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2020 Draft Consolidated Budget

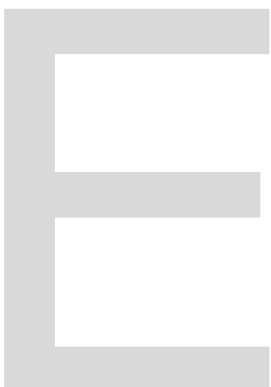
130 years of empowering parliamentarians for democracy

The Inter-Parliamentary Union (IPU) is the global organization of parliaments. It was founded in 1889 as the first multilateral political organization, encouraging cooperation and dialogue between all nations. Today, the IPU is made up of nearly all the world's national parliaments. It promotes democracy, peace and human rights and it helps parliaments to become stronger, younger, gender-balanced, and more representative. Twice a year, the IPU convenes over 1,500 MPs and other delegates in a world assembly, bringing a parliamentary dimension to the work of the United Nations and the implementation of the 2030 global goals.

The 2020 consolidated budget is a financial translation of the plan to continue to implement the IPU's Strategy for 2017–2021 during the coming year. The budget anticipates gross operating expenditure for the year of CHF 17.80 million. The bulk of the budget is funded by the contributions of Members. These contributions are projected for 2020 at CHF 10.96 million. Voluntary income from a range of donors to carry out programme activities will supplement the regular budget income by an expected CHF 5.07 million, i.e. 28 per cent of the total budget.

Gender equity is mainstreamed throughout the work and structure of the IPU and is reflected in the budget. The combined budget for all gender-specific activities stands at CHF 1.34 million, i.e. 8 per cent of the total consolidated budget.

The IPU plans to pursue its well-established commitment towards the global effort to take action on climate change. It will continue to set aside funds each year to offset its carbon footprint and to support the work of parliaments to implement the Paris Agreement and the Parliamentary Action Plan on Climate Change.



#IPU141

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1. Introduction

1.1 Secretary General's summary

1. Under the plan and budget for 2020, the IPU will continue to implement its Strategy for 2017-2021. Its programme of work will span democratic governance, gender equality, human rights, peacebuilding, sustainable development and youth empowerment. Progress towards all the IPU's strategic objectives will be attained through political dialogue, cooperation and parliamentary action. As usual, the Sub-Committee on Finance of the Executive Committee has been engaged through the entire process of budget preparation, providing guidance and oversight.
2. After six years of considerable reductions in contributions from 2011 to 2016, achieving a reduction of more than CHF 2 million per annum, the budget began to stabilize from 2017 onwards. While there was no increase in total assessed contributions from 2018 to 2019, an agreed increase in total contributions from IPU Members will be required in 2020 to cover the costs of the Fifth World Conference of Speakers. It is also proposed to strengthen the IPU's human resource capacity using core funding. Nevertheless, the total amount of assessed contributions will still remain well below the level that it was in 2007. 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 (see pages 37–40). The UN scale has been updated this year and the new scale has been applied for 2020.
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 recognize a strong role for parliaments in implementation and monitoring, and the IPU will monitor the results and impact of their work through a more focused and analytical approach to results-based management. As parliaments integrate the SDGs in their work, IPU programmes will help to ensure the capacity to deliver on expectations. Parliaments will need to continue positioning themselves effectively to tackle the challenges of the SDGs. Time is flying and efforts need to be scaled up if the SDGs stand any chance of being implemented successfully by 2030. Mobilization of resources from a diverse range of partners has enabled the IPU to maintain a stable level of activities while keeping Members' contributions at low levels comparable to those of over a decade ago.
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 during the year) and other statutory bodies and committees. In 2020, the first Assembly is planned to be hosted in Geneva and the second to be held in Rwanda. The IPU's programme objectives will be undertaken, including some reallocation of expenditure to the voluntary budget in certain programme areas during 2020 as in recent years. The Secretariat continues to seek cost savings across all divisions and work areas and to maintain a strict control environment for regulating all expenditure.
5. Systematic efforts have once again been made to integrate a range of activities from the President's vision for the IPU (EX/278/5-P.1) into the 2020 core budget. These include the development of the Communications Strategy and its component parts and an allocation towards activities to increase membership. The Assemblies will be used as platforms for some items, including 2.3 (coordination with parliamentary organizations). Additional core funding has been provisionally budgeted in 2020 to complement activities including a regional seminar for non-affiliated countries (CHF 50,000), standards for transparency and accountability (CHF 15,000) and an allocation, if required in 2020, towards a P20 meeting (CHF 25,000). The IPU's 130th anniversary year will be celebrated up until the International Day of Parliamentarism in 2020 and CHF 50,000 has been set aside for activities and publicity.
6. The IPU website and social media presence are central to the new Communications Strategy. Funds must be allocated each year to maintain and update the content of the website to keep it dynamic and relevant and to attract new interest to the IPU through social media, and funds are included for this purpose in the budget for visibility and communications and capital

projects. The IPU's new open data platform and its publications, including follow-up on the Global Parliamentary Report, will also strengthen the Organization's profile and support its fundraising efforts.

7. Gender and human rights are both mainstreamed through the IPU's Strategy for 2017–2021. 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 implementing its action plan, training staff and developing mechanisms and tools to ensure that a gender perspective is central to all activities. The IPU is also applying a rights-based approach throughout its work and is ensuring cohesion between this approach and gender mainstreaming.
8. Voluntary funding for the IPU programmes is projected to increase by approximately CHF 1 million in 2020, partly due to the expansion of peace and security work under Objective 4 of the IPU Strategy. This includes the consolidation of the IPU-United Nations partnership to help parliaments contribute effectively to global efforts to combat terrorism and violent extremism and the newly extended peace programme. The IPU's contribution to this objective has grown thanks to funding allocated by Bangladesh, Benin, China, Qatar and the United Arab Emirates. Countering terrorism has become a primary concern for the global parliamentary community and IPU resolutions demand that the IPU should coordinate with the United Nations and its Members should play their role in peacebuilding and the implementation of counter-terrorism resolutions and strategies.
9. The new grant agreement signed in 2019 with the Swedish International Development Cooperation Agency (Sida) runs until December 2021. Under this long-term partnership with the IPU, Sida continues to support the implementation of the IPU Strategy across its objectives, particularly in the fields of democracy and development. New sources of external multi-year funding support are also under discussion with the parliaments of China, Qatar and the United Arab Emirates as well as the Department of Foreign Affairs, Trade and Development of Canada, Irish Aid and the Julie Ann Wrigley Foundation.
10. Various other activities in the President's vision for the IPU will require extrabudgetary funds from donors and will be mainstreamed into donor submissions. Wherever workshops or consultancies are required for implementation processes and tools, these would need to be factored into donor proposals and submissions. Some work on Gender (7.5) and Youth (8.10) will also go into extrabudgetary submissions, as will the Centre for Innovation in Parliament (3.4). Future products and tools to operationalize the Communications Strategy, once articulated, would need to be funded as well. Activities can only be implemented as and when funding is obtained.
11. Other partnership initiatives are under discussion although the full outcome of those proposals will remain unknown until after the 2020 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.
12. The balance of the Working Capital Fund (WCF) was CHF 8.8 million as at year end 2018, of which CHF 6.7 million represented available/liquid funds and the balance represented IPSAS accounting adjustments, which cannot be realized in cash. The liquid portion of the WCF currently stands at 82 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).
13. In 2012, IPSAS compliance increased the asset value of the Headquarters building, which in turn directly increased the WCF. In 2013, implementation of an 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. The Governing Council has opted historically to cover these accounting entries from reserves in order to avoid reducing the IPU's budgeted activities. As decided by the Governing Council for the 2014–2019 budgets, it is once again proposed for 2020 and beyond that the incremental annual depreciation charges for 2020 on the building (CHF 60,000), the FIPOI loan (CHF 60,000) and the capitalized website development (CHF 110,000) be authorized to be covered using the WCF.

14. Following the discussions of the Executive Committee and Governing Council during their recent sessions, it is proposed that the 2020 budget be balanced by using up to CHF 222,000 of the liquid WCF, comprising CHF 140,000 for elements of the President's vision and CHF 82,000 for the support to Rwanda in hosting the second Assembly. As in previous years, this offset will only be applied if needed at the end of the budget period.
15. As activities and assessed contributions have increased, careful efforts will be needed to manage the regular budget for 2020, keeping operational costs to a minimum while including the additional expenditure required for a complete programme of work and support to key priorities identified in the President's vision. 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.
16. In sum, 2020 will witness the coming on stream of a coherent transparency strategy that will not only open the organization more but also promote greater accountability and therefore more trust through more efficient management of resources. The IPU should continue to position itself as an organization that espouses the values inherent in democracy, including openness, transparency, accessibility and accountability. It should therefore continue to practise what it preaches and in the process spur member parliaments on to higher standards.

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

	2019 Approved Budget	2020 Budget		
		Regular Budget	Other Sources	All Funds
REVENUES				
Assessed contributions	10,515,200	10,959,200		10,959,200
Working Capital Fund (IPSAS)	232,000	230,000		230,000
Working Capital Fund (liquid)	190,000	222,000		222,000
Staff assessment	1,099,700	1,205,800		1,205,800
Interest	100,000	100,000		100,000
Programme support costs	0	375,200	(375,200)	0
Other revenue	16,000	16,000		16,000
Voluntary contributions	4,034,400		5,065,000	5,065,000
TOTAL REVENUES	16,187,300	13,108,200	4,689,800	17,798,000
EXPENDITURES				
Strategic Objectives				
1. Build strong, democratic parliaments	2,146,400	1,350,100	983,000	2,333,100
2. Advance gender equality and respect for women's rights	1,174,300	516,100	827,900	1,344,000
3. Protect and promote human rights	1,544,100	1,042,600	559,800	1,602,400
4. Contribute to peacebuilding, conflict prevention and security	1,102,700	198,700	1,246,400	1,445,100
5. Promote inter-parliamentary dialogue and cooperation	3,437,600	3,849,700		3,849,700
6. Promote youth empowerment	344,700	84,500	267,100	351,600
7. Mobilize parliaments around the global development agenda	1,002,700	156,100	1,159,200	1,315,300
8. Bridge the democracy gap in international relations	927,100	955,300		955,300
Subtotal	11,679,600	8,153,100	5,043,400	13,196,500
Enablers				
Effective internal governance and oversight	934,300	1,006,500	21,600	1,028,100
Visibility, advocacy and communications	1,097,200	1,052,000		1,052,000
Gender mainstreaming and a rights-based approach	10,000	10,000		10,000
A properly resourced and efficient Secretariat	2,658,900	2,779,000		2,779,000
Subtotal	4,700,400	4,847,500	21,600	4,869,100
Other charges	106,000	107,600		107,600
Eliminations	(298,700)		(375,200)	(375,200)
TOTAL EXPENDITURES	16,187,300	13,108,200	4,689,800	17,798,000

1.2 Medium-term outlook

- Global GDP growth is projected at 3.5 per cent per annum in 2020, although uncertainties around trade tensions and concerns about the strength of the global economy continue to weigh on the general economic outlook. There have been several bouts of market jitters following geopolitical tensions and the uncertainties surrounding trade. International trade developments have affected markets for more than a year, and there have been signs the additional tariffs are having real effects on economies around the world. This shift of trade volumes may lead to a significant psychological shift for the global economy. Most of the increase in the global growth forecast for 2020 relative to 2019 is accounted for by projected stabilization (assuming a conducive global policy backdrop from central banks) and recovery in stressed economies, if not dampened by further trade tensions or a disorderly Brexit.

18. Growth in the euro area is currently projected at 1.3 per cent in 2019 and 1.6 per cent in 2020. Euro area growth is expected to pick up over the remainder of 2019 and into 2020, as external demand is projected to recover and temporary factors continue to fade. The emerging market and developing economy group is expected to grow at 4.1 per cent in 2019, rising to 4.7 per cent in 2020. Emerging and developing Asia is expected to grow at 6.2 per cent in 2019–20. In Latin America, activity slowed notably at the start of the year across several economies. The region is now expected to grow at 0.6 per cent this year, recovering to 2.3 per cent in 2020. Growth in the MENA region is expected to rise to about 3.0 per cent in 2020, and in Sub-Saharan Africa growth is expected at 3.6 per cent.
19. The Swiss economy remains robust currently, with strong employment and no deflation in sight. Nevertheless, challenges may emerge due to weaker than expected foreign demand, intensification of global trade tensions and uncertainty over Brexit, which can adversely impact the open Swiss economy via trade and financial channels. Volatility in international financial markets could reignite safe-haven pressures and impact the profits of banks. Further delay in agreeing an institutional framework for Swiss-EU relations and remaining uncertainty regarding key parameters for corporate taxation and old-age pensions could be a cause of concern for investors. Nonetheless, momentum is forecast to recover and output is projected to grow by around 1.6 per cent in 2020. Nevertheless, challenges will emerge if the US Federal Reserve adopts further easing and the European Central Bank follows suit. In an overall easing cycle, the Swiss National Bank (SNB) would be forced to find a compromise between CHF appreciation, rate cuts and market intervention, most likely a combination of all the three options. Thanks to the solid Swiss economy, the SNB does not have to offset all of the pressure with easing measures and the economy can afford some CHF appreciation. The Swiss franc is currently predicted to remain at close to parity with the US dollar during the coming year and to strengthen slightly against the euro in the medium term.
20. In 2020, assessed contributions will increase to cover the costs of the Fifth World Conference of Speakers and to add core budget resources for strengthening IPU's human resource capacity in Assemblies and global governance. Between 2011 and 2016, the IPU reduced its annual assessed contributions by over 17 per cent, representing CHF 7.5 million in cumulative savings for IPU Members since 2011 and bringing the rates of their contributions back to their pre-millennium levels. By stabilizing contributions this year, it still keeps the total amount below its 2007 level while paying for the fifth World Conference of Speakers. Additional income will come from any new Members joining the Organization or in response to needs identified by the Governing Council.
21. Voluntary contributions are projected to increase thanks to the new agreement with Sida, Irish Aid and support from the Parliaments of China, Qatar and the United Arab Emirates amongst others. Voluntary income for 2020 is budgeted at 28 per cent of the consolidated budget. If further voluntary income is raised, the services and programmes under the relevant Strategic Objectives will be expanded. Meanwhile, a conservative outlook has once again been taken on revenues from interest and investments in 2020, at least until anticipated interest rate increases materialize.

1.3 Environmental impact

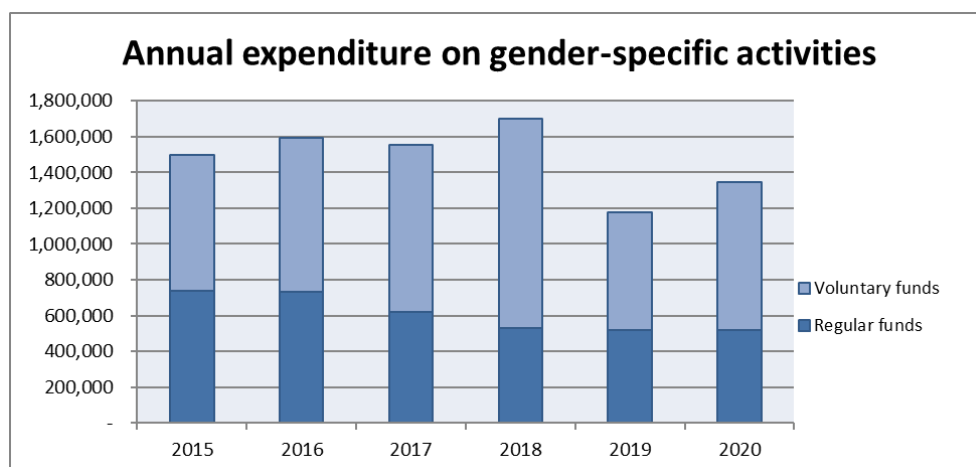
22. As part of the IPU's commitment to contribute to the global efforts to tackle climate change, the Organization calculates its greenhouse gas emissions in order to track progress and identify priority areas for action. Official travel is a necessary component of IPU work and emissions from travel are monitored and offset in full. The decision to hold one Assembly each year in Geneva helps to restrict carbon usage. The IPU stands out as an international organization that has been systematically offsetting all of its carbon dioxide emissions for many years.
23. The IPU has taken steps to reduce emissions from local transportation. The Organization also 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. It systematically uses its printers/photocopiers to make double-sided printouts, recycles paper

and cardboard and restricts the amount of documents that are printed through its PaperSmart initiative. The Organization has been presented with an environmental certificate from PET-Recycling Schweiz for recycling all of its PET waste, thereby saving the related impacts on the environment in terms of greenhouse gases and fuel.

- 24. This budget includes a provision of CHF 29,600 to offset carbon emissions from regular activities in 2020. The provision offsets the IPU's carbon emissions by paying for activities aimed at reducing the impact of climate change.
- 25. For 2020, the Governing Council is requested to appropriate funds from the reserve for offsetting carbon emissions to pay for climate change activities undertaken by the IPU, supplementing any funds it expects to receive from voluntary sources for climate change activities. At present, the reserve of funds that had been set aside and accumulated from previous years is being fully expended on parliamentary involvement in climate change activities each year and is replenished annually through the above provision.
- 26. Plans for additional work on climate change are set out under Strategic Objective 7 of the IPU Strategy 2017–2021. The anticipated allocation of extrabudgetary funds would allow the IPU to work with key scientific and policy institutions to enhance knowledge and capacities in parliaments to engage in the topic of climate change through legislation, representation and oversight. More concretely, the IPU's actions would build parliaments' capacities to formulate and review appropriate legislation, particularly with respect to transforming the Paris Agreement into national legislation. Furthermore, by focusing on MPs' representation and outreach functions, the IPU would continue to provide platforms for dialogue between parliamentarians and key stakeholders at international forums and specifically the annual UN Framework Convention on Climate Change (UNFCCC) negotiations.

1.4 Gender analysis

- 27. The IPU will maintain the long-term focus and high profile of its gender-specific programming, as it works to promote and support the participation of women in politics, to protect and promote women's rights in general and to support the empowerment of women. This work is captured and reported under the IPU's Strategic Objective 2.
- 28. Voluntary funding for gender partnership/equality activities is at a transition phase as one major grant concluded in 2018. A new grant of EUR 150,000 (CHF 166,000) for 2019–2020 from Irish Aid will support the work in the interim period while further funding for 2020 and beyond is under discussion with several donors. As and when additional funds are secured, they will be programmed in 2020.
- 29. Together, the estimates of combined regular budget resources and voluntary funding for gender-specific activities represent 8 per cent of the total consolidated budget.



2. Income

2.1 Assessed contributions

30. 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 and provide for adequate maintenance and reserves. 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 per annum coupled with a steady increase in the number of IPU Members from 150 to 179 during the period 2006–2019 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 at the turn of the century. In 2020, the total amount of assessed contributions will still remain well below its level in 2007.

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 10,238,600	1.5%
2018	CHF 10,443,400	2.0%
2019	CHF 10,515,200	0%
2020	CHF 10,959,200	4.1%

31. 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 reflects the current published UN scale for 2019–2021.

**IPU membership grew from 150 to 179 Members during the period 2006 - 2019*

2.2 Staff assessment and other revenues

32. 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 1,205,800 in 2020 to the benefit of all Member Parliaments. 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.
33. The supplementary revenues from administration fees, room rentals, souvenir sales and other related sources are expected to amount to CHF 16,000 in 2020. Interest and investment revenues are estimated at CHF 100,000, given the continuing low interest rate environment.

2.3 Voluntary contributions

34. Resource mobilization is estimated to generate voluntary contributions amounting to 28 per cent of the total consolidated budget for 2020 (CHF 5.07 million). The multi-year grant of USD 1.5 million from the Government of China continues to support the IPU in carrying out its programmes to provide capacity-building to parliaments in developing countries, and to contribute to sustainable development. The United Arab Emirates is renewing its support to the gender and peacebuilding programmes. Funds have already been contributed by a number of parliaments including China, Bangladesh and Benin as support to the joint programme between the IPU, the United Nations Office on Drugs and Crime (UNODC) and the United Nations Office of Counter-Terrorism (UNOCT) spanning 2018–2022 to counter terrorism and violent extremism. When a pledge of CHF 400,000 from the Parliament of Equatorial Guinea materializes, it will be used for work towards the 2030 Agenda for Sustainable Development, as well as in the area of youth empowerment.
35. The 2014–2018 funding agreement with Sida was renewed with a further multi-year grant to support the work of the IPU from 2019–2021, particularly in the fields of democracy and development. The IPU continues to generate interest from a range of potential new donors. 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. Work on peacebuilding and

counter-terrorism is expected to expand as new income streams emerge. The Shura Council of Qatar is proposing to provide substantial financial support for a range of activities across several of the IPU's Strategic Objectives and details of a new multi-year agreement are currently under discussion. As always, the Executive Committee will be kept informed of any resources mobilized after the 2020 budget has been approved.

36. The IPU will continue in 2020 to collaborate with the UN family, including the UN Development Programme (UNDP), on a range of country-based programmes. Under the trilateral IPU-UNODC-UNOCT agreement, the partners will work jointly to implement the programme on countering terrorism and violent extremism. The grant from the Partnership for Maternal, Newborn & Child Health running up to the latter part of 2019 is likely to be extended into 2020, and the IPU is engaged in high-level discussions with the World Health Organization (WHO) on additional funding and partnership activities. The IPU and UN Women will continue to collaborate on projects at country level such as the parliamentary strengthening project in Turkey that supports women parliamentarians and gender equality in Turkey. In addition, efforts are being made to mobilize resources for a project initiated with UN Women on fighting discrimination in law. Discussions have been initiated with the US-based Julie Ann Wrigley Foundation which is already providing some support for gender-related research.

3. Expenditures

3.1 Strategic Objectives

Objective 1 – Build strong, democratic parliaments

Overall Objective

To contribute to building strong democratic parliaments that enable them to carry out their institutional mandates to better meet the aspirations of the people.

Issues and Challenges in 2020

The IPU firmly believes that strong, democratic parliaments are essential for democracy, and this principle continues to lie at the heart of its work. The core legislative, oversight and representative functions of parliament are essential to the quality of a country's overall governance.

The IPU will continue its traditional support to enhance the institutional capacity of national parliaments. IPU activities provide for an integrated approach to strengthening these functions: from research and the development of standards, guidelines and tools, to concrete application in national contexts, including through the enhancement of ICT. The improvement of core parliamentary functions also directly supports SDG 16, in particular targets 16.6 and 16.7 that refer to effective institutions and inclusive decision-making. Through its capacity-building, the IPU provides advice, guidance and support to help parliaments in building their own capacity to hold governments to account, strengthen their budget and audit capacity, enhance transparency and combat corruption.

The IPU will continue its efforts to develop and promote standards and guidelines for good parliamentary practice. The IPU's standard-setting work is grounded in the experience of parliaments and carried out through a collaborative process, bringing in diverse perspectives from parliaments around the world. IPU standards and guidelines are widely used by parliaments and other actors in the parliamentary community, as well as the IPU's own capacity-building work.

In 2020 the IPU will further consolidate the work underway on the Centre for Innovation in Parliament, parliamentary oversight and the Parline database on national parliaments. It will publish a new World e-Parliament Report and pursue preparation of a new, third edition of the Global Parliamentary Report. It will work with partners to draft and pilot test a set of parliamentary indicators for SDG targets 16.6 and 16.7 on effective institutions and inclusive decision-making, and will fulfil its obligations as custodian and data source for SDG indicator 16.7.1(a) on women and young people in decision-making positions in parliament. Efforts should be devoted in particular to helping consolidate democratic stability in recently fragile states.

In 2020 the IPU will also continue to strengthen the promotion and application of the widely-endorsed [Common Principles for Support to Parliaments](#). An essential aspect of the Common Principles is that parliaments should manage their own development agenda, which in turn leads to more effective and sustainable outcomes. Informed through an Expert Roundtable on the Common Principles in March 2018, a Guide to support parliaments in this effort, published in 2019, will be promoted and applied throughout the IPU's work. Efforts to enhance the IPU's results-based management approach in line with the Common Principles will also continue. Work will also continue to focus on results that are adaptive and guided by continuous learning.

Priority will be given to the following areas:

- Providing tailored context-specific capacity-building programmes that facilitate self-driven parliamentary development, which leads to sustained change and stronger democracies.
- Facilitating parliaments' use of tools designed or being designed by the IPU, including the self-assessment toolkits on parliaments and democracy, the SDGs, gender-sensitive parliaments and parliamentary oversight, the Plan of Action for Gender-sensitive Parliaments, and parliamentary indicators for SDG targets 16.6 and 16.7.
- Continuing implementation of a programming approach that integrates the Common Principles for Support to Parliaments and that also emphasizes: greater monitoring and evaluation; sustainable outcomes; continuous learning; and capturing and repeating 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. The IPU will also continue to encourage parliaments and partners to endorse the Common Principles, further cementing their value as a worthwhile community-wide tool.
- Coordinating the Centre for Innovation in Parliament, to support parliaments as they adapt to changes in society in the digital era. The Centre is composed of a network of parliamentary hubs (eight hubs as of July 2019) that bring together parliaments on a regional or thematic basis. The Centre will develop its research, networking and capacity-building activities, and will notably produce the 2020 World e-Parliament Report and organize the World e-Parliament Conference. Examples of innovation in parliament will be regularly shared through the quarterly [Innovation Tracker](#) and the [#innovation](#) and [#parliament](#) hashtags on Twitter.
- Developing and promoting the use of parliamentary indicators for SDG targets 16.6 (effective, accountable and transparent institutions) and 16.7 (inclusive, participatory decision-making) in partnership with other organizations. In 2020, a draft set of indicators should be pilot-tested with a number of parliaments prior to publication.
- Using the recommendations of the 2017 Global Parliamentary Report on oversight and its companion self-assessment toolkit to help parliaments strengthen their oversight capacity.
- Carrying out research for a new, third Global Parliamentary Report, based on the theme that will have been selected through a consultative process in 2019. This work will be done in partnership with UNDP, and with contributions from national parliaments. The report is scheduled for publication in 2021.
- Continuing to maintain and upgrade the New Parline database on national parliaments by working with the network of "Parline correspondents" in national parliaments to ensure that the database is accurate and up-to-date, and by making further technical improvements in response to user needs. Efforts will be made to densify this network of correspondents.
- Providing data to the UN system for SDG indicator 16.7.1(a) on the number of women and young people in decision-making positions in parliament.
- Mobilizing an ever-greater number of parliaments around the International Day of Parliamentarism (30 June) and the International Day of Democracy (15 September) in order to strengthen dialogue between parliaments and citizens in advancing the values of democracy.
- Publishing topical research on issues facing parliaments today.
- Maintaining IPU participation in the international democracy debate, providing parliamentary input to the major international democracy movements and encouraging rapprochement between them.

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.

Key Deliverables

- ✓ At least eight parliaments provided with tailored and contextual support
- ✓ Use of IPU tools and knowledge products in all support activities
- ✓ 150 endorsements of the Common Principles for Support to Parliaments and use of self-development guide in support to parliaments
- ✓ Gender equality, youth, human rights and the 2030 development agenda are factored into all activities as appropriate
- ✓ New Parline database on national parliaments is updated and developed, network of correspondents reinforced
- ✓ Centre for Innovation in Parliament work is coordinated; new regional and thematic hubs are established
- ✓ 2020 World e-Parliament Report produced
- ✓ World e-Parliament Conference organized

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 issues 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. New indicators for SDG 16 will be tracked to better monitor women's participation and the mainstreaming of gender in parliament. 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 capacity-building projects will be developed 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
2018 Final	1,430,600	891,300	2,321,900
2019 Approved	1,322,200	824,200	2,146,400
2020 Approved	1,350,100	983,000	2,333,100
• Salaries	1,143,900	225,700	1,369,600
• Services	113,600	550,500	664,100
• Travel	77,100	152,800	229,900
• Material	15,500	54,000	69,500

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

Overall Objective

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

Issues and Challenges in 2020

Advancing gender equality

The year 2020 is a milestone for gender equality. Implementation by States of their commitments for gender equality and women’s empowerment will be reviewed on the occasion of the 25th anniversary of the Beijing Platform for action, the 5th anniversary of the Sustainable Development Goals and the 20th anniversary of UN Security resolution 1325 on women, peace and security. The results of reviews will identify further directions for action and progress. The IPU should position and firmly establish itself as an effective contributor to these processes and follow up on them.

IPU research has shown that progress in women’s participation in parliament has been very slow. With a global average of just 24.3 per cent women, most parliaments remain male-dominated, and women MPs often do not have equal access to representation in senior positions or on decision-making bodies. So far, no parliament has fully institutionalized gender mainstreaming and no country in the world has eradicated discrimination – in all its manifestations – from legal and policy frameworks. Far too many women and girls around the world still lack equal rights and empowerment opportunities, and face discrimination and violence.

Parliaments, as strong and democratic institutions that are at the service of all the people, have a key role to play in advancing the gender equality agenda and ensuring that women and girls are empowered and can enjoy their rights. But the advancement of gender equality by parliaments rests on (1) the extent to which women are present in parliament both as members and as leaders of the institution and (2) the institutional capacity of parliament to embody, champion and deliver on gender equality.

In 2020, the IPU will support parliaments in these endeavours. It will continue supporting equal representation of women and men in parliamentary work and the empowerment of women MPs. It will also continue assisting parliaments in engaging in internal gender audits and reforms to enhance gender sensitivity in the institution as well as in advancing gender equality through the legal and policy framework.

The IPU will do so by ensuring that data and information on women’s political empowerment are made available, disseminated and known by the parliamentary community, and that they serve to support initiatives to promote gender equality in decision-making. It will assist parliaments in engaging in legal reforms and other initiatives to facilitate women’s access to parliaments and their equal participation in parliamentary leadership, structures, operations and work. It will support women MPs in enhancing their capacities to actively participate in and influence parliamentary decision-making, including through caucuses of women MPs.

The IPU will also engage parliaments in assessing their gender sensitivity and identifying and addressing gaps by facilitating gender audits and assessments using the IPU toolkit for gender-sensitive parliaments and supporting reforms based on the Plan of Action for Gender-sensitive Parliaments.

To support parliaments in advancing gender equality in the legal and policy framework, the IPU will sensitize and spread knowledge on international and regional instruments related to gender equality and recommendations of the review processes of 2020. It will provide assistance to parliaments in ensuring that legal frameworks and public policies are free from discrimination against women and that they promote gender equality and address women’s interests. In these efforts, the IPU will focus in particular on supporting the adoption and good implementation of robust legislation and policies to eliminate violence and harmful practices against women and girls.

The IPU will also continue improving its own functioning, organization and internal processes to remain a leader and a champion of gender equality. The IPU's leading role in promoting equal participation in decision-making and gender-sensitive policies within its own structures will be further strengthened through its active participation in the International Gender Champions initiative.

Key Deliverables

- ✓ Publication and dissemination of knowledge products on gender equality in decision-making (at least two)
- ✓ Support for legal reform processes to enhance women's participation in politics (at least two) and women's influence in parliament (at least two)
- ✓ Skills-building and capacity-building training for women MPs and support for the activities of at least two women's parliamentary caucuses
- ✓ Knowledge-building workshops on international and regional instruments related to gender equality (two)
- ✓ Support for gender-sensitive assessments by parliaments (at least two)
- ✓ Provision of expert legal advice and workshops for MPs on the elimination of discriminatory provisions in legislation, on gender equality in policies, and/or on budgets or action to eliminate violence and harmful practices against women and girls
- ✓ Global parliamentary meetings to advocate for the promotion of gender equality
- ✓ Awareness-raising parliamentary meetings to advocate for the elimination all forms of violence and harmful practices against women

Gender Mainstreaming

All of the activities in this section aim to enhance women's participation in political processes and mainstream gender equality within parliaments and the IPU. Particular emphasis will be placed on encouraging men to participate in activities and champion gender equality issues, in particular when related to violence against women. The Gender Partnership Programme also provides support, input and tools, whenever possible, for 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
2018 Final	532,200	1,166,800	1,699,000
2019 Approved	517,900	656,400	1,174,300
2020 Approved	516,100	827,900	1,344,000
• Salaries	415,100	244,600	644,700
• Services	26,000	324,400	350,400
• Travel	13,000	78,500	91,500
• Material	62,000	180,400	242,400

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 2020

Strong parliaments require members who are well equipped and protected and who are able to discharge their functions in an unimpeded fashion, free from harassment, intimidation and other arbitrary treatment. The IPU has a duty to continue to protect the integrity of parliament through strong defence of the rights of parliamentarians wherever those rights are in jeopardy. This imperative will continue to inform the IPU's work in the area of human rights.

The focus is on servicing the increased and complex caseload of the Committee on the Human Rights of Parliamentarians and to promote new ways to enhance its effectiveness in promoting satisfactory settlements, including through stronger engagement with the IPU membership at large, other IPU bodies and geopolitical groups. Additional efforts will be made to strengthen the visibility of the Committee's work, identify ways to measure progress and setbacks, and offer long-term solutions to address the underlying causes of certain violations to help prevent their recurrence. 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 IPU will strengthen its efforts to enhance parliamentary engagement with the UN Human Rights Council (UNHRC) and its Universal Periodic Review (UPR) and consolidate its cooperation with the UNHRC to ensure that the latter takes the work of parliaments into account. In a similar vein, the IPU will involve parliaments more closely in the work of selected UN human rights treaty bodies and establish cooperation with these UN mechanisms for this purpose. The IPU will work towards helping parliaments in the implementation of key recommendations by the UNHRC and treaty bodies.

The IPU will engage more actively with parliamentary human rights committees to promote strong parliamentary action in support of human rights at the national level. The IPU will assist parliaments, in particular their human rights committees, to adopt a rights-based approach to their work by developing a human rights self-assessment toolkit. The IPU will also collect and disseminate good parliamentary practices in the promotion and protection of human rights, with a particular focus on the initiatives undertaken by parliamentary human rights committees.

The IPU's longstanding engagement on children's rights is based on the idea that parliaments can do much to foster respect for the rights of the child. In 2020 the IPU will focus in particular on mobilizing parliaments around eradicating child labour and trafficking.

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 support parliaments' efforts aimed at the dissemination, wider appreciation and enforcement of humanitarian and refugee protection law, including in respect of statelessness and internal displacement. It will disseminate and encourage the use of the updated versions of the handbooks on international humanitarian law and on refugee protection and statelessness. It will also provide support to parliaments to take action to end statelessness. The IPU will carry out fact-finding missions in order to keep the global parliamentary community abreast of developments in these various areas.

2020 should witness further progress towards the production of a practical toolkit for the IPU Secretariat aimed at ensuring that human rights considerations are systematically taken into account in the work of the Organization. Efforts will be made to integrate this approach with gender mainstreaming and promotion of the Common Principles for Strengthening Parliaments.

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.

Key Deliverables

- ✓ Three sessions of the Committee on the Human Rights of Parliamentarians, up to five on-site missions and trial observations, and the adoption of and regular follow-up on decisions on all priority and new cases before the Committee
- ✓ New system in place to track progress and setbacks in cases before the Committee
- ✓ Initiatives to promote stronger visibility and parliamentary solidarity in support of the Committee's work
- ✓ Capacity-building activities at the international/regional and national levels for members of parliamentary human rights committees to enhance their contribution to the implementation of international human rights recommendations
- ✓ Parliamentary human rights self-assessment toolkit
- ✓ Case studies on parliamentary involvement in promoting human rights nationally, including through the implementation of international recommendations
- ✓ Updated information on the existence and functioning of parliamentary human rights committees
- ✓ Guidelines to assist parliamentary human rights committees in their work
- ✓ Two sessions of the Committee to Promote Respect for International Humanitarian Law
- ✓ Awareness-raising panels and seminars on international humanitarian law and refugee protection during IPU Assemblies and in parliaments
- ✓ Regional conference on refugee protection
- ✓ National support to parliaments to address statelessness

Gender Mainstreaming

Gender is a crosscutting issue; policies and activities implemented within the Human Rights Programme will be gender-sensitive. They will 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 ensure that the Organization's work to promote a human-rights-based approach and gender mainstreaming are mutually reinforcing. Vulnerable populations, and in particular women and children, will be the object of particular attention in the work on international humanitarian law and refugee protection. Gender equality in law will also be a prime objective when developing efforts towards ending statelessness.

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

	Regular Budget	Other Sources	All Funds
2018 Final	1,039,000	430,500	1,469,500
2019 Approved	1,035,600	508,500	1,544,100
2020 Approved	1,042,600	559,800	1,601,700
• Salaries	855,600	267,100	1,122,700
• Services	36,000	162,500	197,800
• Travel	139,000	103,700	242,700
• Material	12,000	26,500	38,500

Objective 4 – Contribute to peacebuilding, conflict prevention and security

Overall Objective

To facilitate effective contribution of parliaments to the peace and security agenda at national, regional and international levels. To promote reconciliation and a culture of peace through dialogue and inclusiveness. To strengthen the role of parliament in peacebuilding at all 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 disarmament, security and counter-terrorism.

Issues and Challenges in 2020

The IPU, throughout its history, has worked to promote peace and security through dialogue and negotiation. The IPU firmly believes that parliament is a key actor in conflict prevention and resolution, as well as in managing transition out of conflict. Parliaments as enablers of democracy and development must play a key role in the implementation of the SDGs, and more precisely of the SDG 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 crises. 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. These processes can be instrumental in bringing together various parties including opposition and majority parties and fostering policies conducive to conflict resolution and post-conflict recovery. In 2020, the IPU will continue promoting and strengthening the role of parliament in peacebuilding at national, regional and global levels and providing support to parliaments for them to effectively engage in peace processes and conflict resolution through exchange of views and experiences. Moreover, it will work with parliaments to enhance citizen outreach and strengthen their capacity to detect and address the early signs of potential conflict.

Discussions between peers can help in solving some of the world's most intractable conflicts. A key part of the IPU's work is carried out through parliamentary diplomacy, which helps defuse tensions, foster dialogue between struggling parties or resolve nascent conflict before it gets out of control. In 2020, the IPU will continue assisting parliaments by providing a neutral venue for parliamentary diplomacy. Upon demand, the IPU will help parliaments overcome bottlenecks and obstacles in the way they operate, address problematic issues that threaten the rule of law, and contribute to the speedy normalization of parliamentary business. It is important that the IPU devotes more attention to assist parliaments in consolidating post-crisis stability.

In recent years, parliaments have had to deal with a number of new security threats, from both State and non-State actors. In 2020, the IPU will support parliaments to fill the implementation gap in the areas of security sector governance, disarmament, arms control and non-proliferation, including chemical, biological, radiological and nuclear safety/security. This will involve sensitization, capacity-building and practical tools to ensure development of legislative frameworks, effective oversight and budget allocations as well as strong public awareness in line with human rights obligations. The IPU will also reinforce and expand its work to mobilize and support parliamentary actions and legislative work towards the balanced implementation of the UN Global Counter-Terrorism Strategy, especially in addressing the direct and structural causes of violent extremism and the conditions conducive to terrorism.

The IPU will 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. The responsibility and work of parliamentarians during the process of implementing international agreements is essential, especially in security-related issues. It is necessary to generate synergies in the preparation of legislation, budgeting and accountability projects.

Guided by the needs of parliaments and the need to foster 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 and reinforcing their involvement in conflict prevention and national reconciliation processes.
- Providing parliamentary perspectives to peace-related debates at the international level by contributing to the yearly Geneva Peace Week and similar events.
- Increasing the IPU's capacity to mediate political tensions within parliaments, and to help parliaments contribute to conflict resolution between States, especially in regions where intractable conflicts exist.
- Helping parliaments to engage in national reconciliation processes and to develop parliamentary action plans for relevant reform as required.
- Supporting peacebuilding efforts and reconnecting parliaments with citizens through inclusive information and sensitization field visits (explaining the role and responsibility of parliaments, while taking stock of the needs and expectations of the population).
- 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 United Nations and other partners by mobilizing parliamentary action in support of IPU and UN security-related commitments on arms control, disarmament and non-proliferation, including chemical, biological, radiological and nuclear safety/security, and by ensuring democratic oversight of the security sector.
- Expanding work on counter-terrorism by mobilizing parliamentary action in support of IPU and UN-related commitments and promoting parliamentary involvement in addressing the root causes of violent extremism and terrorism and developing tools and guidance to that effect.

Key Deliverables

Peace

- ✓ Sessions of the Science for Peace Schools
- ✓ Global parliamentary networks on science and technology and on water to foster cooperation and exchange expertise
- ✓ Steady line of communications with and between countries in the Middle East.
- ✓ A visit to the Middle East for the Committee on Middle East Questions
- ✓ Events/activities aiming at facilitating dialogue, inclusive decision-making and parliamentary involvement in conflict prevention and reconciliation
- ✓ Promotion of the role of parliament in peacebuilding and reconciliation in various instances

Security

- ✓ Further enhance cooperation with the United Nations, particularly the UNODC and the UNOCT
- ✓ First Global Parliamentary Summit on Counter-Terrorism in partnership with the United Nations
- ✓ A web platform as a repository of national legislation on counter-terrorism and a source to exchange of policies, legislation standards and best practices
- ✓ A global parliamentary network on counter-terrorism to foster cooperation and exchange good practices on counter-terrorism legal frameworks and on measures, strategies, policies and action plans on prevention of violent extremism
- ✓ An annual report on developments in the field of counter-terrorism, featuring relevant parliamentary studies
- ✓ Sensitization and capacity-building activities and tools to assist in the development of legislative frameworks, effective oversight and budget allocations for effective implementation of relevant international treaties and conventions as well as the new agenda for disarmament
- ✓ Promotion of ratification and universalization of relevant international treaties and conventions
- ✓ Support for effective security governance and oversight of the security sector through the production of specific tools and guidance

Gender Mainstreaming

Prominence will continue to be given to raising awareness of the crosscutting issue of gender and to ensuring the involvement of women in decision-making, particularly in post-conflict countries. Parliaments will be 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 greater representation of young men and women in activities to prevent and resolve conflict. Working towards gender equality and inclusive societies will also be at the heart of efforts on preventing violent extremism.

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

	Regular Budget	Other Sources	All Funds
2018 Final	151,200	354,000	505,200
2019 Approved	195,500	907,200	1,102,700
2020 Approved	198,700	1,246,400	1,445,100
• Salaries	158,700	415,400	574,100
• Services	8,000	552,600	560,600
• Travel	32,000	133,200	165,200
• Material	0	145,200	145,200

Objective 5 – Promote inter-parliamentary dialogue and cooperation

Overall Objective

The IPU is more relevant to its Members and continues its steady progress towards universal membership. Active engagement by parliaments and parliamentarians in IPU statutory meetings, processes and structures. The statutory Assemblies are substantive and meaningful to Members, and there is more effective follow-up on their outcomes. Particular attention is paid to political and gender balance, as well as to youth participation at IPU Assemblies. Greater coherence in parliamentary cooperation is facilitated.

Issues and Challenges in 2020

The two statutory Assemblies per year remain a key component of the IPU's work. The Assemblies, complemented by other IPU activities and events, provide a unique platform for Member Parliaments to come together, exchange views and address issues of particular relevance to parliaments and the broader international community. Delegations are politically diverse, with a growing focus on gender equality and youth participation. The wide-ranging 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 and identify avenues for joint action. 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 high-level special guests and of parliamentarians who regularly deal with the issues under consideration.

Following the positive experience of the pilot reporting exercise of recent years, the new rotational reporting system will be pursued, with support from the geopolitical groups. The IPU's PaperSmart policy will be pursued, as will the promotion of the Assembly App, and Members will be more actively encouraged to use it as an effective communication and information tool.

The IPU Secretariat will make every effort to ensure regular communication with IPU officeholders and the broader membership, both during and between 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, therefore, will continue to be developed. A regular Speakers' Dialogue on the occasion of IPU Assemblies will also seek to enhance high-level engagement and solidarity.

The Fifth World Conference of Speakers of Parliament will be held in Vienna in August 2020. Organized in close cooperation with the United Nations and hosted by the Austrian Parliament, the Speakers' Conference will provide a valuable opportunity to articulate the parliamentary vision, mobilize parliamentary action on current major global issues and further enhance the role of parliaments in global governance.

IPU membership has grown steadily in recent years and will need to continue in the year ahead. The IPU will continue to reach out directly and bring specific activities closer to the parliaments of small island States in the Pacific and Caribbean regions, where IPU membership is low. It is important that the IPU continue to engage its members robustly for them to feel the benefits and relevance of membership and thus be encouraged to do more in supporting the implementation of the organization's mandate. Efforts will continue to be made to work with Members in building support for the IPU among the leadership of both the Democratic and Republican parties in the United States Congress. Special attention will also be paid 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 2020, priority will be given to the following outcomes:

- Substantive documents are prepared for the consideration of the Fifth World Conference of Speakers of Parliament.
- Dialogue and cooperation are strengthened with non-member parliaments, especially in the Pacific and Caribbean regions, as well as with the United States Congress, with a view to future IPU membership.

- The working procedures of IPU bodies continue to be improved to allow more effective participation by parliaments and parliamentarians in the work of the IPU.
- Parliamentary diplomacy initiatives are encouraged and supported in the context of IPU Assemblies and specialized meetings.
- Communication and cooperation with Member Parliaments is enhanced throughout the year.
- Follow-up to and implementation of IPU decisions and recommendations is facilitated in cooperation with Members and geopolitical groups.
- Closer ties with regional and other parliamentary organizations are developed, including in terms of more joint initiatives, with the aim of building synergies and strengthening efforts in areas of mutual interest.

Key Deliverables

- ✓ Robust outcome of the Fifth World Conference of Speakers of Parliament, which informs the UN Summit of 2020
- ✓ Two well attended and successful IPU Assemblies are held in Geneva (April) and Kigali (October), with a high level of Member satisfaction
- ✓ At least two new parliaments join the IPU in 2020
- ✓ IPU activities, in particular regional seminars, are held in close cooperation with regional parliamentary organizations
- ✓ The Assembly App continues to be promoted to increase its adoption rate and lower the IPU's paper consumption as part of its PaperSmart policy
- ✓ The new periodic reporting mechanism is pursued in order to enhance the institutional process of collection of information on national follow-up to IPU resolutions and decisions
- ✓ New arrangements to further enhance cooperation with other parliamentary organizations are put in place and implemented

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 meet and surpass the target of 30 per cent women delegates.

The new IPU structural and statutory reforms aim to enhance greater representation by women and young MPs in IPU decision-making bodies, including the Executive Committee. Progress will be monitored on a regular basis. Mainstreaming of gender and youth will continue in a variety of ways, in terms of IPU decisions and outcomes as well as ensuring gender equality and youth representation among IPU officeholders. Special emphasis will be placed on development of a framework to address and prevent sexual harassment and sexual violence during IPU Assemblies and other meetings.

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

	Regular Budget	Other Sources	All Funds
2018 Final	3,159,400	0	3,159,400
2019 Approved	3,437,600	0	3,437,600
2020 Approved	3,849,700	0	3,849,700
• Salaries	2,938,300	0	2,938,300
• Services	276,900	0	276,900
• Travel	370,500	0	370,300
• Material	264,000	0	264,700

Objective 6 – Promote youth empowerment

Overall Objective

To promote youth participation in politics and empower young parliamentarians.

Issues and Challenges in 2020

Since 2010, the IPU has emphasized the link between youth participation and democracy, warning of the dire consequences of leaving youth behind when it comes to their participation in democratic processes and political decision-making. The 2030 Agenda for Sustainable Development further strengthened this view and placed it at the heart of inclusive institutions and sustainable peace (SDG 16).

The IPU's action to promote youth participation and empower young parliamentarians focuses on collecting and disseminating data and information on youth representation, promoting strategies and measures that can contribute to enhancing youth representation and participation in parliament, and offering platforms to support the empowerment of young MPs.

Internally, the IPU has adopted measures to scale up youth participation in its Assemblies and to promote youth participation in its own functioning and structures as well as in the policy orientation it produces by integrating a youth perspective in its work, including recommendations from the Forum of Young Parliamentarians in resolutions.

In 2020, the IPU will continue collecting data on young MPs throughout the world and identifying good practices to enhance youth participation in and through parliaments. It will produce its biennial report on youth participation in national parliaments with a special focus on ensuring that young parliamentarians can express their views and their experience of parliamentary life and can thus contribute to raising youth interest and concerns.

After developing internal knowledge on good policies and legislation for youth empowerment and hosting the World Future Council's Ceremony Award on youth policies in 2019, the IPU will promote the design of such policies in 2020. It will do so through the Forum of Young Parliamentarians, the annual Global Conference of young MPs and technical support to national parliaments.

Technical support to national parliaments will include the empowerment of young members of parliament by organizing capacity- and skills-building programmes, supporting the establishment, functioning and activities of parliamentary caucuses of young MPs, and providing advice to parliaments in reforming the national legal framework to enhance youth empowerment and political participation.

Key Deliverables

- ✓ Knowledge and information tools on youth participation in parliament and on strategies and measures to enhance such participation
- ✓ Awareness-raising activities on youth participation targeting leaders, policymakers and young people themselves
- ✓ Global Conference of Young Parliamentarians
- ✓ Participation and contribution of young MPs in international deliberations at the United Nations and in other international or regional forums
- ✓ National support activities including capacity-building seminars and skills-building programmes; support for the establishment, functioning and work of parliamentary caucuses of young MPs and provision of advice to parliaments in reforming the national legal framework to empower youth and enhance youth representation
- ✓ Two sessions of the Forum of Young Parliamentarians
- ✓ Monitoring of youth participation in the IPU's Assemblies and integration of a youth perspective in the organization's work

Gender Mainstreaming

The IPU includes a gender perspective in all its work related to youth participation and empowerment. All data on youth representation in parliament is sex disaggregated. All of the policy guidance on strategies and measures to enhance youth participation put specific emphasis on young women's political participation, as young women face double discrimination based on age and sex. All international, regional and national activities will strive for balanced participation of young men and women parliamentarians. All such activities will also systematically include a gender perspective in their conceptualization, implementation and outcomes.

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

	Regular Budget	Other Sources	All Funds
2018 Final	79,700	337,500	417,200
2019 Approved	79,600	265,100	344,700
2020 Approved	84,500	267,100	351,600
• Salaries	64,500	97,800	162,300
• Services	14,000	67,800	81,800
• Travel	0	34,500	34,500
• Material	6,000	67,000	73,000

Objective 7 – 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 few targeted areas.

Issues and Challenges in 2020

As representatives of the people and pillars of democratic governance, parliaments should contribute effectively to efforts to eradicate poverty and achieve sustainable development. Members of parliament can ensure that national development plans are informed by the people's priorities, speak on behalf of the poor and other marginalized and vulnerable groups, and ensure national ownership of development policies and programmes. The IPU Strategy aims to assist parliaments in achieving this in a number of targeted areas linked to the internationally agreed development commitments and in particular the SDGs.

In 2020, 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 make their objectives a reality for all. Such exchanges will be fostered at the regional level and globally through the UN High-level Political Forum on Sustainable Development (HLPF).

To assist parliaments in taking action on the SDGs, the IPU will continue to facilitate the use of its SDG self-assessment toolkit, whose purpose is to help parliaments assess their readiness to engage in SDG implementation and relevant processes at the national level, and take an informed decision in this regard. In addition, the IPU will start work to support parliaments in budgeting and oversight of the SDGs, which are the key areas of their engagement that are currently lagging behind.

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

Promoting health and well-being for all: The IPU will continue to work closely with its partners to ensure access to health services without discrimination. This work will include development of required capacities and competencies in the parliaments of selected countries to contribute to efforts to ensure universal health coverage (UHC) and global health security while paying particular attention to the needs of women, children and adolescents and other vulnerable and marginalized populations. Special emphasis will be placed on assisting parliaments with implementation of the IPU's resolution on UHC as well as putting into use the handbooks on nutrition and women's, children's and adolescents' health, respectively. The IPU's efforts as part of the SUN Movement will be integrated within the health-related programmes.

Taking action on climate change and disaster risk reduction: At the national and regional levels, the IPU will work to raise awareness in parliaments of the challenges posed by climate change, the opportunities provided through effective implementation of the Paris Agreement and the importance of regional and global cooperation. More concretely, the IPU will work with key scientific and policy institutions to enhance knowledge in parliaments on climate change and associated risks. It will further work to build core capacities in parliaments to engage on the topic of climate change through the formulation and review of appropriate legislation and the provision of oversight on the negotiation and implementation of internationally agreed environmental and climate change goals. In this context, the IPU will also continue to mobilize parliaments around the Conference of the Parties to the UNFCCC to ensure greater understanding and support for this global action. The IPU and the UNFCCC will start implementing a memorandum of understanding in 2020, which will complement the cooperation agreement signed in 2018 with the United Nations Environment Programme (UNEP). The objective of the memorandum of understanding is to build engagement and capacities in national parliaments to address climate change issues. Emphasis is put on advancing requisite skills to formulate and review appropriate legislation, particularly to contribute to the implementation of the Paris Agreement, and for parliaments and their members to be able to exercise their oversight and budgetary powers in a meaningful way, in pursuit of enhanced accountability and transparency in the management of public funds.

In all these areas the IPU will work with its partners to produce knowledge products for parliamentarians and to document examples of good parliamentary practice.

Key Deliverables

- ✓ Regional seminars
- ✓ National capacity-building activities
- ✓ SDG self-assessments
- ✓ Guidelines on oversight and budgeting for the SDGs
- ✓ Handbook for parliamentarians on UHC
- ✓ Parliamentary meetings at key global events and processes on the SDGs, health and climate change

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. Several of the activities are specifically geared towards ensuring access to health for women and girls, and gender equality in development. Work on maternal, newborn and child health will be pursued. Work on climate change will also place particular attention on the impact of climate change on women and women's roles in response.

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

	Regular Budget	Other Sources	All Funds
2018 Final	150,200	822,500	972,700
2019 Approved	151,300	851,400	1,002,700
2020 Approved	156,100	1,159,200	1,315,300
• Salaries	156,100	272,000	428,100
• Services	0	562,800	562,800
• Travel	0	198,900	198,900
• Material	0	125,500	125,500

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 United Nations, 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 2020

In 2020, the IPU will continue to build on its strong partnership with the United Nations. It will seek increasingly effective ways to actively meet the high expectations of UN and IPU Members, bringing a parliamentary perspective to major global processes and engaging parliaments in the implementation of the 2030 Agenda for Sustainable Development and other international commitments on democracy, peace and security, and human rights. The IPU will hold the Fifth World Conference of Speakers of Parliament at the United Nations Office in Vienna (17-21 August), in close cooperation with the United Nations. The outcome of the Speakers' Conference will inform the UN Summit of September 2020. Coordination of work at the political and operational levels will be strengthened through yearly meetings with UN officials.

The IPU will also build on its partnership with the European Parliament in convening the Parliamentary Conference on the WTO in the context of the 2020 WTO Ministerial Meeting in Kazakhstan. These meetings provide 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 the rules-based international trading system in general. In the context of a severe crisis of the international trading system, the Parliamentary Conference on the WTO will scale up its efforts to conduct regional and national capacity-building, with a view to rendering global trade more effective, more inclusive, and more beneficial to all.

The broad institutional challenges to be addressed in 2020 will include: continuing to consolidate the substantive relationship with the UN Secretary-General and the General Assembly President; coordinating with the United Nations in its work with the worldwide parliamentary community, which will be documented in a new 2020 Report of the UN Secretary-General and in a General Assembly Resolution *Interaction between the United Nations, national parliaments and the IPU*; and identifying new entry points for the IPU as part of the restructured UN development system. Both institutions should be keen to leverage to a greater extent both the political and operational tracks of their relationship.

In the context of international efforts to implement the SDGs, the IPU will contribute to the HLPF as the main global hub for monitoring and follow-up. The IPU Standing Committee on United Nations Affairs will regularly review progress on the SDGs. It will continue to guide IPU policies relating to the United Nations. In addition to continuing engagement with the UN Development Cooperation Forum and the Global Partnership for Effective Development Co-operation, more attention will be paid to the new Forum on Financing for Development which is linked to the HLPF. The Annual Parliamentary Hearing at the United Nations will continue to serve as an important vehicle to inform major UN processes from a parliamentary perspective.

Consistent with the strategic objectives in other work areas for the year (human rights, gender equality, climate change, international security and disarmament, humanitarian law, etc.), the IPU will continue to work closely with key UN partners such as UNDP, UN Women, the Office of the High Commissioner for Human Rights (OHCHR), UN High Commissioner for Refugees (UNHCR), the UNFCCC, UNESCO, the UN Alliance of Civilizations, UNEP, 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, the UN Economic and Social Council (ECOSOC), the Security Council Committees (counter-terrorism; weapons of mass destruction), the Peacebuilding Commission, the Commission on the Status of Women, and the Human Rights Council.

Key Deliverables

- ✓ Over 200 MPs engage in lively discussion at the Annual Parliamentary Hearing focused on a major UN issue in 2020. Regular interaction with UN partners, including the UN Secretary-General, UNDP Administrator and heads of other UN agencies and programmes
- ✓ Members of parliament are included more systematically on UN panels in both Geneva and New York
- ✓ Strong participation in the Fifth World Conference of Speakers in Vienna, 17–21 August 2020, and a very substantive visionary outcome document
- ✓ Productive UN-IPU coordination meetings are held, at the political and operational levels
- ✓ Parliaments and the IPU are appropriately mentioned in relevant UN reports and resolutions
- ✓ Increased engagement of parliaments and the UN system on both the International Day of Parliamentarism and the International Day of Democracy
- ✓ Parliamentary Conference on the occasion of the Ministerial Conference on the WTO brings together over 300 parliamentarians to provide parliamentary support to global trade
- ✓ Over 200 parliamentarians are engaged in regional events and activities to complement the global work of the WTO

Gender Mainstreaming

The IPU will continue to work with the main UN bodies to promote gender equality, the political empowerment of women, and greater youth participation. The IPU will seek to achieve a better gender balance in the distribution of roles during the meetings it organizes at the United Nations, while also trying to include young MPs as much as possible. It will also seek to give greater visibility in UN debates and reports to the work of the IPU and its Member Parliaments on gender mainstreaming and youth participation. In all of the above, the Secretary General and the Head of the Office of the Permanent Observer will ensure that panels and workshops organized by the IPU are gender-balanced and fulfil the commitments they made as International Gender Champions. Robust cooperation will be pursued with UN Women.

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

	Regular Budget	Other Sources	All Funds
2018 Final	923,000	0	923,000
2019 Approved	927,100	0	927,100
2020 Approved	955,300	0	955,300
• Salaries	661,500	0	661,500
• Services	40,200	0	40,200
• Travel	57,000	0	57,000
• Material	196,600	0	196,600

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 2020

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 with a renewed focus on strengthening the results-based management system while constantly integrating modern ICT and an updated performance evaluation system throughout the Organization.
- Developing IPU-wide standards of transparency and accountability.

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
2018 Final	867,900	0	867,900
2019 Approved	912,700	21,600	934,300
2020 Approved	1,006,500	21,600	1,028,100
• Salaries	772,500	0	772,500
• Services	60,000	21,600	81,600
• Travel	156,300	0	156,300
• Material	17,700	0	17,700

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, and effective communication on how its work can and does deliver positive change for people is critically important to its mission. The IPU will work to create stronger and more strategic communications that make full and innovative use of diverse communication platforms, tools and techniques; strengthen credibility; ensure knowledge-sharing; build expertise; and enhance engagement among Members.

Issues and Challenges in 2020

The year 2020 will be the midway point of the 2019–2021 Communications Strategy. The Secretariat will use the opportunity to take stock of what has worked and what has worked less well. It will also be the second half of the IPU's 130th anniversary year, which started in June 2019.

Priorities for the year will include continuing to serve Members by showcasing best practice through IPU digital platforms, social media and editorial content. The website developments put in place in 2019 will facilitate these efforts, with the creation of specific pages for each parliament as well as blog spaces to bring in the voices of MPs and experts.

Other web developments in 2020 include continuing to consolidate the two main digital platforms - the main website ipu.org and the open data platform, New Parline – by developing stronger links and interactions between them, such as a common hosting provider and content management system.

Another important project in 2020 will be to put in place a centralized "customer relationship management" system or directory of addresses allowing the IPU to bring together fragmented contact lists across the Secretariat to ensure better coordination and more targeted communications.

The second half of the anniversary year, from January to June 2020, will see the continuation of the global parliamentary campaign, with regular communications pushes around key dates such as International Women's Day on 8 March and International Day of Parliamentarism on 30 June. The Secretariat will also be closely involved in the production of a 130th anniversary book.

The Secretariat will continue to innovate communications at IPU Assemblies, and particularly at the Fifth World Conference of Speakers, including the production of digital, audio and video products.

As well as the above, expected results in 2020 will include tools to continue celebrating the IPU's 130th anniversary; continued developments on the website and social media platforms, with corresponding increases in traffic and engagement; and accelerating the move away from hard copy publications towards more digitalized and innovative editorial content, consistent with the organization's PaperSmart policy.

Gender Mainstreaming

IPU communications will continue to ensure that the IPU respects gender parity in its policies, programmes and activities, and that its content is gender-sensitive in both form and content.

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

	Regular Budget	Other Sources	All Funds
2018 Final	1,026,200	0	1,026,200
2019 Approved	1,097,200	0	1,097,200
2020 Approved	1,052,200	0	1,052,200
• Salaries	752,000	0	752,000
• Services	192,000	0	192,000
• Travel	10,000	0	10,000
• Material	98,000	0	98,000

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 design of tools, the organization of training sessions and reforms. It has also designed a strategy on how to implement a rights-based approach, which it will continue to pursue. This will enhance the IPU's 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 the IPU spearheaded and enforces.

Issues and Challenges in 2020

In 2020, 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 its work.

The challenge will be to ensure cohesion between gender mainstreaming and the rights-based approach. There will be a particular focus on: designing 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
2018 Final	10,000	0	10,000
2019 Approved	10,000	0	10,000
2020 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 through its membership and its network of partners to implement the IPU's Strategy. 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, transparency and accountability and is committed to the ongoing well-being and professional development of its staff.

Issues and Challenges in 2020

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 programme funding in recent years has led to a need for additional human resources focused on contract review and grant management, to be funded through the programme support cost recovery.

Priority will be given to the following areas:

- Enhancing the security of IPU Headquarters to adhere to the norms and standards appropriate to international organizations in the current climate.
- Refining the staff rules and the staff appraisal system.
- Identifying and offering staff training opportunities to improve the quality of performance.
- Identifying and implementing measures that improve staff well-being, as they often work under stress, especially during Assemblies.
- Maintaining full compliance with International Public Sector Accounting Standards.

The Support Services 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. Section 3.5 of the budget includes information on the gender composition of the Secretariat.

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

The IPU will furthermore carry out a gender audit of its work environment and implement recommendations resulting from the exercise.

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

	Regular Budget	Other Sources	All Funds
2018 Final	2,681,700	0	2,681,700
2019 Approved	2,658,900	0	2,658,900
2020 Approved	2,779,000	0	2,779,000
• Salaries	1,684,200	0	1,684,200
• Services	113,400	0	113,400
• Travel	6,500	0	6,500
• Material	439,600	0	439,600
• Financial charges	33,300	0	33,300
• Amortization	502,000	0	502,000

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 2020

Financial provisions and payments need to be made in appropriate amounts and in accordance with clear and approved policies.

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 major repair work on the IPU Headquarters building. The reserve is being used to cover the depreciation cost of the work required to double-glaze and protect the windows of the Headquarters. As of 1 January 2019, this reserve held a balance of CHF 425,000. As the reserve is depleted, the Governing Council will need to consider replenishing it in future years.

The reserve for doubtful accounts is a provision that comes into effect in the event that certain Members' rights are suspended or they cease to participate and their contributions, which have already been counted as revenue, are never received. Based on historical payment performance, the expected 2020 contribution to the provision has been set at CHF 40,000.

The IPU provides an annual grant to the ASGP for 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 was increased to CHF 38,000 in 2017/18 to enable the ASGP to reach out to more language groups through additional interpretation and translation services and will remain at this level in 2020.

The IPU is contractually bound to guarantee the payment of the pensions of 10 former employees of the Secretariat. The closed pension fund has been 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
2018 Final	114,000	0	114,000
2019 Approved	106,000	0	106,000
2020 Approved	107,600	0	107,600

2020 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	29,600	0	29,600
➤ Grand total	107,600	0	107,600

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 2020

The redevelopment of the IPU website and open data platform has been substantially completed, with a further phase of development of specific areas anticipated during 2019 and 2020. The costs that are not covered through external donations will be capitalized and depreciated over four years.

Aside from the website development and regular upgrades of ICT and office equipment, no other significant capital expenditure is expected in 2020.

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
2018 Final	550,000	0	550,000
2019 Approved	150,000	0	150,000
2020 Approved	150,000	0	150,000

Estimates of capital expenditures by class, by year for 2020–2022

Item	2020	2021	2022
1. Replacement of computers	35,000	35,000	35,000
2. Furniture	15,000	15,000	15,000
4. Website development	100,000	0	0
➤ Grand Total	150,000	50,000	50,000

3.5 Staffing

37. The 2020 budget includes a staff establishment of 45.8 full-time-equivalent positions. 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.

Strategic Objective or Enabler	2019 Approved	2020 Budget							Total
		SG	Director	Professional Grades				General services	
				Grade 5	Grade 4	Grade 3	Grade 2		
Strategic Objectives									
1. Strong parliaments	6.4		0.5	0.4	2	2	0.5	1	6.4
2. Gender equality	3.1		0.5		0.6	1		1	3.1
3. Human rights	5				1	1.5	1	2	5.5
4. Peacebuilding	0.6			0.6	0.5			1	2.1
5. Inter-parliamentary dialogue & cooperation	8.6		1		2	1.5	1.8	2.8	9.1
6. Youth	0.9				0.4		0.5		0.9
7. Global development	2				1	1			2
8. International relations	3.1			1	1			1.1	3.1
Enablers									
Effective governance	2	1						1	2
Visibility and communications	4		1				2	1	4
Gender mainstreaming	0								0
Efficient Secretariat	6.8		1		1			5.6	7.6
Total	42.5	1	4	2	9.5	7	5.8	16.5	45.8
<i>Per cent women</i>		<i>0%</i>	<i>75%</i>	<i>50%</i>	<i>47%</i>	<i>71%</i>	<i>48%</i>	<i>82%</i>	<i>65%</i>

38. 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. Two thirds of the Secretariat staff are women. Three out of the four director-level positions are currently held by women.

39. Annual adjustments to salaries are determined by the International Civil Service Commission (ICSC). In 2017 the ICSC carried out a cost-of-living survey whose findings recommended a lower post adjustment for the Geneva duty station. However, those findings were challenged by all UN agencies in Geneva. In March 2018, the Executive Committee decided that the post-adjustment for IPU staff in Geneva should be maintained at its January 2018 equivalent level so that salaries of IPU staff were not reduced. A recent ILO tribunal decision has now supported the challenge from the agencies. The budget for Secretariat staff salaries in 2020 from regular sources is CHF 6,028,800. There is a further appropriation of CHF 870,500 for the salaries of project personnel paid from other sources.

40. 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 1,954,200. In addition, the staff benefits charged to voluntary-funded project budgets is CHF 282,000.

4. Assessed contributions

Country Name	UN 2019–2021	Proposed 2020 scale	
	Per cent	Per cent	CHF
Afghanistan	0.007%	0.110%	12,100
Albania	0.008%	0.110%	12,100
Algeria	0.138%	0.270%	29,600
Andorra	0.005%	0.110%	12,100
Angola	0.010%	0.110%	12,100
Argentina	0.915%	1.110%	121,600
Armenia	0.007%	0.110%	12,100
Australia	2.210%	2.440%	267,400
Austria	0.677%	0.860%	94,300
Azerbaijan	0.049%	0.160%	17,500
Bahrain	0.050%	0.160%	17,500
Bangladesh	0.010%	0.110%	12,100
Belarus	0.049%	0.160%	17,500
Belgium	0.821%	1.010%	110,700
Benin	0.003%	0.100%	11,000
Bhutan	0.001%	0.100%	11,000
Bolivia (Plurinational State of)	0.016%	0.120%	13,200
Bosnia and Herzegovina	0.012%	0.120%	13,200
Botswana	0.014%	0.120%	13,200
Brazil	2.948%	3.170%	347,400
Bulgaria	0.046%	0.160%	17,500
Burkina Faso	0.003%	0.100%	11,000
Burundi	0.001%	0.100%	11,000
Cabo Verde	0.001%	0.100%	11,000
Cambodia	0.006%	0.110%	12,100
Cameroon	0.013%	0.120%	13,200
Canada	2.734%	2.960%	324,400
Central African Republic	0.001%	0.100%	11,000
Chad	0.004%	0.100%	11,000
Chile	0.407%	0.570%	62,500
China	12.005%	11.750%	1,284,500
Colombia	0.288%	0.440%	48,200
Comoros	0.001%	0.100%	11,000
Congo	0.006%	0.110%	12,100
Costa Rica	0.062%	0.180%	19,700
Côte d'Ivoire	0.013%	0.120%	13,200
Croatia	0.077%	0.200%	21,900
Cuba	0.080%	0.200%	21,900
Cyprus	0.036%	0.150%	16,400
Czech Republic	0.311%	0.460%	50,400
Democratic People's Republic of Korea	0.006%	0.110%	12,100
Democratic Republic of the Congo	0.010%	0.110%	12,100
Denmark	0.554%	0.730%	80,000
Djibouti	0.001%	0.100%	11,000
Dominican Republic	0.053%	0.170%	18,600
Ecuador	0.080%	0.200%	21,900
Egypt	0.186%	0.320%	35,100
El Salvador	0.012%	0.120%	13,200
Equatorial Guinea	0.016%	0.120%	13,200
Estonia	0.039%	0.150%	16,400
Eswatini	0.002%	0.100%	11,000
Ethiopia	0.010%	0.110%	12,100
Fiji	0.003%	0.100%	11,000

Country Name	UN 2019–2021	Proposed 2020 scale	
	Per cent	Per cent	CHF
Finland	0.421%	0.580%	63,600
France	4.427%	4.620%	506,300
Gabon	0.015%	0.120%	13,200
Gambia	0.001%	0.100%	11,000
Georgia	0.008%	0.110%	12,100
Germany	6.090%	6.220%	681,700
Ghana	0.015%	0.120%	13,200
Greece	0.366%	0.520%	57,000
Guatemala	0.036%	0.150%	16,400
Guinea	0.003%	0.100%	11,000
Guinea-Bissau	0.001%	0.100%	11,000
Guyana	0.002%	0.100%	11,000
Haiti	0.003%	0.100%	11,000
Honduras	0.009%	0.110%	12,100
Hungary	0.206%	0.350%	38,400
Iceland	0.028%	0.140%	15,300
India	0.834%	1.030%	112,900
Indonesia	0.543%	0.720%	78,900
Iran (Islamic Republic of)	0.398%	0.560%	61,400
Iraq	0.129%	0.260%	28,500
Ireland	0.371%	0.530%	58,100
Israel	0.490%	0.660%	72,300
Italy	3.307%	3.530%	386,900
Japan	8.564%	8.560%	938,100
Jordan	0.021%	0.130%	14,200
Kazakhstan	0.178%	0.310%	34,000
Kenya	0.024%	0.130%	14,200
Kuwait	0.252%	0.400%	43,800
Kyrgyzstan	0.002%	0.100%	11,000
Lao People's Democratic Republic	0.005%	0.110%	12,100
Latvia	0.047%	0.160%	17,500
Lebanon	0.047%	0.160%	17,500
Lesotho	0.001%	0.100%	11,000
Libya	0.030%	0.140%	15,300
Liechtenstein	0.009%	0.110%	12,100
Lithuania	0.071%	0.190%	20,800
Luxembourg	0.067%	0.180%	19,700
Madagascar	0.004%	0.100%	11,000
Malawi	0.002%	0.100%	11,000
Malaysia	0.341%	0.500%	54,800
Maldives	0.004%	0.100%	11,000
Mali	0.004%	0.100%	11,000
Malta	0.017%	0.120%	13,200
Marshall Islands	0.001%	0.100%	11,000
Mauritania	0.002%	0.100%	11,000
Mauritius	0.011%	0.110%	12,100
Mexico	1.292%	1.500%	164,400
Micronesia (Federated States of)	0.001%	0.100%	11,000
Monaco	0.011%	0.110%	12,100
Mongolia	0.005%	0.110%	12,100
Montenegro	0.004%	0.100%	11,000
Morocco	0.055%	0.170%	18,600
Mozambique	0.004%	0.100%	11,000
Myanmar	0.010%	0.110%	12,100
Namibia	0.009%	0.110%	12,100
Nepal	0.007%	0.110%	12,100

Country Name	UN 2019–2021	Proposed 2020 scale	
	Per cent	Per cent	CHF
Netherlands	1.356%	1.570%	172,100
New Zealand	0.291%	0.440%	48,200
Nicaragua	0.005%	0.110%	12,100
Niger	0.002%	0.100%	11,000
Nigeria	0.250%	0.390%	42,700
North Macedonia	0.007%	0.110%	12,100
Norway	0.754%	0.940%	103,000
Oman	0.115%	0.240%	26,300
Pakistan	0.115%	0.240%	26,300
Palau	0.001%	0.100%	11,000
Palestine		0.100%	11,000
Panama	0.045%	0.160%	17,500
Papua New Guinea	0.010%	0.110%	12,100
Paraguay	0.016%	0.120%	13,200
Peru	0.152%	0.280%	30,700
Philippines	0.205%	0.340%	37,300
Poland	0.802%	0.990%	108,500
Portugal	0.350%	0.510%	55,900
Qatar	0.282%	0.430%	47,100
Republic of Korea	2.267%	2.500%	274,000
Republic of Moldova	0.003%	0.100%	11,000
Romania	0.198%	0.340%	37,300
Russian Federation	2.405%	2.630%	288,200
Rwanda	0.003%	0.100%	11,000
Saint Lucia	0.001%	0.100%	11,000
Saint Vincent and the Grenadines	0.001%	0.100%	11,000
Samoa	0.001%	0.100%	11,000
San Marino	0.002%	0.100%	11,000
Sao Tome and Principe	0.001%	0.100%	11,000
Saudi Arabia	1.172%	1.380%	151,200
Senegal	0.007%	0.110%	12,100
Serbia	0.028%	0.140%	15,300
Seychelles	0.002%	0.100%	11,000
Sierra Leone	0.001%	0.100%	11,000
Singapore	0.485%	0.650%	71,200
Slovakia	0.153%	0.280%	30,700
Slovenia	0.076%	0.190%	20,800
Somalia	0.001%	0.100%	11,000
South Africa	0.272%	0.420%	46,000
South Sudan	0.006%	0.110%	12,100
Spain	2.146%	2.370%	259,700
Sri Lanka	0.044%	0.160%	17,500
Sudan	0.010%	0.110%	12,100
Suriname	0.005%	0.110%	12,100
Sweden	0.906%	1.100%	120,600
Switzerland	1.151%	1.360%	149,000
Syrian Arab Republic	0.011%	0.110%	12,100
Tajikistan	0.004%	0.100%	11,000
Thailand	0.307%	0.460%	50,400
Timor-Leste	0.002%	0.100%	11,000
Togo	0.002%	0.100%	11,000
Tonga	0.001%	0.100%	11,000
Trinidad and Tobago	0.040%	0.150%	16,400
Tunisia	0.025%	0.130%	14,200
Turkey	1.371%	1.590%	174,300
Turkmenistan	0.033%	0.140%	15,300

Country Name	UN 2019–2021	Proposed 2020 scale	
	Per cent	Per cent	CHF
Tuvalu	0.001%	0.100%	11,000
Uganda	0.008%	0.110%	12,100
Ukraine	0.057%	0.170%	18,600
United Arab Emirates	0.616%	0.800%	87,700
United Kingdom	4.567%	4.760%	521,700
United Republic of Tanzania	0.010%	0.110%	12,100
Uruguay	0.087%	0.210%	23,000
Uzbekistan	0.032%	0.140%	15,300
Vanuatu	0.001%	0.100%	11,000
Venezuela (Bolivarian Republic of)	0.728%	0.910%	99,700
Viet Nam	0.077%	0.200%	21,900
Yemen	0.010%	0.110%	12,100
Zambia	0.009%	0.110%	12,100
Zimbabwe	0.005%	0.110%	12,100

Member or associate member	UN 2019–2021	Proposed 2020 scale	
	Per cent	Per cent	CHF
Andean Parliament		0.020%	2,200
Arab Parliament		0.010%	1,100
Central American Parliament		0.010%	1,100
East African Legislative Assembly		0.010%	1,100
European Parliament		0.060%	6,600
Interparliamentary Assembly of Member Nations of the Commonwealth of Independent States		0.020%	2,200
Inter-Parliamentary Committee of the West African Economic and Monetary Union		0.010%	1,100
Latin American and Caribbean Parliament		0.020%	2,200
Parliament of the CEMAC		0.010%	1,100
Parliament of the ECOWAS		0.010%	1,100
Parliamentary Assembly of the Black Sea Economic Cooperation		0.030%	3,300
Parliamentary Assembly of the Council of Europe		0.040%	4,400
Total		100%	10,959,200