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2017 Consolidated Budget

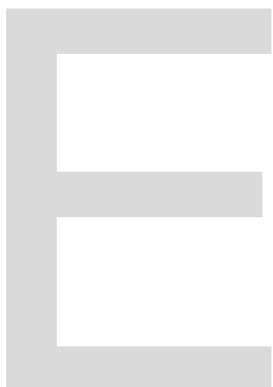
Implementing a revised Strategy to serve the people by building strong democratic parliaments

The Inter-Parliamentary Union (IPU) envisions a world where every voice counts, where democracy and parliaments are at the service of the people for peace and development. As the global organization of national parliaments, it works for peace, human rights, gender equality, youth empowerment and sustainable development through political dialogue, cooperation and parliamentary action. The IPU promotes democratic governance, institutions and values, working with parliaments and parliamentarians to articulate and respond to the needs and aspirations of the people.

The 2017 consolidated budget is a financial translation of the plan to begin implementing the IPU's revised Strategy for 2017-2021. The detailed plan for 2017 will be presented as a summarized logframe derived directly from the objectives of the new Strategy once it has been formally adopted by the Governing Council in October 2016. The budget anticipates gross operating expenditure for the year of CHF 15.9 million. The bulk of the budget is funded by the contributions of Members. These contributions are projected for 2017 at CHF 10.2 million. Voluntary income from a range of external donors to carry out programme activities will supplement the core income by an expected CHF 4.2 million, that is 27%.

The budget document also reflects the importance the IPU attaches to gender equity. Gender-specific allocations from regular funds represent 5 per cent of the regular budget. The combined budget for all gender-specific activities stands at CHF 1.6 million, 10 per cent of the total consolidated budget.

Despite continued budgetary pressures, the IPU is committed to contributing to global efforts to curb climate change. It will continue to set aside funds to offset its carbon footprint, especially in the wake of the Paris Climate Agreement of December 2015.



#IPU135

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1. Introduction

1.1 Secretary General's summary

1. The plan and budget for 2017 will allow the IPU to begin implementing its revised Strategy for 2017-2021 with full force. A complete programme of work is proposed on democratic governance, gender equality, youth empowerment, human rights, sustainable development and peacebuilding. Progress towards all the strategic objectives will be attained through political dialogue, cooperation and parliamentary action. The Sub-committee on Finance of the Executive Committee has been engaged through the entire process of budget preparation, providing guidance and oversight.
2. Over recent years, the assessed contributions from IPU Members have been substantially lowered reaching a reduction of more than CHF 2 million per annum (17.6 per cent) compared to 2011 levels. For 2017 the total assessed contributions are to be increased by 1.5 per cent compared to 2016 income, the first budgeted rise in six years, in response to specific expenditure needs identified for IPU website editing and Headquarters security. The IPU scale of contributions is patterned on the United Nations (UN) scale of assessment, with some mathematical adjustment for the difference in membership, and is automatically adjusted when the UN scale changes. For 2017, the latest updated UN scale has been applied, leading to some increases and decreases in the percentage shares for individual parliaments (see pages 32-35).
3. IPU programme outputs will be driven by the commitment and demand from parliaments to mobilize around the 2030 Agenda for Sustainable Development, including the Sustainable Development Goals (SDGs), the Sendai Framework for Disaster Risk Reduction and the Paris Climate Agreement. Parliaments have been forthcoming in devising these instruments which recognise a strong role for parliaments in implementation and monitoring. As parliaments integrate the SDGs in their work, IPU programmes will help to ensure the capacity to deliver on expectations. Parliaments will need to position themselves effectively to tackle the challenges of the SDGs. Mobilization of resources from an increasingly diverse range of partners has enabled the IPU to maintain a stable level of activities while keeping Members' contributions at historically low levels. The Governing Council has not identified any extraordinary requirements for additional activities at present.
4. The two statutory Assemblies will be held as usual, along with the regular meetings of the Governing Council, the Executive Committee (up to three times a year) and other statutory bodies and committees. The IPU's revised programme objectives will be undertaken, including some reallocation of expenditure again to the voluntary budget in certain programme areas during 2017. International organizations are obliged to take extra measures to improve security in the current climate. CHF 60,000 has been set aside to begin enhancing the security of IPU Headquarters. This commitment has been partially offset by finding cost savings across all divisions and work areas, keeping a tight control over core expenditure.
5. The redevelopment of the IPU's online presence will be concluded in 2017 to increase outreach to target audiences. Once the new website is fully developed, funds will need to be allocated each year to maintain and update the content of the site to keep it dynamic and relevant. To achieve that, CHF 100,000 has been added to the budget for communications and visibility. The IPU's publications, including the Global Parliamentary Report, will also strengthen the Organization's profile and support its fundraising efforts.
6. To improve the functioning and effectiveness of the IPU, the gender mainstreaming policy will continue to be applied to all aspects of the IPU's work. This involves the implementation of an action plan with concrete objectives and targets, training of staff, and developing mechanisms and tools to ensure that a gender perspective is central to all activities. In 2017 and beyond, the IPU will also apply a rights-based approach throughout its work and ensure cohesion between this approach and gender mainstreaming.
7. Voluntary funding to the IPU programmes is projected to remain at a similar level to 2016. The three-and-a-half-year funding agreement signed with the Swedish International Development Cooperation Agency (Sida) in 2014 will continue to run until December 2017. This substantial partnership is distinctive in that it supports and will continue to support the implementation of the IPU Strategy across all the strategic directions, particularly in the fields of democracy and development. The five-year partnership agreement with Worldwide Support for Development

also continues to focus on a range of programme activities, including capacity-building and the programmes for youth and young MPs. The Gender Partnership Programme will continue to benefit strongly from external funding support, including a major new multi-year grant from the Department of Foreign Affairs, Trade and Development of Canada. Terrorism has become a primary concern for the global parliamentary community and IPU resolutions demand that the Secretariat must play an increasingly prominent role in the implementation of counter-terrorism resolutions and strategies.

8. Other partnership initiatives are under discussion although the full outcome of those approaches will remain unknown until after the 2017 budget has been approved. In preparing this budget we have only included those resources that are already quantifiable and committed or where there is a strong likelihood of their materializing. In any event, no funds will be spent or committed until donations are formally approved by a signed agreement. If the IPU is successful in mobilizing additional funds for more activities, the Secretariat will of course be responsive in deploying the additional resources.
9. The balance of the Working Capital Fund (WCF) was CHF 8.6 million as at year end 2015, of which CHF 6.6 million represents available/liquid funds and the balance represents IPSAS accounting adjustments, which cannot be realized in cash. The liquid portion of the WCF currently stands at 84 per cent of the target level set by the Executive Committee in 2006 (albeit at a time when external voluntary funding was a small fraction of its present level).
10. In 2012, IPSAS compliance increased the asset value of the Headquarters building, which in turn directly increased the WCF. In 2013, implementation of a separate IPSAS standard required the amortization of the long-term FIPOI loan from the Swiss Confederation and raised the WCF value yet further. These increases in value have the effect of raising the depreciation charges, which must be serviced through the annual budget. With the regular budget already being kept to a minimum, the increased depreciation charge could only be met by a reduction in activities. This clearly runs counter to the interests of the Organization, and is an unintended consequence of moving towards greater accountability. As decided by the Governing Council for the 2014-2016 budgets, it is once again proposed for 2017 and beyond that the incremental annual depreciation charges for 2017 on the building (CHF 60,000), the FIPOI loan (CHF 67,000) and the capitalized website development (CHF 110,000) be authorized to be covered using the WCF.
11. Due to the current pressure on many Member Parliaments' own budgets and the strength of the Swiss franc, it is proposed that the 2017 budget be balanced by using up to CHF 100,000 of the liquid WCF. This offset will only be applied if needed at the end of the budget period. For the past five years, use of the WCF has been authorized by the Governing Council but has ultimately not been required due to other operational savings that were achieved during the year. The same conditions would apply in 2017.
12. Despite the small increase in Members' total contributions it has nevertheless taken great efforts to balance the regular budget for 2017, keeping operational costs to a minimum while including the additional expenditure required for web editing and security. Sourcing a reliable flow of voluntary income and appropriate partnership opportunities also requires continual management efforts along with a careful appraisal of the potential risks to the IPU's independence and ability to deliver the strategic objectives defined by its Members. The Secretariat will persist in its successful efforts to seek new Members. Among other benefits, their contributions will assist in sharing the financial burden with current Members. The Strategy for 2017-2021 renews and revitalizes the IPU's commitment to a world where every voice counts and where democracy and parliaments are at the service of the people for peace and development.

Estimates, by Strategic Objective, by source of funds (CHF)

	2016 Approved Budget	2017 Approved Budget		
		Regular Budget	Other Sources	All Funds
REVENUES				
Assessed contributions	10,016,000	10,227,000		10,227,000
Working Capital Fund	356,100	337,000		337,000
Staff assessment	1,018,500	1,023,000		1,023,000
Interest	110,000	100,000		100,000
Programme support costs	0	312,800	(312,800)	0
Other revenue	16,000	16,000		16,000
Voluntary contributions	4,271,700		4,224,300	4,224,300
TOTAL REVENUES	15,788,300	12,015,800	3,911,500	15,927,300
EXPENDITURES				
Strategic Objectives				
1. Build strong, democratic parliaments	2,997,700	1,411,100	1,017,600	2,428,700
2. Advance gender equality and respect for women's rights	1,591,300	622,100	933,800	1,555,900
3. Protect and promote human rights	1,454,500	1,032,800	505,600	1,538,400
4. Promote youth empowerment	303,200		329,600	329,600
5. Mobilize parliaments around the global development agenda	1,054,400		1,083,700	1,083,700
6. Contribute to peacebuilding, conflict prevention and security	94,000	148,300	354,000	502,300
7. Promote inter-parliamentary dialogue and cooperation	3,201,400	3,182,000		3,182,000
8. Bridge the democracy gap in international relations	837,300	893,000		893,000
Subtotal	11,533,800	7,289,300	4,224,300	11,513,600
Enablers				
Effective internal governance and oversight	838,700	854,700		854,700
Visibility, advocacy and communications	967,800	1,086,900		1,086,900
Gender mainstreaming and a rights-based approach	10,000	10,000		10,000
Properly resourced and efficient Secretariat	2,649,400	2,668,900		2,668,900
Subtotal	4,465,900	4,620,500		4,620,500
Other charges	105,000	106,000		106,000
Eliminations	(316,400)		(312,800)	(312,800)
TOTAL EXPENDITURES	15,788,300	12,015,800	3,911,500	15,927,300

1.2 Medium-term outlook

13. Subdued global GDP growth is expected to continue due to low levels of aggregate demand, poor underlying supply-side developments and weak investment trade and productivity growth.¹ World trade growth is set to improve slightly to 3.2 per cent in 2017 due to a stabilization of demand in commodity producers as well as increased investment in countries such as China. Following a similar trend compared to previous years, GDP growth in the advanced economies is projected to be slightly under 2 per cent for the 2016-2017 period, with growth expected to be led by domestic demand rather than foreign trade. The full effects of the UK's referendum vote to leave the EU are yet to unfold. What is clear is that the UK, as well as the rest of Europe, are likely to continue experiencing substantial market volatility as well as policy uncertainty for the near future.
14. The strength of emerging market and developing economies (EMDEs) remains uneven, especially between commodity exporters struggling with low prices and importers with solid domestic demand. Whereas in India and Indonesia, strong investment is expected to continue, aided by increasing infrastructure, in other EMDEs such as Brazil and the Russian Federation,

¹ The OECD Economic Outlook, 2016, p.13

investment is projected to continue falling due to prolonged recession and low commodity prices.² The diminished growth of China could potentially have large spillover effects onto growth for Europe and the rest of the world. The uncertainty of EMDE transitions is further exacerbated by the risk of geopolitical tensions between the regions.

15. Inflation is projected to remain low in 2017 due to low oil and energy prices. While oil prices have been driving growth by supporting household consumption, they are set to gradually begin increasing. Specifically for Europe, this leads to inflation rate projections of 0.2 per cent in 2016 and 1.4 per cent in 2017.³ This recovery will be helped by additional easing as the European Central Bank has pledged to continue its bond-buying programme, at least until March 2017. Recent monetary policy easing on credit growth in the Euro area is also expected to help improve GDP growth.
16. Real GDP growth for Switzerland is projected to be in line with the rest of the OECD, with a rate of 1.2 per cent in 2016 and 1.7 per cent in 2017⁴. This relatively steady but slow growth is in part due to the effects of the lagged currency appreciation against the Euro which, while slowly diminishing, are still being felt. These lingering effects provide a partial explanation for why imports continue to increase at a faster rate than exports in Switzerland. On another note, while private and public consumption, which account for more than half of GDP, are necessary to sustain growth, concern is growing as retail sales continue to retract. Lastly, inflation in the country is forecasted to improve to 0.2 per cent in 2016 and 1.4 per cent in 2017.
17. The US dollar is predicted to appreciate relative to the Euro, which may place the Swiss Franc in an uncomfortable position. Even though half of Swiss trade is with the EU, which makes the CHF/EUR exchange rate a strategic point for the Swiss economy, the US dollar is also an important benchmark.
18. Over the past six years, the IPU has reduced its annual assessed contributions by over 17 per cent, representing CHF 7.5 million in cumulative savings for IPU Members since 2011. Recognizing that prolonged reductions in the regular budget cannot be sustained without affecting the work of the IPU, the IPU governing bodies have authorized a small increase of 1.5 per cent in contributions, the first such rise since 2011. Additional income from new Members joining the Organization is estimated to bring an additional CHF 20,000 for 2017.
19. Voluntary contributions are projected to remain at a similar level to 2016. A combination of new and renewed partnership agreements are currently forecast to replace some concluding grants to maintain voluntary income at around 27 per cent of the consolidated budget (compared with 27 per cent of the budget in 2016). If the revised Strategy attracts more voluntary income, the services and programmes under the relevant Objectives will be expanded. Meanwhile a conservative outlook has been taken on revenues from interest and investments in 2017, as the low interest rate environment is expected to persist alongside sluggish global growth.

1.3 Environmental impact

20. As part of the IPU's commitment to contribute to global efforts to tackle climate change, the Organization calculates its greenhouse gas emissions in order to track progress and identify priority areas for action. Official travel is a necessary component of IPU work and emissions from travel are monitored and offset in full. The decision to hold one Assembly each year in Geneva normally helps to restrict carbon usage. The IPU stands out as an international organization that is offsetting all of its carbon dioxide emissions.
21. The IPU has taken steps 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 restricts the amount of documents that are printed through its PaperSmart initiative.

² The OECD Economic Outlook, 2016, p.20

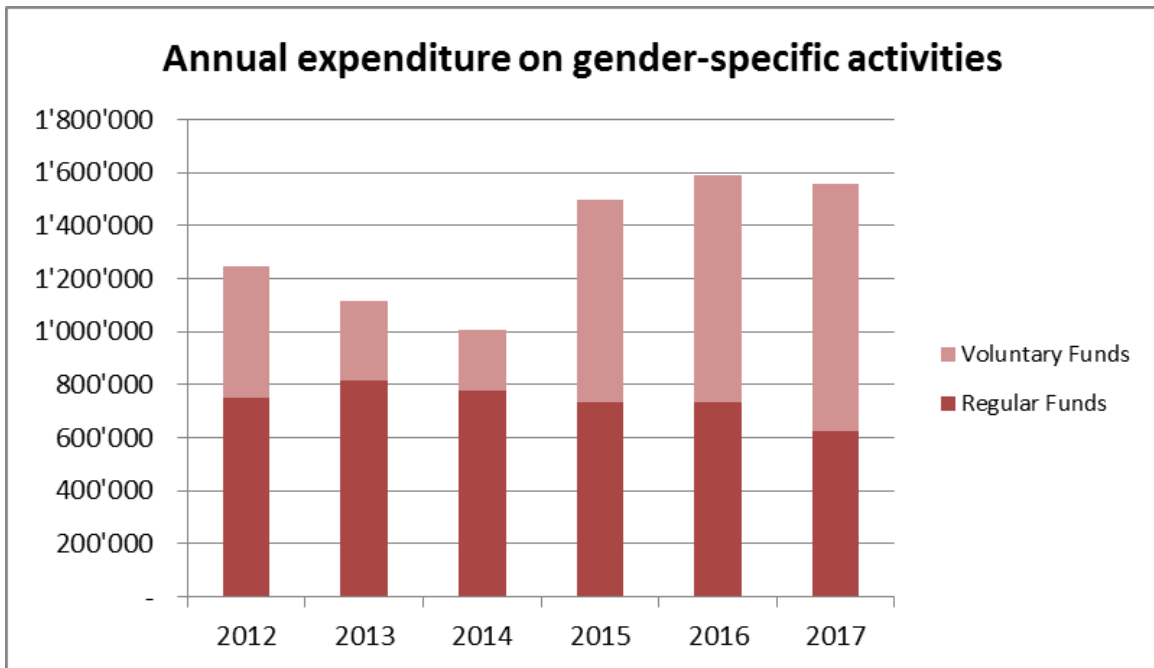
³ European Economic Forecast, Spring 2016, p.4

⁴ European Economic Forecast, Spring 2016, p.142

- 22. This budget includes a provision of CHF 28,000 to offset carbon emissions from regular activities in 2017. The idea of offsetting greenhouse gas emissions by paying for projects that help to reduce gases elsewhere was adopted in Kyoto, Japan, in 1997.
- 23. For 2017, the Governing Council is requested to appropriate funds from the reserve for offsetting carbon emissions to pay for any IPU climate change activities undertaken, supplementing any funds it may receive from voluntary sources.

1.4 Gender analysis

- 24. Over the past decade, the IPU has kept a clear focus on gender-specific programming, i.e. work to promote and support the participation of women in politics, as well as to protect and promote women's rights in general. This work is represented within the IPU's revised Strategic Objective 2, with gender-specific programming receiving 5 per cent of the appropriations from the regular budget.
- 25. The Gender Partnership Programme continues to attract substantial funding from several donors. A similar level of voluntary funding commitments, including to gender-specific activities, is anticipated in 2017. New and existing donors have committed their support or are now finalizing their funding plans, which will allow an estimated CHF 930,000 to be assigned to the gender programme in 2017.
- 26. Together, the estimates of core resources and voluntary funding for gender-specific activities amount to CHF 1.6 million, which now represents 10 per cent of the total consolidated budget.



2. Income

2.1 Assessed contributions

27. The bulk of the IPU's income budget derives from its Members' assessed contributions. Up until 2011, contributions grew at an average of 3 per cent annually in order to absorb inflationary increases. Since then, the IPU has undergone a series of substantial cuts in Members' contributions due to the internal budget restrictions of many Members, resulting from the economic slowdown, and exchange rate movements. Total assessed contributions were reduced by over CHF 2 million, despite a steady increase in the number of IPU Members from 150 to 170 during the period 2006-2016, which further relieved the burden on existing Members. In real terms, this brought the IPU's regular income down to levels that were last seen during the 1990s. In 2017, while the regular budget remains at these austere levels, an increase of 1.5 per cent of total contributions is budgeted to cover essential new expense items for website editing and IPU Headquarters building security.

YEAR	ACTUAL CONTRIBUTIONS ASSESSED	CHANGE OVER PRIOR YEAR
2006	CHF 10,544,590	3.8%
2007	CHF 11,060,266	4.9%
2008	CHF 11,354,900	2.7%
2009	CHF 11,756,000	3.5%
2010	CHF 12,046,100	2.5%
2011	CHF 12,202,390	1.3%
2012	CHF 10,939,900	-10.0%
2013	CHF 10,950,800	0%
2014	CHF 10,952,900	0%
2015	CHF 10,601,676	-3.2%
2016	CHF 10,056,000	-5.1%
2017	CHF 10,207,000	1.5%

IPU membership grew from 150 to 170 Members during the period 2006 - 2016

28. In 2011, the Governing Council decided to update the IPU scale of assessment automatically in line with changes to the UN scale. The IPU scale presented with this budget has therefore been updated in line with the new UN scale for 2016-2018.

2.2 Staff assessment and other revenues

29. As international civil servants, IPU staff members pay a staff assessment or internal income tax to the IPU. The staff assessment rate is established by the International Civil Service Commission. This internal taxation system will generate gross returns of CHF 1,081,000 in 2017 to the benefit of all Member Parliaments. However, to prevent double taxation, the Organization is obliged to refund the portion of the staff assessment which is related to the national income tax levied on staff members from France and Canada. Such refunds are budgeted at CHF 58,000 for 2017.

30. The supplementary revenues from administration fees, room rentals, souvenir sales and other related sources are expected to amount to CHF 16,000 in 2017. Interest and investment revenues are estimated to be slightly lower at CHF 100,000, given the persistent low interest rates and uncertainty in the overall investment climate.

2.3 Voluntary contributions

31. Resource mobilization is estimated to generate voluntary contributions amounting to 27 per cent of the total consolidated budget for 2017 (CHF 4.2 million). The three-and-a-half year funding agreement for over CHF 4 million (SEK 35 million) from the Swedish International Development Cooperation Agency (Sida), runs until December 2017 to support the work of the IPU, particularly in the fields of democracy and development. The five-year partnership agreement with Worldwide Support for Development is generating a total of over USD 3 million from 2013-2018 and supports a range of programme activities, including capacity-building and promotion of the impact of young MPs. New sources of funding will be instrumental in enabling the IPU to contribute effectively to the 2030 Agenda for Sustainable Development in the coming years. In addition to its generous support to the redevelopment of the IPU website, the United Arab Emirates also provides support to democracy, gender and development programmes.

32. Substantial donations have been received more recently from new partners, including a multi-year grant of USD 1.5 million from the Government of China. It allows the IPU to carry out its programmes to provide capacity-building to parliaments in developing countries, and to contribute to sustainable development. The Gender Partnership Programme has received a new multi-year grant of CHF 1.5 million (CAD 2 million) from the Department of Foreign Affairs, Trade and Development of Canada which runs until December 2018. A grant of CHF 200,000 from the Government of Angola enables the continuation of IPU work on

maternal, newborn and child health. The Parliament of Micronesia has provided a donation of USD 100,000 to support the IPU's work on migration and refugees. A funding agreement for CHF 400,000 has recently been signed with the Parliament of Equatorial Guinea for work towards the 2030 Agenda for Sustainable Development, as well as in the area of youth empowerment. The IPU still continues to generate interest from a range of potential new donors. As per usual practice, the Executive Committee will be kept informed of any resources mobilized after the 2017 budget has been approved.

33. The IPU will continue in 2017 to collaborate with the UN family including the UN Development Programme (UNDP) on a range of country-based programmes. New grants have been obtained from the World Health Organization (WHO) and the Partnership for Maternal, Newborn & Child Health for 2016-2017 activities. The IPU and UN Women are exploring the possibility of further collaboration beyond a pilot parliamentary strengthening project in Turkey that supports women parliamentarians and the Equal Opportunity Committee.

3. Expenditures

3.1 Strategic Objectives

Objective 1 – Build strong, democratic parliaments

Overall Objective

To strengthen parliaments so as to enable them to better contribute to democracy and meet the aspirations of the people.

Issues and Challenges in 2017

The IPU firmly believes that better functioning parliaments make for stronger democracies, a principle which continues to lie at the heart of its work. The IPU will continue its traditional support to enhance the institutional capacity of national parliaments with a focus on those in post-conflict and transitional situations.

The core legislative, oversight and representative functions of parliament are essential to the quality of a country's overall governance. IPU activities provide for an integrated approach to strengthening these functions: from research and the development of norms and tools, to concrete application in national contexts. The improvement of core parliamentary functions also strengthens the implementation of the SDGs, including Goal 16 provisions on building effective and inclusive institutions. In the wake of commitments made about the 2030 Agenda for Sustainable Development, the encouragement of parliaments to improve their capacity to ensure better accountability will be a focus of IPU work and will be complemented by the publication of the second Global Parliamentary Report on parliamentary oversight.

In 2017 the IPU will also continue to strengthen the promotion and application of the widely-endorsed *Common Principles for Support to Parliaments*. The *Common Principles* advocate that parliaments themselves are best suited to drive their own development, leading to more effective and sustainable outcomes. Consolidation and implementation of an outcome-based programming approach in line with the *Common Principles* will also be undertaken.

The IPU will develop and promote standards and guidelines for good parliamentary practice. It will 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.

Priority will be given to the following areas:

- Enabling national parliaments' own development through tailored context-specific capacity-building programmes that lead to sustained change and stronger democracies.
- Developing tools for enhanced parliamentary functioning, such as a toolkit for effective parliamentary secretariats; continuing to facilitate parliaments' use of other tools developed by the IPU, including the self-assessment toolkit on parliaments and democracy, the self-assessment toolkit on gender-sensitive parliaments and its plan of action, and indicators for democratic parliaments (currently being developed).
- Consolidating and implementing a programming approach that integrates the *Common Principles* and that also emphasizes: greater monitoring and evaluation; sustainable outcomes; continuous learning; and the capture and duplication of effective change.
- Continuing the development and promotion of tools for parliaments and partners to effectively apply the *Common Principles*, as well as to capture and share experiences and lessons learned. Also continuing to encourage parliaments and partners to endorse the *Common Principles*, further entrenching their value as a worthwhile community-wide tool.
- Preparing the next edition of the World e-Parliament Report, which provides a state-of-the-art analysis of the use of ICT in parliaments and the next World e-Parliament Conference, scheduled to take place in 2018.
- Publishing the second Global Parliamentary Report, which will focus on parliaments' power to hold governments to account.

- Re-launching the PARLINE database as part of the new IPU website, with an increased focus on providing comparable data on parliamentary powers, structures and working methods.
- Continuing to mark the International Day of Democracy (15 September) and so mobilize an ever greater number of parliaments to strengthen dialogue between their institutions and citizens.
- Maintaining IPU participation in the international democracy debate, including the debate on the implementation of Sustainable Development Goal (SDG) 16, in particular targets 16.6 on effective, accountable and transparent institutions and 16.7 on responsive, inclusive, participatory and representative decision-making.

In line with the *Common Principles for Support to Parliaments*, the IPU will strive to better serve the interests of parliaments through the enhancement of strong partnerships at all levels. In addition to maintaining strong ties to parliaments themselves, coordination and collaboration with parliamentary support partners, academics, and others will continue, ensuring greater access to quality expertise, visibility, and active engagement with the latest trends in democratic development.

Gender Mainstreaming

The IPU believes that the participation of men and women in decision-making on an equal footing is at the heart of democratic functioning. It furthermore believes that mainstreaming gender in the work of parliaments makes for stronger institutions that deliver on the interests of all people.

The work of the IPU resource centre will continue to include research on women's political participation and to monitor progress and setbacks in that area. All research products will include a gender dimension, will build on a gender analysis of issues and questions raised, and will be tailored to the needs of both men and women. All technical assistance projects will be developed so as to implement Common Principle 6, which outlines that parliamentary development should be gender-sensitive. Projects will stem from a gender analysis of situations and needs, and will also aim to secure gender equality in terms of involvement in the management and delivery of activities. In so doing, technical assistance will contribute to the promotion of gender equality in and by parliaments.

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

	Regular Budget	Other Sources	All Funds
2015 Final	1,432,500	981,200	2,413,700
2016 Approved	1,425,900	1,571,800	2,997,700
2017 Approved	1,411,100	1,017,600	2,428,700
• Salaries	1,192,700	154,200	1,346,900
• Services	87,200	514,300	601,500
• Travel	109,200	289,100	398,300
• Material	22,000	60,000	82,000

Objective 2 – Advance gender equality and respect for women’s rights

Overall Objective

To build gender sensitive institutions that respect and deliver on gender equality, and to promote respect for women’s rights and support the empowerment of women.

Issues and Challenges in 2017

Advancing gender equality

While the IPU has been instrumental in advancing gender equality in and through parliaments, inequalities persist. These continue to challenge the fulfilment of women’s rights and empowerment as revealed by the 20-year review of the implementation of the Beijing Declaration and plan of action.

In 2017, the IPU will pursue its support to parliaments requiring such assistance so that they reform into more gender-sensitive institutions that are able to drive the gender equality agenda by embodying gender equality and delivering on it. To do so, it will facilitate the conduct of self-assessment exercises in parliaments to help identify the way forward in addressing gender gaps in their organization, working modalities, functioning and capacities.

To advance gender equality, women’s participation is key. The IPU will continue to advocate for the development of national strategies that facilitate women’s access to parliament, support legal reform to enhance women’s political participation and provide guidance, support and capacity-building to women parliamentarians. In 2017, it will organize capacity-building activities, skill-building sessions and workshops on specific gender issues. It will also focus on supporting women’s parliamentary caucuses and facilitating exchanges between women MPs, whether nationally, regionally or internationally.

The IPU will continue promoting legal reform to deliver on women’s rights and women’s empowerment. It will work with parliaments to address inequalities by identifying and addressing discrimination, particularly discriminatory laws, and by engaging in gender-sensitive legal reform. It will also increase its efforts to support national strategies and frameworks to facilitate women’s empowerment, including in the economic sphere.

In 2017, the IPU will also continue supporting parliamentary action to adopt and enforce a strong and effective legal framework that prevents and addresses all forms of violence against women. Successful strategies to implement legislation and policies to combat violence against women will be given major attention. Activities will include training seminars, legislative drafting assistance, support for awareness-raising activities, public consultations, and parliamentary oversight and monitoring mechanisms. The IPU will support raising awareness about the impact of conflict and violent extremism on women and girls. In 2016, the IPU released guidelines to address harassment, intimidation and violence against women in parliament. In 2017, the IPU will support parliaments in taking action to reduce and prevent political violence against women.

In addition to support to women parliamentarians, special emphasis will be laid in 2017 on raising awareness about gender equality among men parliamentarians and supporting their capacities and actions in the field of women’s rights.

Research on women in politics will remain a key component of the IPU’s work on gender equality. In 2017, the IPU will continue to provide comparative information on women’s participation in politics. This information will serve as a baseline for monitoring the implementation of SDG 5 on gender equality. The IPU will continue to analyse the progress and setbacks of women in parliament and the best means of supporting women in politics. It will disseminate this knowledge in parliaments, in the research and activist communities and through major online knowledge platforms and databases on women in politics, including iKNOWPolitics. The IPU will also carry out global research projects on the influence of women in parliament.

The IPU will continue to work in partnership with UN agencies (UN Women, UNDP) and other international organizations (e.g. IDEA, NDI).

In sum, the IPU’s gender equality work will contribute to the implementation of SDGs 5 and 16.

Gender Mainstreaming

All of the activities in this section aim to enhance women's participation in political processes and mainstream gender within parliaments and the IPU. Particular attention will be paid to encouraging men to participate in activities and ensuring that gender issues are addressed by representatives of both sexes. The IPU Call for Action – *My power for women's power* – was signed by both men and women MPs in 2015. The IPU will therefore continue to engage men in its gender equality work through this initiative. It will also continue to promote the UN Women *HeforShe* campaign. The Programme also 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 comparable (CHF)

	Regular Budget	Other Sources	All Funds
2015 Final	735,700	760,400	1,496,100
2016 Approved	732,800	858,500	1,591,300
2017 Approved	622,100	933,800	1,555,900
• Salaries	505,900	214,600	720,500
• Services	57,200	463,000	520,200
• Travel	44,100	152,000	196,100
• Material	14,900	104,200	119,100

Objective 3 – Protect and promote human rights

Overall Objective

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

Issues and Challenges in 2017

In 2017, the Committee on the Human Rights of Parliamentarians will continue its work to protect parliamentarians and to promote redress when their human rights are violated. It will pay particular attention to the results of the IPU survey on violence against women in parliament and how these may impact its work. The Committee will look at new ways to enhance its effectiveness, including through stronger engagement with the IPU membership at large, other IPU bodies and geopolitical groups. The Committee will explore possibilities for enhanced cooperation with other international human rights mechanisms, such as the UN Human Rights Committee, as well as regional structures. The Committee will also develop new information tools to showcase its work.

In 2017, the series of regional parliamentary meetings to bring parliaments and the UN Human Rights Council closer together will enter its concluding phase. Continued efforts will be made to help sustain the current momentum in the Council to include parliaments and their work more systematically in its deliberations. The IPU will also systematically collect and analyse data with regard to parliaments' participation in the different stages of the Council's Universal Periodic Review process. As with the IPU's efforts to promote parliamentary involvement in the Committee on the Elimination of Discrimination against Women, the IPU will also support stronger parliamentary involvement in the work of the UN Human Rights Committee and the Committee on Economic, Social and Cultural Rights. The latter's recommendations are particularly significant in that they help provide a strong human rights underpinning for the implementation of the SDGs.

In 2017, the IPU will promote the extensive use, in a variety of languages, of an updated human rights handbook for parliamentarians as well as of the recent handbook on migration, human rights and governance. Consideration will also be given to developing other handbooks on issues that are topical and relevant to the work of parliamentarians, such as the scope of freedom of expression and/or freedom of peaceful assembly.

The IPU will also look at ways to promote parliamentary involvement in helping to bring about the universal ratification of a number of key international human rights treaties and their protocols.

Work in 2017 will also focus on identifying concrete principles and guidelines that should enable parliaments, in particular their human rights committees, to enhance their contribution to the protection of human rights and the rule of law. The IPU will also collect and disseminate information about the functioning of parliamentary human rights committees.

In 2017, there should be a marked shift towards implementation at the national level through the organization of several national follow-up events to help parliaments oversee implementation of their countries' international human rights commitments. In 2017, the IPU will carry out further research to better understand parliaments' involvement, alongside that of other national human rights stakeholders, in helping to translate international human rights obligations into national realities.

In the area of children's rights, the IPU will continue to mobilize parliaments in 2017 for the protection and well-being of children. In doing so, the IPU will continue to focus on one of the priorities identified by the SDGs, namely the elimination of all forms of child labour and trafficking. It will rely on its fruitful partnership with organizations such as UNICEF and ILO for the effective implementation of this work. The IPU will also reach out to parliaments to promote stronger parliamentary involvement in the work of the UN Committee on the Rights of the Child, which oversees the Convention by the same name.

The IPU will continue to help parliaments ensure respect for international humanitarian law, mainly through the activities of its Committee to Promote Respect for International Humanitarian Law. It will continue to support parliaments' efforts aimed at the dissemination, teaching, wider appreciation and enforcement of humanitarian and refugee protection law, including in respect of statelessness and internal displacement. An updated version of the Handbook on refugee protection will be produced and will serve to support action by parliaments at the national level. Support will also be provided to parliaments to take action to end statelessness. The IPU also plans to carry out missions to keep the parliamentary community abreast of developments in these various areas of concern.

There are also plans in 2017 to adopt a rights-based policy for the IPU aimed at ensuring that human rights considerations are systematically taken into account in the work of the Organization.

The work under this section will contribute to advancing the implementation of all SDGs and in particular SDG 16 in its reference to the need for peace, justice and strong institutions.

Gender Mainstreaming

Gender is a cross-cutting issue and policies and activities implemented within the Human Rights Programme will be gender-sensitive. They will 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. Special efforts will be made to help ensure that the Organization's work to promote a human rights-based approach and gender mainstreaming are mutually reinforcing.

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

	Regular Budget	Other Sources	All Funds
2015 Final	1,032,900	416,300	1,449,200
2016 Approved	1,024,700	429,800	1,454,500
2017 Approved	1,032,800	505,600	1,538,400
• Salaries	818,800	236,900	1,055,700
• Services	47,000	148,000	195,000
• Travel	158,000	97,800	255,800
• Material	9,000	22,900	31,900

Objective 4 – Promote youth empowerment

Overall Objective

To promote youth participation in politics and empower young parliamentarians

Issues and Challenges in 2017

Democracy requires the engagement of young women and men. That is not only because they have a right to participate in decision-making, but also because they are crucial to tackling the many challenges faced by societies, including poverty, discrimination, inequalities, migration, climate change, conflict, and barriers to education and employment. In Goal 16, the Sustainable Development Goals call for inclusive political institutions. They also call for the participation of all, including young men and women, in the delivery of equitable and sustainable development that leaves no one behind.

Supporting youth participation in politics will promote active youth citizenship and strengthen social responsibility. It will offer innovation, creativity and new thinking that will address growing socio-economic, political, cultural and environmental challenges. The political empowerment of young people therefore has the potential to lead to more effective and inclusive political institutions; and by channelling young people’s talent and energy, that empowerment can also be harnessed to secure fair and sustainable development for all.

In 2017, the IPU will continue to fill the existing gap in global-level data and information on the political engagement of young people. That will include its flagship monitoring of trends in youth representation and in the participation of young people in parliament. The IPU will produce guidelines designed to foster greater youth involvement in parliaments around the world. It will expand its work to empower young parliamentarians by providing digital and non-digital network platforms, including through the IPU Forum of Young Parliamentarians and the annual Global Conference of Young Parliamentarians.

In 2017, the IPU will begin to intensify its promotion of youth empowerment by engaging with young parliamentarians and youth representatives at the regional and national levels. There will be a series of regional seminars to promote youth participation, which will focus on key thematic issues such as countering violent extremism. The IPU will also implement tailored support programmes for young parliamentarians in order to enhance their leadership skills, and their ability to influence legislation and policies from a youth perspective. An underpinning objective throughout all these activities will be to achieve heightened visibility and to promote the importance of increased youth empowerment. This will be realized by, among others, strengthening partnerships, harnessing social media, and using information and communication technologies.

Gender Mainstreaming

Gender mainstreaming and equality will be a guiding principle in the work of the youth programme. Research data will continue to be disaggregated by gender, and all activities will include components that focus on gender-related issues. Particular emphasis will be placed on the empowerment of young women parliamentarians, young women activists and representatives of youth organizations.

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

	Regular Budget	Other Sources	All Funds
2015 Final	0	189,800	189,800
2016 Approved	0	303,200	303,200
2017 Approved	0	329,600	329,600
• Salaries	0	159,300	159,300
• Services	0	66,900	66,900
• Travel	0	39,000	39,000
• Material	0	64,400	64,400

Objective 5 – Mobilize parliaments around the global development agenda

Overall Objective

To promote parliamentary action on the SDGs and assist parliaments in ensuring national ownership of development policies and programmes in a number of targeted areas, including those aimed at building a healthier planet with healthier people.

Issues and Challenges in 2017

In September 2015, the UN Member States adopted the SDGs, which will inform their development agendas and policies over a period of 15 years. The SDGs consist of 17 goals and 169 targets. They also include the unfinished business of the Millennium Development Goals, such as improving women's and children's health, and ending the AIDS epidemic. Important new goals include those related to disaster risk reduction and climate change.

In 2017, the IPU will continue to raise awareness about the SDGs among parliaments. It will provide a platform to help parliaments take action and exchange experiences and good practices; to translate the goals into national plans and strategies; and to make their objectives a reality for all. Such exchanges will be fostered at the regional level.

In order to assist parliaments in taking action on the SDGs, the IPU will put into practice its SDG self-assessment toolkit, whose purpose is to help parliaments assess their capacity and readiness to engage in SDG implementation and relevant processes at the national level, and take an informed decision in this regard. The information obtained from this exercise will also be channelled to the UN-led global monitoring of progress on the SDGs as part of the parliamentary contribution to that process.

With regard to specific development goals and targets, the IPU will:

Take action on climate change and disaster risk reduction: the IPU will work to enhance knowledge and capacities in parliaments to translate the Paris Climate Agreement and the relevant SDGs into appropriate national legislative measures to mitigate and adapt to change. The IPU's work will be guided by its Parliamentary Action Plan on Climate Change. As a first step, the IPU will continue to raise awareness about the Paris Climate Agreement, promote ratification and help parliaments identify the processes and means to respect their legal obligations. As a second step, the IPU will assist parliaments in identifying the opportunities to implement political, technical and financial solutions conducive to a successful energy transition, a green economy and risk mitigation.

Promote health and well-being for all: the IPU will continue to work closely with its partners to ensure access to health services without discrimination, particularly legal discrimination. This work will include the development of required capacities and competencies in the parliaments of selected countries in order to contribute to better health outcomes for women, children, adolescents, and other marginalized groups like men who have sex with men and people who inject drugs. The ultimate goal will be to provide strong contributions to some of the health SDG targets, in particular the effort to end AIDS by 2030; to ensure universal health coverage; and to implement the provisions of the Global Strategy on Women's, Children's and Adolescents' Health.

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 SDGs. Gender equality is a cross-cutting issue and a prerequisite to achieving all the SDGs. Specific attention will be placed on the impact of climate change and disaster risk reduction on gender equality, and in particular on women. With regard to health, several of the planned activities are specifically geared towards ensuring access to health for women and gender equality in development.

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

	Regular Budget	Other Sources	All Funds
2015 Final	0	757,800	757,800
2016 Approved	0	1,054,400	1,054,400
2017 Approved	0	1,083,700	1,083,700
• Salaries	0	411,900	411,900
• Services	0	329,300	329,300
• Travel	0	242,500	242,500
• Material	0	100,000	100,000

Objective 6 – Contribute to peacebuilding, conflict prevention and security

Overall Objective

To promote reconciliation through dialogue and inclusiveness: to strengthen the role of parliament in peacebuilding at national, regional and global levels and at all stages, from conflict prevention to mediation, reconciliation and transition out of conflict. To establish and reinforce platforms for parliaments' involvement in conflict resolution through parliamentary diplomacy. To enhance the role of parliaments in the implementation of international commitments related to security and disarmament.

Issues and Challenges in 2017

The IPU was founded on the principles that political differences shall be settled by peaceful means and dialogue, and that parliament is a key actor in conflict prevention and resolution, as well as in managing the transition out of conflict. Parliaments are enablers of democracy and development. As such, they are key to the implementation of the SDGs, and more precisely to Goal 16 provisions which call for peaceful, just and inclusive societies, free from fear, conflict and insecurity.

Dialogue and inclusiveness are crucial to building consensus in countries experiencing conflict or other unrest. In such countries parliamentarians can be messengers of peace by promoting tolerance and peaceful coexistence. Parliaments should provide a forum to promote national reconciliation and inclusive decision-making processes. In doing so, these processes help bring together opposition and majority parties and foster policies conducive to the country's recovery. In 2017 the IPU will continue providing support to such parliaments, particularly in countries receiving assistance through the UN Peacebuilding Commission.

The IPU will continue assisting parliaments by providing a neutral venue for parliamentary diplomacy to help defuse tensions or prevent violent conflict. Upon demand, the IPU will help parliaments overcome bottlenecks and obstacles in the way they operate, and contribute to the speedy normalization of parliamentary practices.

In recent years, parliaments have had to deal with a number of new security threats, from both State and non-state actors. In 2017, the IPU will increase its support to legislatures to fill the implementation gap in international commitments related to disarmament and counter-terrorism. This will involve providing parliaments with sensitization, capacity-building and practical tools to ensure development of legislative frameworks, effective oversight and budget allocations as well as strong public awareness.

The IPU will also contribute to relevant meetings and debates in order to bring parliamentary perspectives to peace and security discussions and to related issues in the international arena.

Guided by the needs of parliaments and the necessity of fostering a parliamentary approach to global peace-related debates, the IPU will give priority to the following areas:

- Assisting parliaments in establishing inclusive mechanisms for decision-making in order to ensure that all Members participate in devising policies that serve the common good. Focus will be on cooperation between opposition and majority parties, men and women, and between the legislative and the executive in order for the country to smoothly and swiftly recover.
- Building parliaments' capacities for inclusiveness, dialogue and democratic decision-making processes by providing technical assistance, so as to ensure the implementation of good practices at the national level.
- Reinforcing the involvement of parliaments in conflict prevention and national reconciliation processes through outreach visits, by strengthening the link between parliament and constituencies, and by increasing the population's confidence in the institution of parliament.
- Providing parliamentary perspectives to peace related international debates by contributing to the yearly Geneva Peace Week and other similar events.
- Increasing the IPU's capacity to mediate political tensions within a parliament, or at a more international level, to help parliaments contribute to the resolution of conflict between States.

- Promoting dialogue between parties through formal forums such as the Committee on Middle East Questions, the Group of Facilitators for Cyprus and other more informal platforms.
- Deepening work with the UN and other partners by mobilizing parliamentary action in support of IPU and UN security-related commitments on arms control, disarmament, non-proliferation of weapons of mass destruction and counter-terrorism.

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 pay particular attention to the effects of conflict on women and the role of women in peacebuilding and reconciliation processes. Specific emphasis will be placed on implementing UN Security Council resolution 1325 on Women, Peace and Security, as well as Security Council resolution 2250 on Youth, Peace and Security, the latter of which advocates for a greater representation of young men and women in activities to prevent and resolve conflict.

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

	Regular Budget	Other Sources	All Funds
2015 Final	40,000	409,100	449,100
2016 Approved	40,000	54,000	94,000
2017 Approved	148,300	354,000	502,300
• Salaries	108,300	0	108,300
• Services	8,000	130,800	138,800
• Travel	32,000	31,800	63,800
• Material	0	6,200	6,200
• Grants	0	185,200	185,200

Objective 7 – Promote inter-parliamentary dialogue and cooperation

Overall Objective

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

Issues and Challenges in 2017

The two statutory Assemblies of the year remain a key component of IPU work. The Assemblies, complemented by other IPU activities and events, provide a unique platform for Member Parliaments to exchange views and address topical issues of pressing global concern. Delegations are politically diverse, with a growing focus on gender equality and youth participation. The comprehensive political agenda of Assemblies, coupled with the regular meetings of the main IPU bodies and structures, offer participating MPs ample opportunities to actively engage. In addition to the formal sessions, IPU Assemblies also provide valuable opportunities for bilateral meetings and parliamentary diplomacy.

Successful Assemblies require a topical agenda, comprehensive and timely documentation, a format which is conducive to dialogue and interaction, and the participation of legislators who regularly deal with the issues under consideration. With the establishment of the new Bureaux for each of the four IPU Standing Committees, there is scope for a more proactive involvement by the Members in setting the agenda, devising the work programmes of the Committees, and following up on IPU resolutions and decisions. The IPU Secretariat will make every effort to ensure regular communication with Bureaux members and the broader membership, both during and outside the Assemblies. Efforts will also be made to enhance interaction between the IPU's statutory bodies and the geopolitical groups. The meeting with the Chairs of the geopolitical groups has proven to be an effective tool in this direction, and hence will continue to be developed.

IPU membership has grown steadily in recent years. That will need to continue in the year ahead. The IPU will seek to reach out directly and bring specific activities closer to the parliaments of small island States in the Pacific and Caribbean regions. Greater efforts will be made to work with Members in building support for the IPU among the leadership of the US Congress. Special attention will also be attached to enhancing regular dialogue and more systematic cooperation with the regional and other parliamentary organizations holding associate member and permanent observer status with the IPU.

In 2017, 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, with a view to future IPU membership.
- Continuing to improve 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. Due consideration will also be given to further refining the IPU Statutes and Rules, on matters such as the outcome of the Assembly General Debate, the definition of emergency items and the role of young MPs in the work of the IPU.
- Encouraging and supporting parliamentary diplomacy initiatives in the context of IPU Assemblies and specialized meetings.
- Supporting a more active role for the geopolitical groups and providing more space for political parties during IPU Assemblies.
- Working with Members to help facilitate follow-up and implementation of IPU decisions and recommendations, and to further improve the statutory reporting process by Members.
- Developing closer ties with regional and other parliamentary organizations, including in terms of more joint initiatives, with a view to building synergies and strengthening efforts in areas of mutual interest.

Gender Mainstreaming

The Forum of Women Parliamentarians, its Bureau 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. The new IPU structural reforms aim to enhance greater representation by women in IPU decision-making bodies, including the IPU Executive Committee. Progress will be monitored on a regular basis. Gender mainstreaming will continue in a variety of ways, in terms of IPU decisions and outcomes as well as ensuring gender equality among IPU office holders.

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

	Regular Budget	Other Sources	All Funds
2015 Final	3,506,600	0	3,506,600
2016 Approved	3,201,400	0	3,201,400
2017 Approved	3,182,000	0	3,182,000
• Salaries	2,725,300	0	2,725,300
• Services	166,800	0	166,800
• Travel	203,300	0	203,300
• Material	86,600	0	86,600

Objective 8 – Bridge the democracy gap in international relations

Overall Objective

To enhance the strategic partnership between the IPU and the UN system and strengthen the parliamentary voice in international affairs. To help democratize global decision-making through the UN, which is the cornerstone of multilateralism. To further develop dialogue and cooperation with other multilateral institutions, in particular the World Trade Organization (WTO).

Issues and Challenges in 2017

In 2017, the IPU will continue to build on its strong partnership with the UN. It will seek effective ways to actively meet the high expectations of UN and IPU Members in terms of engaging parliaments in the implementation of the 2030 Agenda for Sustainable Development and other international commitments on democracy, peace and security, and human rights. In the process, the IPU will aim to build on the outcomes of the Fourth World Conference of Speakers of Parliament and of the UN Summit in 2015, as well as on the new General Assembly Resolution *Interaction between the United Nations, national parliaments and the Inter-Parliamentary Union*, adopted on 25 July 2016. The new strategic Cooperation Agreement between the UN and the IPU will also guide much of joint work in the years ahead.

The IPU will also continue to build on its successful partnership with the European Parliament in convening a parliamentary process about the World Trade Organization (WTO). It provides an invaluable platform for legislators to engage with WTO officials and negotiators, bring a parliamentary component to the work of the WTO, and enhance accountability and parliamentary oversight of the WTO and of international trade in general.

The broad institutional challenges to be addressed in 2017 will include: establishing a good and substantive relationship with the new UN Secretary-General and the new General Assembly President; coordinating with the UN in its work with the worldwide parliamentary community as documented in the 2016 Report of the UN Secretary-General; and identifying new entry points for the IPU as part of the expected restructuring of the UN development system.

In the context of international efforts to implement the SDGs, the IPU will contribute to the High-level Political Forum (HLPF) as the main global hub for monitoring and follow-up at the UN. The IPU Standing Committee on UN Affairs will regularly review progress on the SDGs. It will continue to guide IPU policies relating to the UN. In addition to continuing engagement with the UN Development Cooperation Forum and the Global Partnership for Effective Development Cooperation, more attention will be paid to the new Forum on Financing for Development which is linked to the HLPF. A highlight of the year will be the joint Parliamentary Hearing at the UN.

Consistent with the strategic objectives in other work areas for the year (human rights, gender, security etc.), the IPU will continue to work closely with key UN partners such as UNDP, UN Women, OHCHR, UNFCCC, UNAIDS and WHO, in addition to the WTO. The IPU will also provide direct political input on major issues on its agenda to the General Assembly, ECOSOC, the Security Council Committees (counter-terrorism; weapons of mass destructions), the Peacebuilding Commission, the Commission on the Status of Women, and the Human Rights Council.

Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2015 Final	882,700	0	882,700
2016 Approved	837,300	0	837,300
2017 Approved	893,000	0	893,000
• Salaries	619,900	0	619,900
• Services	41,900	0	41,900
• Travel	37,600	0	37,600
• Material	193,600	0	193,600

3.2 Enablers

Effective internal governance and oversight

Enabling actions

The Secretariat will support the IPU's governing bodies in their functions of directing and overseeing the Organization's work. Specifically, the Secretariat will provide support on matters related to financial management and risk assessment. The Secretariat will endeavour to ensure that the IPU complies with the highest reporting and audit standards, as well as other international management best practices.

Issues and Challenges in 2017

The Strategy for 2017-2021 seeks to build strong democratic parliaments that serve the people, and to identify and implement effective means to accomplish that. The Secretariat will seek to provide that support to the governance structures, to maintain stability and to protect the Organization and its assets through a period of change and volatility in the world at large.

Priority will be given to the following areas:

- Consolidating reforms in the organizational structure of the Secretariat and preserving a well maintained, secure Headquarters.
- Reinforcing internal governance and oversight, servicing the Executive Committee and its Sub-committee on Finance, and mobilizing an optimal level of external resources for the Organization.
- Improving IPU systems and procedures and strengthening a results-based management system while constantly integrating modern ICT and an updated performance evaluation system throughout the Organization.

Gender Mainstreaming

The Executive Office will continue to supervise and guide the implementation of a gender-mainstreaming policy for the Organization. Mainstreaming requires ensuring that a gender perspective and the gender equality goal are at the centre of all activities – policy development, research, advocacy, dialogue, legislation, resource allocation and planning, and the implementation and monitoring of programmes and projects.

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

	Regular Budget	Other Sources	All Funds
2015 Final	849,700	0	849,700
2016 Approved	848,700	0	848,700
2017 Approved	854,700	0	854,700
• Salaries	635,600	0	635,600
• Services	45,000	0	45,000
• Travel	156,300	0	156,300
• Material	17,800	0	17,800

*Visibility, advocacy and communications***Enabling actions**

In a complex and crowded environment, evolving communication technologies have a profound impact on the sharing of information and the shaping of opinions, public behaviour and political action. The IPU's voice has never been so important. The success of its drive to build a democratic world where peace, security and development are a reality for everyone depends on its ability to promote its values and vision. Strong, strategic communications make full and innovative use of diverse communication platforms, tools and techniques; strengthen credibility; ensure knowledge-sharing; build expertise; and enhance engagement among Members. Effective communication on how the IPU's work can and does deliver positive change for people is critically important to its mission.

Issues and Challenges in 2017

The IPU will continue to cement progress on raising awareness and visibility of the Organization through its online presence, publications and media/social media work, using qualitative, innovative and diverse means. In addition to sustaining visibility on gender issues and data, it will continue to build on recent successful efforts to promote greater awareness of human rights, youth issues and development. This will ensure a more holistic knowledge of the IPU's work and of challenges to democracy. It will also help to position the IPU as the reference organization on parliaments and democracy.

Communications initiatives with partner organizations on a range of issues will similarly continue to reach different audiences, as will outreach efforts, such as briefings about the Organization and its work.

Work to enhance and develop the IPU's online presence and tools to support it will continue to make progress.

Priority will be given to the following:

- A modern website, which is better able to meet user needs in English and French, and more accurately reflects the IPU's current work and objectives.
- Centralizing and streamlining the management of electronic and online data in order to enhance communications with both the IPU membership and targeted audiences.
- Publications on the IPU and parliamentary issues, including the Global Parliamentary Report, that strengthen efforts to position the Organization advantageously, and support the IPU's fund-raising efforts.
- Increasing outreach to target audiences.

Gender Mainstreaming

Every effort will be made to ensure that a gender perspective is incorporated into all communication policies, programmes and activities, and that communications material produced by the IPU is gender-sensitive both in form and content.

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

	Regular Budget	Other Sources	All Funds
2015 Final	967,800	0	967,800
2016 Approved	967,800	0	967,800
2017 Approved	1,086,900	0	1,086,900
• Salaries	835,900	0	835,900
• Services	206,000	0	206,000
• Travel	10,000	0	10,000
• Material	35,000	0	35,000

Gender mainstreaming and a rights-based approach

Enabling actions

The inclusion and mainstreaming of gender equality and human rights in the IPU's work will enhance effectiveness and delivery on key objectives. The IPU has adopted a gender mainstreaming policy and strategy that it will continue to implement, including through the development of tools, training sessions and reforms. It has also developed a strategy outlining how to implement a rights-based approach, which we will continue to pursue. Through that, it will enhance our own capacity and that of parliaments to promote and ensure respect for gender equality and human rights. This approach is part and parcel of the *Common Principles for Support to Parliaments*, which it spearheaded and enforces.

Issues and Challenges in 2017

In 2017, the IPU will continue to implement the workplan to mainstream gender in all of its work and structures, based on the gender mainstreaming document approved by the governing bodies. It will also implement a human rights-based approach to the work of the Organization.

The challenge will be to ensure cohesion between implementing gender mainstreaming and the rights-based approach. There will be a particular focus on: developing and providing common tools; building staff capacity; strengthening indicators; and monitoring programmes and projects from a gender and human rights perspective.

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

	Regular Budget	Other Sources	All Funds
2015 Final	5,000	0	5,000
2016 Approved	5,000	0	5,000
2017 Approved	10,000	0	10,000
• Salaries	0	0	0
• Services	10,000	0	10,000
• Travel	0	0	0
• Material	0	0	0

A properly resourced and efficient Secretariat

Enabling actions

The Secretariat is committed to identifying and securing adequate resources to implement the IPU's Strategy through its membership and its network of partners. It encourages systematic planning, performance monitoring and reporting. It promotes parliamentary standards and norms. The Secretariat will seek to carry out its functions with efficiency, professionalism and accountability and is committed to the ongoing professional development of its staff.

Issues and Challenges in 2017

The functions of the Support Services Division include finance, administration and human resources. Its budget also covers expenditure related to office accommodation, asset depreciation, equipment rental, ICT materials and supplies. The increase in extrabudgetary funding in recent years places an additional emphasis on contract review and grant management.

Priority will be given to the following areas:

- Enhancing the security of IPU Headquarters so as to adhere to the norms and standards appropriate to international organizations in the current climate.
- Refining the staff rules and the staff appraisal system.
- Maintaining full compliance with International Public Sector Accounting Standards.

The Division will continue to service the Executive Committee's Sub-Committee on Finance and constantly develop and improve internal control systems and processes.

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 a result of a proactive policy of employment equity, women continue to make up more than half of the professional grades in the Secretariat. The budget includes information on the gender composition of the Secretariat in Section 3.5.

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

Estimates, by nature of expenditure, with previous-year comparable

	Regular Budget	Other Sources	All Funds
2015 Final	2,659,400	0	2,659,400
2016 Approved	2,649,400	0	2,649,400
2017 Approved	2,668,900	0	2,668,900
• Salaries	1,550,600	0	1,550,600
• Services	114,100	0	114,100
• Travel	6,100	0	6,100
• Material	460,700	0	460,700
• Financial charges	33,400	0	33,400
• Amortization	504,000	0	504,000

3.3 Provisions and Grants

Overall Objective

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

Issues and Challenges in 2017

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 carbon dioxide 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 IPU Headquarters – the House of Parliaments. At the beginning of 2017, this reserve is projected to hold a balance of CHF 428,000.

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 expected 2017 contribution to the provision has been set at CHF 40,000.

The IPU provides an annual grant to the ASGP in an amount that is determined each year. This is provided at a level that is sufficient to meet expenses not funded from other sources. The grant has been increased to CHF 38,000 in 2017 to enable the ASGP to reach out to more language groups through additional interpretation and translation services.

The IPU is contractually bound to guarantee the payment of the pensions of 10 former employees of the Secretariat. The closed pension fund is consolidated into the accounts of the IPU and its reserves are invested in a flexible LPP fund.

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.

Estimates, by nature of expenditure, with previous-year comparable

	Regular Budget	Other Sources	All Funds
2015 Final	127,000	0	127,000
2016 Approved	105,000	0	105,000
2017 Approved	106,000	0	106,000

2016 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Statutory reserves and liabilities (net)	40,000	0	40,000
2. Assist the ASGP	38,000	0	38,000
3. Offset carbon emissions	28,000	0	28,000
> Grand total	106,000	0	106,000

3.4 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 2017

The comprehensive redevelopment of the IPU website is currently in progress. The costs that are not covered through external donations will be capitalized and depreciated over four years. The initial development phase, funded primarily by the United Arab Emirates, is anticipated to be implemented by the end of 2016 with additional phases of capitalized development to complete in 2017.

Aside from the website development and regular upgrades of ICT and office equipment, the other significant capital expenditure required in 2017 will be the renovation of the soon-to-be obsolete audio conferencing facilities in the meeting rooms at IPU Headquarters.

Gender Mainstreaming

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

Estimates of capital expenditure with previous-year comparable (CHF)

	Regular Budget	Other Sources	All Funds
2015 Final	200,000	0	200,000
2016 Approved	200,000	0	200,000
2017 Approved	450,000	0	450,000

Estimates of capital expenditures by class, by year for 2017-2019

Item	2017	2018	2019
1. Replacement of computers	35,000	35,000	35,000
2. Furniture	15,000	15,000	15,000
3. Improved conference facilities	60,000	0	0
4. Website development	340,000	0	0
➤ Grand Total	450,000	50,000	50,000

3.5 Staffing

34. The 2017 budget includes a staff establishment of 42 full-time positions per year, one position more than the previous year's budget due to anticipated support for a new voluntary-funded position required to implement extended programmes. 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 2016).

Strategic Objective or Enabler	2016 Approved	2017 Draft Budget							Total
		SG	Director	Professional Grades				General services	
				Grade 5	Grade 4	Grade 3	Grade 2		
Strategic Objectives									
1. Strong parliaments	7		0.5	0.5	1	3	0.5	1	6.5
2. Gender	4		0.5			2		1	3.5
3. Human rights	5				1	1	1	2	5
4. Youth							0.5		0.5
5. Global development	1				1	1			2
6. Peace building				0.5					0.5
7. Inter-parliamentary dialogue & cooperation	8		1		2	2		3	8
8. International relations	3			1	1			1	3
Enablers									
Governance & oversight	2	1						1	2
Visibility & communication	4		1		1		1	1	4
Gender & rights-based									
Efficient Secretariat	7		1		1			5	7
Total	41	1	4	2	8	9	3	15	42
<i>Per cent Women</i>		<i>0%</i>	<i>100%</i>	<i>50%</i>	<i>43%</i>	<i>88%</i>	<i>0%</i>	<i>87%</i>	<i>70%</i>

35. Grades are established in accordance with the UN 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 although this number is now decreasing through attrition and career development. Almost three quarters of the Secretariat staff are women, achieving employment equity across the Organization. All Director-level positions are currently held by women.
36. Annual adjustments to salaries are determined by the International Civil Service Commission. With effect from 1 January 2017, the Commission salary and benefits structure has been revised and streamlined. Those changes have been factored into this budget, though with little or no impact on the IPU's total salary and benefit costs due to transitional measures. The budget for Secretariat staff salaries in 2017 from regular sources is CHF 5,626,000. There is a further appropriation of CHF 754,000 for the salaries of project personnel paid from other sources.
37. 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 from regular sources is CHF 1,925,100. In addition, the staff benefits charged to voluntary-funded project budgets is CHF 257,900.

4. Assessed contributions

Country Name	UN 2016-2018	Approved 2017 scale	
	Per cent	Per cent	CHF
Afghanistan	0.006%	0.110%	11'200
Albania	0.008%	0.110%	11'200
Algeria	0.161%	0.310%	31'700
Andorra	0.006%	0.110%	11'200
Angola	0.010%	0.110%	11'200
Argentina	0.892%	1.120%	114'400
Armenia	0.006%	0.110%	11'200
Australia	2.337%	2.550%	260'500
Austria	0.720%	0.940%	96'000
Azerbaijan	0.060%	0.180%	18'400
Bahrain	0.044%	0.160%	16'300
Bangladesh	0.010%	0.110%	11'200
Belarus	0.056%	0.180%	18'400
Belgium	0.885%	1.110%	113'400
Benin	0.003%	0.100%	10'200
Bhutan	0.001%	0.100%	10'200
Bolivia (Plurinational State of)	0.012%	0.120%	12'300
Bosnia and Herzegovina	0.013%	0.120%	12'300
Botswana	0.014%	0.120%	12'300
Brazil	3.823%	3.960%	404'500
Bulgaria	0.045%	0.160%	16'300
Burkina Faso	0.004%	0.110%	11'200
Burundi	0.001%	0.100%	10'200
Cabo Verde	0.001%	0.100%	10'200
Cambodia	0.004%	0.110%	11'200
Cameroon	0.010%	0.110%	11'200
Canada	2.921%	3.110%	317'700
Chad	0.005%	0.110%	11'200
Chile	0.399%	0.590%	60'300
China	7.921%	7.890%	805'900
Colombia	0.322%	0.500%	51'100
Comoros	0.001%	0.100%	10'200
Congo	0.006%	0.110%	11'200
Costa Rica	0.047%	0.170%	17'400
Côte d'Ivoire	0.009%	0.110%	11'200
Croatia	0.099%	0.230%	23'500
Cuba	0.065%	0.190%	19'400
Cyprus	0.043%	0.160%	16'300
Czech Republic	0.344%	0.520%	53'100
Democratic People's Republic of Korea	0.005%	0.110%	11'200
Democratic Republic of the Congo	0.008%	0.110%	11'200
Denmark	0.584%	0.790%	80'700
Djibouti	0.001%	0.100%	10'200
Dominican Republic	0.046%	0.170%	17'400
Ecuador	0.067%	0.190%	19'400
Egypt	0.152%	0.300%	30'600
El Salvador	0.014%	0.120%	12'300
Equatorial Guinea	0.010%	0.110%	11'200
Estonia	0.038%	0.150%	15'300
Ethiopia	0.010%	0.110%	11'200
Fiji	0.003%	0.100%	10'200
Finland	0.456%	0.650%	66'400
France	4.859%	4.930%	503'600
Gabon	0.017%	0.120%	12'300
Gambia	0.001%	0.100%	10'200
Georgia	0.008%	0.110%	11'200

Country Name	UN 2016-2018	Approved 2017 scale	
	Per Cent	Per Cent	CHF
Germany	6.389%	6.390%	652'700
Ghana	0.016%	0.120%	12'300
Greece	0.471%	0.670%	68'400
Guatemala	0.028%	0.140%	14'300
Guinea	0.002%	0.100%	10'200
Guinea-Bissau	0.001%	0.100%	10'200
Guyana	0.002%	0.100%	10'200
Haiti	0.003%	0.100%	10'200
Honduras	0.008%	0.110%	11'200
Hungary	0.161%	0.310%	31'700
Iceland	0.023%	0.130%	13'300
India	0.737%	0.950%	97'000
Indonesia	0.504%	0.700%	71'500
Iran (Islamic Republic of)	0.471%	0.670%	68'400
Iraq	0.129%	0.270%	27'600
Ireland	0.335%	0.510%	52'100
Israel	0.430%	0.620%	63'300
Italy	3.748%	3.890%	397'300
Japan	9.680%	9.680%	988'800
Jordan	0.020%	0.130%	13'300
Kazakhstan	0.191%	0.350%	35'800
Kenya	0.018%	0.130%	13'300
Kuwait	0.285%	0.460%	47'000
Kyrgyzstan	0.002%	0.100%	10'200
Lao People's Democratic Republic	0.003%	0.100%	10'200
Latvia	0.050%	0.170%	17'400
Lebanon	0.046%	0.170%	17'400
Lesotho	0.001%	0.100%	10'200
Libya	0.125%	0.270%	27'600
Liechtenstein	0.007%	0.110%	11'200
Lithuania	0.072%	0.200%	20'400
Luxembourg	0.064%	0.190%	19'400
Madagascar	0.003%	0.100%	10'200
Malawi	0.002%	0.100%	10'200
Malaysia	0.322%	0.500%	51'100
Maldives	0.002%	0.100%	10'200
Mali	0.003%	0.100%	10'200
Malta	0.016%	0.120%	12'300
Mauritania	0.002%	0.100%	10'200
Mauritius	0.012%	0.120%	12'300
Mexico	1.435%	1.670%	170'600
Micronesia (Federated States of)	0.001%	0.100%	10'200
Monaco	0.010%	0.110%	11'200
Mongolia	0.005%	0.110%	11'200
Montenegro	0.004%	0.110%	11'200
Morocco	0.054%	0.180%	18'400
Mozambique	0.004%	0.110%	11'200
Myanmar	0.010%	0.110%	11'200
Namibia	0.010%	0.110%	11'200
Nepal	0.006%	0.110%	11'200
Netherlands	1.482%	1.720%	175'700
New Zealand	0.268%	0.440%	44'900
Nicaragua	0.004%	0.110%	11'200
Niger	0.002%	0.100%	10'200
Nigeria	0.209%	0.370%	37'800
Norway	0.849%	1.070%	109'300
Oman	0.113%	0.250%	25'500
Pakistan	0.093%	0.230%	23'500

Country Name	UN 2016-2018	Approved 2017 scale	
	Per Cent	Per Cent	CHF
Palau	0.001%	0.100%	10'200
Palestine		0.100%	10'200
Panama	0.034%	0.150%	15'300
Papua New Guinea	0.004%	0.110%	11'200
Paraguay	0.014%	0.120%	12'300
Peru	0.136%	0.280%	28'600
Philippines	0.165%	0.320%	32'700
Poland	0.841%	1.060%	108'300
Portugal	0.392%	0.580%	59'200
Qatar	0.269%	0.440%	44'900
Republic of Korea	2.039%	2.260%	230'900
Republic of Moldova	0.004%	0.110%	11'200
Romania	0.184%	0.340%	34'700
Russian Federation	3.088%	3.260%	333'000
Rwanda	0.002%	0.100%	10'200
Samoa	0.001%	0.100%	10'200
San Marino	0.003%	0.100%	10'200
Sao Tome and Principe	0.001%	0.100%	10'200
Saudi Arabia	1.146%	1.380%	141'000
Senegal	0.005%	0.110%	11'200
Serbia	0.032%	0.150%	15'300
Seychelles	0.001%	0.100%	10'200
Sierra Leone	0.001%	0.100%	10'200
Singapore	0.447%	0.640%	65'400
Slovakia	0.160%	0.310%	31'700
Slovenia	0.084%	0.210%	21'500
Somalia	0.001%	0.100%	10'200
South Africa	0.364%	0.550%	56'200
South Sudan	0.003%	0.100%	10'200
Spain	2.443%	2.650%	270'700
Sri Lanka	0.031%	0.140%	14'300
Sudan	0.010%	0.110%	11'200
Suriname	0.006%	0.110%	11'200
Sweden	0.956%	1.180%	120'500
Switzerland	1.140%	1.370%	139'900
Syrian Arab Republic	0.024%	0.130%	13'300
Tajikistan	0.004%	0.110%	11'200
Thailand	0.291%	0.460%	47'000
The former Yugoslav Republic of Macedonia	0.007%	0.110%	11'200
Timor-Leste	0.003%	0.100%	10'200
Togo	0.001%	0.100%	10'200
Tonga	0.001%	0.100%	10'200
Trinidad and Tobago	0.034%	0.150%	15'300
Tunisia	0.028%	0.140%	14'300
Turkey	1.018%	1.250%	127'700
Uganda	0.009%	0.110%	11'200
Ukraine	0.103%	0.240%	24'500
United Arab Emirates	0.604%	0.810%	82'700
United Kingdom	4.463%	4.560%	465'800
United Republic of Tanzania	0.010%	0.110%	11'200
Uruguay	0.079%	0.210%	21'500
Venezuela (Bolivarian Republic of)	0.571%	0.780%	79'700
Viet Nam	0.058%	0.180%	18'400
Yemen	0.010%	0.110%	11'200
Zambia	0.007%	0.110%	11'200
Zimbabwe	0.004%	0.110%	11'200

Member or associate member	UN 2016-2018	Approved 2017 scale	
	Per Cent	Per Cent	CHF
Andean Parliament		0.020%	2'000
Arab Parliament		0.010%	1'000
Central American Parliament		0.010%	1'000
East African Legislative Assembly		0.010%	1'000
European Parliament		0.060%	6'100
Interparliamentary Assembly of Member Nations of the Commonwealth of Independent States		0.030%	3'100
Inter-Parliamentary Committee of the West African Economic and Monetary Union		0.010%	1'000
Latin American Parliament		0.030%	3'100
Parliament of the CEMAC		0.010%	1'000
Parliament of the ECOWAS		0.010%	1'000
Parliamentary Assembly of the Council of Europe		0.050%	5'100
Total		100%	10'207'000