



Inter-Parliamentary Union

2009

Consolidated Budget

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Introduction

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

The consolidated budget gives a multi-year perspective for the future development of the Union with increasing support from voluntary contributions.

For 2009, the consolidated budget has gross operating expenditures of CHF 18.4, which is a bit less than in 2008 because of the exclusion of some country specific projects. Members' assessed contributions will increase by 2.5 per cent to CHF 11.8 million. An amount of CHF 5.3 million is sought from external donors. The balance of revenue will come from staff assessment and other sources.

The budget focuses on results and offers indicators of achievement. It shows Members as clearly as possible what they can expect from the expenditures that they fund. The document also presents the relative positions of men and women in the Secretariat of the IPU and the resources given to gender issues and activities. Gender specific appropriations from regular funds have decreased marginally by 2.1 per cent, or CHF 15,100 less than 2007, to CHF 717,300 representing 5.4 per cent of all regular funding. However, the overall estimate for gender specific programs has increased when donor funding is included.

The Inter-Parliamentary Union is continuing its symbolic commitment to curbing climate change by acknowledging its greenhouse gas emissions, setting targets for reductions, and putting aside funds to offset emissions.

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Secretary General's Summary

The IPU has evolved fundamentally over the past decade. Today the organization places far greater emphasis on promoting democracy and parliamentary involvement in global affairs. My budget proposal for 2009, submitted in keeping with Article 26.2(f) of the Statutes, seeks to sustain this trend.

The core of the IPU's activities continues to be anchored in the statutory program of work and services to Members. In 2009 there will be two annual assemblies: one major assembly hosted by the Parliament of Ethiopia in Addis Ababa and a second smaller assembly in Geneva, with the tighter format that was provisionally introduced in 2007.

We propose to strengthen IPU's work to promote peace and security, with an increased allocation for the Committee on Middle East Questions and an initial modest provision for peace building in Africa. There are also budgetary provisions to begin preparations for a new World Conference of Speakers of Parliament.

Our budget for promoting democracy in its broadest sense has increased greatly in the last ten years and today makes up half of our expenditures. The 2009 budget for democracy work foresees continued growth to respond to demand from both parliaments and the United Nations, focusing on areas where the IPU has special skills and a comparative advantage.

We will build on the guidelines and standards developed by the IPU in relation to democratic parliaments. We will continue to work with parliaments in post-conflict countries and to defend and promote human rights, and undertake new activities to address violence against women and children and, more broadly, the rights of children. Many of these activities are included in the work program on the understanding that their implementation will depend on the availability of voluntary funding.

The budget to support parliamentary input to the United Nations agenda now accounts for almost 10 per cent of total expenditures. The annual parliamentary hearing at the United Nations has become a key event and relations with the United Nations are now central to the second IPU Assembly. The United Nations and its specialized agencies are eager to speak with parliaments, and the IPU provides the ideal conduit for this. In successive budgets, IPU Members have committed resources to enable the voice of parliamentarians to be heard at the United Nations.

The budget proposal for 2009 maintains the program of work in relation to the United Nations and its specialized agencies and enhances support to the IPU Committee on UN Affairs and its Advisory Group. The annual Conference on the WTO will continue in its current format, with two Steering Committee meetings. We are also seeking to consolidate the IPU's work with the United Nations in the area of development to embrace a comprehensive program of activities. Over time, the program should allow the IPU to mobilize parliamentary action on climate change and in support of the Millennium Development Goals as well as other international development objectives.

The budget includes an allocation for improving the IPU website and maintaining the organization's information activities. We plan to undertake a major review and reorganization of the information sector. It should also be noted that the budget introduces an oversight and evaluation function, as recommended by the internal and external auditors.

The proposed budget of CHF 18.4 million outlined in the following pages, which includes an amount of CHF 5.3 million that is sought from voluntary sources, should enable the IPU to achieve these objectives and meet Members' expectations for the year 2009.

Estimates, by cost centre, by source of funds (CHF)

	2008 Approved Budget	2009 Proposed Budget		
		Regular Budget	Other Sources	All Funds
REVENUES				
Assessed Contributions	11 354 900	11 756 000		11 756 000
Staff Assessment	1 255 900	1 205 100		1 205 100
Interest	75 000	136 000		136 000
Program Support Costs	-	139 000	(139 000)	0
Other revenue	10 600	10 000		10 000
Voluntary contributions	7 450 000		5 251 900	5 251 900
TOTAL REVENUES	20 146 400	13 246 100	5 112 900	18 359 000
EXPENDITURES				
Executive Office	1 575 500	1 429 000	521 100	1 950 100
Assembly Affairs	2 782 900	2 888 900	0	2 888 900
Promotion of Democracy	10 718 800	3 807 700	4 730 800	8 538 500
External Relations	2 356 500	2 410 300		2 410 300
Support Services	2 366 600	2 363 200		2 363 200
Other charges	346 100	347 000	(139 000)	208 000
TOTAL EXPENDITURES	20 146 400	13 246 100	5 112 900	18 359 000

Medium Term Outlook

In the last twelve months, there has been a series of dramatic interrelated economic shifts: Surging commodity prices, rising interest rates, renewed inflation, dramatic collapse of the US dollar, another oil shock, the sub prime mortgage fiasco, banking failures and a credit crunch, incipient recession, and falling equity markets. Any one of these changing economic conditions could have had a significant effect on the finances of the IPU. But taken together, the net result is remarkably neutral. The greatest single financial concern for the IPU in the medium term is the liability in relation to the pensions of former employees. Falling equity values at the same time as rising interest rates and lower bond values have cut into the worth of the legacy pension fund. Future budgets will have to include provision to cover any pension fund liability.

Headline inflation continues to quicken, surpassing an annual rate of 3 per cent even in Switzerland. Accordingly, the cost of wages, materials and services for the IPU will go up. The cost of IPU Assemblies, which is a major recurring expense, depends upon the choice of venue with venues closer to headquarters being generally less expensive for the IPU. However, because of visa issues, Assemblies will be held either in Geneva or outside Europe for the foreseeable future.

Estimates, by year 2008-11 (CHF)

	2008 Approved Budget	2009 Proposed Budget	2010 Projected Budget	2011 Projected Budget
REVENUES				
Assessed contributions	11 354 900	11 756 000	12 108 700	12 472 000
Voluntary contributions	7 450 000	5 251 900	5 128 100	5 132 400
Other revenue	1 341 500	1 351 100	1 371 300	1 408 500
TOTAL REVENUES	20 146 400	18 359 000	18 608 100	19 012 900
EXPENDITURES				
Executive Office	1 575 500	1 950 100	2 222 000	2 167 700
Assembly Affairs	2 782 900	2 888 900	2 941 500	3 020 100
Promotion of Democracy	10 718 800	8 538 500	8 503 000	8 386 500
External Relations	2 356 500	2 410 300	2 538 800	2 675 300
Support Services	2 366 600	2 363 200	2 290 900	2 440 700
Other charges	346 100	208 000	111 900	322 600
TOTAL EXPENDITURES	20 146 400	18 359 000	18 608 100	19 012 900

Salary costs normally increase at a higher rate than inflation because of annual increments. However, due to several retirements over the period 2009-2011, there will be some relaxation in the pace of total salary costs. Staff renewal will also give an opportunity to address issues of grade and gender parity.

In recent years, the IPU has taken steps to replace an *ad hoc* approach to fundraising with a systematic effort to establish stable voluntary funding based upon a multi-year plan that was presented to the Governing Council in 2006 and subsequently used as a resource mobilization tool. The funding strategy of the Union calls for a steady increase in voluntary contributions from donors, to complement the assessed contributions which have until now made up over 80 per cent of income. Obtaining substantial amounts of funds from new donors is a gradual and time-consuming process. Members should continue to expect inflationary increases in total assessed contributions.

Carbon Emissions

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

The direct emissions of the IPU were 43 tonnes of CO₂e in the base year. From 2000 to 2005, IPU direct emissions increased by 75 per cent to 75 tonnes, because of the move to larger office premises. Over the same period, the indirect emissions of the IPU from official travel, paper consumption and commuting decreased by 20 per cent to from 1231 tonnes to 985 tonnes because of the decision to hold one Assembly each year in Geneva. However, since 2005 official travel by staff and MPs, outside of Assemblies, has increased steadily wiping out the earlier gains. Concerted action will be required to meet the 90 per cent target.

As an interim measure, in 2007 the Governing Council approved funding to offset CO₂ emissions and mitigate the environmental impact of IPU operations. For 2009, a provision of CHF 34,200 will be needed to offset 908 tonnes of emissions from regular activities. Voluntary funds will be used to offset the emissions from project activities.

The idea of offsetting greenhouse gas emissions by paying for projects that reduce the gases elsewhere was adopted at the Kyoto Summit in 1997. Effective offsetting requires: (a) accurate computation of emissions; (b) accurate estimation of carbon saved elsewhere; and (c) guarantees of additionality – that the energy savings would not have happened regardless. The IPU proposes a direct investment in energy conservation and advocacy as an alternative to purchasing credits from third parties.

2009 Carbon budget by division with 2000 and 2008 comparables (tonnes of CO₂e)

	2000 Actual	2008 Approved	2009 Proposed				% of base year
			Direct	Travel	Other Indirect	Total	
Executive Office	117	138		159	3	162	138%
-- Voluntary Funds				141		141	-
Assembly Affairs	740	503		327	6	333	45%
Promotion of Democracy	80	274		204	8	212	265%
-- Voluntary Funds	192	2028		660		660	344%
External Relations	56	97		76	5	81	145%
Support Services	89	120	75	2	43	120	135%
Provisions and Grants	0	0		0		0	-
Total	1274	3160	75	1569	65	1709	134%

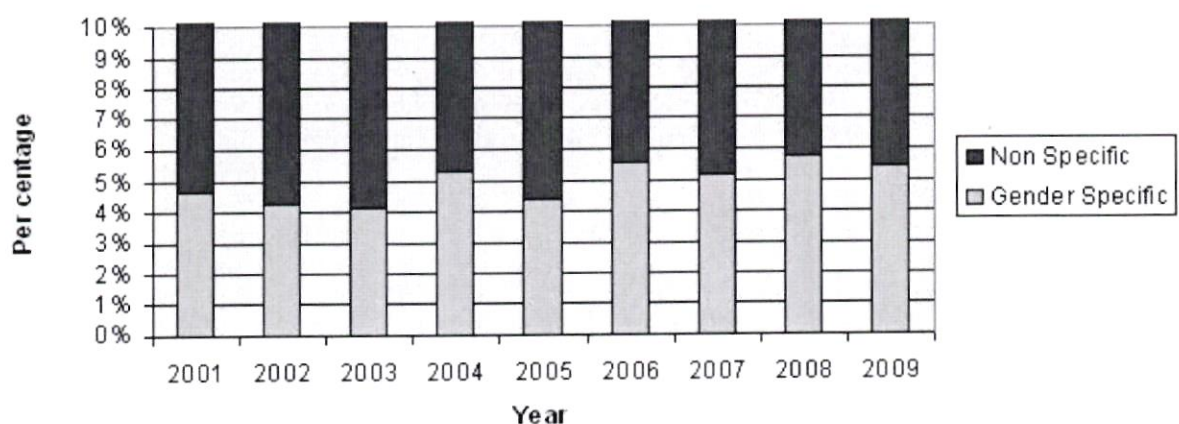
Gender analysis

Over the past decade, the IPU has steadily allocated about five per cent of its regular resources to gender specific programming, i.e. on work to encourage and support the participation of women in political activity. In nominal terms, the expenditures have almost doubled from an actual figure of CHF 382,000 in 2001 to an estimated figure of CHF 717,000 in 2009.

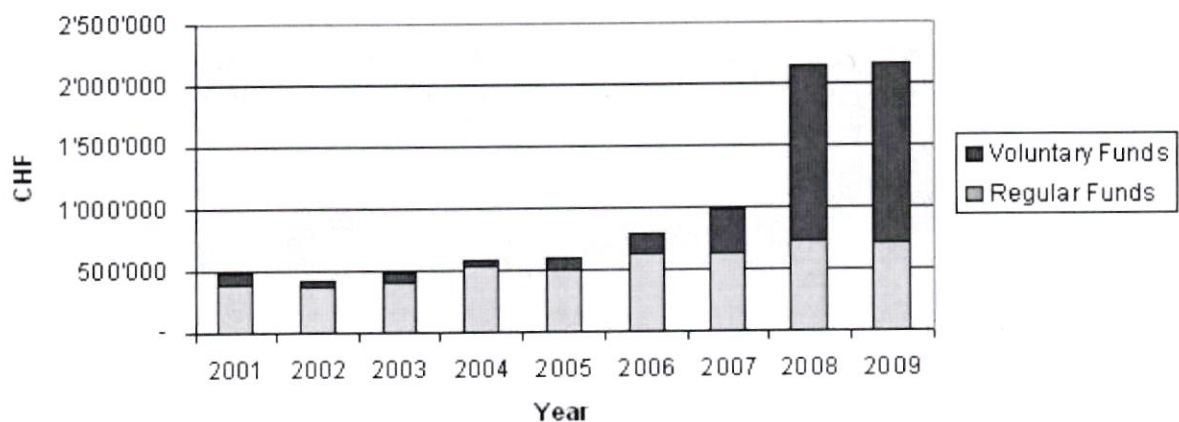
In recent years, there has been a dramatic increase in the availability of voluntary funds for gender specific activities. From a negligible expenditure in the years prior to 2005, donor funding is expected to increase to almost CHF 1.5 million in 2009.

Together, the estimates of regular funding and voluntary funding for gender specific activities are in excess of CHF 2.1 million in 2009, which is about 12 per cent of the total budget.

Gender specific expenditure as a share of the regular budget



Annual Spending on Gender Specific Activities



Income

Assessed Contributions

Most of the operating revenue of the IPU comes from Members' assessed contributions. Over a ten year period, the average increase in fees has been just 2.8 per cent per year to meet the cost of inflation. The budget for 2009 calls for a 2.5 per cent increase in assessed contributions to CHF 11,756,000.

In 2006, the Governing Council adopted a new scale of assessment which is directly related to the United Nations scale of contributions. The new scale reflects the economic realities of 2006 and reduces the burden of contributions on the least developed countries. Next year will be the third year of transition to the new scale of assessment, and as a result 94 parliaments will see reductions in their contributions compared to 2008.

YEAR	CONTRIBUTIONS ASSESSED	CHANGE OVER PRIOR YEAR ¹
1998	CHF 9,630,000	
1999	CHF 9,771,000	2.8%
2000	CHF 9,885,000	-0.2%
2001	CHF 9,900,000	-1.0%
2002	CHF 8,910,000	4.8%
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 11,354,900	4.0%
AVERAGE ANNUAL INCREASE		2.8%

Staff Assessment

As international civil servants, IPU staff members pay a staff assessment or 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 revenues of CHF 1,265,100 in 2009 for the benefit of all Member Parliaments. However, to avoid double taxation, the Union is obligated to refund the staff assessment to staff members who have to pay any national income taxes. Refunds to staff members living in France -- the only member parliament that imposes taxes on IPU staff members -- are projected to amount to CHF 60,000 in 2009.

Other Revenues

Incidental revenues from administration fees, room rentals, book sales, etc. are expected to amount to CHF 151,200 in 2009. There will be interest revenues of CHF 136,000 from the working capital.

Voluntary Contributions

An amount of CHF 5.3 million is sought from external donors for 2009. Close relations have been established with a supportive core group of donors that provide stable and predictable programme funding. This group, which consists of the Canadian International Development Cooperation Agency (CIDA), Irish Aid and the Swedish International Development Cooperation Agency (SIDA), is committed to gradually harmonizing arrangements for planning, monitoring and reporting in keeping with the Paris Declaration on Aid Effectiveness. Funding commitments from the three above mentioned donors amounts to CHF 5.4 million in 2008-2010, of which CHF 2.5 million is available in 2009. Discussions with additional potential donors are continuing.

Agency	Total Commitment	Committed Funding by Year (CHF)			
		2008	2009	2010	2011
Irish Aid	EUR 1 100 000	652 000	567 200	567 200	0
CIDA (Canada)	CAD 1 869 600	847 900	651 100	476 200	0
SIDA (Sweden)	SEK 9 900 000	654 000	519 100	519 100	0
Total		2 153 900	1 737 400	1 562 500	0

¹ Adjusted for changes in the membership base.

Expenditures

In the following pages, the strategic objectives of the IPU for 2009 are outlined along with detail of the activities that will be carried out and the resources that are required.

EXECUTIVE OFFICE

Overall Objective

To provide leadership and direction to the Organization and its Secretariat. Moreover, the Office facilitates peace and security through political dialogue, and seeks to achieve better global governance and more direct and systematic involvement by parliaments in national development plans and activities.

Issues and Challenges in 2009

The IPU is a political organization that promotes peace and cooperation. The organization is facing a growing demand for more activities to mobilize parliaments in support of peace building operations, greater democracy in international affairs, and the achievement of the Millennium Development Goals.

The IPU, assisted by two global conferences of Speakers of Parliament, has developed a policy framework for promoting global governance which aims at asserting greater parliamentary involvement in, and oversight of, the major multilateral institutions like the United Nations. The time has come to assess progress made since the last conference in 2005, evaluate the effectiveness of action taken by parliaments since then, and set the agenda for the next five years. The IPU needs to start this process in 2009 and carry it through to the conference in 2010 and follow up on the outcome in 2011. The process will be accompanied and enriched by the annual meeting of Women Speakers of Parliament.

Peace and security will be promoted in the Middle East and in Africa with an emphasis on the promotion of political dialogue. In the Middle East, the IPU will work through its Committee on Middle East questions. In Africa it will enlist the support of experienced politicians from mainly African parliaments who can facilitate dialogue in specific conflict situations. The success of these activities will depend on the evolution of the political and security situation.

Responding to demands from parliaments and the UN, a comprehensive program to promote parliamentary action in the fight against HIV/AIDS was launched in 2006. The 118th IPU Assembly called for similar action to be taken in respect of three other MDGs, namely those relating to maternal, child and infant health and development cooperation (ODA). The governing bodies have already approved a program to promote parliamentary action on decent work and employment and they have asked for greater efforts on global warming and climate change.

The program for 2009 will thus streamline existing activities in relation to peace and security, global governance and development and build them into coherent and effective platforms for action by the IPU in support of its Member Parliaments. The policy framework for this work is set out by the governing bodies and is reflected in the IPU publication *Parliaments and Democracy in The Twenty-First Century*.

Accomplishing this objective will require strengthening IPU's human resources in this field. The IPU must also avail itself of the expertise of members of standing and select committees of national parliaments in dealing with specific issues requiring international cooperation. Overall, the IPU assumes that it can count upon the institutional support of the parliaments concerned as well as of the relevant departments, programs and agencies of the UN System.

Gender Mainstreaming

All activities will be carried out in accordance with IPU's policies to promote women's participation in all spheres of public and political life as well as gender equality and partnership between men and women.

The committees, advisory groups and teams of facilitators are routinely composed of both men and women legislators. They are encouraged and helped to develop gender sensitive guidelines for their work and to ensure the full participation of women in their activities. The issue of women's participation in political activities will be included as a matter of principle in all political talks and is treated as a standing item on the agenda.

It is noted that women specific issues will be given priority in the HIV/AIDS activities, and women's health issues and the achievement of MDG 4 will be targeted in the field of development cooperation.

Activity or Output	Outcome	Indicators
Objective 1: Develop the IPU as the world organization of national parliaments.		
Promote parliamentary action to follow up and implement IPU resolutions and decisions by diversifying reporting procedures	Increase the quantity and quality of action taken in parliaments and reported to the IPU	The number of reports on specific parliamentary action
Promote greater interest in the IPU in parliaments that are not yet members of the Organization	Increase the number of parliaments that are members of the organization	Visibility of the institution and 5 new member parliaments each year.
Strengthen management structures and procedures within the Secretariat	Good management of the IPU, an efficient presidency and well-functioning governing bodies	Full implementation of programs, provision of services to Member Parliaments within statutory deadlines,
Gender mainstreaming within the IPU and more balanced participation of men and women in its activities	Women are well represented in the IPU and by the IPU	One third of representation by women
Objective 2: Facilitate dialogue to achieve peace and security in conflict and post-conflict situations.		
The Committee on Middle East Questions will carry out one mission and will organize one special meeting of Israeli and Palestinian legislators.	More cooperation between Israeli and Palestinian Parliaments and stronger parliamentary involvement in support of the peace-process	The substantive outcome of the special session.
Organize political dialogue within parliaments in countries emerging from conflicts	Well-functioning parliaments that work in support of peace and reconciliation efforts	Number of sessions organized
Develop gender specific guidelines for the work of the Committee on Middle East Questions and similar good offices activities of the IPU	Greater integration of gender specific issues into the work of the Committee on Middle East Questions and similar good offices activities of the IPU	Use of gender specific guidelines
Objective 3: Achieve better global governance through more effective parliamentary involvement in international affairs.		
A preparatory committee of Speakers of Parliament will meet twice to evaluate progress since the last conference in 2005 and prepare for its sequel in 2010	A well attended and politically relevant global conference of Speakers of Parliament with clear recommendations for strengthening global governance	More than 150 Speakers attending the 2010 conference Quality of the outcome documents of the conference
Annual conference of Women Speakers providing opportunities for direct dialogue between Speakers	Women Speakers of Parliament learn from each other's experiences and make relevant recommendations for action by parliaments	More than 75 per cent of Women Speakers in attendance. Outcome of the conference
Objective 4: Achieve more direct and systematic involvement by parliaments in national development plans and activities.		
Develop a comprehensive program and plan of action for the IPU to promote parliamentary action in the field of development	A cohesive program for IPU activities on sustainable development.	Number of practical activities implemented under a single development perspective
A global conference, two regional training seminars, two field missions and two meetings of the Advisory Group on HIV/AIDS.	More effective parliamentary action to improve universal access to treatment for HIV/AIDS, combat discrimination and prevent infection	Number of good laws adopted in parliament as well as other parliamentary initiatives

Activity or Output	Outcome	Indicators
Organize field visits, document and disseminate good practices, organize workshops and seminars and publish handbooks on ODA and national development policies	More effective parliamentary action to improve ODA and provide national ownership of development policies and programs	Number of good laws and budgetary allocations adopted in parliament as well as other parliamentary initiatives
Disseminate information on climate change negotiations, document and disseminate good practices, organize workshops, and convene annual meetings of a high-level advisory group	More effective parliamentary action to ensure that climate change issues remain high on the domestic political agenda and that appropriate national policies are adopted and scrutinized	Number of good laws and budgetary allocations adopted in parliament as well as other parliamentary initiatives

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

	Regular Budget	Other Sources	All Funds
2007 Actual	1 169 266	272 922	1 442 188
2008 Approved	1 190 500	385 000	1 575 500
2009 Proposed	1 429 000	521 100	1 950 100
• Salaries	1 050 300	130 200	1 180 500
• Services	45 900	112 700	158 600
• Travel	282 900	230 100	513 000
• Material	49 900	48 100	98 000

2009 Estimates, by objective and source of funds (CHF)

Objective	Regular Budget	Other Sources	All Funds
1. Develop the IPU as a world organization	292 000	0	292 000
2. Facilitate dialogue to achieve peace	80 000	0	80 000
3. Achieve better global governance	59 600	0	59 600
4. More involvement in development	0	482 500	482 500
> Unassigned staff cost	997 400	0	997 400
> Program support cost	0	38 600	38 600
> Grand total	1 429 000	521 100	1 950 100

Estimates, by objective, by year 2008-11 (CHF)

Objective	2008	2009	2010	2011
1. Develop the IPU as a world organization	289 000	292 000	297 900	302 600
2. Facilitate dialogue to achieve peace	0	80 000	97 000	97 000
3. Achieve better global governance	50 000	59 600	297 300	10 000
4. More involvement in development	307 800	482 500	465 300	648 100
> Unassigned staff cost	901 500	997 400	1 027 300	1 058 200
> Program support cost	27 200	38 600	37 200	51 800
> Grand total	1 575 500	1 950 100	2 222 000	2 167 700

Environmental Impact Statement

Much of the activity will have an immediate negative impact on the environment in so far as they involve travel by participants and staff and the production of studies and publications. Efforts will be made to rely as much as possible on electronic means for reporting and facilitating contacts. However because these activities are often by definition politically sensitive, person-to-person contacts cannot be replaced by electronic forums or video conferencing. In the medium to long-term, positive environmental effects should result from more cooperation and fewer conflicts, particularly in Africa and the Middle East, increased international cooperation and better national laws and policies relating to development, including the protection of the environment.

ASSEMBLY AFFAIRS AND RELATIONS WITH MEMBER PARLIAMENTS

Overall Objective

To facilitate the political work undertaken by the Union's members in the course of IPU Assemblies, foster contacts, coordination and exchange of experience among parliaments and their members, and promote follow-up and implementation of, and reporting on, recommendations and decisions adopted at IPU Assemblies.

Issues and Challenges in 2009

IPU Assemblies offer important opportunities for Member Parliaments to address fundamental human issues of global and regional importance. The debates at IPU Assemblies can be a positive influence in the political environment in which national policy-makers work. In depth discussion and agreements among IPU members can contribute to the attainment of peace, development and democracy.

As global issues become more complex and critical, there is a greater challenge in preparing the input and conditions for informed decision making. Careful and deliberate selection of the most pertinent issues, more preparation, and greater participation are essential in order to sharpen the focus of debate during shorter sessions. Dialogue between members must be maintained between Assemblies in order to bring about agreements at Assemblies.

Over time the complexity of documentation has grown, so has the burden of skilled and highly pressured work that needs to be performed in writing, editing, translating, producing and distributing documentation. New technologies allow the quick dissemination of electronic documents, but hard copies are still needed to ensure distribution everywhere. There is growing demand for ancillary meetings in the context of Assemblies requiring facilities and interpretation.

Ensuring reporting by Member Parliaments on action they take to follow up on resolutions and decisions remains a major challenge requiring increased efforts by the IPU and its Members. There is also a growing proliferation of parliamentary organizations and networks which will need increased attention by the IPU.

Gender Mainstreaming

Three bodies – the Meeting of Women Parliamentarians, the Coordinating Committee of Women Parliamentarians and the Gender Partnership Group -- ensure that women delegates are engaged and that gender issues and perspectives feature prominently at the Assembly. Members want to see women making up 30 per cent of delegates.



Figure 1 - ECA Conference Centre in Addis Ababa

Activity or Output	Outcome	Indicators
Objective 1: Maintain strong relationships with all member parliaments through frequent and meaningful interaction and provide information to parliamentary staff who advise parliaments on the structure and functioning of the IPU.		
Report on activities carried out by IPU members	Action taken by member parliaments on resolutions adopted by the Assembly	Number of responses
Successful information seminar on the structure and functioning of the Inter-Parliamentary Union	Member parliaments are well informed about the structure and functioning of the IPU.	Number of participants; number of women.
Objective 2: Support the governing bodies in the preparation and conduct of their sessions, including timely dissemination of easily accessible, readable and high-quality documentation and of post-session records and resolutions for policy making.		
120 th Assembly in Addis Ababa with debates in three Standing Committees, panel discussions and several other parallel events	Resolutions adopted that focus on policy and strategy and provide clear directions to Member Parliaments and the IPU Secretariat on their implementation.	Number of parliaments represented and number of women delegates.
121 st Assembly in Geneva with a general debate and a meeting of the IPU Committee on UN Affairs, and panel discussions.	Resolutions adopted that focus on parliamentary involvement in the work of the United Nations and provide clear directions to Member Parliaments and the IPU Secretariat on their implementation.	Quality of resolutions from the Assembly
Assistance to delegations and geopolitical groups in the organization of their meetings, bilateral contacts, etc.	Effective and useful communications between members at Assemblies	Utilization of facilities provided at the Assemblies
Meetings of women parliamentarians at the Assemblies	Substantive input by women parliamentarians in the work of the IPU.	Participation in the 13 th Meeting of Women Parliamentarians.

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

	Regular Budget	Other Sources	All Funds
2007 Actual	2 785 978	0	2 785 978
2008 Approved	2 782 900	0	2 782 900
2009 Proposed	2 888 900	0	2 888 900
• Salaries	2 337 900	-	2 337 900
• Services	110 100	-	110 100
• Travel	265 600	-	265 600
• Material	175 300	-	175 300

Estimates, by objective, by year 2008-11 (CHF)

Objective	2008	2009	2010	2011
1. First Assembly	808 000	822 500	839 800	860 200
2. Second Assembly	394 600	449 500	438 600	447 100
3. Information Session	5 000	5 000	5 000	5 000
General program expenditures	53 500	61 900	61 600	63 400
> Unassigned staff cost	1 521 800	1 550 000	1 596 500	1 644 400
> Grand total	2 782 900	2 888 900	2 941 500	3 020 100

Environmental Impact Statement

Travel by staff to IPU Assemblies is the largest single contributor to the scope 3 greenhouse gas emissions of the Union. Approximately 100 staff members are dislocated for each Assembly held away from Geneva resulting, in the case of Addis Ababa, in 268 tonnes of CO₂e emissions. The choice of venue for Assemblies has an impact on total emissions – locations close to transportation hubs and closer to more member Parliaments result in less total travel. On the ground, the IPU requests that host parliaments use sustainable sources to the greatest extent possible and recruits qualified temporary staff locally in order to reduce the amount of traveling that is required.