



Inter-Parliamentary Union

2014 Consolidated Budget

Bringing parliaments together
through Assemblies,
strengthening democracy
through programmes

Introduction

The Inter-Parliamentary Union (IPU) stands for better parliaments and stronger democracies. As the world organization of parliaments, it enables parliamentary debate, dialogue, cooperation and action at an international level and also delivers programmes, technical assistance and conducts research. Its annual budget provides the means to pursue these objectives.

The 2014 consolidated budget is a financial translation of the plan to implement the IPU's Strategy for 2012-2017. The plan for 2014 is set out in the Annex as a summarized logframe, derived directly from the objectives of the Strategy. The budget anticipates gross operating expenditure for the year of CHF 13.7 million. The majority of the budget is funded by the contributions of Members, which will remain at the same total level as in both 2013 and 2012. Voluntary income from a range of external donors to carry out programme activities will supplement the core income by an expected CHF 1.5 million.

The budget document also presents the relative positions of men and women in the IPU Secretariat and the resources allocated to gender issues and activities. Gender-specific allocations from regular funds represent 6 per cent of the regular budget. The combined budget for all gender-specific activities stands at CHF 1 million.

Despite increasing budgetary pressures, the IPU remains committed to curbing climate change by monitoring and publishing its greenhouse gas emissions and setting aside funds to offset its carbon footprint.

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Secretary General's Summary

The proposed programme and budget for 2014 allows the IPU to continue to implement its Strategy for 2012-2017, albeit with ever tighter margins and some inevitable compromises. The Governing Council has decided that the IPU must once again maintain zero growth in assessed contributions in 2014, apart from any new Members joining. The Sub-Committee on Finance has been involved throughout the budget preparation process and has held three meetings specifically dedicated to providing direction and oversight.

The UN scale of contributions has changed this year based on a re-assessment of each nation's capacity to pay and, accordingly, the IPU scale has automatically adjusted to align with it without changing the total amount of contributions. As in recent years, this means absorbing annual inflationary increases and finding cost savings from our structure and activities, while also seeking other ways to increase core income.

The two statutory Assemblies will continue to be held, along with the meetings of the Governing Council, the Executive Committee (three times a year) and other statutory bodies and committees. The full range of IPU programme objectives will be pursued, although with some reductions or rescheduling necessary in certain programme areas for 2014. Cost savings have been found within the expenditures on staff, travel, insurance and office running costs.

Requirements from the Governing Council for additional activities and initiatives have nonetheless been incorporated into a core expenditure budget that continues to shrink in real terms. The 2014 budget includes a provision of CHF 50,000 to begin implementing the process of strengthening the four Standing Committees. Secretariat staff resources will also be readjusted in order to better service the Standing Committees. The Preparatory Committee for the Speakers' Conference in 2015 will be convened at a cost of CHF 27,000. The allocation of core funds to the Committee on Middle East Questions will be increased by CHF 20,000 to reflect the substantial additional work it is now undertaking. Additional external funding will also be mobilized to further support the work of this Committee.

Implementation of the communications strategy will continue to heighten the Organization's visibility and will assist in promoting fund-raising activities to attract additional voluntary funding from donors. During 2014, the investment in the newly developed website will be completed and capitalized in the IPU's accounts. Once completed, funds will need to be allocated each year to maintain and update the content of the website to keep it dynamic and relevant.

Improving the functioning and effectiveness of the IPU will also require proper implementation of the Gender Mainstreaming Policy, following its adoption in 2013. The policy will be implemented throughout the Organization in 2014 and beyond. This will involve the development of a plan of action with concrete objectives and targets, training of staff and developing mechanisms and tools to ensure that a gender perspective is central to all activities.

For voluntary funding, 2014 will be an important transitional year. The latest three-year commitment from the Swedish International Development Cooperation Agency (Sida) to the IPU comes to an end in June 2014 and, despite promising indications, it is too early at this stage to guarantee an extension of funding into the period beyond. This grant has provided valuable unearmarked funds to the IPU that has allowed flexibility to allocate to those areas of the Strategy where external support has been most needed. Potential future funding to the Gender Partnership Programme from Irish Aid and USAID among others will also be subject to discussion, following review processes at the end of their last grants. Other donors are being approached, though the outcome of those approaches will in most cases not be known until after the 2014 budget has been approved. It is reasonable to expect that voluntary funding will pick up during 2014, but for the purposes of budget preparation we have included only those resources already committed or with a

reasonable likelihood of materializing. In any event, no funds will be spent or committed until donations are formally confirmed. If we are successful in mobilizing more funds for more activities, the Secretariat will of course be responsive in deploying the additional resources needed to implement them.

The Working Capital Fund (WCF) has increased by CHF 1.9 million since the beginning of 2011, due principally to surpluses achieved through staffing and other operating cost savings and to increased asset values arising from compliance with International Public Sector Accounting Standards (IPSAS). Although the increases in the WCF will not be offset against the regular expenditure budget as in the past, a specific case needs to be made in relation to the increased depreciation charges that arise from the increases in IPU assets:

- 1) In 2012, IPSAS compliance increased the asset value of the Headquarters building, which in turn directly increased the WCF. Simultaneously, the very same increase in building value has raised the depreciation charge, which must be serviced through the annual budget. In normal times of modest annual growth in the income budget, it would be possible to make allowance for this. In times of shrinking budgets in real terms each year, the increased depreciation charge can only be met by a further reduction in activities. This clearly runs counter to the interests of the Organization, and is an unintended consequence of moving towards greater accountability. As an alternative, it is proposed during this period of contributions freeze that the incremental annual depreciation charge for 2014 on the building (CHF 60,000) be authorized to be covered using the WCF.
- 2) The capital expenditure on the website is a necessary undertaking for the IPU, as set out in the Strategy for 2012-2017 and subsequently supported by the Governing Council. The capital cost will be fully depreciated over four years. Despite the pressure on the operating budget, investment in this vital aspect of the IPU's visibility has to be maintained; yet the depreciation charge represents a substantial reduction of available budget. For this reason, the IPU should be willing to invest some of its accumulated reserve growth into servicing the depreciation cost of the website development. It is proposed that the budgeted annual depreciation charge on the website (estimated at CHF 110,000 for 2014) be authorized to be covered by the WCF.

As in previous years, these offsets will only be used if needed at the end of the budget period. The Secretariat has in the past received Governing Council approval to use the WCF against the general budget. During the past two years, its use has been authorized but not required due to other operational savings that were achieved. The same conditions would apply to these much more specific cases in 2014.

With the continuing pressure to reduce expenditure, balancing the budget has become increasingly difficult year on year. The Secretariat continues to exert every effort to drive down its costs and to prioritize and streamline activities. Efforts will continue to be made to supplement membership support with voluntary income insofar as this does not threaten the independence of the IPU and its ability to pursue its own clear and unique set of objectives.

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

	2013 Approved Budget	2014 Approved Budget		
		Regular Budget	Other Sources	All Funds
REVENUES				
Assessed contributions	10,939,900	10,950,800		10,950,800
Working Capital Fund*	100,000	170,000		170,000
Staff assessment	973,000	987,000		987,000
Interest	75,000	100,000		100,000
Programme support costs	0	111,200	(111,200)	0
Other revenue	16,000	16,000		16,000
Voluntary contributions	1,518,00		1,522,600	1,522,600
TOTAL REVENUES	13,621,900	12,335,000	1,411,400	13,746,400
EXPENDITURES				
Stronger democracies				
1. Better functioning parliaments	1,861,200	1,580,300	471,500	2,051,800
2. Advance gender equality	1,082,500	777,300	230,600	1,007,900
3. Promote respect for human rights	1,341,900	1,059,600	251,500	1,311,100
Subtotal	4,285,600	3,417,200	953,600	4,370,800
International involvement				
4. Parliamentary dimension of multilaterals	919,600	925,000		925,000
5. International development goals	661,300	38,000	539,000	577,000
6. Peace building	87,200	75,000	30,000	105,000
Subtotal	1,668,100	1,038,000	569,000	1,607,000
Parliamentary Cooperation				
7. Enhanced Member relations	3,265,500	3,304,800		3,304,800
8. IPU visibility	939,100	966,900		966,900
9. Management and governance	880,500	870,200		870,200
Subtotal	5,085,100	5,141,900		5,141,900
Support Services	2,511,600	2,595,900		2,595,900
Other charges	180,000	142,000		142,000
Eliminations	(108,500)		(111,200)	(111,200)
TOTAL EXPENDITURES	13,621,900	12,335,000	1,411,400	13,746,400

* Increases in the Working Capital Fund at the year-end have been utilized to offset depreciation increases in order to balance the income and expenditure budgets.

Medium-Term Outlook

As economic crisis and recovery begin to affect different regions unevenly, the medium-term outlook is both cautiously optimistic globally and more unpredictable at the national and regional levels. Although the worst of the Eurozone crisis was averted last year, problems in the region persist. The deficits and debts of the United States and Japan are still causes for concern despite important policy advances. Meanwhile, emerging markets and developing nations in general have experienced strong growth that will start to flatten off. China's GDP is projected by the Organization for Economic Co-operation and Development (OECD) to exceed that of the United States by 2017. Nonetheless, doubts will remain during the coming period of irregular recovery at a time when "the world economy is as weak as its weakest link".¹

In Switzerland, the Swiss National Bank has maintained its currency discipline and CHF 1.20 exchange rate floor against the euro. The Swiss franc has been trading at about 1.24 during 2013 and some analysts see it returning to a value closer to 1.30 in the medium term, which would reduce the cost of some Members' contributions to the IPU. Despite some risks in the banking sector, Switzerland has retained its AAA rating and a trade surplus throughout the period since 2008.

¹ Olivier Blanchard, IMF Chief Economist, April 2013.

Parliamentary budgets in many of the more mature economies have been placed under pressure by public sector spending reviews. For as long as the assessed contributions from existing Members are not permitted to increase, the only additional income through assessed contributions will come from new Members joining the Organization. It is conservatively estimated that this will bring an additional CHF 50,000 in 2015 and 2016.

Voluntary contributions are more difficult than usual to predict for 2014, as several contracts are concluding and follow-up discussions are yet to be held between the IPU and a number of its current and former donors. Nevertheless, indications are positive that voluntary contributions may in fact be higher than budgeted. A 15 per cent annual growth in voluntary contributions is projected above the realistic estimate budgeted for 2014. Revenue from interest and investments is expected to rise from 2014 as interest rates gradually move towards higher levels as the global economy picks up.



Estimates, by year 2013-16 (CHF)

	2013 Approved	2014 Approved	2015 Projected	2016 Projected
REVENUES				
Assessed contributions	11,039,900	11,120,800	11,170,800	11,220,800
Staff assessment	973,000	987,000	1,000,000	1,020,000
Voluntary contributions	1,518,000	1,522,600	1,751,000	2,013,700
Interest and Other revenue	91,000	116,000	136,000	156,000
TOTAL REVENUES	13,621,900	13,746,400	14,057,800	14,410,500
EXPENDITURES				
Stronger democracies	4,285,600	4,370,800	4,450,800	4,609,200
International involvement	1,668,100	1,607,000	1,640,400	1,695,000
Parliamentary cooperation	5,085,100	5,141,900	5,260,700	5,363,300
Support Services	2,511,600	2,595,900	2,660,900	2,718,000
Other charges	180,000	142,000	174,000	174,000
Eliminations	(108,500)	(111,200)	(129,000)	(149,000)
TOTAL EXPENDITURES	13,621,900	13,746,400	14,057,800	14,410,500

Environmental Impact

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

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

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

This budget includes a provision of CHF 32,000 to offset carbon emissions from regular activities in 2014. The idea of offsetting greenhouse gas emissions by paying for projects that reduce the gases elsewhere was adopted in Kyoto, Japan, in 1997.

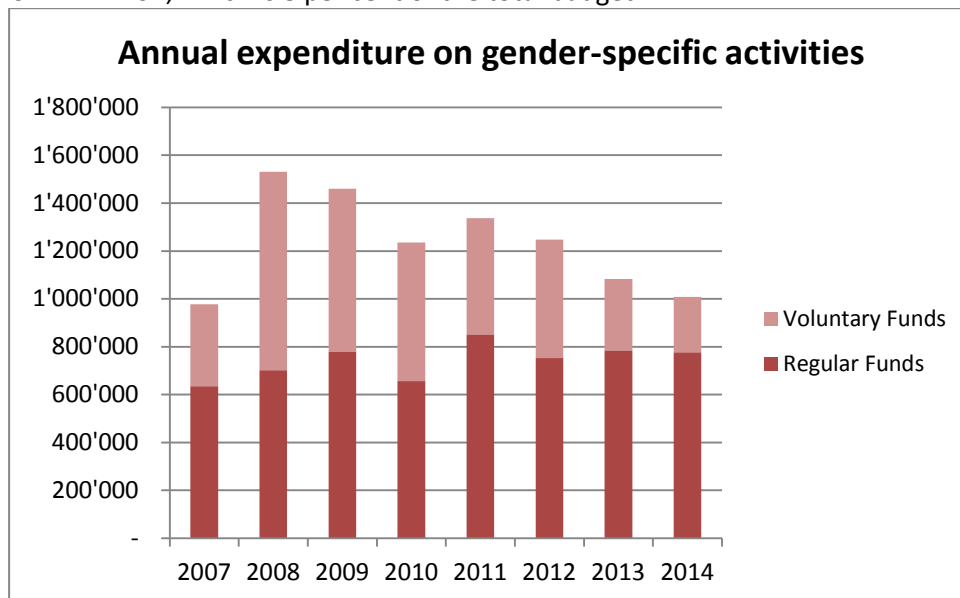
In 2014, the Governing Council is requested to appropriate funds from the reserve for offsetting carbon emissions to pay for any IPU climate change activities to be undertaken should a political decision be made to pursue such activities.

Gender analysis

Over the past decade, the IPU has kept a clear focus on gender-specific programming, i.e. work to promote and support the participation of women in politics. This work represents the IPU's Strategic Objective 2, with gender-specific programming receiving 6 per cent of the appropriations from the regular budget. In nominal terms, the expenditures have more than doubled from CHF 382,000 in 2001 to CHF 777,300 in 2013.

In recent years, there has been a significant commitment of voluntary funding to gender-based activities. Following the 2008 financial crisis and the more conservative approach to budgeting for voluntary funds, the expectation for external funding has been lowered to CHF 230,600 in 2014. There are, however, some major donors whose funding plans will not be confirmed until the end of 2013. Successful resource mobilization from these sources would enable more activities to be implemented within the Gender Partnership Programme in 2014.

Together, the estimates of core resources and voluntary funding for gender-based activities amount to CHF 1 million, which is 8 per cent of the total budget.



Income

Assessed Contributions

Most of the IPU's operating revenue comes from Members' assessed contributions. Over the decade leading up to 2011, contributions increased at an average of 3 per cent per year to meet the cost of inflation. 2012 saw a dramatic cut in IPU contributions following the budget restrictions faced internally by many Members. In the 2014 budget, Members' assessed contributions remain frozen at the same level as 2013, increasing only with the eventual addition of new Members. Total assessed contributions for 2014 are budgeted at CHF 10,950,800.

In 2011, the Governing Council decided to update the IPU scale of assessment automatically in line with changes to the UN scale. The IPU contributions scale presented with this budget has therefore been adjusted in line with the latest UN scale for 2013-2015.

YEAR	CONTRIBUTIONS ASSESSED	CHANGE OVER PRIOR YEAR ²
2003	CHF 9,467,600	6.3%
2004	CHF 9,815,530	3.0%
2005	CHF 10,156,910	3.0%
2006	CHF 10,544,590	3.0%
2007	CHF 11,060,266	3.0%
2008	CHF 11,507,755	4.0%
2009	CHF 11,856,735	2.5%
2010	CHF 12,028,800	2.0%
2011	CHF 11,946,900	0.0%
2012	CHF 10,903,900	-9.1%
2013	CHF 10,939,900	0.0%
AVERAGE ANNUAL INCREASE TO 2011		3.0%

² Average increase in Members' contributions. The total reflects changes to the membership base.

Staff Assessment

As international civil servants, IPU staff members pay a staff assessment or internal income tax to the IPU. The rate of staff assessment is established by the International Civil Service Commission. This system of internal taxation will generate gross returns of CHF 1,037,000 in 2014 to the benefit of all Member Parliaments. However, to avoid double taxation, the Organization is obliged to refund the portion of the staff assessment corresponding to the national income tax imposed on staff members living in France. Such refunds are budgeted at CHF 50,000 for 2014. The Secretariat remains in negotiations with the French Government in a bid to obtain an exemption from this obligation.

Other Revenues

Incidental revenues from administration fees, room rentals, book sales, etc. are expected to amount to CHF 16,000 in 2014. Interest and investment revenues are projected at CHF 100,000, in line with recent performance in a slightly improving investment climate.

Voluntary Contributions

2014 is likely to be a transitional year in terms of mobilizing voluntary funding from external donors. The 2011-2014 partnership agreement worth SEK 15 million (CHF 2 million) with Sida concludes in June 2014. A total commitment of CHF 430,000 is projected to remain for use against the 2014 budget. Discussions will begin with Sida in late 2013 with a view to securing a further funding arrangement after conclusion of the current one. Negotiations also continue with other partners for renewal of funding while the IPU continues to solicit new donors. The recently concluded Irish Aid grant of € 300,000 for the Gender Partnership Programme is being evaluated and consultations are under way for a renewed partnership agreement. USAID has provided total grant funding of US\$ 350,000 to the end of 2013 and may extend further funding into 2014.

In addition, the IPU receives a projected CHF 170,000 annually from UNDP and the European Commission for capacity-building. The development programme mobilized and spent CHF 452,000 in 2012 from a range of partners, including the Norwegian Agency for Development Cooperation (Norad), the Partnership for Maternal, Newborn and Child Health (PMNCH), the World Health Organization (WHO) and World Vision for maternal, newborn and child health activities. Several other donors have been approached to provide support for the least developed countries initiative and gender and development activities. As a result, the 2014 income budget includes an amount of CHF 1,522,600 in voluntary contributions.

Expenditures

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

STRATEGIC DIRECTION 1- BETTER PARLIAMENTS, STRONGER DEMOCRACIES

Objective 1 – Better functioning parliaments

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

Issues and Challenges in 2014

Recent years have witnessed an exceptional increase in the demand for IPU capacity-building assistance with an unprecedented number of activities being conducted. This trend is expected to continue in 2014, as parliaments seek help in facing the many challenges posed by recent upheavals globally and nationally. The IPU will continue its support to parliaments in these and other countries. It will develop and promote standards and guidelines for good parliamentary practice and better integrate its work on research, standard-setting and technical assistance through enhanced teamwork and planning within the IPU Secretariat, and in close collaboration with Member Parliaments. All of these activities are in line with the IPU Strategy for 2012-2017.

Priority will be given to the following areas:

- Providing support to parliaments wishing to carry out self-assessments using the IPU's self-assessment toolkit for parliaments and make use of the indicators being developed by the IPU.
- Building parliamentary capacity by providing advisory services and technical assistance to strengthen democracy through parliaments with a special focus on parliaments in countries emerging from conflict or in transition.
- Continuing work begun in 2012 to improve the delivery and impact of technical assistance in line with the 2011 technical assistance review, and with an increased focus on developing parliamentary performance indicators. An additional focus will be placed on effectively using resources through greater prioritization of capacity-building support.
- Re-launching the PARLINE database as part of the new IPU website, with an increased focus on providing comparable data on parliamentary powers, structures and working methods.
- Mobilizing an ever greater number of parliaments around the International Day of Democracy, 15 September, in order to strengthen dialogue between parliaments and citizens.
- Maintaining IPU participation in the international democracy debate, providing parliamentary input to the major international democracy movements and encouraging rapprochement between them.
- Organizing parliamentary input to the 2014 World Conference on Indigenous Peoples.

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

The IPU will continue to develop strong and healthy partnerships that provide access to expertise, give visibility to its work, and increase the scope and volume of its activities. It will strengthen its partnership with parliaments, which are its primary target audience and source of information. The Organization will also strengthen existing partnerships with institutions and organizations that work to enhance parliamentary development and establish new or build stronger partnerships with parliamentary organizations and universities. The capacity-building programme will also seek to enhance coordination and cooperation among parliamentary development practitioners at the national level.

Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2012 Final	1,754,800	300,000	2,054,800
2013 Approved	1,581,200	280,000	1,861,200
2014 Proposed	1,580,300	434,500	2,051,800
• Salaries	1,309,300	0	1,309,300
• Services	106,000	208,500	314,500
• Travel	139,000	202,700	341,700
• Material	26,000	60,300	86,300

2014 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 1: Better functioning parliaments</i>	579,800	0	579,800
1.1 The parliamentary community makes use of an improved primary global resource on parliament and democracy provided by the IPU	450,800	30,000	480,800
1.2 Parliaments apply standards and guidelines and follow good practices promoted by the IPU	62,000	196,500	258,500
1.3 Parliaments enhance their capacity with IPU support	487,700	245,000	732,700
> Grand total	1,580,300	471,500	2,051,800

Objective 2 – Advancement of Gender Equality

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

Issues and Challenges in 2014

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

The IPU's programme of work for 2014 will focus on the following:

The IPU has conducted research on women in politics, which has gained international recognition and contributed to debates and the development of strategies in support of women. Results of this work are also central to the IPU's technical assistance work as it provides examples of lessons learned, best practices and concrete strategies for progress. In 2014, the IPU will continue to provide comparative information on women's participation in politics, including by analysing progress and setbacks of women in parliaments and good practices to support women in politics.

At its 127th Assembly, the IPU adopted a Plan of Action for Gender-sensitive Parliaments based on the outcomes of an innovative research project (*Gender-sensitive Parliaments: A Global Review of Good Practice*), which was presented in 2011 (see: <http://www.ipu.org/pdf/publications/gsp11-e.pdf>). In 2014, the IPU will build on the Plan of Action and support parliaments in conducting self-assessments of their level of gender sensitivity. As a follow-up to these assessments, the IPU will support parliaments in enhancing their functioning and mainstreaming gender in their structures, processes, budgets, planning and work.

In 2014, the IPU will scale up its work in support of women at the national and regional levels. It will support women parliamentarians by organizing induction seminars and workshops on specific gender issues, providing expertise on gender matters and promoting the exchange of experience with other parliaments. Special focus will be placed on supporting women's caucuses.

Assisting parliaments in promoting respect for women's rights will remain a priority for the IPU in 2014. Efforts will centre on the Convention on the Elimination of All Forms of Discrimination against Women (CEDAW). The IPU will continue to provide support through training for parliamentarians and parliamentary staff on implementing CEDAW, identifying discriminatory provisions and reforming the legal framework. A Meeting of Women Speakers of Parliament will also be held to discuss a women's rights issue.

In 2014, the IPU will continue to assist parliaments in different regions to strengthen their capacity to build a strong and effective legal framework to prevent and address all forms of violence against women. Activities will include training seminars, legislative drafting assistance and public consultations, as well as support for parliamentary oversight and monitoring mechanisms. This year's annual parliamentary meeting at the session of the Commission on the Status of Women focused on violence against women, providing an opportunity to highlight the role of parliaments in this global effort.

Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2012 Final	752,400	335,400	1,087,800
2013 Approved	785,400	297,100	1,082,500
2014 Proposed	777,300	230,600	1,007,900
• Salaries	623,200	75,000	698,200
• Services	63,000	73,600	136,600
• Travel	65,000	49,900	114,900
• Material	26,100	32,100	58,200

2014 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 2: Advancement of Gender Equality</i>			
2.1 The parliamentary community makes better use of an improved global reference on women in politics provided by the IPU	658,700	130,600	789,300
2.2 More women gain access to parliament and participate in policy-making	16,600	40,000	56,600
2.3 Parliaments are more gender-sensitive	21,500	20,000	41,500
2.4 Parliaments address women's rights, gender inequality and violence against women	80,500	40,000	120,500
> Grand total	777,300	230,600	1,007,900

Objective 3 – Greater respect for human rights

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

Issues and Challenges in 2014

Parliamentarians who face harassment in the exercise of their mandate continue to turn to the Committee on the Human Rights of Parliamentarians for protection and redress. Since 2012, the Committee has adopted a more personalized and proactive approach to its work, in particular by conducting more on-site missions. It has also spoken out more frequently in public to denounce allegations of human rights abuses affecting parliamentarians.

As a result, its work has gained greater recognition and visibility. In 2014, the Committee will continue these efforts, while exploring additional avenues for stronger cooperation with the IPU membership at large to help bring about satisfactory settlements in the cases it examines.

Although the tide is slowly turning, a large number of parliaments and their members are still not fully aware of their important responsibilities in the field of human rights and are all too often unaware of the international obligations to which their States have subscribed as parties to international or regional human rights treaties. In 2013, the IPU spearheaded a landmark event at the United Nations which concluded that parliaments and UN human rights monitoring mechanisms stand much to gain from working closer together. In 2014, the IPU will follow up on the conclusions of that event by promoting stronger involvement of parliaments in the work of those mechanisms and the adoption of concrete steps by the United Nations to engage with parliaments.

The IPU Strategy for 2012-2017 underscores the importance of increased action by the IPU in support of children's rights. In 2014, the Organization will continue to mobilize parliaments around the protection and well-being of children. In so doing, it will place special emphasis on the implementation of key rights enshrined in the UN Convention on the Rights of the Child. The IPU will rely on its fruitful partnership with UNICEF for the effective implementation of this work.

Through the work of its Committee to Promote Respect for International Humanitarian Law (IHL), the IPU will continue to support parliaments' efforts aimed at the dissemination, teaching, wider appreciation and enforcement of IHL and refugee protection, including statelessness and internal displacement. Special focus will be placed on providing support to crisis situations, such as the Syrian refugee crisis.

Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2012 Final	1,090,700	249,700	1,340,400
2013 Approved	1,054,300	287,600	1,341,900
2014 Proposed	1,059,600	251,500	1,311,100
• Salaries	844,600	173,800	1,018,400
• Services	56,000	28,600	84,600
• Travel	153,000	45,000	198,000
• Material	6,000	4,100	10,100

2014 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 3: Greater respect for human rights</i>			
3.1 The IPU Committee on the Human Rights of Parliamentarians enhances its capacity to address human rights abuses affecting MPs	1,006,600	30,000	1,036,600
3.2 Parliaments play a greater role in ensuring respect for human rights and international humanitarian law	53,000	221,500	274,500
> Grand total	1,059,600	251,500	1,311,100

STRATEGIC DIRECTION 2 - MORE INTERNATIONAL INVOLVEMENT OF PARLIAMENTS

Objective 4 – Develop a parliamentary dimension to the work of the United Nations and other multilateral institutions

To enhance the strategic partnership between the IPU and the United Nations system and strengthen the parliamentary voice in international affairs. To further develop dialogue and cooperation with other multilateral institutions, in particular the World Trade Organization (WTO).

Issues and Challenges in 2014

One of the main challenges the IPU continues to face is being able to effectively deliver on its strategic mandate to serve as the primary vehicle for parliamentary cooperation with the United Nations. Another challenge is to ensure that national parliaments capitalize on IPU engagement with the United Nations to become better informed of UN processes, influence national decision-making, and facilitate country-level implementation of international commitments.

Within a zero-growth budget, the IPU will endeavour to build on the gains of the previous years and further enhance the parliamentary dimension to international cooperation. Having already developed a number of avenues of interaction with the United Nations, work next year will focus on deepening interaction with respect to key policy areas.

First and foremost among these will be the negotiation of new Sustainable Development Goals (SDGs). The IPU will continue its work to ensure that the SDGs have a strong governance component both as a goal and as a cross-cutting issue. Possible avenues of cooperation will be explored with the new High-Level Political Forum on Sustainable Development, building on the successful experience of the ECOSOC Development Cooperation Forum (DCF).

The IPU will continue to engage with the UN General Assembly, as the main political deliberative body of the United Nations. A new resolution on interaction between the United Nations, national parliaments and the IPU will be negotiated at the General Assembly in the first part of 2014, seeking to further consolidate the parliamentary dimension to the work of the United Nations.

Based on the outcome of the 2012 Parliamentary Hearing at the United Nations on the role of parliaments in conflict prevention, as well as the findings of the 2013 field mission conducted by the Advisory Group of the IPU Committee on United Nations Affairs, the IPU will work to enhance cooperation with the United Nations in the areas of peacebuilding and national reconciliation, both at the national level and in terms of the work of the UN Peacebuilding Commission.

In response to expressions of interest from the UN Security Council, special efforts will also be made to enhance parliamentary support for the decisions of the Security Council, in particular in the areas of counter-terrorism and non-proliferation of weapons of mass destruction. The IPU will also seek to influence the outcome of the 2014 World Conference on Indigenous Peoples, on the basis of the Chiapas Declaration of November 2010 as well as IPU's overall engagement on issues of political representation.

Based on the success of the joint efforts of the IPU and the European Parliament over the past decade, the IPU will continue to sustain and develop the Parliamentary Conference on the WTO as a mechanism of parliamentary oversight of this key intergovernmental organization responsible for rules-setting and dispute resolution in the area of international trade.

Priority in 2014 will be given to the following areas:

- Capitalizing on the unique expertise of the IPU and its Member Parliaments in developing better partnerships with the United Nations in efforts to strengthen parliamentary institutions, particularly in countries emerging from conflict and/or in transition to democracy.
- Participating in relevant policy- and decision-making debates at the United Nations, and further enhancing the parliamentary dimension of the recently established UN bodies, in particular the Human Rights Council, the DCF, the UN Peacebuilding Commission and UN Women.

- Consolidating the role of the IPU Committee on United Nations Affairs and its Advisory Group in reviewing implementation of international commitments, holding hearings with senior UN officials, conducting missions to examine UN field operations and developing parliamentary input to global processes and negotiations.
- Articulating a strong parliamentary contribution to the World Conference on Indigenous Peoples (September 2014) on the basis of the recommendation of the UN Permanent Forum on Indigenous Issues.
- Building support for the adoption of a robust and forward-looking new resolution of the UN General Assembly in 2014 on interaction between the United Nations, national parliaments and the IPU.
- Convening regular exchanges between the UN System Chief Executives Board for Coordination (CEB) and the senior leadership of the IPU, and drafting a new and updated cooperation agreement between the two organizations.
- Strengthening the capacity of parliaments to address international trade issues at home and oversee multilateral trade negotiations, in particular through the Parliamentary Conference on the WTO (annual plenary meeting held at WTO Headquarters in Geneva and two sessions of the Conference Steering Committee, held in Geneva and Brussels respectively).

Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2012 Final	935,800	0	935,800
2013 Approved	919,600	0	919,600
2014 Proposed	925,000	0	925,000
• Salaries	589,800	0	589,800
• Services	65,700	0	65,700
• Travel	53,700	0	53,700
• Material	214,300	0	214,300
• Financial charges	1,500	0	1,500

2014 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 4: Greater parliamentary dimension to the work of multilateral institutions</i>			
4.1 The work of the United Nations gains a greater parliamentary dimension	825,000	0	825,000
4.2 Effective parliamentary oversight of international trade negotiations under WTO auspices	100,000	0	100,000
4.3 Parliaments strengthen their oversight of the Bretton Woods institutions	0	0	0
> Grand total	925,000	0	925,000

Objective 5 – Increased parliamentary support for international development goals

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

Issues and Challenges in 2014

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

Priority will be given to the following areas:

- Continuing to promote messages agreed by the global parliamentary community and press for the inclusion of democratic governance as a future development goal and underlying value for other goals.
- Scaling up the involvement of parliaments in the MDGs so as to ensure legislation on appropriate policies, appropriation of adequate resources and effective oversight of programme implementation to enable countries to achieve the goals by 2015.
- Providing a forum for parliamentarians to play a leading role in the drive towards 2015 and to have a strong and organized voice at the MDG Review Summit in September 2013, when leaders will meet in New York for the last time to take stock and examine the post-2015 framework.
- Offering policy expertise and technical support aimed at positioning parliaments to promote and ensure accountability for the health of women and children, primarily through the implementation of the IPU resolution on women's and children's health. The IPU will also focus on bringing a parliamentary perspective to important national, regional and global processes relating to women's and children's health.
- Strengthening the role of parliaments in the oversight of development processes and country-led frameworks to monitor progress and promote mutual accountability in aid and development cooperation. The IPU will represent the global parliamentary community in the Global Partnership for Effective Development Co-operation and the DCF.
- Providing members of parliament with access to relevant policy expertise and skills to properly exercise their duties of law-making, oversight, leadership and advocacy in the HIV/AIDS context. Special attention will be paid to the impact of punitive and discriminatory laws on the AIDS response and protection of the rights of populations most affected by the epidemic. These issues will be given prominence through parliamentary activities at the XX International AIDS Conference.

Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2012 Final	229,500	245,300	474,800
2013 Approved	38,000	623,300	661,300
2014 Proposed	38,000	539,000	577,000
• Salaries	0	168,500	168,500
• Services	0	175,100	175,100
• Travel	38,000	102,300	140,300
• Material	0	93,100	93,100

2014 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 5: Increased parliamentary support for international development goals</i>			
5.1 Parliaments promote action on the MDGs and contribute to the shaping of the post-2015 development agenda	20,000	49,000	69,000
5.2 Parliaments increasingly influence maternal, new born and child health policies and programmes	0	425,000	425,000
5.3 Parliaments promote action on HIV/AIDS	0	52,000	52,000
5.4 Parliaments increasingly provide oversight of aid effectiveness	18,000	13,000	31,000
5.5 Parliaments integrate climate change and its consequences into national budget and legislation	0	0	0
> Grand total	38,000	539,000	577,000

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

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

Issues and Challenges in 2014

Parliaments in countries emerging from conflict or in transition to democracy often face challenges in building consensus. Yet it is precisely in these circumstances that parliaments are called upon to assume a prominent role as a forum for promoting the national reconciliation agenda. These parliaments are in need of assistance to devise new decision-making frameworks that will need to be as inclusive as possible, making sure that the opposition and majority are cooperating in order for the country to recover. The IPU provides support to such parliaments, particularly in countries receiving assistance in the context of the UN Peacebuilding Commission.

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

The IPU will give priority to the following areas:

- Assisting parliaments in establishing inclusive mechanisms for decision-making in order to ensure that all members participate in devising policies that serve the common good.
- Ensuring implementation, at the national level, of the recommendations of the regional Conference on "The role of parliaments in conflict prevention and management in West-Africa".
- Promoting dialogue between parties through the Committee on Middle East Questions and the Group of Facilitators for Cyprus.

Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2012 Final	57,200	54,000	111,200
2013 Approved	57,200	30,000	87,200
2014 Proposed	75,000	30,000	105,000
• Salaries	0	0	0
• Services	14,500	12,200	26,700
• Travel	60,500	17,800	78,300
• Material	0	0	0

2014 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 6: Improved parliamentary contribution to peace-building and conflict prevention</i>			
6.1 Parliaments are better able to facilitate reconciliation in post-conflict situations	35,000	30,000	65,000
6.2 Parliamentary diplomacy serves to facilitate conflict prevention and resolution	40,000	0	40,000
> Grand total	75,000	30,000	105,000



STRATEGIC DIRECTION 3 - THE IPU AS A MORE EFFECTIVE INSTRUMENT OF PARLIAMENTARY COOPERATION

Objective 7 – Achievement of universal membership and enhanced Member relations

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

Issues and Challenges in 2014

The IPU, through its unique convening power, provides a unique platform for Member Parliaments to come together, exchange perspectives and address the major global issues of our time through the Assemblies and other events. Delegations are usually high-level and multi-party, covering the broad spectrum of political factions represented in parliaments. IPU Assemblies also offer an invaluable opportunity for bilateral meetings and parliamentary diplomacy.

More relevant and effective Assemblies require a topical agenda, comprehensive and timely documentation, a format which is conducive to dialogue and interaction, as well as the participation of legislators who regularly deal with the issues under consideration. This continues to be an important challenge for the IPU, which it is seeking to address through consultation and reform. As part of this process, the Bureaux of the Standing Committees are called upon to play a significant role. Efforts will also be made to enhance communication and engagement between the IPU's statutory bodies and the geopolitical groups.

2014 will mark the beginning of a new format for IPU Assemblies, as well as an expanded mandate for the IPU Standing Committees: to discuss topical issues and adopt relevant resolutions; undertake operational activities; commission reports; and monitor follow-up and implementation of previous resolutions. The IPU Committee on the Human Rights of Parliamentarians will become a statutory body of the IPU, as will the newly-established Forum of Young Parliamentarians. Both bodies will equip themselves with specific Rules, to be adopted by the Governing Council in the course of next year.

A general debate will be held at both Assemblies of the year so as to better respond to expectations from Members and to major developments in the international arena. The Meeting of Women Parliamentarians will also convene at each Assembly so as to ensure gender mainstreaming in all IPU decisions and outcomes.

In 2014, priority will be given to the following areas:

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

Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2012 Final	2,909,000	0	2,909,000
2013 Approved	3,265,500	0	3,265,500
2014 Proposed	3,304,800	0	3,304,800
• Salaries	2,814,800	0	2,814,800
• Services	159,000	0	159,000
• Travel	173,800	0	173,800
• Material	157,200	0	157,200

2014 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 7: Achievement of universal membership and enhanced Member relations</i>	1,937,600	0	1,937,600
7.1 The IPU makes progress towards achieving universal membership	25,000	0	25,000
7.2 Members draw greater benefit from participating in the IPU's work	1,260,200	0	1,260,200
7.3 The IPU adopts guidelines on gender and political balance in parliamentary delegations	0	0	0
7.4 The IPU implements structural reforms	55,000	0	55,000
7.5 More Members improve their follow-up and implementation of IPU resolutions	0	0	0
7.6 The IPU achieves greater coherence and effectiveness in global parliamentary cooperation	27,000	0	27,000
> Grand total	3,304,800	0	3,304,800

Objective 8 – Enhanced IPU visibility

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

Issues and Challenges in 2014

The IPU's new communication strategy will work on addressing fundamental issues and challenges to gaining visibility for the Organization and cementing its position as a unique institution with unmatched expertise on democracy and parliaments. The Division will focus on the building blocks needed to achieve the above-mentioned long-term goal. These include tools and mechanisms to inform multiple stakeholders and audiences in a more dynamic manner of the work of the IPU and its membership. This is aimed at enhancing the level of interest in and awareness of the Organization's work and mandate at a time when competition for visibility is at its highest. The Communications Division will pursue efforts to raise awareness of the IPU in the regions where the Organization is largely absent and thus in other languages. All of this will be underpinned by a new visual identity for the IPU, which will have been created in 2013 and which will need to be promoted through IPU communication tools and events.

The Communications Division will also develop and enhance outreach to key audiences to support fund-raising efforts for the IPU's work when requests for assistance are increasing and the economic climate is worsening. Efforts to strengthen effective communication with national parliaments will continue in a bid to bolster Members' ownership of the IPU, while work will be carried out to communicate more interactively with the IPU membership in order to develop knowledge, expertise and best practices in parliaments and democracy. The IPU will continue to build on the work and achievements of 2012, when a new communications strategy began to be implemented. The building and completion of the new website and other online tools will be the main preoccupation of the Communications Division, and will have a knock-on effect on other communications areas and efforts due to limited human resourcing. Other key areas of work will be the promotion and implementation of a new visual identity for IPU and continued efforts to reach out more to target audiences in Spanish- and Arab-speaking regions.

Priority will be given to the following:

- Completing the creation of a new, modern website better able to meet user needs in English and French.
- Centralizing and streamlining the management of electronic and online data in order to both enhance communications with IPU membership and targeted audiences.
- Enhancing online and interactive channels of communication with IPU Members.
- Gathering strong editorial and audio-visual material content for IPU communication outlets and effectively disseminating them.
- Producing strategic and dynamic information products on the IPU and parliamentary issues that support and enhance efforts to position the Organization and its work and supporting IPU fund-raising efforts.
- Increasing outreach to media and other audiences by identifying and targeting media.
- Implementing a new and coherent visual identity for IPU.

Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2012 Final	937,700	0	937,700
2013 Approved	939,100	0	939,100
2014 Proposed	966,900	0	966,900
• <i>Salaries</i>	820,400	0	820,400
• <i>Services</i>	81,500	0	81,500
• <i>Travel</i>	10,000	0	10,000
• <i>Material</i>	55,000	0	55,000

2014 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective: Enhanced IPU visibility</i>			
8.1 The IPU website is a modern and dynamic resource for interaction within the global parliamentary community	840,400	0	840,400
8.2 Create useful and useable information products	95,000	0	95,000
8.3 The IPU refocuses its communication policy on leading global media and targeted outreach	31,500	0	31,500
> Grand total	966,900	0	966,900

Objective 9 – Improved operational management, governance and internal oversight**Overall Objective**

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

Issues and Challenges in 2014

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

Priority will be given to the following areas:

- Ensuring a smooth transition and hand-over to the next Secretary General, who will take up the post on 2 July 2014.
- Strengthening internal governance and oversight, servicing the Sub-Committee on Finance and developing and implementing a resource-mobilization policy for the Organization.

- Upgrading IPU management systems and procedures and implementing a results-based management system while continuing to integrate modern ICT and an updated performance evaluation system throughout the Organization.
- Implementing the IPU's gender mainstreaming policy throughout the Organization. This involves training staff and ensuring that a gender perspective and the goal of equality are central to all activities.

Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2012 Final	907,400	0	907,400
2013 Approved	880,500	0	880,500
2014 Proposed	870,200	0	870,200
• Salaries	630,000	0	630,000
• Services	65,000	0	65,000
• Travel	157,300	0	157,300
• Material	17,900	0	17,900

2014 Estimates, by expected result and source of funds (CHF)

Result	Regular Budget	Other Sources	All Funds
<i>Objective 9: Improved operational management, governance and internal oversight</i>	784,600	0	784,600
9.1 The IPU strengthens its internal governance and oversight	50,600	0	50,600
9.2 The IPU upgrades its management systems and procedures and implements a results-based management system	30,000	0	30,000
9.3 The IPU systematically mainstreams gender throughout the organization	5,000	0	5,000
9.4 The IPU introduces a rights-based approach to its work	0	0	0
> Grand total	870,200	0	870,200

SUPPORT SERVICES

Overall Objective

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

Issues and Challenges in 2014

The Support Services Division made further improvements to its processes and systems both in the area of human resources and financial management in 2013.

Priority will be given to the following areas in 2014:

- Ensuring full compliance with the comprehensive staff evaluation system, which includes a review of training needs through the personal development plans.
- Improving financial reporting tools to support the Secretariat in implementing its results-based management, including remote access for reports and linking the New York Office to the IPU financial systems.
- Ensuring full compliance with IPSAS and reflecting this compliance in restructured financial statements and annual reporting.

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



Gender Mainstreaming

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

The specific gender issues identified within the Support Services Division relate to recruitment and training. As the result of a proactive policy of employment equity, women continue to make up more than half of the professional service in the Secretariat, with equitable representation at all grade levels. The budget includes information on the composition of the Secretariat on page 28.

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

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

	Regular Budget	Other Sources	All Funds
2012 Final	2,784,900	0	2,784,900
2013 Approved	2,511,600	0	2,511,600
2014 Proposed	2,595,900	0	2,595,900
• Salaries	1,587,400	0	1,587,400
• Services	37,000	0	37,000
• Travel	11,900	0	11,900
• Material	490,600	0	490,600
• Financial charges	30,000	0	30,000
• Amortization	439,000	0	439,000

2014 Estimates, by work area and source of funds (CHF)

Work area:	Regular Budget	Other Sources	All Funds
1. Human resources management	231,500	0	231,500
2. Financial management	553,000	0	553,000
3. Office accommodation	1,509,600	0	1,509,600
4. ICT support	271,800	0	271,800
> Grand total	2,595,900	0	2,595,900



Mr Örnjäder (chair) and Mrs Moulengui-Mouélé of the Sub-Committee on Finance with President Radi

PROVISIONS AND GRANTS

Overall Objective

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

Issues and Challenges in 2014

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

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

A reserve has been established for maintenance work on IPU Headquarters – The House of Parliaments. At the beginning of 2014, this reserve is projected to hold a balance of CHF 318,000.

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

The IPU provides an annual grant to the ASGP in an amount that is determined each year. This is provided at a level that is sufficient to meet expenses not funded from other sources. The grant is reduced in 2014 thanks to efficiencies made in the ASGP's production of publications. As a one-off measure, it will also be supplemented by the balance of funds remaining within the Global Parliamentary Foundation for Democracy, which will be dissolved in 2014.

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



Gender Mainstreaming

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

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

	Regular Budget	Other Sources	All Funds
2012 Final	234,300	0	234,300
2013 Approved	180,000	0	180,000
2014 Proposed	142,000	0	142,000

2014 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Statutory reserves and liabilities (net)	105,000	0	105,000
2. Assist the ASGP	5,000	0	5,000
3. Offset carbon emissions	32,000	0	32,000
> Grand total	142,000	0	142,000

CAPITAL EXPENDITURES**Overall Objective**

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

Issues and Challenges in 2014

The major factor affecting capital expenditure remains the comprehensive redevelopment of the IPU website. These costs will be capitalized and depreciated over four years. After review, research and preparation in 2013, the development period is anticipated to run from the moment the website developer is recruited until the new site becomes operational, in keeping with IPU management expectations. The development phase is anticipated to be largely completed by mid-2014.

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

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

Gender Mainstreaming

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

Estimates of capital expenditure with prior year comparables (CHF)

	Regular Budget	Other Sources	All Funds
2012 Final	77,800	0	77,800
2013 Approved	370,000	0	370,000
2014 Proposed	210,000	0	210,000

Estimates of capital expenditures by class, by year for 2013-16 (CHF)

Item	2013	2014	2015	2016
1. Replacement of computers	35,000	35,000	38,000	35,000
2. Furniture	15,000	15,000	15,000	25,000
3. Improved conference facilities	0	0	10,000	0
4. Website development	320,000	160,000	0	0
> Grand total	370,000	210,000	63,000	60,000

SECRETARIAT

The 2014 budget includes a staff establishment of 39½ full-time equivalent positions per year, half a position less than the previous year's budget. The table below shows the distribution of posts by strategic direction, objective, category and grade and the proportion of occupied posts currently filled by women (July 2013).

Strategic Objective	2013 Approved	2014 Draft Budget							Total
		SG	Professional Grades				General Services		
			Director	Grade 5	Grade 4	Grade 3		Grade 2	
Better Parliaments									
1. Better Parliaments	6		1			4		1	6
2. Gender Equality	3½				1	1½		1	3½
3. Human Rights	5				1	1	1	2	5
International Involvement									
4. Multilateral Institutions	3			1	1			1	3
5. Development Goals	1					½			½
6. Peace-building									
Parliamentary Cooperation									
7. Member Relations	9		1	1	1	2	1	3	9
8. IPU visibility	4		1		1		1	1	4
9. Management & Governance	2	1						1	2
Support Services	6½		1		1			4½	6½
Total	40	1	4	2	6	9	3	14½	39½
Per cent women		0%	75%	0%	33%	100%	50%	86%	67%

Grades are established in accordance with the United Nations common system of job classification. As a result of the restructuring in 2005, a few positions are occupied by incumbents at a higher grade than their position is classified although this number is now decreasing through attrition and career development. About two thirds of the Secretariat staff are women, who have achieved employment equity at all grades.

Annual adjustments to salaries are determined by the International Civil Service Commission. The budget for Secretariat staff salaries in 2014 from regular sources is CHF 5,989,400. A further appropriation of CHF 207,300 is foreseen for salaries for project personnel paid from other sources.

Benefits such as pensions, dependency allowances and child education allowances are provided to staff in accordance with the UN common system. Some other benefits, such as health and accident insurance, are defined internally by the IPU. The budget for staff benefits and overheads from regular sources will increase by CHF 12,600 compared with 2013 to CHF 2,015,400, due to personnel changes involving different benefit entitlements. In addition, the staff benefits charged to voluntary-funded project budgets will be CHF 66,900.

TABLE OF CONTRIBUTIONS TO THE BUDGET OF THE INTER-PARLIAMENTARY UNION FOR THE YEAR 2014

Member or Associate Member	UN Scale	Approved Scale (2014)	
		Per cent	CHF
Afghanistan	0.005%	0.110%	12'000
Albania	0.010%	0.110%	12'000
Algeria	0.137%	0.280%	30'600
Andorra	0.008%	0.110%	12'000
Angola	0.010%	0.110%	12'000
Argentina	0.432%	0.630%	68'900
Armenia	0.007%	0.110%	12'000
Australia	2.074%	2.330%	255'000
Austria	0.798%	1.030%	112'700
Azerbaijan	0.040%	0.160%	17'500
Bahrain	0.039%	0.160%	17'500
Bangladesh	0.010%	0.110%	12'000
Belarus	0.056%	0.180%	19'700
Belgium	0.998%	1.240%	135'700
Benin	0.003%	0.100%	10'900
Bhutan	0.001%	0.100%	10'900
Bolivia	0.009%	0.110%	12'000
Bosnia and Herzegovina	0.017%	0.130%	14'200
Botswana	0.017%	0.130%	14'200
Brazil	2.934%	3.170%	346'900
Bulgaria	0.047%	0.170%	18'600
Burkina Faso	0.003%	0.100%	10'900
Burundi	0.001%	0.100%	10'900
Cambodia	0.004%	0.110%	12'000
Cameroon	0.012%	0.120%	13'100
Canada	2.984%	3.220%	352'300
Cape Verde	0.001%	0.100%	10'900
Chad	0.002%	0.100%	10'900
Chile	0.334%	0.520%	56'900
China	5.148%	5.280%	577'800
Colombia	0.259%	0.430%	47'100
Congo	0.005%	0.110%	12'000
Costa Rica	0.038%	0.160%	17'500
Côte d'Ivoire	0.011%	0.120%	13'100
Croatia	0.126%	0.270%	29'500
Cuba	0.069%	0.200%	21'900
Cyprus	0.047%	0.170%	18'600
Czech Republic	0.386%	0.580%	63'500
Democratic PR of Korea	0.006%	0.110%	12'000
Denmark	0.675%	0.900%	98'500
Djibouti	0.001%	0.100%	10'900
Dominican Republic	0.045%	0.160%	17'500
DR Congo	0.003%	0.100%	10'900
Ecuador	0.044%	0.160%	17'500
El Salvador	0.016%	0.120%	13'100
Equatorial Guinea	0.010%	0.110%	12'000
Estonia	0.040%	0.160%	17'500
Ethiopia	0.010%	0.110%	12'000
Finland	0.519%	0.730%	79'900
France	5.593%	5.700%	623'700
Gabon	0.020%	0.130%	14'200
Gambia	0.001%	0.100%	10'900

Member or Associate Member	UN Scale	Approved Scale (2014)	
		Per cent	CHF
Georgia	0.007%	0.110%	12'000
Germany	7.141%	7.170%	784'600
Ghana	0.014%	0.120%	13'100
Greece	0.638%	0.860%	94'100
Guatemala	0.027%	0.140%	15'300
Guinea-Bissau	0.001%	0.100%	10'900
Haiti	0.003%	0.100%	10'900
Honduras	0.008%	0.110%	12'000
Hungary	0.266%	0.440%	48'100
Iceland	0.027%	0.140%	15'300
India	0.666%	0.890%	97'400
Indonesia	0.346%	0.530%	58'000
Iran (Islamic Republic of)	0.356%	0.540%	59'100
Iraq	0.068%	0.200%	21'900
Ireland	0.418%	0.610%	66'700
Israel	0.396%	0.590%	64'600
Italy	4.448%	4.610%	504'400
Japan	10.833%	10.830%	1'185'100
Jordan	0.022%	0.130%	14'200
Kazakhstan	0.121%	0.260%	28'500
Kenya	0.013%	0.120%	13'100
Kuwait	0.273%	0.450%	49'200
Kyrgyzstan	0.002%	0.100%	10'900
Lao PDR	0.002%	0.100%	10'900
Latvia	0.047%	0.170%	18'600
Lebanon	0.042%	0.160%	17'500
Lesotho	0.001%	0.100%	10'900
Libya	0.142%	0.290%	31'700
Liechtenstein	0.009%	0.110%	12'000
Lithuania	0.073%	0.200%	21'900
Luxembourg	0.081%	0.210%	23'000
Malawi	0.002%	0.100%	10'900
Malaysia	0.281%	0.460%	50'300
Maldives	0.001%	0.100%	10'900
Mali	0.004%	0.110%	12'000
Malta	0.016%	0.120%	13'100
Mauritania	0.002%	0.100%	10'900
Mauritius	0.013%	0.120%	13'100
Mexico	1.842%	2.100%	229'800
Micronesia (Federated States of)	0.001%	0.100%	10'900
Monaco	0.012%	0.120%	13'100
Mongolia	0.003%	0.100%	10'900
Montenegro	0.005%	0.110%	12'000
Morocco	0.062%	0.190%	20'800
Mozambique	0.003%	0.100%	10'900
Myanmar	0.010%	0.110%	12,000
Namibia	0.010%	0.110%	12'000
Nepal	0.006%	0.110%	12'000
Netherlands	1.654%	1.920%	210'100
New Zealand	0.253%	0.420%	46'000
Nicaragua	0.003%	0.100%	10'900
Niger	0.002%	0.100%	10'900
Nigeria	0.090%	0.220%	24'100
Norway	0.851%	1.090%	119'300
Oman	0.102%	0.240%	26'300
Pakistan	0.085%	0.220%	24'100

Member or Associate Member	UN Scale	Approved Scale (2014)	
		Per cent	CHF
Palau	0.001%	0.100%	10'900
Palestine		0.100%	10'900
Panama	0.026%	0.140%	15'300
Papua New Guinea	0.004%	0.110%	12'000
Paraguay	0.010%	0.110%	12'000
Peru	0.117%	0.260%	28'500
Philippines	0.154%	0.300%	32'800
Poland	0.921%	1.160%	126'900
Portugal	0.474%	0.680%	74'400
Qatar	0.209%	0.370%	40'500
Republic of Korea	1.994%	2.260%	247'300
Republic of Moldova	0.003%	0.100%	10'900
Romania	0.226%	0.390%	42'700
Russian Federation	2.438%	2.690%	294'400
Rwanda	0.002%	0.100%	10'900
Samoa	0.001%	0.100%	10'900
San Marino	0.003%	0.100%	10'900
Sao Tome and Principe	0.001%	0.100%	10'900
Saudi Arabia	0.864%	1.100%	120'400
Senegal	0.006%	0.110%	12'000
Serbia	0.040%	0.160%	17'500
Seychelles	0.001%	0.100%	10'900
Sierra Leone	0.001%	0.100%	10'900
Singapore	0.384%	0.580%	63'500
Slovakia	0.171%	0.330%	36'100
Slovenia	0.100%	0.240%	26'300
Somalia	0.001%	0.100%	10'900
South Africa	0.372%	0.560%	61'300
South Sudan	0.004%	0.110%	12'000
Spain	2.973%	3.210%	351'300
Sri Lanka	0.025%	0.140%	15'300
Sudan	0.010%	0.110%	12'000
Suriname	0.004%	0.110%	12'000
Sweden	0.960%	1.200%	131'300
Switzerland	1.047%	1.300%	142'300
Syrian Arab Republic	0.036%	0.150%	16'400
Tajikistan	0.003%	0.100%	10'900
Thailand	0.239%	0.410%	44'900
The FYR of Macedonia	0.008%	0.110%	12'000
Timor-Leste	0.002%	0.100%	10'900
Togo	0.001%	0.100%	10'900
Trinidad and Tobago	0.044%	0.160%	17'500
Tunisia	0.036%	0.150%	16'400
Turkey	1.328%	1.590%	174'000
Uganda	0.006%	0.110%	12'000
Ukraine	0.099%	0.240%	26'300
United Arab Emirates	0.595%	0.810%	88'600
United Kingdom	5.179%	5.310%	581'000
United Republic of Tanzania	0.009%	0.110%	12'000
Uruguay	0.052%	0.170%	18'600
Venezuela	0.627%	0.850%	93'000
Viet Nam	0.042%	0.160%	17'500
Yemen	0.010%	0.110%	12'000
Zambia	0.006%	0.110%	12'000
Zimbabwe	0.002%	0.100%	10'900

Member or Associate Member	UN Scale	Approved Scale (2014)	
		Per cent	CHF
Andean Parliament		0.020%	2'200
Central American Parliament		0.010%	1'100
East African Legislative Assembly		0.010%	1'100
European Parliament		0.070%	7'700
Latin American Parliament		0.020%	2'200
Parliamentary Assembly of the Council of Europe		0.050%	5'500
Transitional Arab Parliament		0.010%	1'100
WAEMU		0.010%	1'100
CEMAC		0.010%	1'100
ECOWAS		0.010%	1'100
TOTAL		100%	10,931,100

ANNEX

INTER-PARLIAMENTARY UNION: 2014 SUMMARISED LOGFRAME

STRATEGIC DIRECTIONS	BUDGET		Objectively verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
	Core	Voluntary		
BETTER PARLIAMENTS, STRONGER DEMOCRACIES - Objectives:				
1. Better functioning parliaments	1'580'300	471'500	Parliamentary performance in its core functions	Case studies Reports from parliamentary monitoring organizations Reports from parliaments Media reports
2. Advancement of gender equality	777'300	230'600	Level of use of IPU gender resources; number of references in research/media/articles, etc.; number of updates; level of user satisfaction	
3. Greater respect for human rights	1'059'600	251'500	Action taken to protect the human rights of parliamentarians; parliamentary action to promote and protect human rights	Reports, publications, correspondence, questionnaires, statistics and/or case lists
MORE INTERNATIONAL INVOLVEMENT OF PARLIAMENTS - Objectives:				
4. Greater parliamentary dimension to the work of multilateral institutions	925'000		Parliamentary input to major international debates and processes	Major UN/WTO/BWI documents Survey results Parliamentary records Media reports
5. Increased parliamentary support for international development goals	38'000	539'000	Parliamentary action on international development goals	Reports from the IPU, the UN, parliaments, parliamentary monitoring organizations and the media
6. Improved parliamentary contribution to peace-building and conflict prevention	75'000	30'000	Parliamentary participation in reconciliation processes and dialogue in conflict situations	Media/monitoring organization reports Opinion surveys Legislative documents Parliamentary reports+F30 IPU internal and external reports
THE IPU AS A MORE EFFECTIVE INSTRUMENT OF PARLIAMENTARY COOPERATION - Objectives:				
7. Achievement of universal membership and enhanced Member relations	3'304'800		Parliaments' participation in the IPU	Members' annual reports IPU Assembly reports
8. Enhanced IPU visibility	966'900		Knowledge of the IPU's work	Media reports, parliamentary websites, IPU reports
9. Improved operational management, governance and internal oversight	870'200		Organizational key performance indicators	Audit reports, Member satisfaction surveys

INTER-PARLIAMENTARY UNION: 2014 SUMMARISED LOGFRAME

RESULTS	BUDGET		Objectively verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
	Core	Voluntary		
1. Better functioning parliaments				
	579'800			
1.1 The parliamentary community makes use of an improved primary global resource on parliament and democracy provided by the IPU	450'800	30'000	Level of use of IPU resources	Data from IPU website, publications tracking and user requests User surveys
1.2 Parliaments apply standards and guidelines and follow good practices promoted by the IPU	62'000	196'500	Number of parliaments using standards, guidelines and following good practices	Reports from parliaments
1.3 Parliaments enhance their capacity with IPU support	487'700	245'000	Number of parliaments supported; resources invested	Parliamentary reports; activity reports IPU reports Financial reports Media reports
2. Advancement of gender equality				
2.1 The parliamentary community makes better use of an improved global reference on women in politics provided by the IPU	658'700	130'600	Level of use of IPU gender resources; number of references in research/media/articles, etc.; number of updates; level of user satisfaction	IPU, UN, parliament and media reports
2.2 More women gain access to parliament and participate in policy-making	16'600	40'000	Number of women in parliament; temporary special measures	Election results; quotaproject.org; interviews/questionnaires; self-assessment of women MPs benefitting from IPU support
2.3 Parliaments are more gender-sensitive	21'500	20'000	Parliamentary reform; gender assessments	Reports on activities and projects; feedback from parliament and UN/IGOs
2.4 Parliaments address women's rights, gender inequality and violence against women	80'500	40'000	Parliamentary action	Reports on activities and projects; Results of IPU Assemblies; media reports
3. Greater respect for human rights				
3.1 The IPU Committee on the Human Rights of Parliamentarians enhances its capacity to address human rights abuses affecting MPs	1'006'600	30'000	New methods of work; new communication tools; number of cases closed; number of total cases under review; number of new cases submitted; level of victim satisfaction with the Committee's work; number of sessions, trial observation and on-site missions; number of follow-up initiatives taken by IPU Members	Reports, publications, correspondence, questionnaires; statistics and/or list of cases
3.2 Parliaments play a greater role in ensuring respect for human rights and international humanitarian law	53'000	221'500	Number of seminars; number of parliaments supported and number of parliamentarians trained; level of implementation of seminar recommendations and concluding observations of UN human rights treaty bodies and the UN Human Rights Council; reform in selected parliaments with respect to children's rights	Reports and questionnaires
4. Greater parliamentary dimension to the work of multilateral institutions				
4.1 The work of the United Nations gains a greater parliamentary dimension	825'000		The work of the UN reflects parliamentary inputs; parliaments factor in UN agenda and conferences into their work; implementation of major international commitments is enhanced	UN documents Parliamentary agenda and records IPU reports, parliamentary messages/statements to the UN

RESULTS	BUDGET		Objectively verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
	Core	Voluntary		
4.2 Effective parliamentary oversight of international trade negotiations under WTO auspices	100'000		High attendance and smooth running of annual sessions of the Parliamentary Conference on the WTO. Dialogue and interaction with WTO negotiators and officials. Outcome documents of parliamentary sessions duly transmitted to the WTO.	Feedback from parliaments and Permanent Missions in Geneva. Session reports. List of participants.
4.3 Parliaments strengthen their oversight of the Bretton Woods institutions			Good practices Parliamentary action to improve oversight of loan agreements and related processes	Annual survey report
5. Increased parliamentary support for international development goals				
5.1 Parliaments promote action on the MDGs and contribute to the shaping of the post-2015 development agenda	20'000	49'000	References to the inclusion of governance in the post-2015 framework made in key documents arising from the processes	Reports from the processes
5.2 Parliaments increasingly influence maternal, newborn and child health policies and programmes		425'000	Parliamentary concerns reflected in outcome documents, legislation, declarations and national development strategies related to international development goals; national legislation, parliamentary statements	Reports from the IPU, the UN, parliaments and parliamentary monitoring organizations
5.3 Parliaments promote action on HIV/AIDS		52'000		
5.4 Parliaments increasingly provide oversight of aid effectiveness	18'000	13'000		
5.5 Parliaments integrate climate change and its consequences into national budgets and legislation			Parliamentary message to the UNFCCC, green budgets, adaptation legislation	
6. Improved parliamentary contribution to peace-building and conflict prevention				
6.1 Parliaments are better able to facilitate reconciliation in post-conflict situations	35'000	30'000	Parliamentary participation in the reconciliation process; the majority and the opposition respect each other's rights and responsibilities; inclusive decision-making is a part of parliamentary procedures; parliamentary oversight of the security sector	Media/monitoring organization reports, Opinion surveys, Legislative documents, Parliamentary reports, IPU reports
6.2 Parliamentary diplomacy serves to facilitate conflict prevention and resolution	40'000		Parliamentary diplomacy defuses tensions and promotes dialogue	Media
7. Achievement of universal membership and enhanced Member relations				
	1'937'600			
7.1 The IPU makes progress towards achieving universal membership	25'000		Size of membership; number of new affiliations; number of participants in regional workshops for non-member parliaments	List of Members
7.2 Members draw greater benefit from participating in the IPU's work	1'260'200		Attendance; quality of discussion and outcome of IPU Assemblies Use of IPU documents in parliaments	List of participants Members' annual reports User surveys
7.3 The IPU adopts guidelines on gender and political balance in parliamentary delegations			Gender and political balance in delegations	List of participants
7.4 The IPU implements structural reforms	55'000		Working programmes and operational activities carried out by the four Standing Committees; quality of resolutions	Input from Members; Committee reports and recommendations

RESULTS	BUDGET		Objectively verifiable Indicators (OVI) for Impact	Means of Verification (MoV)
	Core	Voluntary		
7.5 More Members improve their follow-up and implementation of IPU resolutions			Standing Committee meetings dedicated to reviewing implementation of past resolutions	Members' and Committee annual reports
7.6 The IPU achieves greater coherence and effectiveness in global parliamentary cooperation	27'000		Greater engagement with regional and other parliamentary organizations; Participation and outcome of preparatory meeting for 2015 Speakers' Conference	Statistics; mapping of organizations; report from Preparatory Committee meeting
8. Enhanced IPU visibility				
8.1 The IPU website is a modern and dynamic resource for interaction within the global parliamentary community	840'400		Search engine rankings; website awards; user satisfaction; feedback	Specialized software for rankings Web analysis Surveys Social media contacts
8.2 Create useful and useable information products	95'000		User satisfaction	Social media contacts Surveys
8.3 The IPU refocuses its communication policy on leading global media and targeted outreach	31'500		Global media coverage	Online media monitoring
9. Improved operational management, governance and internal oversight				
9.1 The IPU strengthens its internal governance and oversight	50'600		The Executive Committee makes more informed recommendations on finance matters to the Governing Council; more efficient ExCom meetings; Members mobilize more resources for IPU work	Summary records and ExCom reports Voluntary funding obtained
9.2 The IPU upgrades its management systems and procedures and implements a results-based management system	30'000		Results and performance are systematically tracked at all levels of the organization External and internal audits demonstrate improved performance in 2012	Annual report and intermediary reviews Audit reports and management letter
9.3 The IPU systematically mainstreams gender throughout the organization	5'000		All new documentation is analysed from a gender perspective before publication Gender issues are considered in decision-making processes, including in preparation of ToRs, meetings and seminars	Document publication checklists Minutes of meetings
9.4 The IPU introduces a rights-based approach to its work			All new documentation is analysed from a rights perspective before publication Rights issues are considered in decision-making processes, including in preparation of ToRs, meetings and seminars	Document publication checklists Review of ToRs, agendas, reports and minutes

INTER-PARLIAMENTARY UNION: 2014 SUMMARISED LOGFRAME

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
1. Better functioning parliaments	579'800			
<i>1.1 The parliamentary community makes use of an improved primary global resource on parliament and democracy provided by the IPU</i>	382'800			
1.1.1 Up-to-date information on national parliaments published in the PARLINE database	40'000	20'000	Scope of coverage; percentage of information verified by parliament	IPU website
1.1.2 Regular reports on parliamentary developments published on IPU website	2'000		Number of reports	IPU website
1.1.3 Information resources made available to the IPU Secretariat	3'000		Journal and database available for staff	
1.1.4 IPU archives made available online	5'000		Number of archives documents online	IPU website
1.1.5 International Day of Democracy promoted	18'000	10'000	Number of parliamentary events	IPU website, media reports
<i>1.2 Parliaments apply standards and guidelines and follow good practices promoted by the IPU</i>				
1.2.1 Indicators for Democratic Parliaments published	23'000	32'500	Quantity and qualitative analysis of use	Reporting from parliaments and other users
1.2.2 Research for a Global Parliamentary Report carried out			Progress against project timeline	Internal monitoring and evaluation
1.2.3 Discussion papers on topical parliamentary issues published	22'000		Existence of two "Issues Briefs" publications	IPU website
1.2.4 Good practices on the use of ICT shared with parliaments	5'000	37'000	Number of parliaments participating in Global Centre activities	List of participants
1.2.5 Good practices on parliamentary working methods shared with parliaments	12'000		Number of parliaments represented at IPU-ASGP meetings; production and dissemination of results	List of participants
1.2.6 Political participation of minorities and indigenous peoples promoted		127'000	Participation in regional consultations for the World Conference of Indigenous Peoples	Conference reports and outcome documents
<i>1.3 Parliaments enhance their capacity with IPU support</i>	407'700			
1.3.1 Capacity needs of national parliaments are identified	15'000	25'000	Number of assessments carried out	IPU, media reports

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
1.3.2 Tailored, context-specific capacity-building programmes	15'000	25'000	Number of programmes designed	Programmes
1.3.3 Support provided for parliamentary self-assessments using IPU indicators	15'000	25'000	Number of self-assessments carried out by Member Parliaments	Monitoring of and reporting from parliaments
1.3.4 Implementation of programmes of support	20'000	170'000	Number and nature of activities carried out Participation of MPs - men and women with relevant specializations	IPU, national parliament and media reports Evaluation surveys and lists of participants
1.3.5 Enhanced IPU capacity to support parliaments	10'000		Recommendations implemented	<u>TA Review</u>
1.3.6 Increased Parliamentary Coordination to Capacity Building programmes	5'000		Number of participants	List of participants

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
2. Advancement of Gender Equality				
<i>The parliamentary community makes better use of</i> 2.1 <i>an improved global reference on women in politics provided by the IPU</i>	605'700	75'600		
2.1.1 Online databases on women in politics	11'000		Operational databases, number of users, number of references made to the databases, level of involvement of parliaments through information provided, user satisfaction	Website statistics, media reports, references in specialized publications, number of requests for information, survey or spontaneous feedback received
2.1.2 Dissemination of knowledge through the iKNOW Politics website	20'000	30'000	Number of website users, number of information tools referenced on the website, number of discussion circles, user satisfaction, usefulness of good practices shared through the website	Website statistics, evaluation reports, user interviews
2.1.3 Production of an annual report on women in parliament for International Women's Day	6'500		Report published by 8 March	Website, content of the report
2.1.4 Promotion and dissemination of information on women in politics	15'500		Number of launches; number of participants; number and content of the references made on the launches in the media Number of recipient /requests/level of satisfaction/number and content of the references made in other publications or the media	Reports, media reports List of distribution; requests received; feedback received; media reports
2.1.5 Identification of new areas of research and indicators on women in politics		10'000	Results of meeting	Meeting report
2.1.6 Publication of the IPU-UN Women Map on Women in Politics		15'000	Number of maps produced; number of references to IPU data on women in politics in UN/international reports	Website
<i>2.2 More women gain access to parliament and contribute effectively to its work</i>				
2.2.1 Enhanced synergies and strategies in regions with few women MPs			Hearings at IPU Assemblies with delegations of parliaments with no or few women members; identification of strategies and next steps; provision of expertise; follow-up action by parliaments;	Reports
2.2.2 Debates and/or reviews of national legal frameworks to facilitate women's access to parliament			Use of the IPU report on the impact of national legal frameworks on women's access to parliament; number and level of IPU contributions to debates and reform processes	Activity reports; feedback from participants (evaluation sessions/questionnaires)
2.2.3 Enhanced capacities of women MPs	16'600	20'000	Number (and %) of women MPs trained; level of satisfaction of trainees; number of exchange platforms/forums provided; number of tools produced	Reports; questionnaires and surveys; interviews; list of participants

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
2.2.4 Stronger women's caucuses		20'000	Number of women's caucuses established or supported by the IPU; feedback on IPU material	Reports, questionnaires, interviews
2.2.5 Mentoring by women MPs			Initiatives taken by women MPs; discussion circles on iKNOWPolitics	Interviews of women MPs; iKNOWPolitics website
<i>2.3 Parliaments are more gender-sensitive</i>				
2.3.1 Self-assessment by parliaments of their level of gender-sensitivity	11'200	10'000	Number of requests for assistance received; number of self-assessments conducted	Self-assessment reports
2.3.2 Gender mainstreaming in parliament	10'300	10'000	Number of MPs and staff trained, disaggregated by sex, level of satisfaction of trainees, demand for toolkit	Reports; questionnaires and surveys; interviews
<i>2.4 Parliaments address women's rights, gender inequality and violence against women</i>				
2.4.1 Enhanced contribution by parliaments to the enforcement of CEDAW	3'500	20'000	Level of involvement of parliaments in the reporting process; parliamentary debates on CEDAW in countries that have recently reported	Surveys; questionnaires; CEDAW Committee minutes
2.4.2 Parliamentary action on discriminatory legislation and practices			Number of debates/workshops; objectives identified; amendments to legislation; other parliamentary initiatives	Reports; feedback from parliaments
2.4.3 Development of sub-regional or regional synergies and strategies to address violence against women	25'000		Regional strategies and next steps; follow-up action by parliaments; number of participants disaggregated by sex and area of specialization, level of participant satisfaction	Reports; questionnaires and surveys; interviews; media reports; list of participants
2.4.4 Development and enforcement by parliament of legislation on violence against women		20'000	Type of expertise and support provided by the IPU; number and nature of parliamentary initiatives linked to IPU support	Reports; feedback from parliaments
2.4.5 Enhanced parliamentary awareness of and contribution to the implementation of UN Security Council resolution 1325			Number of activities organized; number of participants disaggregated by sex and specialization; level of satisfaction	Reports, list of participants; feedback; evaluation questionnaires
2.4.6 Enhanced parliamentary participation in global debates on gender issues	52'000		Level of participation of parliaments (disaggregated by sex and specialization); references to parliament in results of global debates; level of participation of UN/IGO representatives in IPU meetings; level of participation of women Speakers of Parliament	Reports; list of participants

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
2.4.7 Consideration of women's rights and gender equality issues by IPU Assemblies			Number of references to gender equality issues in IPU resolutions; visibility of gender issues at IPU Assemblies; level of participation of women MPs in IPU Assemblies; number of men MPs participating in the Meeting of Women MPs	Resolutions; reports; list of participants
2.4.8 Mainstreaming of gender equality and women's rights into IPU capacity-building initiatives			Number of gender components in capacity-building initiatives	Reports

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
3. Greater respect for human rights				
<i>3.1 The IPU Committee on the Human Rights of Parliamentarians enhances its capacity to address human rights abuses affecting MPs</i>	785'600			
3.1.1 Enhanced visibility of the Committee	35'000		New human rights tools developed by Dec. 2014; number of campaigns developed; number of changes to human rights section on IPU website; number of references to Committee in media and UN reports	Website; media reports; UN reports
3.1.2 Regular Committee sessions	65'000	30'000	Number of reports / decisions prepared and translated	
3.1.3 a. Trial observations and on-site missions; reports; b. Better informed Committee decisions	91'000		At least five trial observations/missions conducted and reports submitted to the Committee	Trial observation/mission reports; Committee decisions
3.1.4 Better informed parliamentary and State authorities, sources, UN and regional human rights mechanisms	30'000		Number of letters sent to national authorities, sources and other stakeholders and number of replies received; number of follow-up visits to countries with cases or to other countries able to help its work;nNumber of representations made to the UN and regional human rights mechanisms regarding the Committee's work	Correspondence; reports, visits
<i>3.2 Parliaments play a greater role in ensuring respect for human rights and international humanitarian law</i>		171'500		
3.2.1 Better informed parliaments on the work of UN human rights mechanisms		20'000	Number of letters sent to parliaments; feedback/responses received Participation of MPs (men, women and relevant specializations)	Correspondence; questionnaires; statistics List of participants
3.2.2 Enhanced parliamentary contribution to UN human rights mechanisms			Number of meetings the IPU participates in or to which it makes submissions	
3.2.3 Strengthened capacity in parliament to ensure respect for children's rights	53'000	30'000	Number of MPs trained; level of implementation of seminar/UN recommendations; number of new ratifications of human rights treaties and withdrawal of reservations; number of references to parliaments in UN reports and decisions; participation of MPs (men, women and relevant specializations) Support provided to two parliaments; strong legal framework; number of events organized and reports produced. Issue is integrated into all IPU's child rights-related activities	Seminar/media reports, UN documents/reports, List of participants Parliamentary records and field visit reports; changes to the legal framework; questionnaires List of participants; IPU reports

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
3.2.4 Greater awareness among parliaments of selected international humanitarian law conventions			Number of meetings which the IPU organized or in which it participated	IPU Assembly reports; activity reports

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
4. Greater parliamentary dimension to the work of multilateral institutions				
4.1 <i>The work of the United Nations gains a greater parliamentary dimension</i>	750'100			
4.1.1 Statements given before UN bodies; formal parliamentary submissions to UN reports			Parliamentary input to UN debates and processes (deliberations, review and negotiations) Number of references to parliaments in major UN documents Participation of MPs in national delegations to main UN events and GA meetings	UN outcome documents, resolutions, SG reports Participants' list (to include MPs in national delegations to major UN events)
4.1.2 Circulation of IPU resolutions and other major documents to relevant UN bodies (as official documents)			Number of resolutions/declarations circulated and published	Resolutions are part of the UN documentation kit delivered to delegations at relevant meetings, as well as published in the UN Journal
4.1.3 Policy information and guidance on global issues exchanged with high-ranking UN officials at IPU Assemblies and specialized meetings			Number of high-ranking UN officials participating (men and women)	List of participants in IPU Assemblies and specialized meetings IPU meeting reports
4.1.4 Joint projects are planned, initiated or strengthened			Number of exchanges on joint activities; Participants' rating of events	Activity reports Participation lists Analysis of participants' evaluation forms
4.1.5 Parliamentary meetings are organized (annual hearing and two specialized meetings) and their outcomes channeled into relevant UN processes	74'900		Level of UN participation; Value added of the meetings' recommendations to the relevant UN discussion Quality of the final report in terms of relevance and depth of recommendations; Level of UN participation, number of participating MPs	Meeting summary reports Hearing report is circulated as an official UN document (GA and possibly ECOSOC) Analysis of participants' evaluation forms
4.1.6 IPU Committee on UN Affairs effectively addresses issues of mutual relevance and its output helps inform debates at the UN			Number of participants Level of UN engagement Relevance of issues to both parliaments and the UN; targeted field missions to examine UN activities in areas of common interest at the country level	Summary reports of debates and field missions
4.1.7 Recommendations to help improve policy/operational coordination between the IPU and the United Nations			Clear reference to IPU and/or parliaments is made in CEB report	IPU SG or other high-ranking representative participates in a CEB session

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
4.1.8 New resolution on interaction with the United Nations is negotiated and adopted by the General Assembly			Resolution captures all relevant areas of work and any new emerging political issues of common interest	Number of sponsors is high enough to demonstrate political interest in pursuing further interaction; text adopted by consensus; SG report on interaction
4.1.9 New cooperation agreement is drafted and adopted			Cooperation agreement effectively adds value to old agreement	Draft cooperation agreement
<i>4.2 Effective parliamentary oversight of international trade negotiations under WTO auspices</i>				
4.2.1 Enhanced parliamentary dimension of the WTO	85'000		Number of attending MPs, international organizations and Permanent Missions in Geneva. Quality and substance of debate	Feedback from parliaments and Permanent Missions in Geneva Media reports Participants' list
4.2.2 A leading role for the IPU in steering the Parliamentary Conference on the WTO	15'000		Good attendance of meetings Substantive debate Meaningful decisions	Participants' list
4.2.3 A parliamentary contribution to public WTO events			Number of MPs attending, including from outside Europe Quality and substance of debate	Session reports WTO feedback Participants' list
<i>4.3 Parliaments strengthen their oversight of the Bretton Woods institutions</i>				
4.3.1 Greater involvement of parliaments in decision-making relating to loan agreements			Good loan oversight practices identified Participation of MPs in internal reviews of relevant practices and oversight legislation	Proactive contact and follow-up by IPU with parliaments; responses received from individual parliaments

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
5. Increased parliamentary support for international development goals				
<i>5.1 Parliaments promote action on the MDGs and contribute to the shaping of the post-2015 development agenda</i>		49'000		
5.1.1 Promote the inclusion of governance in the post-2015 development framework	10'000		References to the inclusion of governance in the post-2015 framework made in key documents arising from the processes	Reports from the processes
5.1.2 Familiarize parliamentarians with the post-2015 development framework	10'000		The meeting further strengthens parliamentary contribution to the post-2015 development framework	Activity report; level of interaction with the UN and key negotiations processes
<i>Parliaments increasingly influence maternal, newborn and child health (MNCH) policies and programmes</i>		120'000		
5.2.1 Increased knowledge on MNCH parliamentary practices		26'400	Number of case studies compiled Number of parliaments supplied with information Number of non-parliamentary events engaged	Reports on case studies Correspondence records Presentations/reports/documents
5.2.2 Awareness of MNCH among parliaments increased		73'000	Two parliaments participate in the activity; Participation of MPs (men, women and relevant specializations) Number of information resources developed	Activity reports; list of participants Activity reports, fact sheets, briefing resources and posts on the IPU website
5.2.3 Accountability for MNCH strengthened as a result of specific parliamentary action		179'900	Parliamentary framework for action/Handbook on MNCH Number of work plans/strategies produced Relevant laws debated and enacted One parliament takes part in national accountability mechanism/process Number of actions taken in support of parliaments, e.g. constituency visits Exchange visit undertaken	Framework document Parliamentary work plans/MNCH strategies Laws/Bills Reports of initiatives Report on activity by parliament Activity reports
5.2.4 Increased contribution and visibility of the parliamentary contribution to MNCH initiatives		25'700	New partnerships developed Number of engagements by parliamentarians facilitated New partnerships developed Parliamentarians /senior IPU representatives attend regional and global MNCH events	Communication exchanges Partnership agreements Event report

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
<i>5.3 Parliaments promote action on HIV/AIDS</i>				
5.3.1 Heightened parliamentary awareness of the impact of punitive and discriminatory laws on HIV response		30'000	Two activities to support HIV-related law reform are organized	Activity reports; analysis of participant evaluation
5.3.2 Develop information resources and increase knowledge about how HIV is dealt with in parliaments		22'000	Study on good parliamentary practices is produced. Parliamentary meeting at the Global Fund Partnership Forum organized with IPU input. Data bases expanded	Delivery and publication. Activity reports; contribution to the main agenda
<i>5.4 Parliaments increasingly provide oversight of aid effectiveness</i>				
5.4.1 Map aid effectiveness structures and parliamentary contribution to ensuring better development cooperation		13'000	Aid effectiveness structures are mapped in selected developed and developing countries	Global accountability surveys
5.4.2 Attend meetings of the Global Partnership Steering Committee and provide input on behalf of parliaments and parliamentary organizations	9'000		Contribution is provided to the post-Busan monitoring framework and concerns of parliaments reflected	Global Partnership reports
5.4.3 Help formulate agendas, final recommendations of DCF sections as well as attend their meetings	9'000		Extent to which the concerns of parliaments are reflected in the outcome of the DCF	DCF reports
<i>Parliaments integrate climate change and its consequences into national budget and legislation</i>				
5.5.1 Visible parliamentary presence at the UNFCCC sessions			Good attendance of meetings. Substantive debate Extent to which the concerns of parliaments are reflected in UNFCCC decisions.	Session report Participants' list Session reports UNFCCC decisions

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
6. Improved parliamentary contribution to peace-building and conflict prevention				
6.1 Parliaments are better able to facilitate reconciliation in post-conflict situations				
6.1.1 Organization of multi-party parliamentary constituency outreach visits to promote cross-party cooperation and awareness of the work of the parliament			Number of MPs, men and women, participating in outreach visits Number of citizens - men and women - attending outreach visits and being better informed of the work of the parliament	Media/monitoring organization reports Opinion surveys Legislative documents Parliamentary reports on implementation of actions plans IPU internal and external reports
6.1.2 Facilitation of dialogue between parliament / executive and or majority / opposition for better decision-making processes		10'000	MPs from across the political divide work together in a spirit of tolerance Number of requests received Level of cooperation between the majority and the opposition Level of cooperation between the executive and the parliament	
6.1.3 Organization of activities to build/reinforce legal framework for parliament	35'000	10'000	Constitutional and other legal provisions governing parliament are adopted and implemented Number of MPs - men and women - participating in capacity-building activities	
6.1.4 Organization of national follow-up seminars to promote the implementation of the roadmap of the Regional Conference on The Role of parliaments in conflicts prevention and management, in Abidjan, Côte d'Ivoire		10'000	Number of MPs, men and women, participating in the national seminars Number of recommendations implemented Concrete initiatives National action plan elaborated Number of concrete actions undertaken to promote national reconciliation	Media/monitoring organization reports Opinion surveys Legislative documents Parliamentary reports on implementation of actions plans IPU internal and external reports
6.2 Parliamentary diplomacy serves to facilitate conflict prevention and resolution				
6.2.1 Organization of on-site missions to foster dialogue between parties to conflict	40'000		IPU mission received at a high level from both sides Expression of political will to continue dialogue Number of host participants - men and women - to the visit Follow-up activities to the mission Debates taking place in the parliament	Media/monitoring organization reports Follow-up meetings Legislative documents Parliamentary reports on implementation of actions plans IPU internal and external reports Reports on debates taking place in parliament

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
7. Achievement of universal membership and enhanced Member relations	1'937'600			
<i>7.1 Progress is made towards achieving universal membership</i>				
7.1.1 Contacts are sustained with non-member parliaments, including the US Congress and Caribbean and South Pacific parliaments	25'000		Number of exchanges; meeting agenda Number of participants at events organized in Washington and the Caribbean and/or South Pacific	IPU mailing services Participants' lists Follow-up correspondence
7.1.2 Increased membership			Number of (re)affiliation requests Number of new Members	Requests submitted List of participants at IPU Assemblies
<i>7.2 Members draw greater benefit from participating in the IPU's work</i>				
7.2.1 Two 4-day IPU Assemblies in 2014, which are well attended and substantive	1'260'000 [1st Assembly: 731'900 2nd Assembly: 528'300]		Level of participation Number of interventions during Assembly Strong and topical outcome documents	List of participants Summary Records Texts of resolutions Information provided in Members' annual reports
7.2.2 Inclusion in delegations of members of parliamentary committees dealing with issues on the Assembly agenda			Composition of delegations; number of interventions in Assembly deliberations	List of participants
7.2.3 Action-oriented outcome of IPU events; measurable follow-up to IPU resolutions			Relevance of IPU outcome documents to subject matter Follow-up and implementation of Assembly recommendations Reports on follow-up action	IPU resolutions; Input from Members on follow-up action
7.2.4 More gender-sensitive parliamentary contributions to debates			More gender-sensitive outcome documents; Input from Meeting of Women MPs	Outcome documents
<i>7.3 The IPU adopts guidelines on gender and political balance in parliamentary delegations</i>				
7.3.1 Formulation of guidelines on gender balance in parliamentary delegations			Number of women delegates	Statistics from Assembly participation Participants' lists
7.3.2 Formulation of guidelines on political balance in parliamentary delegations			More active involvement of Committee Bureaux Number of multi-party delegations	Statistics from Assembly participation Participants' lists

7.4 <i>The IPU implements structural reforms</i>				
7.4.1 Better Assembly resolutions			Number of Member Parliaments that take up Assembly resolutions at the national level	Annual reports Resolutions adopted
7.4.2 More effective and visible work conducted by Bureaux of Standing Committees			Number of meetings; attendance of Bureau members	Decisions and recommendations emerging from the Bureaux and brought before Committees
7.4.3 Better informed participation by Members in the work of the IPU, the Assembly and its Standing Committees	5'000		Annual Information Seminar on the IPU; number of Secretaries attending the Seminar	List of participants Work programme
7.4.4 Statutory recognition of the Committee on the Human Rights of Parliamentarians			Adoption of the amended Statutes	Council document
7.4.5 Planning and implementation of more comprehensive programmes of work by Standing Committees			Standing Committee substantive sessions to review activities, exchange good practices and assess follow-up action by Members	Work plans taken up by Standing Committees; Input by Members on follow-up of resolutions
7.4.6 Committee on UN Affairs established as the fourth IPU Standing Committee			UN Committee sessions held at each IPU Assembly	Standing Committee reports; Submissions to the UN General Assembly
7.4.7 Standing Committee Bureaux undertake field missions, prepare and submit reports, and report on good practices and progress in implementing IPU resolutions resulting from their Committee work	50'000		Number of meetings; attendance of Bureaux members; field missions organized	Reports of field missions and other activities
7.4.8 Formal establishment and regular functioning of the Forum of Young Parliamentarians			Two annual meetings of the Forum; number of young MPs attending IPU Assemblies and holding IPU offices	Forum reports; Input submitted to other IPU bodies; List of participants
7.4.9 More focused and action-oriented Assembly resolutions			Number of Member Parliaments that take up Assembly resolutions at the national level	Annual reports by Members; Size and content of IPU resolutions

7.4.10 Enhanced status of the IPU Committee on United Nations Affairs			Adoption of Rules for the IPU Committee on United Nations Affairs	Council document
<i>7.5 More Members improve their follow-up and implementation of IPU resolutions</i>				
7.5.1 Better reporting by Members			Number of annual reports received Number of recommendations followed up by Members	Statistics Annual reports
7.5.2 Productive review by Standing Committees of implementation status			Meetings of Standing Committees dedicated to implementation review	Standing Committee reports
<i>7.6 The IPU achieves coherence and effectiveness in global parliamentary cooperation</i>				
7.6.1 Greater input by geopolitical groups to IPU policy			Number of geopolitical group meetings held Productive joint meeting with Standing Committee Bureaux; breakdown by gender and age of candidates submitted by geopolitical groups	Schedule of geopolitical group meetings Council candidatures
7.6.2 Well-attended first Preparatory Committee of the 4th World Conference of Speakers of Parliament (2015)	27'000		Number of Speakers of Parliament attending; Preparatory Committee (PrepCom) outcome	List of participants; PrepCom report
7.6.3 Stronger cooperation between the IPU and other parliamentary organizations			Number of regional and other parliamentary organizations attending IPU events Number of parliamentary bodies using IPU resolutions and reports in their work Number of joint events organized	List of participants Reference to IPU in reports of such bodies IPU website

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
8. Enhanced IPU visibility	820'400			
<i>8.1 The IPU website is a modern, dynamic, informative resource on parliaments and democracy that helps position IPU</i>				
8.1.1 Centralize and streamline the management of online data and statistics about IPU activities and membership		Capital budget	IPU data is centrally managed for use on the IPU website	www.ipu.org/web_analytics
8.1.2 Complete website content management system		Capital budget	The new content management system is used to manage website content	cms.ipu.org
8.1.3 Finish online registration and contact management		Capital budget	Registration data is integrated with contacts	www.ipu.org/web_analytics
8.1.4 Complete graphical look, colours, images and layout		Capital budget	Graphic design of the new IPU website is completed	www.ipu.org
8.1.5 Complete creation of new content for website		Capital budget	New material or tools to inform and engage website visitors finalized	www.ipu.org/web_analytics
8.1.6 Fine-tune web programming		Capital budget	Technical specifications of new website is finalized	www.ipu.org/web_analytics
8.1.7 Migrate existing content onto new website		Capital budget	New website displays comprehensive and historical information about IPU	www.ipu.org
8.1.8 Manage the new IPU website	20'000		New IPU website runs seamlessly and efficiently	www.ipu.org
<i>8.2 Create useful and useable information products</i>				
8.2.1 Produce information kits on IPU and its work in English, French and Spanish	10'000		No. of info kits are distributed to target audiences in 3 languages	IPU Communications Division
8.2.2 Preserve analogue IPU video archives by digitizing and cataloguing 100 tapes	10'000		Database of IPU video archive material	IPU archives/www.ipu.org
8.2.3 Report on IPU's work and activities during 2014	15'000		2014 Annual Report produced in English, French and Spanish	www.ipu.org and IPU publications
8.2.4 Inform and promote IPU's expertise through its publications	10'000		Publications catalogue is produced and distributed through online and print channels	www.ipu.org and IPU publications
8.2.5 Gather dynamic and appropriate photographic images for use on IPU website and publications	20'000		IPU website and publications have appropriate images to illustrate content	www.ipu.org and IPU publications

8.2.6	Produce corporate communications materials that help establish and support visual identity	30'000		No. of IPU banners, roll-ups, flags, caps, T-shirts, press kit folders, etc. are printed	IPU Communications Division
<i>8.3 The IPU refocuses its communications policy on leading global media and targeted outreach</i>					
8.3.1.	Greater media outreach in Spanish-speaking world to increase awareness and visibility of IPU	10'000		No. of media stories produced and distributed to Spanish speaking media globally	www.ipu.org and media monitoring
8.3.2	Increase outreach to media and other stakeholders through distribution of communication materials	1'500		e-mail distribution lists grow	Electronic distribution system
8.3.3	Track media coverage to gauge outreach efforts	10'000		IPU mentioned in news stories globally	Daily reports from media monitoring company
8.3.4	Engage with media on priority strategic issues and events	10'000		IPU visibility in national and international media	Daily reports from media monitoring company and no. of interviews/briefings carried out with media on/by IPU

OUTPUTS	BUDGET		Objectively verifiable Indicators (OVI) for Outputs	Means of Verification (MoV)
	Core	Voluntary		
9. Improved operational management, governance and internal oversight	784'600			
<i>9.1 The IPU strengthens its internal governance and oversight</i>				
9.1.1 An effective Executive Committee	28'600		The Executive Committee carries out its business during the two ordinary sessions in 2014 Improved institutional memory	Executive Committee summary records and Assembly Results Documentation
9.1.2 An effective Sub-Committee on Finance	22'000		Two Sub-Committee meetings held by October 2014 plus four teleconference meetings during 2014 Communications and reports to Sub-Committee	Executive Committee summary records and Assembly Results Reports to/from Sub-Committee
9.1.3 An IPU resource mobilization strategy			Resource mobilization strategy on the website New funding opportunities identified and pursued	Website Proposal documents
<i>The IPU upgrades its management systems and 9.2 procedures and implements a results-based management system</i>				
9.2.1 IPU logframe for 2014			Logframe is maintained throughout 2014 Mid-year review by August 2014	Logframe Documented review process
9.2.2 Efficient budgeting and financial reporting systems	30'000		New financial reports available to all Secretariat Managers Remote access for Secretariat Finance staff NYO has direct link to financial systems	External audit User satisfaction
9.2.3 Compliance with staff evaluation system			All staff have completed evaluation process by December 2014 Percentage of staff evaluated: 100%	Documented and signed off evaluations Performance evaluation reports
9.2.4 Targeted staff training			All staff have identified training needs by June 2014 Percentage of training delivered vs target by December 2014	Documentation Performance evaluation reports
<i>9.3 The IPU systematically mainstreams gender throughout the organization</i>				
9.3.1 Policy guidelines on gender mainstreaming	5'000		Guidelines are implemented during 2014 All staff and office-holders have received training by December 2014	Documentation, results Training reports
<i>9.4 The IPU introduces a rights-based approach to its work</i>				
9.4.1 Policy guidelines on a rights-based approach			Initiate work on policy guidelines in 2014 to finalize and implement in 2015	Documentation