. The Translation Service in the Division has been re-organized to augment the in-house capacity to translate documents into French while reducing the capacity for translating into English and editing. The increase in staff costs has been offset by reductions in the budgets for outsourced translations in all divisions. The total appropriation from regular sources for translators and outsourced translations is CHF 881,000, which is about the same as in prior years. [The Governing Council voted an additional CHF 30,920 for the translation of documents into Spanish through an arrangement with the GRULAC secretariat.]

45. The first Assembly of 2007 to be held in Bangkok will incur approximately the same costs as the Assembly in Nairobi in 2006. However, there will be a significant increase in the budget of the second Assembly held in Geneva due to price increases at the Geneva conference centre. Additional funding of CHF 10,000 is also proposed for speakers and panellists.

46. The cost of the regular annual session of the Parliamentary Conference on the WTO in Geneva, which includes the cost of preparing a study paper, will be shared with the European Parliament. The sessions of the Steering Committee of the Parliamentary Conference on the WTO will be held at the Geneva Headquarters of the Union and will be scheduled to coincide with other events in order to reduce costs, however costs will increase over the previous year due to the expansion of the committee.

Allocation of Costs by Outputs

47. The estimated costs associated with each output of the Division for Assembly Affairs and Relations with Member Parliaments are:

	REGULAR FUNDS	OTHER SOURCES
Assemblies		
Assembly in Bangkok	768,600	
Assembly in Geneva	480,900	
Subtotal	1,249,500	
Specialized Meetings		
Annual session of the Parliamentary Conference on the WTO	88,000	
Steering Committee (WTO)	43,000	
Subtotal	131,000	
Translation of official documents to Spanish	30,920	
Unallocated costs	24,600	
Regular Staff Costs	1,519,000	
TOTAL EXPENSES	2,955,920	

III. Promotion of Democracy

CHF 8,192,100	+44 per cent increase	18 staff positions
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Overall Goal

48. This Division provides advisory services and technical assistance to parliaments, undertakes related research, promotes human rights work in parliament and defends the human rights of their members, promotes equal participation of women and men in political activity, enhances child protection, and promotes respect for international humanitarian law.

Objectives for 2007, expected accomplishments and indicators of achievement

49. The appropriation for the Division will enable it to achieve the following objectives:

Objective 1(a): *Strengthen the capacity of parliaments to perform their constitutional functions by providing technical assistance.*

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Carry out needs assessment missions to three parliaments; (Requests have been received from Algeria, DPR Congo, Sudan and Somalia.)* Design new projects involving advisory services, capacity-building seminars and basic equipment with elements to enhance the role of women and to protect human rights;* Identify funding for these projects; Provide specific support, on a case-by-case basis, to parliaments.	Number of agreements concluded to provide the required development assistance Agreements concluded with donors to fund 3 projects for the promotion of democracy through projects of assistance to national parliaments
Implement technical assistance projects for parliaments of Burundi, Equatorial Guinea, Pakistan, Congo and Ecuador;* Recruit and field consultants to provide advisory services in Afghanistan, Iraq, Sri Lanka, Algeria, Bahrain and Uruguay; Provide technical and documentary assistance to other partners with whom the projects are being implemented.	Projects, including consultancy missions, capacity-building seminars for staff and members of parliament, staff attachments, study tours, etc., carried out in 5 countries
Expand and organise the roster of experts who can be called upon to undertake technical cooperation missions.	The number of experts willing to undertake technical cooperation missions

* The expected accomplishment requires donor funding for its direct costs.

Objective 1(b): Strengthen the capacity of parliaments to perform their constitutional functions through regional capacity-building seminars and represent the IPU at meetings dealing with promotion of democracy:

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Organize two regional seminars for parliaments on environmental management and sustainable development with the UN Institute for Training and Research (UNITAR);*	Number of participants and their satisfaction as assessed through evaluation questionnaires
Four other regional seminars will be organised, including seminars on oversight of the security sector and on reconciliation.*	Attendance
Organize one briefing at an IPU Assembly on the IPU activities to promote democracy	Increased awareness of IPU members and greater interest in supporting such activities
IPU representation in at least 2 democracy related meetings	More awareness of the role of the IPU in promoting-democracy and strengthening parliaments

Objective 2(a): Promote better understanding of parliaments through research and publishing.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Research, prepare and publish information on the role, structure and working methods of parliaments	Timely publication of <ul style="list-style-type: none"> ▪ <i>Chronicle of Parliamentary Elections</i> ▪ <i>Panorama of Elections</i> ▪ <i>World Directory of Parliaments</i>
Maintain and develop the PARLINE database on national parliaments; acquire information and documentation to support research activities	Data in the General Information, Electoral Systems, Last Elections and Parliamentary Mandate modules updated and cross-checked with parliaments Promotional material for PARLINE database produced and widely disseminated Research brochure published
Contribute to the development of the IPU web site, with particular regard to PARLINE, the activities for the promotion of democracy and the latest news of IPU activities.*	IPU web site regularly updated Increase in use of relevant sections of IPU web site Improved evaluation mechanisms for IPU web site

Objective 2(b): Support the information needs of parliaments.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Prepare and implement 2007-2010 research agenda, based on the guide on Parliament and Democracy in the Twenty-first Century. *	Communication materials for the multi-year research programme developed and produced. Request for proposals for research activities to be carried out in 2008 issued in a timely fashion Research proposals considered and selected Evaluation of research activities and lessons learned integrated into future activities

* The expected accomplishment requires donor funding for part of its direct costs.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Carry out research on the representation of ethnic minorities and indigenous peoples in parliament, in collaboration with the United Nations Development Programme*	Technical group established to provide expertise and guidance, and to develop methodology Pilot project carried out with selected parliaments Study on the representation of indigenous peoples published Feasibility assessment of the global database carried out by technical group
Prepare a handbook for Parliamentarians on parliamentary party groups, in collaboration with NDI.*	Survey instrument developed and distributed Technical group established to review draft
Mobilize parliamentary commitment to IPU's research agenda*	Organization of events at IPU Assembly Establishment of an advisory commission Development of networks of expertise on issues on research agenda Improved mechanisms for information exchange, dissemination and evaluation of IPU research
Provide information related to parliaments on request with assistance from the ASGP.	Number of requests filled
Work towards the establishment of a global mechanism for sharing information on legislative strengthening programmes, on the basis of similar work done within European parliaments	Recommendations made on the basis of feasibility study and consultations with parliaments and other stakeholders
Contribute to the development and success of the Global Centre on ICT in Parliament, in partnership with UNDESA	Timely input provided to all activities of the Global Centre on ICT in Parliament

Objective 3(a): Provide effective support and manage the case load of the Committee on the Human Rights of Parliamentarians

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Research the human rights cases that are brought to the attention of the IPU and prepare reports; Draft the Committee's decisions; Organize four sessions of the Committee - two held in conjunction with the Assembly and two held separately at IPU Headquarters; Encourage Members to take follow-up action.	Effective functioning of the Committee Reports and decisions adopted by Committee and Governing Council Number of cases which are closed due to satisfactory settlement Number of follow-up actions reported on by Members
Conduct two missions to investigate specific alleged human rights abuses and gather first-hand information on the situation of the parliamentarians concerned, and observe two trials of parliamentarians.	Mission reports Trial reports

* The expected accomplishment requires donor funding for part of its direct costs.

Objective 3(b): Raise awareness within parliaments, and to build the capacity of parliaments, as guardians of human rights.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Seminar for parliamentary human rights bodies;*	Successful seminars/satisfied participants
Activities to enhance parliaments' role in human rights.	More parliamentary human rights bodies established
Seminars on Treaty Bodies*	One regional seminar in francophone Africa Three national seminars
Produce Handbook for Parliamentarians on the Rights and Dignity of persons with Disabilities, in collaboration with DESA and OHCHR.*	Survey instrument developed and distributed Technical group established to review draft Handbook published
Maintain and update the database on parliamentary human rights bodies and publish a hard copy of the data.	Number of new entries in the database

Objective 3(c): Raise awareness outside parliaments of their importance as guardians of human rights and raise awareness of the human rights activities of the IPU

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Cooperate with the United Nations High Commissioner for Human Rights and Amnesty International, as well as other human rights bodies in the pursuit of common interests.	Reference to parliaments and the IPU in relevant United Nations documents and documents of other organizations Involvement of parliaments and the IPU in international/regional human rights events
Participate in the annual assembly of the International Federation of Human Rights (FIDH) and meet with the London based human rights organizations.	Effective participation at two meetings.

Objective 4(a): Coordinate the exchange of views of women parliamentarians at IPU Assemblies, discuss women parliamentarians' input to Assembly resolutions and promote dialogue between men and women parliamentarians on societal issues.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Organize the sessions of the Meeting of Women Parliamentarians, the Coordinating Committee of Women Parliamentarians and the Gender Partnership Group	Effective participation of delegates.

Objective 4(b): Raise the profile of women in politics and document the status of women in national parliaments

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Update and develop the bibliographic database on women in politics.	Number of bibliographic references Number of hits on the web site

* The expected accomplishment requires donor funding for its direct costs.

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Update the statistical data on women in national parliaments;	Accuracy of information on the web site Number of hits on the web site
Update the database on parliamentary committees on gender issues and the status of women;	
Contribute to the development and maintenance of the iKnowpolitics information network on women in politics jointly created by IDEA, NDI, UNDP and UNIFEM; Develop a historical database on women in politics from 1945 forwards;	Launch of iKnowpolitics website Number of users
Contribute updated data and statistics on women in politics to the MDG process and the UNDP Human Development Report;	Accurate data provided Credit received
Research and publish a survey on women in politics with a specific focus on men's contribution to the promotion of women in politics and the development of gender sensitive parliaments; Publish the yearly analysis on the results of elections held in 2006 with regard to women; Other reports and analyses.	Number of publications and papers on women in politics Number of requests for publications Number of references

Objective 4(c): Support women's participation in elections, promote gender partnership in national parliaments, sensitize parliamentarians to gender issues and strengthen the capacity of women parliamentarians to influence parliamentary outcomes

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Organize support to women parliamentarians and candidates in the arab region and in post-conflict countries;*	Number of activities Number of women elected
Organize two events at the 51 st session of the Commission on the Status of Women -- a parliamentary meeting and a meeting of women Speakers of Parliament -- to strengthen national parliamentary input to UN decision-making on gender issues;	Input to the UN decision-making process Number of participants and their satisfaction
Organize a regional seminar on parliament, budget and gender for European parliaments;*	Number of participants and their satisfaction
Organize a regional seminar on violence against women as a follow up to the UNSG report on violence against women;*	Number of participants and their satisfaction
Organize a meeting of chairpersons and members of parliamentary committees on gender issues;*	Successful seminar and satisfied participants
Organize a one-day technical seminar in Geneva for parliamentarians on the reporting mechanisms and implementation of the Convention on the Elimination of All Forms of Discrimination against Women (CEDAW) and its Optional Protocol.	Number of participants and level of satisfaction.

* The expected accomplishment requires donor funding for part of its direct costs.

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

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Handbook on missing persons;*	Launch of handbook
Revised edition of handbook on international humanitarian law;*	Number of copies distributed and requested
Develop an enabling legal framework for volunteers based upon the IPU/UNV/IFRC Guidance Note on Volunteerism and Legislation. *	Activities organized

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

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Organize a panel discussion at the 116 th Assembly to discuss a children's rights issue;	Satisfaction of participants
Organize a regional seminar for parliamentarians on child protection;	Documented outcomes of the seminar
Organize national follow-up activities to the 2005 African regional conference on female genital mutilation and provide legal advisory support for the development of adequate legislation to combat FGM;*	Number of pieces of legislation passed to put an end to FGM
Update the IPU database on Female Genital Mutilation laws;	
Update web pages on child protection and the role of MPs.	Number of hits and requests for information

Resource requirements

EXPENDITURE ITEM	2005 ACTUAL	2006 APPROVED	2007 APPROVED
Regular Staff	2,282,918	2,446,600	3,617,400
Temporary Staff	103,766	72,200	430,700
Contracted Services	247,759	224,100	1,700,000
Duty travel	120,265	209,000	1,638,400
Materials and Supplies	71,612	108,200	805,600
Extra-Budgetary Spending	2,321,124	2,623,900	-
TOTAL EXPENSES	5,147,444	5,684,000	8,192,100
Regular Funding	2,826,320	3,060,100	3,598,900
Complementary Funding	2,321,124	2,623,900	4,593,200
TOTAL FUNDING REQUIREMENT	5,147,444	5,684,000	8,192,100

* The expected accomplishment requires donor funding for part of its direct costs.

Main financial issues for the coming year

50. There is a substantial increase in staff costs related to new positions to support activities to promote democracy, most of which are funded from external sources. Four fixed term positions will be created for direct project support and one fixed term position will be created for resource mobilization for a total additional outlay of CHF 1,063,000. Existing staff costs will rise by CHF 107,800, or 4.3 per cent, on account of increments, cost-of-living adjustments and a possible promotion.

51. Donor funded expenditures, which are related to capacity building-projects for parliaments and select IPU publications and meetings, have been brought into the main estimates. This consolidation is reflected in substantially increased appropriations under all headings: regular staff, temporary staff, contracted services, duty travel, and materials and supplies. The total amount of activity to be funded from other sources, excluding staff costs, has increased by CHF 1,969,300 or 75 per cent.

52. Donor funding totalling CHF 1,950,100 is required for a large programme of technical assistance to the parliaments of Congo, Burundi, Equatorial Guinea, Ecuador and Pakistan. Donor funding totalling CHF 715,800 is also needed for thematic work on the representation of ethnic minorities, for an international seminar on human rights, for promoting human rights treaties, and for mobilizing parliamentary commitment to research. These projects require a large amount of duty travel by consultants, staff and participants.

53. Combined funding from regular sources and donors in the amount of CHF 339,400 is required for the publication of three new handbooks on parliamentary party groups, on the Convention for People with Disabilities, and on missing persons and for reprinting the handbooks on oversight of the security sector and on international humanitarian law. Several of these handbooks are joint publications with other organizations.

54. The consolidated budget for gender specific activities intended to promote the participation of women in political activity has increased by 12 per cent to CHF 508,700 in 2007. Specifically, there are more funds for events at the Commission on the Status of Women, a survey on parliamentary processes supporting women, a seminar on Violence against Women and a meeting of chairpersons of standing committees on gender issues.

55. Many annual activities are repeated in 2007 with little change from the prior year. These include needs assessment missions, regional seminars, maintenance of the PARLINE parliamentary database, research brochures, library acquisitions and the regular functioning of the Human Rights Committee among others. Funding has been increased for three regular publications -- the Chronicle of Parliamentary Elections, Panorama of Parliamentary Elections, and World Directory of Parliaments -- to enable qualitative improvements. An appropriation of CHF 110,000 from combined sources is made for modifications to the IPU website.

56. Specific funds have been identified for a briefing on technical cooperation and a panel discussion on child protection to be held at the IPU assemblies.

[The Governing Council voted an additional CHF 10,000 to fund a parliamentary event at the Global Forum on Reinventing Government.]

Allocation of Costs by Outputs

57. The estimated costs associated with each output of the Division for Promotion of Democracy are:

	REGULAR FUNDS	OTHER SOURCES
Technical Cooperation and Director's Office		
Project design and evaluation	20,000	40,000
Technical Assistance - Congo		280,600
Technical Assistance - Burundi		1,013,900
Technical Assistance - Equatorial Guinea		300,000
Technical Assistance - Ecuador		280,600
Technical Assistance - Pakistan		75,000
Regional seminars		279,000
Oversight of the security sector	37,400	29,600
Regional seminar on reconciliation	22,700	25,800
Capacity Building Workshop on Sustainable Development		62,000
Technical cooperation event at IPU Assembly	10,000	
Representation at democracy events	10,000	
Global Forum on Reinventing Government	10,000	
Unallocated costs (Translation, Interns, Hospitality)	13,000	
Subtotal	123,100	2,386,500
Resource Centre		
Chronicle of Parliamentary Elections	22,000	
Panorama of Parliamentary Elections	8,000	
World Directory of Parliaments	13,000	
Review and updating PARLINE	30,500	
Research Brochures	8,000	
Library acquisitions	13,000	
IPU Web site	30,000	80,000
Network of Expertise		10,000
Research on Representation of ethnic minorities	0	107,500
Handbook on Parliamentary Party Groups	26,000	89,400
Mobilization of parliament commitment to research		130,000
Participation in information sharing partnerships	4,400	4,400
Subtotal	154,900	421,300
Human Rights Programme		
Two Human Rights Committee sessions in Geneva (in addition to the two sessions to be held during the Assemblies)	101,800	
Human Rights Committee investigative missions and two missions for observation of trial proceedings	51,800	
Representation at human rights events	3,500	
International Seminar		111,600
Handbook on Disabilities	37,200	86,800
Promotion of Human Rights Treaties		366,700
Human Rights Committee support services (translations, etc.)	66,800	
Subtotal	261,100	565,100
Partnership between Men and Women		
116 th Assembly	4,500	
Women in politics bibliographical database	12,000	
Annual analysis of progress and setbacks of women in parliament	3,000	
Technical Seminar on CEDAW	10,000	
Participation in the CSW	57,400	
Survey of parliamentary processes		99,200

Seminar on Violence against Women		60,000
Seminar on Gender Budgeting		49,600
Electoral Assistance for Women		107,000
Meeting of chairpersons of committees		88,000
Unallocated costs (Interns, Duty Travel, Freight)	18,000	
Subtotal	104,900	403,800
Child Rights, Volunteers		
Regional Seminar on Child Protection	40,000	
Panel on Child Protection	5,000	
Handbook on Missing Persons		80,000
Revised Edition of Handbook on International Humanitarian Law	10,000	
Enabling Framework for volunteer legislation	5,000	
Subtotal	60,000	80,000
Regular Staff Costs	2,880,900	736,500
TOTAL	3,584,900	4,593,200

IV. External Relations

CHF 2,129,000	- 1 per cent decrease	7 staff positions
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Overall Goal

58. The external relations programme encompasses relations with international organizations, in particular the United Nations system, as well as all activities which aim at raising public awareness of the IPU and its work. Hence, it includes relations with the media and civil society organizations, public education activities, the marketing and distribution of publications, and the IPU web site which is a critical tool that facilitates mass dissemination of public information.

Objectives for 2007, expected accomplishments and indicators of achievement

59. The appropriation for the Division will enable it to achieve the following objectives:

Objective 1: *Consolidating the working relationship with the United Nations and expanding cooperation opportunities*

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Develop a regular pattern of consultation and coordination between the IPU and the United Nations Identify new areas for cooperation and define projects accordingly.	A high-level coordination meeting with UN officials; Agreement on common approaches and goals; Joint projects identified in the fields of human rights, democracy and peace-building.
Enhance role, outcome, and impact of the annual Parliamentary Hearing at the United Nations Improve the system of information with national parliaments on main UN-related processes	Good participation and outcome of the 2007 Parliamentary Hearing and circulation of summary report as an official UN document Number of reports submitted for consideration by national parliaments on major global issues

Objective 2: *Enhancing the voice and overall political profile of the IPU at the United Nations*

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Participate in United Nations meetings - identify issues where the IPU has a comparative advantage and expertise and facilitate appropriate IPU representation at United Nations meetings where such issues are discussed	Ten interventions at United Nations meetings by representatives of the IPU stressing IPU resolutions; IPU positions reflected in UN resolutions and reports, especially those relating to UN reform and the relationship with parliaments and MPs.
Improve dialogue and information flow with UN missions to familiarize UN with the work of IPU committees and create opportunities for targeted information exchanges	Regular participation of IPU committee rapporteurs in UN meetings and processes; Further development of the IPU website section dealing with cooperation with UN.
Hold three specialised parliamentary meetings at the UN on global issues that are high on the UN agenda	Participation of MPs that are members of the relevant parliamentary select committees; level of impact upon the UN process <i>per se</i>

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

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Bring about renewed interest and participation of the United States Congress in the work of the IPU	<p>Two events organized by the IPU at the United States Capitol in Washington DC highlighting the work of the IPU during the year</p> <p>Number of United States senators and representatives who have a direct knowledge and understanding of the IPU</p> <p>Involvement and contribution by United States Congress members in IPU events or publications</p> <p>Measurable progress in maintaining the question of the US membership in the IPU on the agenda of the relevant Congressional committees (Appropriations and International Relations)</p>

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

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Identify cooperation opportunities with outside partners to support new IPU activities	Specific project proposals in cooperation with outside partners in various areas, including sustainable development, conflict prevention and the fight against major pandemics.

Objective 5: Enhance the visibility of the IPU in parliaments, governments and the public at large. Disseminate accurate and topical information about parliaments and parliamentary processes

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Communications strategy	Communications objectives, multi-year work programme, indicators of success
Enhance direct communication with the broader parliamentary community, including the US Congress.	<p>Publication and distribution of five issues of IPU e-Bulletin (electronic information bulletin) to</p> <p>Regular publications of <i>The World of Parliaments</i> on schedule</p> <p>Enhanced distribution of publications, press releases, press kits and video material through an updated and expanded mailing list</p>
Ensure press coverage of IPU events and activities	<p>Number of press conferences, briefings and interviews.</p> <p>Number of references to the IPU in leading newspapers, radio and TV</p>
Identify and organise a new series of public relations events, particularly in the context of the Second World Conference of Speakers of Parliaments	<p>Video material on the IPU made available to major radio and television networks</p> <p>At least two articles/interviews to be published in leading international newspapers</p>
Highlight contribution of IPU in enhancing the presence and role of women in politics	Event hosted by the IPU on International Women's

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
	Day Press releases on women in parliaments and gender issues

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

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

Resource requirements

EXPENDITURE ITEM	2005 ACTUAL	2006 APPROVED	2007 APPROVED
Regular Staff	1,418,011	1,475,600	1,502,200
Temporary Staff and Overtime	56,696	58,100	56,700
Contracted Services	119,977	202,000	163,200
Duty travel	47,627	57,900	69,300
Materials and Supplies	284,430	359,200	337,600
TOTAL EXPENSES	1,926,741	2,152,800	2,129,000
Regular Funding	1,926,741	2,152,800	2,129,000
Complementary Funding	-	-	-
TOTAL FUNDING REQUIREMENT	1,926,741	2,152,800	2,129,000

Main financial issues for the coming year

60. The appropriation for the External Services Division is one per cent less than in 2006, but this decrease is largely due to changes in exchange rates in particular the depreciation of the USD. The expenses for the New York Office are incurred in United States dollars which are converted to Swiss Francs (CHF) at an exchange rate of CHF 1.24 to the dollar. The estimate for the New York operations has in fact increased by 5 per cent compared to 2006 when expressed in USD, from \$744,385 to \$780,968.

61. Funds have been provided for four parliamentary events at the United Nations as compared to three events in 2006. There is a budgetary provision in the amount of CHF 37,200 for the translation of IPU resolutions into 4 languages (Spanish, Chinese, Arabic and Russian) for distribution at the United Nations, in accordance with United Nations General Assembly Resolution A/57/47.

62. The consulting budget in New York has been maintained at the same level as 2005. These funds are directed towards strengthening relations with the US Congress. There are also funds for two events to be held in Washington.

63. The budget for public information includes new appropriations for publication of the results of the 2006 conference on parliamentary broadcasting and for the production of video material. Meanwhile, the provision for database engineering and maintenance has increased to allow for automation of some activities and for updating the database on trade bodies. Other information events include the International Day of Parliaments, an exhibition and an open house.

Allocation of Costs by Outputs

64. The estimated costs associated with each output of the Division for External Affairs are:

	REGULAR FUNDS	OTHER SOURCES
Office of the Permanent Observer		
Office accommodation and supplies	215,400	
Annual Parliamentary Hearing	41,600	
Panel Discussions at the United Nations	45,700	
Translations of IPU resolutions for distribution at UN	37,200	
Two events in Washington	14,300	
Consultant in Washington DC	74,400	
Unallocated Costs (Temporary staff, travel, official hospitality)	34,800	
Subtotal	476,200	
Public Information		
Report on Parliamentary Broadcasting	11,000	
Web-site and database engineering and maintenance	48,500	
<i>World of Parliaments</i> publication	31,500	
Calendars and greeting cards	6,500	
Video material	20,000	
Other information activities	18,100	
Unallocated costs (travel)	15,000	
Subtotal	150,600	
Regular Staff Costs	1,502,200	
TOTAL EXPENSES	2,129,000	

V. Support Services

CHF 2,586,100	+ 12 per cent increase	7.5 staff positions
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Overall Goal

65. The Division supports the work of the Union by providing efficient and effective management of its material, financial and human resources. It protects and manages the assets of the Union and provides administrative policy guidance to the Secretariat. Its goal is to provide optimal service while minimizing administrative costs in order to make more funds available for substantive programmes.

Objectives for 2007, expected accomplishments and indicators of achievement

66. The appropriation for the Division will enable it to achieve the following objectives:

Objective 1: *Ensure effective human resource management to secure the highest standards of efficiency, competency and integrity in the Secretariat, increase employee productivity and contribute to the long-term career development of Union employees, especially women.*

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Develop and administer personnel policy;	Administrative instructions issued for: <ul style="list-style-type: none"> • travel • internships • overtime • parental leave • work planning and appraisal
Oversee the recruitment of staff by other divisions in accordance with the Staff Rules; Effective reporting relations established.	All staff positions filled with competent staff members Succession plans developed for retiring staff members Annual work planning and appraisal process extended to all staff members
Training for staff to develop specific workplace skills and to ensure career development.	Training plans to give staff appropriate education and skills development; Number of staff participating in job or career-related training, and women participating in supervisory and management training.

Objective 2: *Facilitate discussion and decision-making on financial issues and ensure effective financial management including planning, reporting and internal control for the Union, the Staff Pension Fund and third party funding agencies.*

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Production of a user manual on financial procedures Clear, concise, and accurate budget document and financial statements; Gender mainstreaming reflected in the budget document.	Fewer posting errors, better account coding, better compliance; Positive feedback from Members on the presentation of budget and financial statements;

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
	Number of references to women.
Effective budget execution	No significant unexplained variances in expenditures from budget estimates.
Accurate and timely financial reporting and full compliance with financial regulations.	Positive audit opinion from the internal and external auditors.
Efficient and cost-effective operations with receivables collected and invested, and bills paid on time.	Savings opportunities identified Increased earnings on working capital
Procure goods and services for the Union through a fair and competitive process that will result in best value for money	Proportion of contracts awarded through competitive bidding
Financial administration services for the Parliamentary Assembly of the Mediterranean and for projects with extra budgetary resources. *	Transactions carried out within 14 days of request. Accurate reporting within set timeframes.

Objective 3: *Provide fully functional office accommodation for the Union with appropriate furniture, office equipment and supplies and with up-to-date communications facilities and information technology.*

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
Operate and maintain the Headquarters building and grounds and manage the use of the conference facility, including renting the facility to third parties on a full cost-recovery basis.	50 per cent utilization of conference facility Revenues of CHF 10,000 from rentals High community standing as property manager.
Improve distribution and circulation of mail	Fewer photocopies
Reproduction and distribution of documents at Assemblies and throughout the year.	All documents distributed on time.

Resource requirements

EXPENDITURE ITEM	2005 ACTUAL	2006 APPROVED	2007 APPROVED
Regular Staff	1,263,791	1,244,100	1,283,300
Temporary Staff and Overtime	42,360	20,000	317,100
Other purchased services	48,724	52,400	52,500
Material and Supplies	569,531	613,000	587,000
Travel	3,134	6,000	6,000
Amortisation - buildings and equipment	393,040	358,000	331,200
Bank charges and Audit Costs	10,038	9,000	9,000
TOTAL EXPENSES	2,330,618	2,302,500	2,586,100
Regular Funding	2,171,598	2,252,500	2,269,000
Complementary Funding	159,020	50,000	317,100
TOTAL FUNDING REQUIREMENT	2,330,618	2,302,500	2,586,100

* The expected accomplishment requires donor funding for part of its direct costs.

Main financial issues for the coming year

67. The increase in IPU programme activities and donor funding will result in a substantial increase in financial processing work and will necessitate more financial reporting. An increase in the number of staff will result in more work in the area of human resources. Accordingly, there is an appropriation of an additional CHF 297,100 for the employment of temporary bookkeeping and personnel staff on an as need basis. The additional staff will be funded from administration fees charged to projects funded from other sources.

68. Existing office space is sufficient to accommodate additional staff at little or no marginal cost, however, CHF 15,000 has been appropriated for office renovations in order to create more individual office space. Overall, the cost of materials and supplies will be much lower on account of the rationalization of printing and copying machinery which is leased from various suppliers.

69. Amortization costs are reduced from the prior year because an amount of ITC equipment has reached the end of its useful life and has been fully amortized already.

Allocation of Costs by Outputs

70. The estimated costs associated with each output of the Support Services Division are:

	REGULAR FUNDS	OTHER SOURCES
Human Resources	350,400	
Financial Administration	344,900	20,000
Office Facilities	1,011,900	
Communication - Post, Telephone, Internet and Document Reproduction	561,800	
Project Support		297,100
TOTAL EXPENSES	2,269,000	317,100

VI. Grants, Doubtful Accounts and Reserve Contributions

CHF 219,000	- 17 per cent decrease
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Overall Goal

71. The Union makes appropriate provisions for liabilities in keeping with prudent financial management practice and a grant is given to the Association of Secretaries General of Parliaments.

Resource requirements

EXPENDITURE ITEM	2005 ACTUAL	2006 APPROVED	2007 APPROVED
Grants and Reserve Contributions	84,586	265,000	219,000
TOTAL COST	84,586	265,000	219,000
Regular Funding	84,586	265,000	219,000
Complementary Funding	-	-	-
TOTAL FUNDING REQUIREMENT	84,586	265,000	219,000

Main financial issues in the coming year

72. The estimated amount of the grant to the Association of Secretaries General of Parliaments in 2007 is CHF 55,000. This is a reduction from the previous year because of the efficiencies achieved by the Association.

73. There is a provision of CHF 109,000, being 1.0 per cent of assessed contributions, as an allowance for doubtful accounts in accordance with generally accepted accounting practices. The entire amount of the assessed contributions will be recognised as revenue in 2007, but the allowance for doubtful accounts is a provision in the event that Members are later suspended and their contributions are never collected.

74. The IPU will contribute CHF 55,000 to a reserve for major building repairs, as was decided in principle in September 1998 and confirmed by the Governing Council in September 2001.

75. The legacy pension fund for former staff of the IPU has cash reserves of approximately CHF 13.6 million to fund the pensions of 12 former staff members and the management projects a small actuarial surplus. Accordingly, no provision for pension fund liabilities is required at this time.

Allocation of Costs by Outputs

76. The estimated costs associated with each output are:

Association of Secretaries General of Parliamentarians (ASGP)	CHF	55,000
Replacement Reserve for Building	CHF	55,000
Allowance for doubtful accounts	CHF	109,000
TOTAL	CHF	219,000

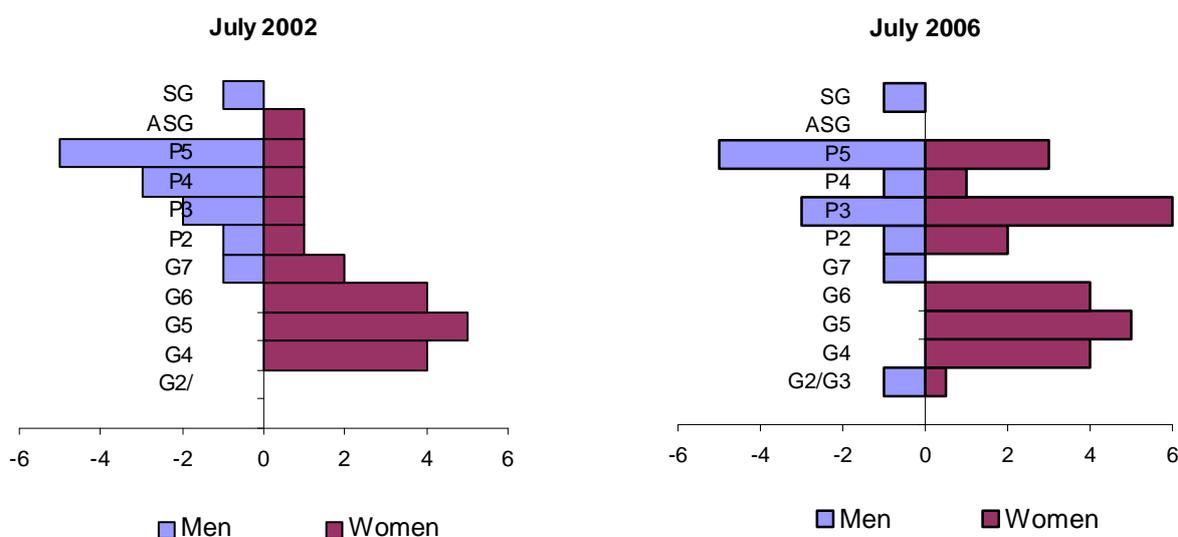
VII. Salaries and Benefits

77. The 2007 budget includes 43 person-years for staff positions, which is an increase of 5 person-years over the previous year. Most of the positions are funded from the regular budget, but 4 new positions are funded from other sources and will be filled on a fixed term or temporary basis conditional upon funding.

78. A comparison of the proposed establishment in 2007 with 2006 by grade level is given below. Grades are established in accordance with the United Nations common system of job classification. Overall, there is an increase in the number of professional staff reflecting the ever increasing use of information technology and the professionalization of the Secretariat. As a result of the reorganization in 2005, a few positions are occupied by incumbents at a higher grade than their position is classified. This situation will change through attrition and career development.

POST OR GRADE	2006	2007 BUDGET	
	APPROVED	REGULAR	OTHER
Secretary General	1	1	
Professional Grade 5	7	8	
Professional Grade 4	3	3	
Professional Grade 3	8	8.5	3.5
Professional Grade 2	3	3	
General Services Grade 7	1	1	
General Services Grade 6	4	4	
General Services Grade 5	6	5	
General Services Grade 4	3.5	4.5	0.5
General Services Grade 2/3	1.5	1.5	
TOTAL POSTS	38	39	4

79. Most of the staff of the Secretariat are women and significant progress has been made in the last 4 years in promoting and hiring women into professional positions. A majority of the professional positions are now held by women, including many of the senior professional positions.



80. The assignment of staff by subdivision is as shown below:

NUMBER OF STAFF ASSIGNED BY PROGRAMME	2006* APPROVED	2007* APPROVED
Direction and Coordination	3	3
Assembly Affairs and Relations with Member Parliaments	7.5	7.5
Promotion of Democracy		
• Technical Cooperation and Resource Centre	6	9
• Human Rights	4	5
• Gender Partnership	3	4
External Relations		
• Office of the Permanent Observer	3	3
• Public Information and Publications	4	4
Support Services	7.5	7.5
TOTAL STAFF	38	43

* does not include one staff member seconded from the Japanese Parliament

81. On 1 January 2005 the Union adopted the United Nations Common System of Salaries, Allowances and Benefits, and became the 21st member of the United Nations Joint Staff Pension Fund. Annual adjustments to salaries are therefore determined by the International Civil Service Commission. The budget for staff salaries in 2007 from regular sources is CHF 6,098,700, an increase of 8.9 per cent from the prior year due to an increase in personnel, promotions, in-grade annual increments, cost-of-living adjustments and negotiated salary increases. A further appropriation of CHF 521,300 is seen for salaries paid from other sources.

82. Benefits such as pensions, dependency allowances and child education allowances are provided to staff in accordance with the Common System, subject to budgetary approval by the Executive Committee. Other benefits, such as health insurance, and conditions of work are defined internally by the Union. The budget for staff benefits from regular sources is increasing by only 5.4 per cent over 2006 to CHF 1,893,400. There are increases in health insurance costs and the number of staff receiving dependency allowances, but there are savings in respect to the number of school age dependents, eligibility for home leave, and rental subsidies. In addition, the budget for benefits for new positions charged to other sources will be CHF 215,200.

SECTION E - CAPITAL EXPENDITURES

83. A small number of capital expenditures are proposed for essential replacement of deteriorated or obsolete furniture and equipment. A sum of CHF 35,000 will be invested from the Working Capital Fund in the purchase of computers to replace outdated workstations and software upgrades. This expenditure will be amortised over 4 years on a straight-line basis commencing in 2008. CHF 15,000 will be available for acquisitions of furniture to be amortized over 10 years.

ESTIMATES BY COST CENTRE

DESCRIPTION	2005 ACTUAL	2006 REVISED	2007 APPROVED
Revenues			
Assessed Contributions	10,156,910	10,495,500	10,977,720
Staff Assessments and Tax Equalization Levy	1,243,290	1,133,600	1,340,900
Other Sources	2,480,144	2,673,900	5,138,100
Total Revenues	13,880,344	14,303,000	17,456,720
Expenses			
Executive Office	1,075,596	1,061,500	1,374,600
Assembly Affairs and Relations with Member Parliaments	3,096,514	2,837,200	2,955,920
Promotion of Democracy	2,826,320	3,060,100	8,192,100
External Relations	1,926,741	2,152,800	2,129,000
Support Services	2,330,618	2,302,500	2,586,100
Transfers of Funds	84,586	265,000	219,000
Extra-budgetary Expenses	2,321,124	2,623,900	-
Total Expenses	13,661,499	14,303,000	17,456,720
Operating Surplus/Deficit	218,845	0	0

SPENDING ESTIMATES BY OBJECT OF EXPENDITURE

EXPENDITURE ITEM	2005 ACTUAL	2006 REVISED	2007 APPROVED
Regular staff salaries	5,457,113	5,596,500	6,620,000
Benefits	1,658,455	1,818,300	2,108,600
Staff overheads	25,240	95,900	96,000
Overtime payments	92,731	60,500	57,000
Temporary and contract employees	400,646	305,600	799,100
Interpreters	776,773	615,800	835,800
Translations and editing	300,832	286,000	454,120
Other purchased services	259,634	293,600	1,689,800
Honorariums	30,000	30,000	68,000
Duty travel - transportation	466,440	462,000	1,511,700
Duty travel - allowances	189,845	172,400	582,200
Duty travel - incidentals	236	3,300	23,500
Rent	119,767	166,900	181,900
Heating	27,469	26,000	28,400
Electricity	23,334	26,000	37,700
Water	1,901	2,400	2,200
Buildings and grounds	20,816	32,300	50,400
Cleaning supplies	7,296	5,100	4,600
Insurance	42,206	42,200	47,600
Office vehicles	6,547	10,000	20,400
Office furniture and equipment purchases	5,259	4,400	138,000
Equipment maintenance and repair	4,349	6,400	5,900
Equipment rental/leasing	162,634	167,600	105,100
Conference venue services	74,968	46,500	276,100
Stationery	53,053	47,900	50,400
Miscellaneous office supplies	21,815	30,700	95,100
Sundry expenses	- 5,415	14,800	20,200
Telephone/Telefax	86,236	78,500	82,400
Postage	127,685	113,300	138,300
Courrier services	13,590	29,000	20,900
Freight	25,476	30,000	40,400
Internet connection	37,333	38,000	37,900
Computer hardware maintenance	7,376	15,000	14,800
Computer software/supplies/service	16,490	32,600	35,000
Publishing	105,006	163,800	379,100
Web site technical maintenance	1,587	7,500	7,500
Online databases	30,279	27,500	40,000
Library acquisitions	11,309	16,000	29,900
Information activities	42,648	18,400	47,600
Official hospitality	123,119	108,400	113,900
Bank charges	6,383	4,000	4,000
Audit costs	4,288	5,000	5,000
ASGP	57,068	100,000	55,000
Amortization	393,040	358,000	331,200
Allowance for Doubtful Accounts	27,518	115,000	109,000
Extra budgetary expenditures	2,321,124	2,623,900	
Reserves	-	50,000	55,000
TOTAL EXPENSES	13,661,499	14,303,000	17,456,720

APPROVED AND PROJECTED EXPENDITURES, 2005-2010

(in Swiss Francs)

	APPROVED 2005	APPROVED 2006	APPROVED 2007	PROJECTED 2008	PROJECTED 2009	PROJECTED 2010
Staff Costs	7,140,808	7,510,700	8,824,600	9,926,600	10,197,000	10,555,100
Supplies and Services	6,100,134	6,269,300	8,136,920	9,405,400	9,928,400	10,687,000
Amortization	393,040	358,000	331,200	331,200	331,200	331,200
Replacement Reserve Contribution			55,000	55,000	55,000	55,000
Doubtful Accounts	27,518	115,000	109,000	113,100	114,700	118,600
Working Capital Fund/Reserves	218,845	50,000				
Total Expenses	13,880,345	14,303,000	17,456,720	19,831,300	20,626,300	21,746,900
Staff Assessment	1,243,291	1,133,600	1,340,900	1,401,200	1,464,300	1,530,200
Other Revenues	2,480,144	2,673,900	5,138,100	7,119,000	7,694,900	8,352,100
Membership Fees	10,156,910	10,495,500	10,977,720	11,311,100	11,467,100	11,864,600

SCALE OF CONTRIBUTIONS

84. The IPU Scale of Contributions is derived from the United Nations Scale of Assessment which is based upon capacity to pay as measured by Gross National Income (GNI), exchange rates (MER or PARE), debt burden, and per capita income with a floor of 0.001 per cent and a ceiling of 22.0 per cent. The United Nations Scale of Assessments for the period 2007-2009 is based upon economic data through 2003, which is available in reliable form for most countries.

85. For reasons particular to the IPU, the IPU Scale of Contributions has a higher floor and a lower ceiling than the UN Scale. The proposed scale has a minimum contribution of 0.10 per cent of the budget, compared to the previous minimum contribution of 0.22 per cent. The maximum contribution is unchanged from 2006, at 11.75 per cent of the total budget.

86. The proposed scale will be introduced over a period of six years through six gradual adjustments in order to reduce the immediate impact on Members' budgets. The first adjustment in 2007 will consist of one sixth (1/6th) of the difference between the 2006 rate of assessment and the target rate of assessment.

87. As economic conditions are subject to change, the United Nations Scale of Assessments is revised periodically to keep contributions in line with capacity to pay. At present these reviews take place every three years and the next review is scheduled in 2009 for the 2010-2012 Scale of Assessments. The IPU Scale of Contributions will be revised when the UN Scale of Assessments is revised. Such a revision would affect the 2012 target assessment rate, and the changes would be phased in over a three year period.

88. The target contribution rate for each member is determined by the following formula:

$$\text{Target Rate} = 0.0010 + 0.1165 \times \left[\frac{(UN_{\text{Member}} - UN_{\text{min}})}{UN_{\text{Japan}}} \right]^{(0.76 - 0.294 \times UN_{\text{Member}})}$$

where,

- UN_{min} = UN minimum contribution rate = .00001
- UN_{Member} = UN contribution rate for the member state
- UN_{Japan} = UN maximum contribution rate (Japan) = .16624

89. The following table presents the target scale of contributions for 2012 and the scale of contribution and contribution amounts for 2007. It is based upon the scale recommended by the UN Committee on Contributions and may change to take account of recommendations of the UN General Assembly Fifth Committee.

Draft IPU Scale of Contributions
based upon UN Scale of Assessment for 2007-2009
as recommended by the UN Committee on Contributions (A/61/11)

Member or Associate Member	UN Scale	Old Scale (2006)		Approved Scale (2007)		Target
		Points	Per cent	Per cent	CHF	Per cent
Albania	0.008%	0.20	0.22%	0.21%	CHF 22,460	0.13%
Algeria	0.090%	0.33	0.36%	0.36%	CHF 38,920	0.32%
Andorra	0.008%	0.20	0.22%	0.21%	CHF 22,460	0.13%
Angola	0.008%	0.20	0.22%	0.21%	CHF 22,460	0.13%
Argentina	0.346%	0.69	0.76%	0.75%	CHF 82,260	0.72%
Armenia	0.003%	0.26	0.29%	0.26%	CHF 28,130	0.11%
Australia	1.787%	1.50	1.65%	1.75%	CHF 191,740	2.26%
Austria	0.887%	0.84	0.92%	1.00%	CHF 109,150	1.37%
Azerbaijan	0.006%	0.35	0.39%	0.34%	CHF 37,390	0.12%
Bahrain	0.033%	0.22	0.24%	0.24%	CHF 25,090	0.20%
Bangladesh	0.010%	0.20	0.22%	0.21%	CHF 22,580	0.14%
Belarus	0.023%	0.48	0.53%	0.47%	CHF 51,350	0.18%
Belgium	1.102%	1.11	1.22%	1.28%	CHF 140,400	1.59%
Benin	0.002%	0.20	0.22%	0.20%	CHF 22,010	0.11%
Bolivia	0.007%	0.20	0.22%	0.20%	CHF 22,400	0.13%
Bosnia and Herzegovina	0.009%	0.23	0.25%	0.23%	CHF 25,540	0.14%
Botswana	0.015%	0.20	0.22%	0.21%	CHF 22,860	0.15%
Brazil	0.893%	1.57	1.73%	1.67%	CHF 182,490	1.37%
Bulgaria	0.025%	0.30	0.33%	0.31%	CHF 33,390	0.18%
Burkina Faso	0.003%	0.20	0.22%	0.20%	CHF 22,100	0.11%
Burundi	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
Cambodia	0.002%	0.20	0.22%	0.20%	CHF 22,010	0.11%
Cameroon	0.010%	0.20	0.22%	0.21%	CHF 22,580	0.14%
Canada	2.977%	2.89	3.18%	3.20%	CHF 350,070	3.30%
Cape Verde	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
Chile	0.171%	0.26	0.29%	0.31%	CHF 34,450	0.46%
China	2.716%	0.86	0.95%	1.30%	CHF 142,470	3.08%
Colombia	0.112%	0.30	0.33%	0.33%	CHF 36,640	0.36%
Congo	0.002%	0.20	0.22%	0.20%	CHF 22,010	0.11%
Costa Rica	0.037%	0.20	0.22%	0.22%	CHF 23,890	0.21%
Côte d'Ivoire	0.010%	0.20	0.22%	0.21%	CHF 22,580	0.14%
Croatia	0.067%	0.29	0.32%	0.31%	CHF 34,110	0.27%
Cuba	0.070%	0.27	0.30%	0.29%	CHF 32,200	0.28%
Cyprus	0.044%	0.21	0.23%	0.23%	CHF 25,180	0.23%
Czech Republic	0.281%	0.50	0.55%	0.56%	CHF 61,540	0.62%
Democratic PR of Korea	0.008%	0.23	0.25%	0.23%	CHF 25,480	0.13%
Democratic Republic of the Congo	0.004%	0.20	0.22%	0.20%	CHF 22,190	0.12%
Denmark	0.739%	0.75	0.83%	0.89%	CHF 97,110	1.20%
Dominican Republic	0.026%	0.22	0.24%	0.23%	CHF 25,420	0.18%
Ecuador	0.030%	0.22	0.24%	0.23%	CHF 25,600	0.19%
Egypt	0.094%	0.25	0.28%	0.28%	CHF 31,040	0.33%
El Salvador	0.021%	0.20	0.22%	0.21%	CHF 23,170	0.17%
Estonia	0.021%	0.25	0.28%	0.26%	CHF 28,190	0.17%
Ethiopia	0.004%	0.20	0.22%	0.20%	CHF 22,190	0.12%
Fiji	0.004%	0.20	0.22%	0.20%	CHF 22,190	0.12%
Finland	0.564%	0.69	0.76%	0.80%	CHF 87,340	0.99%
France	6.301%	5.39	5.93%	5.90%	CHF 645,970	5.78%
Gabon	0.009%	0.20	0.22%	0.21%	CHF 22,520	0.14%
Gambia	0.001%			0.20%	CHF 21,880	0.10%
Georgia	0.004%	0.29	0.32%	0.29%	CHF 31,230	0.12%
Germany	8.577%	7.93	8.72%	8.48%	CHF 927,920	7.27%
Ghana	0.005%	0.20	0.22%	0.20%	CHF 22,260	0.12%

Member or Associate Member	UN Scale	Old Scale (2006)		Approved Scale (2007)		Target
		Points	Per cent	Per cent	CHF	Per cent
Greece	0.596%	0.49	0.54%	0.62%	CHF 67,990	1.03%
Guatemala	0.034%	0.21	0.23%	0.23%	CHF 24,760	0.20%
Guinea	0.002%	0.20	0.22%	0.20%	CHF 22,010	0.11%
Hungary	0.244%	0.35	0.39%	0.42%	CHF 45,530	0.57%
Iceland	0.037%	0.22	0.24%	0.24%	CHF 25,910	0.21%
India	0.459%	0.50	0.55%	0.60%	CHF 65,900	0.86%
Indonesia	0.192%	0.33	0.36%	0.38%	CHF 42,070	0.49%
Iran (Islamic Republic of)	0.191%	0.86	0.95%	0.87%	CHF 95,220	0.49%
Ireland	0.445%	0.35	0.39%	0.46%	CHF 50,540	0.85%
Israel	0.419%	0.39	0.43%	0.49%	CHF 53,930	0.81%
Italy	5.079%	3.91	4.30%	4.40%	CHF 481,840	4.92%
Japan	16.624%	10.55	11.61%	11.63%	CHF 1,272,500	11.75%
Jordan	0.013%	0.20	0.22%	0.21%	CHF 22,750	0.15%
Kazakhstan	0.036%	0.45	0.50%	0.45%	CHF 48,930	0.21%
Kenya	0.011%	0.20	0.22%	0.21%	CHF 22,640	0.14%
Kuwait	0.182%	0.41	0.45%	0.46%	CHF 49,820	0.48%
Kyrgyzstan	0.001%	0.22	0.24%	0.22%	CHF 23,900	0.10%
Lao People's Democratic Republic	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
Latvia	0.023%	0.28	0.31%	0.29%	CHF 31,300	0.18%
Lebanon	0.047%	0.20	0.22%	0.22%	CHF 24,300	0.23%
Liberia	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
Libyan Arab Jamahiriya	0.066%	0.40	0.44%	0.41%	CHF 45,090	0.27%
Liechtenstein	0.010%	0.20	0.22%	0.21%	CHF 22,580	0.14%
Lithuania	0.041%	0.30	0.33%	0.31%	CHF 34,090	0.22%
Luxembourg	0.085%	0.24	0.26%	0.27%	CHF 29,720	0.31%
Madagascar..	0.003%	0.20	0.22%	0.20%	CHF 22,100	0.11%
Malaysia	0.202%	0.30	0.33%	0.36%	CHF 39,350	0.51%
Maldives	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
Mali	0.002%	0.20	0.22%	0.20%	CHF 22,010	0.11%
Malta	0.017%	0.20	0.22%	0.21%	CHF 22,970	0.16%
Mauritius	0.012%	0.20	0.22%	0.21%	CHF 22,700	0.14%
México	2.257%	0.95	1.05%	1.32%	CHF 144,300	2.69%
Monaco	0.003%	0.20	0.22%	0.20%	CHF 22,100	0.11%
Mongolia	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
Montenegro	0.002%			0.20%	CHF 22,010	0.11%
Morocco	0.045%	0.22	0.24%	0.24%	CHF 26,240	0.23%
Mozambique	0.003%	0.20	0.22%	0.20%	CHF 22,100	0.11%
Namibia	0.007%	0.20	0.22%	0.20%	CHF 22,400	0.13%
Nepal	0.004%	0.20	0.22%	0.20%	CHF 22,190	0.12%
Netherlands	1.873%	1.49	1.64%	1.76%	CHF 192,170	2.34%
New Zealand	0.256%	0.40	0.44%	0.46%	CHF 50,860	0.59%
Nicaragua	0.003%	0.20	0.22%	0.20%	CHF 22,100	0.11%
Niger	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
Nigeria	0.058%	0.30	0.33%	0.32%	CHF 34,760	0.26%
Norway	0.782%	0.67	0.74%	0.82%	CHF 89,970	1.25%
Pakistan	0.063%	0.24	0.26%	0.26%	CHF 28,930	0.27%
Palau	0.001%			0.20%	CHF 21,880	0.10%
Panama	0.024%	0.20	0.22%	0.21%	CHF 23,310	0.18%
Papua New Guinea	0.003%	0.20	0.22%	0.20%	CHF 22,100	0.11%
Paraguay	0.006%	0.20	0.22%	0.20%	CHF 22,330	0.12%
Peru	0.083%	0.24	0.26%	0.27%	CHF 29,650	0.31%
Philippines	0.083%	0.25	0.28%	0.28%	CHF 30,660	0.31%
Poland	0.533%	0.60	0.66%	0.71%	CHF 77,620	0.96%
Portugal	0.527%	0.36	0.40%	0.49%	CHF 53,420	0.95%
Qatar	0.085%	0.23	0.25%	0.26%	CHF 28,720	0.31%
Republic of Korea	2.173%	0.79	0.87%	1.16%	CHF 126,900	2.61%
Republic of Moldova	0.002%	0.30	0.33%	0.29%	CHF 32,050	0.11%

Member or Associate Member	UN Scale	Old Scale (2006)		Approved Scale (2007)		Target
		Points	Per cent	Per cent	CHF	Per cent
Romania	0.085%	0.34	0.37%	0.36%	CHF 39,750	0.31%
Russian Federation	0.672%	5.50	6.05%	5.23%	CHF 572,200	1.12%
Rwanda	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
Samoa	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
San Marino	0.003%	0.20	0.22%	0.20%	CHF 22,100	0.11%
Sao Tome & Principe	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
Saudi Arabia	0.748%	1.02	1.12%	1.14%	CHF 124,490	1.21%
Senegal	0.005%	0.20	0.22%	0.20%	CHF 22,260	0.12%
Serbia	0.022%	0.33	0.36%	0.33%	CHF 36,260	0.17%
Singapore	0.347%	0.30	0.33%	0.39%	CHF 43,160	0.72%
Slovakia	0.080%	0.28	0.31%	0.31%	CHF 33,560	0.30%
Slovenia	0.096%	0.27	0.30%	0.30%	CHF 33,110	0.33%
Somalia	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
South Africa	0.305%	0.54	0.59%	0.60%	CHF 66,180	0.66%
Spain	2.968%	1.91	2.10%	2.30%	CHF 251,620	3.29%
Sri Lanka	0.017%	0.20	0.22%	0.21%	CHF 22,970	0.16%
Sudan	0.010%	0.20	0.22%	0.21%	CHF 22,580	0.14%
Suriname	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
Sweden	1.071%	1.15	1.27%	1.31%	CHF 143,820	1.56%
Switzerland	1.216%	1.20	1.32%	1.39%	CHF 151,580	1.71%
Syrian Arab Republic	0.017%	0.23	0.25%	0.24%	CHF 25,980	0.16%
Tajikistan	0.001%	0.21	0.23%	0.21%	CHF 22,880	0.10%
Thailand	0.198%	0.29	0.32%	0.35%	CHF 38,240	0.50%
The FYR of Macedonia	0.006%	0.20	0.22%	0.20%	CHF 22,330	0.12%
Togo	0.001%	0.20	0.22%	0.20%	CHF 21,880	0.10%
Tunisia	0.033%	0.22	0.24%	0.24%	CHF 25,730	0.20%
Turkey	0.405%	0.43	0.47%	0.53%	CHF 57,610	0.79%
Uganda	0.004%	0.20	0.22%	0.20%	CHF 22,190	0.12%
Ukraine	0.048%	0.60	0.66%	0.59%	CHF 64,460	0.23%
United Arab Emirates	0.302%	0.37	0.41%	0.45%	CHF 49,050	0.65%
United Kingdom	6.642%	4.54	4.99%	5.16%	CHF 564,920	6.01%
United Republic of Tanzania	0.007%	0.20	0.22%	0.20%	CHF 22,400	0.13%
Uruguay	0.029%	0.23	0.25%	0.24%	CHF 26,560	0.19%
Uzbekistan	0.009%	0.37	0.41%	0.36%	CHF 39,580	0.14%
Venezuela	0.213%	0.62	0.68%	0.66%	CHF 71,750	0.52%
Viet Nam	0.029%	0.20	0.22%	0.22%	CHF 23,540	0.19%
Yemen	0.009%	0.20	0.22%	0.21%	CHF 22,520	0.14%
Zambia	0.002%	0.20	0.22%	0.20%	CHF 22,010	0.11%
Zimbabwe	0.009%	0.20	0.22%	0.21%	CHF 22,520	0.14%
Andean Parliament		0.02	0.02%	0.02%	CHF 2,360	0.02%
Central American Parliament		0.01	0.02%	0.01%	CHF 1,270	0.01%
ECOWAS		0.02	0.03%	0.03%	CHF 1,500	0.03%
East African Legislative Assembly		0.10	0.12%	0.12%	CHF 3,120	0.11%
European Parliament		0.05	0.06%	0.05%	CHF 10,880	0.05%
Latin American Parliament		0.03	0.03%	0.03%	CHF 2,690	0.04%
Parliamentary Assembly of the Council of Europe		0.03	0.04%	0.04%	CHF 6,690	0.04%
TOTAL		90.90%	100.00%	100.00%	CHF 10,977,720	100.00%