



Inter-Parliamentary Union
For democracy. For everyone.

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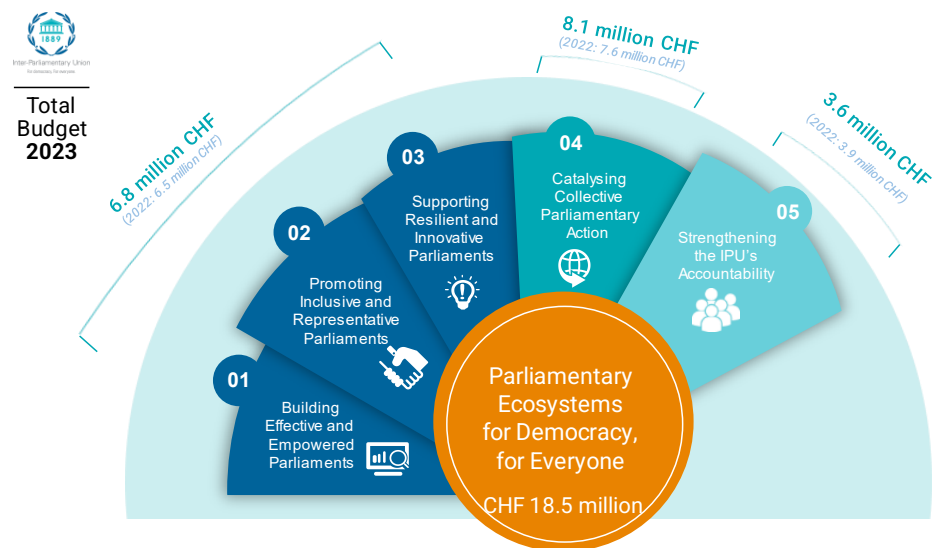
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2023 Consolidated Budget

Supporting parliamentary ecosystems to deliver for everyone

The IPU is the global organization of parliaments. It was founded in 1889 as the first multilateral political organization in the world, encouraging cooperation and dialogue between all nations. Today, the IPU comprises 178 national Member Parliaments and 14 regional parliamentary bodies. It promotes democracy and helps parliaments become stronger, younger, gender-balanced and more innovative. It also defends the human rights of parliamentarians through a dedicated committee made up of MPs from around the world.



The IPU's vision is a world where parliaments and parliamentarians work “for democracy, for everyone” in a manner that is inclusive, collective, forward-looking, resilient, and responsive to the ever-evolving set of actors and dynamics that contribute to parliamentary ecosystems.

The 2023 consolidated budget is a financial translation of the plan to implement the IPU's Strategy for 2022-2026 in its second year. The budget anticipates gross operating expenditure for the year of CHF 18.5 million. The bulk of the budget is funded by the contributions of Members. These contributions are projected for 2023 at CHF 11.2 million. Voluntary income from a range of donors to carry out programme activities will supplement the regular budget income by an expected CHF 5.4 million, accounting for 27% of the total consolidated budget.

#IPU145

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1. Introduction

1.1 Secretary General's summary

1. Under the plan and budget for 2023, the IPU will implement the second year of its Strategy for 2022-2026. The budget for 2022 was transitional, leading the Organization into the new Strategy period. The strategic approach is to bring five interconnected objectives together to consolidate the IPU's action and deepen its impact. Its ultimate goal is to develop parliamentary ecosystems for democracy that works for and delivers for everyone, taking a wider view of the full range of actors that engage with parliaments and their members. The challenges facing the world and the parliamentary community have become even more acute during the past year. Progress towards all the IPU's Strategic Objectives will be attained through greater integration between programmes alongside the ongoing digital transformation of the IPU's working practices to supplement its regular in-person meetings and a monitoring and evaluation framework that tracks and measures results and impact.
2. The total amount of Members' assessed contributions in 2022 remained below the level that it was in 2007. After many years of considerable reductions in contributions during the past decade, it is now important to rebalance the level of IPU contributions again in order to meet the challenges of future needs and rising costs. The IPU's agenda has expanded in the context of the new Strategy and requires a long term funding commitment. The Executive Committee and its Sub-Committee on Finance therefore recommend starting to bring the IPU gradually back to its contribution level of 2010 by the end of the current Strategy period, by adding 3% per year to total contributions for each of the years 2023 to 2026 inclusive and thereafter maintaining a long term commitment to growth of 2% per year from 2027 onwards. In 2023, the total amount of assessed contributions will still remain well below the level of 2008. The IPU scale of contributions is patterned on the United Nations (UN) scale of assessment, with some mathematical adjustment for the difference in membership, and has been automatically adjusted to the new UN scale changes for 2022-2024 (see pages 27-30).
3. Following the transition into the new Strategy, the IPU's parliamentary ecosystems approach will be applied to a world that has adapted to COVID-19 but is faced with crises that were unforeseen just a few months ago. War in Europe, an unfolding energy crisis and a return to high inflation worldwide are now stacked onto the existing impact of the pandemic, climate emergency and growing levels of inequality. Energy price rises and supply chain bottlenecks are expected to fuel inflation and create a cost-of-living crisis in many parts of the world, disproportionately affecting the poorest and most vulnerable. The IPU's work will be responsive to demands arising from developing crises, with a focus on resilience and the broader inclusion of marginalized groups. Programme outputs will continue to be driven by the commitment and demand from parliaments to mobilize around the 2030 Agenda for Sustainable Development (including the Sustainable Development Goals (SDGs), the Sendai Framework for Disaster Risk Reduction, and the Paris Agreement on climate change and the subsequent commitments at the various Conferences of the Parties to the UN Framework Convention on Climate Change (UNFCCC), the latest of which was in Glasgow in November 2021), the IPU will continue to support parliamentarians in implementing these key international agreements and in identifying ways to develop response strategies that are in line with environmental and sustainable development objectives. The IPU's foundational aspirations for peace and security have never been more relevant and will be supplemented by active parliamentary diplomacy to build peace. By breaking down silos to work across programmatic boundaries, the IPU Strategy will help to ensure the Organization has the capacity to deliver on expectations and to promote political dialogue, cooperation and parliamentary action. Mobilization of resources from a diverse range of partners will allow the IPU to maintain a stable level of activities while keeping Members' contributions at low levels, comparable to those of over a decade ago. The IPU will be analysing the results and impact of its work through a monitoring and evaluation framework.
4. The first Assembly of 2023 will be hosted in Bahrain and the second in Geneva. These two statutory Assemblies are planned to be held as full in-person meetings, along with the regular meetings of the Governing Council, the Executive Committee and other statutory bodies and committees. A World Conference on Intercultural and Interfaith Dialogue will also be held in person in Morocco. Investment in new technologies and services will enable virtual sessions of other events to be held if needed. The IPU's programme objectives are being realigned under the new Strategic Objectives with greater focus on identified priority areas to demonstrate the impact of the work in developing parliamentary ecosystems. The Secretariat continues to seek cost savings across all divisions and work areas and to maintain a stricter control environment for regulating all expenditure.

5. Funding for 2023 will be used to bolster the priorities highlighted by the governing bodies in the Strategy. In terms of policy goals, the IPU will integrate work across its different programmes in achieving greater impact, specifically in democracy, peace and security, development, and climate change. The levels of funding allocated to the main areas of long-term IPU engagement will remain comparable to 2022. While the heart of the IPU remains grounded in political dialogue during in-person meetings, the digital transformation of working practices will include a virtual events platform service for enabling more effective and inclusive remote participation, outsourced and coordinated by a consultant with digital events expertise. The management and maintenance of new collaboration infrastructure (including SharePoint) will also be performed as an external service to enable the IPU digital environment to remain at the forefront of available technologies in future. A sum of CHF 50,000 has been set aside for building the IPU's monitoring and evaluation capacity to track results chains and measure the impact of the Strategy over its five-year span (with further funds expected to be allocated in future annual budgets, according to need).
6. The IPU website and social media presence are central to the communications function. Funds must be allocated each year to maintain and update the content of the website, to keep it dynamic and relevant, and to attract new interest in the IPU through social media. Funds are included for this purpose in the budget for communications and capital projects. Investment in development work on Parline (the IPU's one-stop-shop for data on the world's parliaments) will be assigned in 2023 to maintain it as the primary source of global parliamentary data.
7. Gender and human rights will both be mainstreamed and scaled up through the IPU's Strategy for 2022–2026. To improve the functioning and effectiveness of the IPU, the gender mainstreaming policy will continue to be applied to all aspects of the IPU's work to ensure that a gender perspective is present through all activities. The IPU is also applying a rights-based approach throughout its work and is ensuring cohesion between this approach and gender mainstreaming.
8. Voluntary funding for the IPU programmes in 2023 is projected to increase slightly from 2022. Existing funding from long-standing partnerships, including the Swedish International Development Cooperation Agency (Sida) and the National People's Congress of the People's Republic of China, have recently been supplemented by new agreements with parliaments and donor agencies from the European Union, Canada, Ireland, Qatar and the United Arab Emirates, among others. The major multi-year grant from Sida has been renewed with a new three-year agreement starting in April 2022 and running until the end of 2024, representing the IPU's largest external grant agreement. Under the renewed partnership with the IPU, Sida will support the implementation of the new IPU Strategy across its new objectives, particularly in building effective, resilient, representative and innovative parliaments. The IPU's programmatic links with the United Nations remain strong in areas including health, gender and peacebuilding, as well as through the IPU/United Nations partnership to help parliaments contribute effectively to global efforts to combat terrorism and violent extremism.
9. Other partnership initiatives are under discussion, although the full outcome of those proposals will remain unknown by the time the 2023 budget is approved. In preparing this budget we have only included those resources that are already quantifiable and committed or where there is a strong likelihood of their materializing. In any event, no funds will be spent or committed until donations are formally approved by a signed agreement. At present, voluntary contributions are expected to represent approximately one quarter of the total consolidated budget for 2023, with the majority of the IPU's funding still being derived from Members' assessed contributions in order to preserve the independence of the Organization. If the IPU is successful in mobilizing additional funds for more activities, the Secretariat will of course be responsive in notifying the Sub-Committee on Finance and Executive Committee and deploying the additional resources.
10. The balance of the Working Capital Fund (WCF) was CHF 11.4 million at the beginning of 2022, of which CHF 9.0 million represented available/liquid funds and the balance represented International Public Sector Accounting Standards (IPSAS) accounting adjustments, which cannot be realized in cash. For the first time ever, the liquid portion of the WCF now stands at the target level set by the Executive Committee in 2006.

11. In 2012, IPSAS compliance increased the asset value of the Headquarters building, which in turn directly increased the WCF. In 2013, implementation of an IPSAS standard required the amortization of the long-term Foundation for Buildings for International Organizations (FIPOI) loan from the Swiss Confederation and raised the WCF value yet further. These increases in value have the effect of raising the depreciation charges, which must be serviced through the annual budget. The Governing Council has historically opted to cover these accounting entries from reserves in order to avoid reducing the IPU's budgeted activities. As decided for the 2014-2022 budgets, the Governing Council is invited to authorize the use of the WCF in 2023 and beyond to cover the incremental annual depreciation charges on the building (CHF 60,000 in 2023), the FIPOI loan (CHF 60,000) and the capitalized website development (CHF 110,000).
12. Following the discussions of the Executive Committee and its Sub-Committee on Finance during their recent sessions, it is proposed that the 2023 budget be balanced by using up to CHF 382,400 of the liquid WCF, supporting the investments in the IPU's digital transformation, and the monitoring and evaluation framework. The amount will be partly covered by expected savings in expenditure during 2022 and, as in previous years, this offset will only be applied if needed at the end of the 2023 budget period.
13. Although Members' assessed contributions are forecast to remain stable, careful efforts will be made to manage the 2023 regular budget and the voluntary budget, keeping operational costs to a minimum while including the additional expenditure required for a complete programme of work and support to key priorities. Based on the experience garnered during the pandemic period, interpretation services are being retendered to obtain the best available value for money, with anticipated future savings that will help to offset other meeting costs. Sourcing a reliable flow of voluntary income and appropriate partnership opportunities also requires continual management efforts along with a careful appraisal of the potential risks to the IPU's independence and ability to deliver the Strategic Objectives defined by its Members. The Secretariat will persist in its efforts to seek new Members.
14. The parliamentary ecosystem as a whole continues to feel the impact of the COVID-19 pandemic, climate change, conflict and other sources of global instability. Despite these crises, Member Parliaments have maintained their strong commitment to funding the core budget of the IPU through regular payment of their statutory contributions. The IPU will need to act with dynamism, imagination and flexibility in 2023 to support Member Parliaments in implementing the Strategy, to respond to new demands and to ensure that inter-parliamentary dialogue and cooperation can continue, both in person and virtually. As the IPU seeks to build parliamentary ecosystems that are resilient, it must demonstrate its own capacity to be resilient. The IPU will continue to position itself as an organization that espouses the values inherent in democracy and multilateralism, including openness, transparency, accessibility and accountability. It will continue efforts to ensure that these values work for the well-being of the people parliaments represent.

1.2 Sub-Committee on Finance

15. As usual, the Sub-Committee on Finance of the Executive Committee has been engaged throughout the entire process of budget preparation, advising the Secretary General and providing guidance and oversight. During the course of several online meetings, the Sub-Committee framed the core budget in broad terms based on the identified pillars of the Strategy and provided guidance on specific elements to be prioritized as well as continuing to identify opportunities for cost savings. Its guidance and direction have ensured scrutiny and quality control ahead of subsequent review by the Executive Committee and Governing Council. The Sub-Committee on Finance has stressed that the 2023 budget will strengthen the IPU's capacity to deliver during the strategic period while managing organizational risks and sends a clear signal to encourage more Member Parliaments to step up their engagement for multilateralism, democracy and human rights in an efficient, modern and flexible manner. The IPU is the international organization for parliamentarism, built on active and strong Member Parliaments, and this budget is the tool to implement the Organization's Strategy over the coming years. The Secretary General is grateful to the Sub-Committee on Finance for its strong leadership in the preparation of this budget. He looks forward to ongoing support, as collectively we implement the budget in the context of the Strategy endorsed by the membership.

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

	2022 Budget	2023 Budget		
		Regular budget	Other sources	All funds
Assessed contributions	10,920,800	11,248,400		11,248,400
Working Capital Fund (IPSAS)	230,000	230,000		230,000
Working Capital Fund (liquid)	392,000	382,400		382,400
Staff assessment	1,089,400	1,158,500		1,158,500
Interest	100,000	100,000		100,000
Programme support costs	0	399,000	(399,000)	0
Other revenue	16,000	16,000		16,000
Voluntary contributions	5,257,700		5,386,800	5,386,800
TOTAL REVENUES	18,005,900	13,534,300	4,987,800	18,522,100
1. Building effective and empowered parliaments	4,889,800	2,119,400	2,687,500	4,806,900
2. Promoting inclusive and representative parliaments	993,100	595,200	520,900	1,116,100
3. Supporting resilient and innovative parliaments	886,700	345,200	699,700	1,044,900
4. Catalysing collective parliamentary action	7,724,800	6,788,500	1,421,200	8,209,700
5. Strengthening the IPU's accountability	3,793,400	3,578,400	57,500	3,635,900
Other charges	107,600	107,600		107,600
Eliminations	(389,500)		(389,500)	(389,500)
TOTAL EXPENDITURES	18,005,900	13,534,300	4,987,800	18,522,100

1.3 Medium-term economic outlook

16. Globally, the risks to the economic outlook are overwhelmingly on the downside due to the damage caused by the COVID-19 pandemic and the ongoing war in Ukraine leading to high commodity prices, adding to supply disruptions and increasing food insecurity and poverty. In addition, lockdowns in the People's Republic of China have caused a slowdown of its economy and supply chain disruptions. The risk of stagflation brings potentially harmful consequences for middle- and low-income economies alike. Global growth is projected to fall from 5.9% in 2021 to 2.9% in 2022 and to remain at a subdued 3% in 2023. High commodity prices and continued monetary policy tightening are expected to persist.
17. Forecasts for most economies have been downgraded for the coming year. According to World Bank data, impacts of the war are adding to large cumulative losses in output since the onset of the pandemic, particularly for commodity-importing emerging market and developing economies (EMDEs). Growth in the US is expected to moderate further to an average of 2.2% in 2023-24, as continued withdrawal of fiscal support and monetary policy tightening weighs further on activity. Growth in the East Asia and Pacific region is projected to decelerate in 2022 before increasing to 5.2% in 2023. The events in Ukraine have triggered a humanitarian crisis, set back economic growth in Europe and Central Asia and beyond, and heightened global geopolitical instability. The European regional economy is expected to shrink in 2022 before growing by 1.5% in 2023. A growth slowdown in Sub-Saharan Africa (SSA) could also intensify pandemic-induced losses in per capita incomes. SSA is now expected to remain the only EMDE region where per capita incomes will not return to their 2019 levels even in 2023. In contrast, many oil exporters have been boosted by rising oil revenues and a general waning of the pandemic's adverse impacts in highly vaccinated countries.
18. Switzerland's GDP is projected to grow by 2.5% in 2022 and 1.3% in 2023. Slower demand will moderate the growth of exports and investment. Continued improvements in the labour market and a reduction of the high savings rate will underpin consumption. Rising prices of energy and goods affected by supply bottlenecks will slow growth and are expected to push headline inflation above the Swiss National Bank's (SNB) target range to 2.5% in 2022. One positive consequence will be the end of SNB negative interest rates, returning Swiss retail banking to normal practices after seven years. The Federal Council is planning to expand its toolkit to strengthen the stability of the financial sector.

19. Up until 2011, IPU Members' assessed contributions grew at an average of 3% annually in order to absorb inflationary increases and provide for adequate maintenance and reserves. Since then, the IPU has undergone a series of substantial cuts in contributions and budgetary restrictions. Between 2011 and 2016, the IPU reduced its annual assessed contributions by over 17%, representing CHF 7.5 million in cumulative savings for IPU Members, and bringing the rates of their contributions back to 1990s levels. In 2023, there will be a 3% increase in the total level of Members' assessed contributions to begin to rebalance the situation. The total amount of assessed contributions in 2023 will still remain well below its 2008 level. If further voluntary income is raised, the services and programmes under the relevant Strategic Objectives will be expanded. Meanwhile a conservative outlook has continued to be taken on revenues from interest and investments in 2023.

1.4 Towards a carbon neutral IPU

20. The IPU has long been committed to contributing to global efforts to tackle climate change. The Strategy for 2022-2026 takes this commitment to a new level by scaling up climate change activities and introducing a target for the Organization to achieve carbon neutrality by 2030. A plan to achieve this target will be developed and the first steps will be taken towards the goal in 2023. The Secretariat will calculate its carbon emissions in order to track progress and identify priority areas for action. Although travel has been reduced during the pandemic, official travel will continue to be a necessary component of IPU work and emissions from travel are to be monitored and offset in full.
21. The new initiative will build on ongoing efforts by the IPU to reduce its emissions. The Organization obtains its electricity entirely from hydroelectric sources on offer by the local utility company. The Headquarters has a state-of-the-art heating system and controls, thus limiting the options for further reducing energy consumption. However, the IPU continues to seek and employ environmentally sustainable sources for all required office materials and supplies. It systematically sets its printers/copiers to produce double-sided printouts, recycles paper, cardboard, glass, iron and aluminium, and restricts the amount of documents that are printed through its PaperSmart initiative. The Organization has been presented with an environmental certificate from PET-Recycling Schweiz for recycling all of its PET plastic waste, thereby saving the related impacts on the environment in terms of greenhouse gases and fuel.
22. This budget includes a provision of CHF 29,600 to offset carbon emissions from regular activities in 2023. The provision offsets the IPU's carbon emissions by paying for activities aimed at reducing the impact of climate change.
23. For 2023, the Governing Council is requested to appropriate funds from the reserve for offsetting carbon emissions to pay for climate change activities undertaken by the IPU, supplementing the funds which it expects to receive from voluntary sources for climate change activities. At present, the reserve of funds that had been set aside and accumulated from previous years is being fully expended on parliamentary involvement in climate change activities each year and is replenished annually through the above provision.
24. The scaled-up work on climate change will inform the IPU's work across all policy areas and Strategic Objectives, and primarily SOs 1, 3 and 4 in 2023. Support from extrabudgetary funds will allow the IPU to continue its work to enhance knowledge and capacities in parliaments so that they can more robustly engage in the topic of climate change through legislation, representation and oversight, and promote implementation of the Paris Agreement. The IPU will also support parliaments in efforts to reduce their own carbon footprint. Additionally, the IPU will continue to support parliamentarians in ensuring COVID-19 recovery plans jointly contribute to national and international goals on climate action and sustainable development objectives. Furthermore, by focusing on MPs' representation and outreach functions, the IPU will continue to provide platforms for dialogue between parliamentarians and citizens, as well as between parliamentarians and key stakeholders at international forums and specifically the annual UNFCCC negotiations.

1.5 Gender analysis

25. The new Strategy prioritizes the long-term focus and high profile of the IPU's gender programme, as it works to promote and support the participation of women in politics, to protect and promote women's rights in general and to support the empowerment of women. This work is captured and reported across the IPU's Strategic Objectives 1, 2, 4 and 5.
26. Voluntary funding for gender partnership/equality activities includes funding from donors including Global Affairs Canada, Irish Aid, Qatar, Sida and the United Arab Emirates. As and when additional funds are secured, they will be programmed in 2023.
27. Together, the estimates of combined regular budget resources and voluntary funding for gender-specific activities represent 7% of the total consolidated budget.

2. Income

2.1 Assessed contributions

28. The bulk of the IPU's income budget derives from its Members' assessed contributions. In 2023, there will be a 3% increase in the total level of Members' assessed contributions. Up until 2011, contributions grew at an average of 3% annually in order to absorb inflationary increases and provide for adequate maintenance and reserves. Since then, the IPU has experienced a series of substantial cuts in Members' contributions due to the internal budget restrictions of many Members. Total assessed contributions were reduced by over CHF 2 million per annum coupled with a steady increase in the number of IPU Members from 150 to 178 during the period 2006-2022, which further relieved the burden on existing Members. In real terms, this brought the IPU's regular income down to levels that were last seen at the turn of the century. In 2023, the total amount of assessed contributions will still remain well below its level in 2008.
29. In 2011, the Governing Council decided to update the IPU scale of assessment automatically in line with changes to the UN scale. The IPU scale presented with this budget reflects the most recently published UN scale for 2022–2024.

YEAR	ACTUAL CONTRIBUTIONS ASSESSED*	CHANGE OVER PRIOR YEAR
2007	CHF 11,060,266	4.9%
2008	CHF 11,354,900	2.7%
2009	CHF 11,756,000	3.5%
2010	CHF 12,046,100	2.5%
2011	CHF 12,202,390	1.3%
2012	CHF 10,939,900	-10.0%
2013	CHF 10,950,800	0%
2014	CHF 10,952,900	0%
2015	CHF 10,601,676	-3.2%
2016	CHF 10,056,000	-5.1%
2017	CHF 10,238,600	1.5%
2018	CHF 10,443,400	2.0%
2019	CHF 10,515,200	0%
2020	CHF 10,959,200	4.1%
2021	CHF 10,920,800	0%
2022	CHF 10,920,800	0%
2023	CHF 11,248,400	3%

**IPU membership grew from 150 to 178 Members during the period 2006–2022*

2.2 Staff assessment and other revenues

30. As international civil servants, IPU staff members pay a staff assessment or internal income tax to the IPU. The staff assessment rate is established by the International Civil Service Commission. This internal taxation system will generate gross returns of CHF 1,158,500 in 2023 to the benefit of all Member Parliaments. To prevent double taxation, the Organization is obliged to refund the portion of the staff assessment which is related to the national income tax levied on some staff members that live in France and Canadian citizens.
31. The supplementary revenues from observer fees, room rentals, souvenir sales and other related sources are expected to amount to CHF 16,000 in 2023. Interest and investment revenues are estimated at CHF 100,000, although they are difficult to forecast in the current uncertain financial environment.

2.3 Voluntary contributions

32. Resource mobilization is estimated to generate voluntary contributions amounting to 27% of the total consolidated budget for 2023 (CHF 5.4 million). Renewed multi-year funding from the Swedish International Development Cooperation Agency (Sida) has been secured amounting to a total of SEK 40 million (CHF 3.7 million) for 2022-2024. The 2022–2024 funding agreement with Sida continues Sweden's commitment to long-term grants to support the work of the IPU, particularly in the fields of democracy and development. During the calendar year 2023, the grant will provide SEK 15 million (CHF 1.5 million) for support across the programme spectrum. The multi-year funding of CAD 2 million (CHF 1.5 million) from the Canadian Department of Foreign Affairs, Trade and Development (DFATD) continues into 2024 to support the gender partnership programme. Generous contributions have been made by a number of parliaments as support to the joint programme on countering terrorism and violent extremism, which is being implemented in cooperation with the United Nations. Previous support includes China (USD 1 million / CHF 1.0 million), Bangladesh (USD 200,000 / CHF 186,000) and Benin (EUR 15,000 / CHF 15,000). The recent grant from the Federal National Council of the United Arab Emirates provides CHF 494,000, split between the counter-terrorism programme (83%) and the gender partnership programme (17%).

33. Implementation of the SDGs is supported by the latest grant from the Government of China with a five-year donation of USD 1.5 million (CHF 1.4 million) which will allow the IPU to provide capacity-building support to parliaments in developing countries to contribute to the implementation of the SDGs. In 2021, the Shura Council of Qatar provided a grant of CHF 2 million that will roll over into 2023 for a range of activities across several of the IPU's Strategic Objectives. The IPU continues to generate interest from a range of potential new donors and several of the existing donors are expected to renew their grants upon completion. As always, the Executive Committee will be kept informed of any resources mobilized after the 2023 budget has been approved.
34. The IPU will continue in 2023 to collaborate with the UN family including the UN Development Programme (UNDP) on a range of country-based programmes including a multi-year agreement for the Lao People's Democratic Republic. The IPU and the World Health Organization (WHO) signed a global memorandum of understanding to provide a framework for cooperation and greater collaboration for the five-year period 2018-2023. The two organizations have agreed a joint work plan, and WHO has provided grant funds of USD 330,000 (CHF 320,000) to cover the implementation of activities. The WHO hosted Partnership for Maternal Newborn and Child Health (PMNCH) has provided a separate new grant for CHF 82,000 to the IPU to cover activities specifically promoting positive health outcomes for women, adolescents and children.
35. Efforts are underway to fundraise from a wider range of other partners, including the Julie Ann Wrigley Foundation. This Foundation is already funding some gender-related activities of the IPU.

3. Expenditures

3.1 Strategic objectives

Objective 1 – Building effective and empowered parliaments

Rationale

Parliaments and parliamentarians that are able to effectively exercise their mandates, deliver for the people, represent and defend the rights and interests of the community in all its diversity, make evidence-informed decisions and exercise oversight of their governments, are essential to democracy.

Overview of activities in 2023

Ensuring MPs can exercise their mandates freely

The IPU will intensify its efforts to ensure that MPs are able to exercise their mandates freely and safely in response to the growing threats and challenges that they face. The IPU Committee on the Human Rights of Parliamentarians (CHRP) will manage its growing caseload by meeting regularly, carrying out on-site missions, holding hearings with victims, authorities and experts, mandating the observation of trial proceedings, and following up with Members and other stakeholders to ensure action on decisions taken.

The IPU will launch a new study on violence against women MPs and how to address it. This study will complement the series of three studies published since 2016. Furthermore, the IPU will carry out a research project on public intimidation of MPs to better understand the trends and identify gaps and effective responses. It will also assist national parliaments in addressing challenges faced with regard to the exercise of freedom of expression – a prerequisite for democracy.

Building institutional capacity

The IPU will enhance its support for parliaments to be able to better deliver for the people by building their effectiveness, representativity, transparency, accountability and accessibility – key elements of SDG 16 and democratic parliaments.

Building on the new set of indicators for democratic parliaments, which were finalized in 2022, as well as previous self-assessment tools, the IPU will support parliaments in making use of these frameworks to improve institutional functioning and ensure effective delivery of their mandate. The IPU will provide tailored capacity-building support for the institution as well as for MPs and parliamentary staff in a number of parliaments. In countries in transition, the IPU will pay special attention to dialogue, public engagement and outreach to citizens.

The IPU will complement institutional capacity building with national targeted assistance to parliaments in priority policy areas. These include thematic areas such as human rights, gender equality, violence against women and girls and the elimination of discrimination in the law, youth empowerment, climate change adaptation and response, universal health coverage, human security, sustainable development and countering terrorism.

Supporting parliaments in participating in national and global policy priorities

The IPU will support parliaments in following up on recommendations resulting from UN review processes such as the Human Rights Universal Periodic Review, United Nations treaty body processes (Committee on the Elimination of Discrimination against Women, Committee on the Rights of the Child, etc.), Paris Agreement on climate change and the High-Level Political Forum on Sustainable Development, etc. Collaboration with the SUN Movement will continue to improve nutritional standards through better legislation and more effective engagement of parliaments.

Climate change will be a cross-cutting theme in all of the IPU's work, addressing for example climate change and human rights, the gender and youth dimensions of climate change, and the links to migration and displacement, and to peace and human security.

IPU activities will continue to apply the Common Principles for Support to Parliaments, ensuring that support is parliament-driven and tailored to national needs and objectives. The IPU will launch a review of good practices in implementing the Common Principles and their positive impacts in advance of the tenth anniversary of the Common Principles in 2024.

Key deliverables

Ensuring MPs exercise their mandates freely

- Support to MPs at risk through the Committee on the Human Rights of Parliamentarians complaint procedure and follow-up
- Research and data collection on public intimidation of members of parliament
- Research on sexism, harassment and violence against women in parliament
- Capacity building on freedom of expression
- Raising awareness of MPs in danger through communication campaigns

Building institutional capacity

- Research and data collection on parliaments and work on the IPU's policy priorities
- Publication of indicators for democratic parliaments, standards and guidelines for enhancing parliamentary capacity and practice
- Support to parliamentary self-assessment and needs assessments on institutional capacity building and select IPU policy priorities
- Capacity development for core functions of parliament for MPs and parliamentary staff, including women and young MPs, covering: legislative drafting, monitoring and evaluation, research services, internal rules and procedures, budgeting, public engagement in the work of parliament, law-making and oversight, including on the IPU's policy priorities
- Support for the digital transformation of parliaments
- Advisory services including on parliamentary functioning, legislation, internal rules and procedures, national reconciliation

Supporting action on national and global policy priorities

- Capacity development for thematic areas for MPs, including women and young MPs, and parliamentary staff, in areas such as: freedom of expression, preventing public intimidation of members of parliament, SDGs, gender equality in the law, violence against women, health, climate change, green COVID-19 recovery, disarmament, weapons of mass destruction, security sector oversight and governance, military spending, counter-terrorism legal instruments, science and technology, trade, and economic growth, with all capacity development grounded in the Common Principles for Support to Parliaments
- Data collection and documentation of good practice on: gender equality, youth engagement, climate change, common and human security, effective counter-terrorism legislation, prevention of violent extremism, SDGs, health, implementation of the IPU's human rights cases-related recommendations
- Report on countering terrorism and interactive map on counter-terrorism legislation
- Capacity building for implementation of UN human rights recommendations and other UN processes and legally binding agreements
- Promoting good practice that can be replicated in other parliaments through the IPU's communications

Estimates, by nature of expenditure (CHF)

	Regular budget	Other sources	All funds
2023	2,119,400	2,687,500	4,806,900
• Salaries	1,636,700	552,900	2,189,600
• Services	251,500	1,718,700	1,970,200
• Travel	175,500	282,800	458,300
• Material	55,700	133,100	188,800

Objective 2 – Promoting inclusive and representative parliaments

Rationale

A key element to strong parliaments is the degree to which their members represent and articulate the concerns of society at large, paying particular attention to less represented groups, and the extent to which inclusive parliamentary practices create access and influence pathways for all members of the community.

Overview of activities in 2023

Enhancing gender and youth representation and participation

The participation of women, and more recently youth, in parliament has been part of the IPU's core work for the past few decades. The IPU will enhance its data-collection activity and research on women and youth representation and participation in parliament, monitoring developments and emerging trends, identifying good practices and drawing lessons from parliaments' various experiences.

Research will delve deeper into processes, mechanisms and strategies within parliaments to enhance women's and young MPs' participation in decision-making and influence and ensure that parliament as an institution mainstreams gender and youth considerations and interests. Based on data and research, the IPU will develop more communications tools, such as infographics and videos, to raise awareness and build political will towards pursuing gender parity and youth representation in parliament.

The IPU will support national efforts to increase representation of women and youth in parliament (including technical support and expertise on positive measures and other initiatives that facilitate access). Particular focus will be placed on supporting parliaments where women account for less than 10% of membership.

The IPU will roll out Phase 2 of the *I Say Yes to Youth in Parliament!* campaign to transform pledges into real actions to increase the numbers of young MPs and support them in their political careers.

Building inclusive parliamentary processes

The IPU will build on the initiatives which marked the 10-year anniversary of the IPU's *Plan of Action for Gender-sensitive Parliaments* in 2022, including the outcome of the 145th IPU Assembly in Kigali, to transform parliaments into gender-sensitive institutions which drive gender equality.

The IPU will also support parliaments in building a conducive environment for women's and youth participation and their capacity to mainstream gender and youth issues in their work. This will be done through the implementation of gender-sensitive self-assessments, targeted support to women and youth parliamentary caucuses and initiatives to address sexism, harassment and violence against women in parliament.

Public engagement in the work of parliament will be a focus in 2023. Following up on the findings of the 2022 *Global Parliamentary Report*, the IPU will step up its efforts to disseminate recommendations, lessons learned and good practices, while building a network of parliamentary staff working on public engagement. The IPU will focus on public engagement in key policy areas, in particular climate change.

Leveraging progress made on women and youth to include under-represented and vulnerable populations

The IPU will seek to apply lessons learnt from its work on the representation and inclusion of women and youth to other marginalized and vulnerable populations and examine ways to achieve this objective. The IPU will consult with Member Parliaments as well as experts to develop a strategy to define and measure the participation of under-represented groups in parliament and to identify solutions that result in greater inclusion and influence for these populations. IPU work will emphasize the impact of parliamentary action on vulnerable groups in the areas of sustainable development, health and climate change.

Key deliverables

<p>Enhancing gender and youth representation</p> <ul style="list-style-type: none"> • Research and data collection on women and youth in parliament; production of awareness-raising tools (infographics and other communication tools) • Provision of support to parliaments in enhancing women's access to parliament, with a particular focus on parliaments where women account for less than 10% of MPs • Roll out of Phase 2 of the <i>I Say Yes to Youth in Parliament!</i> campaign to support parliamentary action to enhance youth participation and empower young MPs <p>Empowering women and young MPs</p> <ul style="list-style-type: none"> • Provision of leadership training and other capacity-building sessions for women and young MPs, including online <p>Building inclusive processes within parliament</p> <ul style="list-style-type: none"> • Support for national gender-sensitive self-assessments and follow-up • Support for the establishment, work and impact of caucuses of women MPs • Support for the establishment, work and impact of caucuses of young MPs • Collection of good practices on gender-sensitive Parliaments • Research on violence against women in parliament and support for parliaments in carrying out reform • Dissemination of findings of the <i>Global Parliamentary Report</i> and support to public engagement initiatives in parliaments <p>Leveraging progress made for inclusion of other under-represented populations</p> <ul style="list-style-type: none"> • Awareness-raising and capacity-building activities on child participation • Development of a strategy to identify under-represented and marginalized groups and better map out their access to and participation in parliament • Research on parliaments' responsiveness to needs and rights of the most vulnerable/marginalized populations, focusing as a start on health needs • Research to update the 1999 <i>Guidelines on rights and duties of the opposition in parliament</i> • Capacity development for stronger parliamentary action in support of vulnerable groups in the policy areas of sustainable development, health and climate change

Estimates, by nature of expenditure (CHF)

	Regular budget	Other sources	All funds
2023	595,200	520,900	1,116,100
• Salaries	532,200	113,000	645,200
• Services	52,000	342,900	394,900
• Travel	3,000	14,500	17,500
• Material	8,000	50,500	58,500

Objective 3 – Supporting resilient and innovative parliaments

Rationale

The COVID-19 pandemic, the climate crisis and cyberthreats are some of the key developments that have highlighted the need for parliaments and parliamentarians to be forward-looking, resilient, and able to evolve, adapt and manage risk as circumstances change. They have also brought to the fore the importance for parliaments to continue to modernize parliamentary strategies and business processes.

Overview of activities in 2023

Facilitating resilience and innovation in parliament

The importance of parliaments' ability to be resilient and innovative, and of their capacity to anticipate and prepare for the future, are some of the key lessons from the pandemic. The climate change emergency is furthermore placing additional pressure on parliaments to adapt and innovate. In 2023, the IPU will enhance its work in this area, building on existing work on innovation in parliament that has proven to be instrumental for parliaments in these times of crisis.

Through the Centre for Innovation in Parliament, the IPU will pursue its work of supporting parliaments to learn from each other's innovations, including through an effective use of digital technology. The aim is to build more resilient and reactive institutions in tune with the needs of the people and the constantly changing environment in which parliaments evolve. Leveraging research, data and discussion, the work will aim at strengthening parliaments' ability to absorb, adapt and transform in the face of external shocks, and help manage emerging risks.

Developing online learning communities to connect MPs with each other and broader ecosystem of experts

As a key new development of the 2022-2026 Strategy, the IPU will facilitate more online learning exchanges with parliamentarians and parliamentary staff, creating opportunities for them to connect and exchange with experts, media and civil society in order to build their institutions' resilience and identify and respond to challenges as they emerge.

This implies new ways of communicating with Members through digital platforms, strengthening the IPU's current relationships with non-parliamentary actors, and facilitating communication between these actors. The IPU will pursue its work to develop an interactive learning platform, which facilitates virtual exchanges and learning journeys. The aim is to consolidate current work and provide cutting-edge online learning for parliaments.

Identifying future-focused, green, and emerging priorities

The IPU will furthermore develop a strategy to support parliaments in addressing forward-looking priorities, turning towards the future (preparing for the impact of climate change, cyberthreats, artificial intelligence, science and ethics, etc.). A particular focus will be placed on supporting parliaments in transforming their way of work and functioning to become "greener" institutions.

In 2023, the IPU will launch the second phase of a major communications campaign to mobilize parliaments to take action on the climate emergency.

Key deliverables

<p>Facilitating resilience and innovation in parliament</p> <ul style="list-style-type: none"> • Support for the Centre for Innovation in Parliament, which includes building communities of parliamentary expertise in regional and thematic hubs; development of tools, sharing of good practices, including on digital transformation of parliaments • Production of the World e-Parliament Report and organization of the associated Conference • Capacity building for parliaments to enhance use of IT and innovation to better exercise their functions, including in the areas of IPU’s policy priorities • Development of a methodology and workplan to define and enhance parliamentary resilience, mapping out actors that influence and impact the work of parliament <p>Developing a learning platform and community</p> <ul style="list-style-type: none"> • Creation of a modular learning platform using a “learning journey” approach • Development, testing and adaptation of online learning modules including: public engagement, digital innovation for parliaments, SDG implementation and climate change response, gender-sensitive parliaments, youth empowerment, common and human security, attending to the needs of victims of terrorism, counter-terrorism, and prevention of violent extremism in order to connect MPs with a wider ecosystem of experts <p>Supporting parliaments in addressing forward-looking policy priorities</p> <ul style="list-style-type: none"> • Support to parliaments in addressing forward-looking/future oriented policy issues, including science and ethics • Development of a strategy on transforming parliaments into green institutions • Launch of Phase 2 of the communications campaign to mobilize parliaments to take action on the climate emergency

Estimates, by nature of expenditure (CHF)

	Regular budget	Other sources	All funds
2023	345,200	699,700	1,044,900
• Salaries	292,700	24,000	316,700
• Services	23,000	583,400	606,400
• Travel	27,500	58,600	86,100
• Material	2,000	33,700	35,700

Objective 4 – Catalysing collective parliamentary action

Rationale

A key strength of the IPU since its founding has been its ability to connect parliaments and parliamentarians to each other, serve as the focal point for worldwide parliamentary dialogue, exchange, solidarity and diplomacy, and leverage the collective political strength of its Members at the global level and with regard to the United Nations and the World Trade Organization. The global convening power of the IPU is unique. The potential to harness this collective power and transform it into political action is particularly needed in the current context.

Overview of activities in 2023

Convene and facilitate inter-parliamentary engagement

The IPU will use its convening power to provide platforms for political mobilization and exchange, both online and in person. The objective is to accelerate national, regional and multilateral policy solutions to key global issues by catalysing inter-parliamentary cooperation and action.

In 2023, the IPU will hold annual global events including its flagship Assemblies, Global Conference of Young Parliamentarians, the Parliamentary Hearing at the United Nations, the Parliamentary Conference on the WTO and the G20 Speakers' Summit (P20). The IPU's integrated approach under the Strategy will be evident at these events; for example, the Bahrain Assembly will focus on an issue critical to the IPU's agenda of peacebuilding, through more tolerant societies, which will also link with the IPU's counter-terrorism work.

Support inclusion of parliamentary perspectives in key UN processes

It will furthermore organize global gatherings to address key thematic issues (SDGs, climate change, countering terrorism, cyberthreats, gender equality and combating violence against women, interfaith dialogue and inclusive societies, etc.) and open spaces for parliamentary contribution to UN processes by organizing parliamentary meetings on the occasion of major UN initiatives (Commission on the Status of Women, High-Level Political Forum on Sustainable Development, COP27 on climate change, World Health Assembly, Conference on the Least Developed Countries). It will also support parliaments through capacity-building events to contribute and take part in key UN review processes such as the Universal Periodic Review, the Convention on the Elimination of All Forms of Discrimination Against Women, the Convention of the Rights of the Child and the High-Level Political Forum on Sustainable Development. The IPU will continue its efforts in building bridges between policy and science with the aim of fostering good governance and trust through the Science for Peace Schools, its work in science diplomacy, and on the International Charter on the Ethics of Science and Technology. The Call of the Sahel, as the outcome of the First Parliamentary Summit on Counter-Terrorism, is based on collective parliamentary action to raise awareness and address the deterioration of the situation in the Sahel region.

The IPU will build on its strategic presence and partnership with the United Nations, through its offices in New York and Vienna and its Headquarters in Geneva to bridge the gap between international commitments and decision-making and national priorities and implementation.

The IPU will pursue its campaigns to support parliaments in acceding to and implementing major UN treaties and agreements, including the Arms Trade Treaty (ATT), Comprehensive Nuclear-Test-Ban Treaty (CTBT), Treaty on the Prohibition of Nuclear Weapons (TPNW) and statelessness conventions.

Better connect MPs to each other and to a wider ecosystem of stakeholders, enhancing solidarity and strengthening parliamentary diplomacy

The IPU will also step up its efforts to encourage solidarity between MPs in follow-up to IPU recommendations to address violations of the human rights of parliamentarians. It will also promote parliamentary diplomacy, seeking to facilitate political dialogue between the two Koreas, on Cyprus, and between MPs from Israel and Palestine, as well as in terms of carrying out the provisions of the IPU emergency item resolution on the peaceful resolution of the war in Ukraine.

In all of its work, the IPU will build on its parliamentary ecosystem approach, which places IPU Members and parliamentarians at the centre while also engaging with other relevant stakeholders including issue area experts, media, civil society, and academia, as outlined in the new IPU stakeholder engagement model in the refreshed Communications Strategy 2022-2026.

Key deliverables

Convene and facilitate inter-parliamentary engagement

- IPU Assemblies in Manama (Bahrain) and Geneva
- P20 Speakers' Summit
- Annual Global Conference of Young Parliamentarians
- Regional seminars on the SDGs

Provide and advocate for parliamentary perspective into UN and WTO processes

- Annual Parliamentary Hearing at the UN, annual Parliamentary Forum at the HLPF, annual meeting at the Commission on the Status of Women, annual meeting in the context of the COP on climate change
- Parliamentary Conference on the WTO
- Events in conjunction with the UN High Commissioner for Human Rights, the UN Development Programme, the World Health Assembly, UN Environment Assembly, the UN Office on Drugs and Crime, the UN Conference on the Least Developed Countries (LDCs), the Treaty on the Prohibition of Nuclear Weapons, the Conference of States Parties to the UN Convention against Corruption, etc.
- Briefings for MPs on UN affairs
- Developing parliamentary input to the new UN convention on cybercrime; linking up with international efforts to address crimes against the environment
- Promoting IPU-relevant activities at the United Nations in New York, Vienna and Geneva
- Mobilizing Member Parliaments in communication and social media campaigns on International Women's Day (8 March), International Day of Parliamentarism (30 June), International Day of Democracy (15 September) and International Human Rights Day (10 December)

Enhance parliamentary engagement on key policy issues and engagement in global processes

- Global Parliamentary summit on counter-terrorism and regional events in the context of the Call of the Sahel and the collective activities in the prevention of violent extremism at the global level.
- World Conference on Intercultural and Interfaith Dialogue
- Global Conference on combating violence against women
- Coordination of parliamentary inputs in and tracking of parliamentary participation in: Committee on the Elimination of Discrimination against Women (CEDAW), Universal Periodic Review (UPR) processes, Committee on the Rights of the Child, regional UN Economic Commission forums on sustainable development, Partnership for Maternal, Newborn and Child Health (PMNCH), International Conference on Population and Development (ICPD25)
- Global or regional advocacy and awareness-raising events on: human rights sensitive parliaments, legislation that supports freedom of expression, gender equality, gender-sensitive parliaments, youth participation, climate change, SDGs, health, nutrition and food security, disarmament, science and technology for peace, counter-terrorism, prevention of violent extremism
- Science for Peace Schools, Science Diplomacy, International Charter on the Ethics of Science and Technology
- Campaigns in support of accession to and implementation of major UN treaties, ATT, CTBT, TPNW, Anti-Personnel Mine Ban Convention, statelessness conventions

Strengthen MPs' and Member Parliaments' connections to each other and a wider ecosystem of stakeholders

- Promotion of solidarity for MPs at risk
- Strengthening of relationships with Member Parliaments, other parliamentary organizations and geopolitical groups
- Advancement of universal IPU membership
- Encouraging engagement on the IPU social media and digital platforms during key IPU events
- Development of an online digital events platform
- Development of the central database of IPU Members, parliamentarians and stakeholders (Zoho)
- Targeted engagement through campaigns and newsletters
- Enhanced content strategy which emphasizes case studies and good practices from parliaments and a wider ecosystem of stakeholders to inform, learn and inspire

Estimates, by nature of expenditure (CHF)

	Regular budget	Other sources	All funds
2023	6,788,500	1,421,200	8,209,700
• Salaries	4,689,800	65,900	4,755,700
• Services	1,246,500	872,500	2,119,000
• Travel	451,500	399,800	851,300
• Material	400,700	83,000	483,700

Objective 5 – Strengthening the IPU’s accountability

Rationale

Reinforcing and sustaining a culture of mutual accountability on all levels – for and between Member Parliaments, between Member Parliaments and the IPU Secretariat, and within the Secretariat – is both a key organizational value and a critical factor in ensuring that progress towards all Strategic Objectives is sustained and occurs in a transparent and democratic manner.

Overview of activities in 2023

Strengthen processes that require action by Members and enhance accountability

The Strategy emphasizes the need to enhance existing accountability efforts within the IPU, engaging both Member Parliaments and the Secretariat itself. The IPU will expand its outreach and engagement with Members throughout the year, and with particular attention on those regions that face more difficulty taking part in the IPU. It will seek to discuss and clarify further with Members responsibilities and expectations with regard to engagement in the IPU’s work and implementation of IPU resolutions and other decisions. The objective will be to further strengthen processes that require action by Member Parliaments, enhance the impact of IPU interventions at national, regional and global levels, and facilitate the sharing of progress and good practices.

Develop and approve priority policies identified by the Working Group on Transparency, Accountability and Openness

Following the Comprehensive Transparency Report endorsed in March 2021 by the Governing Council, the Executive Committee established a Working Group on Transparency, Accountability and Openness in November 2021 to implement the recommendations of the report. Priorities for 2023 include the approval and implementation of an IPU Data Protection policy, establishment of a policy on whistleblowers, review of Secretariat staff rules and regulations, development of a code of conduct for IPU governance, and support for the continuing digitalization of the IPU both at Secretariat and governance levels. These mechanisms will be put in place to reinforce the principles of transparency, accountability and openness both at governance and Secretariat levels and will be underpinned by comprehensive risk management.

Digital transformation of the IPU

The pandemic has furthermore highlighted the importance of making better use of IT and communication tools. In line with the refreshed Communications Strategy 2022-2026, the IPU will accelerate its digital transformation with renovations to the IPU websites and digital platforms, support for a virtual events platform, and planning for an online learning hub (as described in Strategic Objective 3). Reaping the benefits of the implementation of SharePoint will allow the IPU to start building team sites, both intranet and extranet.

Gender, human rights, and green transformation of the IPU

The IPU will aim to be a role model by becoming a truly green organization. It will develop a comprehensive strategy to achieve carbon neutrality by 2030.

Similarly, the IPU will continue to lead the way in terms of gender sensitivity by implementing its Gender Mainstreaming Strategy and working towards targets identified for effective gender mainstreaming and achieving gender parity within the Organization. It will furthermore continue its efforts to systematically mainstream human rights in its work.

Create and sustain organization-wide monitoring, evaluation and learning system

The IPU will boost its monitoring, evaluation and learning capacity. An enhanced system will be adapted to better measure implementation of the new Strategy and the results achieved while facilitating continuous learning throughout the year for enhanced efficiency and overall transparency.

Key deliverables

Strengthen processes that require action by Members and enhance accountability

- Monitoring and tracking of Member implementation of IPU resolutions and other decisions, including on individual human rights cases
- Implementation of accountability framework for the resolution on universal health care
- Identification of other Member actions to be monitored and shared with the broader parliamentary community
- Start of implementation of the recommendations of the Comprehensive Transparency Report pertaining to the IPU governing bodies

Create and sustain organization-wide monitoring, evaluation and learning system

- Enhancement of system-wide organizational framework for monitoring and tracking progress against Strategic Objectives
- Development of regular internal accountability mechanisms to track progress and for joint learning

Develop and approve priority policies identified by the Working Group on Transparency, Accountability and Openness

- Approval and implementation of an IPU Data Protection policy
- Establishment of a policy on whistleblowers
- Review of Secretariat staff rules and regulations
- Development of a Code of Conduct for IPU governance

Digital transformation of the IPU

- Development of a digital transformation strategy for the period to 2026
- Renovation of IPU websites and digital platforms
- Enhancing cybersecurity of IPU data and platforms
- Increased digitalization of processes and records (including IPU archives)
- Building of internal capacity for digital formats, events and projects
- Development of institutional digital events platform to allow parliaments to better interact with each other
- Development of system-wide project management tools
- Using SharePoint to build team sites, both intranet and extranet

Gender, human rights and green transformation of the IPU

- Developing and working towards milestones for a gender-sensitive IPU within the Secretariat and follow-up to the gender audit
- Building human rights mainstreaming internal capacity and mechanisms
- Completion of research to determine Secretariat-wide milestones to achieve carbon neutrality

Enabling daily running of the IPU

- Financial accounting, reporting and support
- Recruitment, compensation and benefits services
- Legal contracts and agreements
- Building management and security
- Staff capacity building and evaluation
- Maintenance of in-house IT infrastructure and security
- Adaptation of the current Secretariat structure to match the needs of the Strategy
- Implementation of the recommendations of the Comprehensive Transparency Report pertaining to the Secretariat

Estimates, by nature of expenditure (CHF)

	Regular budget	Other sources	All funds
2023	3,578,400	57,500	3,635,900
• Salaries	2,038,100	5,000	2,043,100
• Services	276,000	51,700	327,700
• Travel	162,800	800	163,600
• Material	556,200	0	556,200
• Financial charges	33,300	0	33,300
• Amortization	512,000	0	512,000

3.2 Provisions and grants

Overview of 2023

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

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

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

A reserve has been established for major repair work on the IPU Headquarters building. The reserve is being used to cover the depreciation cost of the work required to double-glaze and protect the windows of the IPU Headquarters. As of 1 January 2022, this reserve held a balance of CHF 394,000. As the reserve is depleted, the Governing Council will need to consider replenishing it in future years.

The reserve for doubtful accounts is a provision that comes into effect in the event that certain Members' rights are suspended or they cease to participate and their contributions, which have already been recognized as revenue, are never received. Based on historical payment performance, the expected 2023 contribution to the provision has been set at CHF 40,000.

The IPU provides an annual grant to the ASGP. The amount is determined each year at a level that is sufficient to meet expenses not funded from other sources. The grant was increased to a maximum of CHF 38,000 in 2017–2018 to enable the ASGP to reach out to more language groups through additional interpretation and translation services, and will remain at this level in 2023.

The IPU is contractually bound to guarantee the payment of the pensions of 10 former employees of the Secretariat. The closed pension fund has been consolidated into the accounts of the IPU and its reserves are invested in a flexible mutual fund that is specifically designed for Swiss pension funds.

Estimates, by nature of expenditure (CHF)

	Regular budget	Other sources	All funds
2023	107,600	0	107,600

2023 estimates, by objective and source of funds (CHF)

Objective	Regular budget	Other sources	All funds
1. Statutory reserves and liabilities (net)	40,000	0	40,000
2. Assist the ASGP	38,000	0	38,000
3. Offset carbon emissions	29,600	0	29,600
➤ Grand total	107,600	0	107,600

3.3 Capital expenditures

Overview of 2023

The IPU makes prudent capital expenditures that will enhance asset values, or improve productivity or quality of work, while ensuring that future capital charges are sustainable.

In addition to the regular replacement of computers, a SharePoint server has been installed at the Secretariat which will enable the development of secure extranet access to the IPU file system in 2023. The IPU website and open data platform will undergo a further phase of development in specific areas in 2022 and beyond, with the scope established within the Communications Strategy. Costs that are not covered through external donations will be capitalized and depreciated over four years.

Estimate of capital expenditures (CHF)

	Regular budget	Other sources	All funds
2023	150,000	0	150,000

Estimates of capital expenditures by class, by year for 2023–2025

Item	2023	2024	2025
1. Replacement of computers and servers	35,000	35,000	35,000
2. Furniture	15,000	15,000	15,000
3. Website development	100,000	100,000	100,000
➤ Grand total	150,000	150,000	150,000

3.4 Staffing

36. The 2023 budget includes a staff establishment of 44.3 full-time equivalent positions. The table below shows the distribution of posts by strategic objective, category and grade, and the proportion of occupied posts currently filled by women.

Strategic Objective	2022	SG	2023 Budget					General services	Total
			Director	5	4	3	2		
1. Effective parliaments	10		0.3	0.5	3.2	2	1.5	2.5	10
2. Representative parliaments	3.8		0.3		0.5	1.5	0.5	1	3.8
3. Innovative parliaments	1.2		0.4		0.8				1.2
4. Collective parliamentary action	19.8	0.5	2	1.5	4.5	1.5	4	5.8	19.8
5. IPU accountability	9.5	0.5	1	1			1	6	9.5
Total	44.3	0	4	3	9	5	7	15.3	44.3
<i>Per cent Women</i>	62%	0%	75%	33%	44%	60%	57%	74%	59%
<i>Number Women</i>	27.3	0	3	1	4	3	4	11.3	26.3

N.B. Responsibility for gender mainstreaming lies with the Secretary General, supported by the Director of Programmes

37. Grades are established in accordance with the UN common system of job classification. As a result of the restructuring in 2005, a few positions are occupied by incumbents at a higher grade than their position is classified although this number is now decreasing through attrition and career development. Two thirds of the Secretariat staff are women. Three out of the four director-level positions are currently held by women.
38. Annual adjustments to salaries are determined by the International Civil Service Commission (ICSC). In 2017, the ICSC carried out a cost-of-living survey whose findings recommended a lower post adjustment for the Geneva duty station. However, those findings were challenged by UN agencies in Geneva. In March 2018, the Executive Committee decided that the post adjustment for IPU staff in Geneva should be maintained at its January 2018 equivalent level so that salaries of IPU staff were not reduced. A recent International Labour Organization (ILO) tribunal decision supported the challenge from the agencies. The budget for Secretariat staff salaries in 2023 from regular sources is CHF 6,400,600. There is a further appropriation of CHF 466,600 for the salaries of project personnel paid from other sources.
39. Benefits such as pensions, dependency allowances and child education allowances are provided to staff in accordance with the UN common system. Some other benefits, such as health and accident insurance, are defined internally by the IPU. The budget for staff benefits from regular sources is CHF 2,248,500. In addition, the staff benefits charged to voluntary-funded project budgets amount to CHF 156,900.

4. Assessed contributions

Country name	UN 2022–2024	Approved 2023 scale	
	Per cent	Per cent	CHF
Afghanistan	0.006%	0.110%	12,400
Albania	0.008%	0.110%	12,400
Algeria	0.109%	0.240%	27,000
Andorra	0.005%	0.110%	12,400
Angola	0.010%	0.110%	12,400
Argentina	0.719%	0.940%	105,700
Armenia	0.007%	0.110%	12,400
Australia	2.111%	2.470%	277,800
Austria	0.679%	0.890%	100,100
Azerbaijan	0.030%	0.140%	15,700
Bahrain	0.054%	0.170%	19,100
Bangladesh	0.010%	0.110%	12,400
Belarus	0.041%	0.150%	16,900
Belgium	0.828%	1.060%	119,200
Benin	0.005%	0.110%	12,400
Bhutan	0.001%	0.100%	11,200
Bolivia (Plurinational State of)	0.019%	0.120%	13,500
Bosnia and Herzegovina	0.012%	0.120%	13,500
Botswana	0.015%	0.120%	13,500
Brazil	2.013%	2.370%	266,600
Bulgaria	0.056%	0.170%	19,100
Burkina Faso	0.004%	0.100%	11,200
Burundi	0.001%	0.100%	11,200
Cabo Verde	0.001%	0.100%	11,200
Cambodia	0.007%	0.110%	12,400
Cameroon	0.013%	0.120%	13,500
Canada	2.628%	3.030%	340,800
Central African Republic	0.001%	0.100%	11,200
Chad	0.003%	0.100%	11,200
Chile	0.420%	0.600%	67,500
China	15.254%	11.750%	1,321,700
Colombia	0.246%	0.400%	45,000
Comoros	0.001%	0.100%	11,200
Congo	0.005%	0.110%	12,400
Costa Rica	0.069%	0.190%	21,400
Côte d'Ivoire	0.022%	0.130%	14,600
Croatia	0.091%	0.220%	24,700
Cuba	0.095%	0.220%	24,700
Cyprus	0.036%	0.150%	16,900
Czech Republic	0.340%	0.510%	57,400
Democratic People's Republic of Korea	0.005%	0.110%	12,400
Democratic Republic of the Congo	0.010%	0.110%	12,400
Denmark	0.553%	0.750%	84,400
Djibouti	0.001%	0.100%	11,200
Dominican Republic	0.067%	0.190%	21,400
Ecuador	0.077%	0.200%	22,500
Egypt	0.139%	0.270%	30,400
El Salvador	0.013%	0.120%	13,500
Equatorial Guinea	0.012%	0.120%	13,500
Estonia	0.044%	0.160%	18,000
Eswatini	0.002%	0.100%	11,200
Ethiopia	0.010%	0.110%	12,400
Fiji	0.004%	0.100%	11,200
Finland	0.417%	0.600%	67,500

Country name	UN 2022–2024	Approved 2023 scale	
	Per cent	Per cent	CHF
France	4.318%	4.820%	542,200
Gabon	0.013%	0.120%	13,500
Gambia (the)	0.001%	0.100%	11,200
Georgia	0.008%	0.110%	12,400
Germany	6.111%	6.630%	745,800
Ghana	0.024%	0.130%	14,600
Greece	0.325%	0.490%	55,100
Guatemala	0.041%	0.150%	16,900
Guinea	0.003%	0.100%	11,200
Guinea-Bissau	0.001%	0.100%	11,200
Guyana	0.004%	0.100%	11,200
Haiti	0.006%	0.110%	12,400
Hungary	0.228%	0.380%	42,700
Iceland	0.036%	0.150%	16,900
India	1.044%	1.300%	146,200
Indonesia	0.549%	0.750%	84,400
Iran (Islamic Republic of)	0.371%	0.540%	60,700
Iraq	0.128%	0.260%	29,200
Ireland	0.439%	0.620%	69,700
Israel	0.561%	0.760%	85,500
Italy	3.189%	3.630%	408,300
Japan	8.033%	8.490%	955,000
Jordan	0.022%	0.130%	14,600
Kazakhstan	0.133%	0.270%	30,400
Kenya	0.030%	0.140%	15,700
Kuwait	0.234%	0.390%	43,900
Kyrgyzstan	0.002%	0.100%	11,200
Lao People's Democratic Republic	0.007%	0.110%	12,400
Latvia	0.050%	0.160%	18,000
Lebanon	0.036%	0.150%	16,900
Lesotho	0.001%	0.100%	11,200
Libya	0.018%	0.120%	13,500
Liechtenstein	0.010%	0.110%	12,400
Lithuania	0.077%	0.200%	22,500
Luxembourg	0.068%	0.190%	21,400
Madagascar	0.004%	0.100%	11,200
Malawi	0.002%	0.100%	11,200
Malaysia	0.348%	0.520%	58,500
Maldives	0.004%	0.100%	11,200
Mali	0.005%	0.110%	12,400
Malta	0.019%	0.120%	13,500
Marshall Islands	0.001%	0.100%	11,200
Mauritania	0.002%	0.100%	11,200
Mauritius	0.019%	0.120%	13,500
Mexico	1.221%	1.500%	168,700
Micronesia (Federated States of)	0.001%	0.100%	11,200
Monaco	0.011%	0.110%	12,400
Mongolia	0.004%	0.100%	11,200
Montenegro	0.004%	0.100%	11,200
Morocco	0.055%	0.170%	19,100
Mozambique	0.004%	0.100%	11,200
Myanmar	0.010%	0.110%	12,400
Namibia	0.009%	0.110%	12,400
Nepal	0.010%	0.110%	12,400

Country name	UN 2022–2024	Approved 2023 scale	
	Per cent	Per cent	CHF
Netherlands	1.377%	1.670%	187,900
New Zealand	0.309%	0.470%	52,900
Nicaragua	0.005%	0.110%	12,400
Niger	0.003%	0.100%	11,200
Nigeria	0.182%	0.320%	36,000
North Macedonia	0.007%	0.110%	12,400
Norway	0.679%	0.890%	100,100
Oman	0.111%	0.240%	27,000
Pakistan	0.114%	0.240%	27,000
Palau	0.001%	0.100%	11,200
Palestine		0.100%	11,200
Panama	0.090%	0.210%	23,600
Paraguay	0.026%	0.130%	14,600
Peru	0.163%	0.300%	33,700
Philippines	0.212%	0.360%	40,500
Poland	0.837%	1.070%	120,400
Portugal	0.353%	0.520%	58,500
Qatar	0.269%	0.430%	48,400
Republic of Korea	2.574%	2.970%	334,100
Republic of Moldova	0.005%	0.110%	12,400
Romania	0.312%	0.480%	54,000
Russian Federation	1.866%	2.210%	248,600
Rwanda	0.003%	0.100%	11,200
Saint Lucia	0.002%	0.100%	11,200
Saint Vincent and the Grenadines	0.001%	0.100%	11,200
Samoa	0.001%	0.100%	11,200
San Marino	0.002%	0.100%	11,200
Sao Tome and Principe	0.001%	0.100%	11,200
Saudi Arabia	1.184%	1.460%	164,200
Senegal	0.007%	0.110%	12,400
Serbia	0.032%	0.140%	15,700
Seychelles	0.002%	0.100%	11,200
Sierra Leone	0.001%	0.100%	11,200
Singapore	0.504%	0.700%	78,700
Slovakia	0.155%	0.290%	32,600
Slovenia	0.079%	0.200%	22,500
Somalia	0.001%	0.100%	11,200
South Africa	0.244%	0.400%	45,000
South Sudan	0.002%	0.100%	11,200
Spain	2.134%	2.500%	281,200
Sri Lanka	0.045%	0.160%	18,000
Suriname	0.003%	0.100%	11,200
Sweden	0.871%	1.110%	124,900
Switzerland	1.134%	1.400%	157,500
Syrian Arab Republic	0.009%	0.110%	12,400
Tajikistan	0.003%	0.100%	11,200
Thailand	0.368%	0.540%	60,700
Timor-Leste	0.001%	0.100%	11,200
Togo	0.002%	0.100%	11,200
Tonga	0.001%	0.100%	11,200
Trinidad and Tobago	0.037%	0.150%	16,900
Tunisia	0.019%	0.120%	13,500
Türkiye	0.845%	1.080%	121,500
Turkmenistan	0.034%	0.140%	15,700
Tuvalu	0.001%	0.100%	11,200
Uganda	0.010%	0.110%	12,400

Country name	UN 2022–2024	Approved 2023 scale	
	Per cent	Per cent	CHF
Ukraine	0.056%	0.170%	19,100
United Arab Emirates	0.635%	0.840%	94,500
United Kingdom	4.375%	4.870%	547,800
United Republic of Tanzania	0.010%	0.110%	12,400
Uruguay	0.092%	0.220%	24,700
Uzbekistan	0.027%	0.140%	15,700
Vanuatu	0.001%	0.100%	11,200
Venezuela (Bolivarian Republic of)	0.175%	0.320%	36,000
Viet Nam	0.093%	0.220%	24,700
Yemen	0.008%	0.110%	12,400
Zambia	0.008%	0.110%	12,400
Zimbabwe	0.007%	0.110%	12,400

Associate Member	UN 2022-2024	Approved 2023 scale	
	Per cent	Per cent	CHF
Andean Parliament		0.020%	2,200
Arab Parliament		0.020%	2,200
Central American Parliament		0.020%	2,200
East African Legislative Assembly		0.020%	2,200
European Parliament		0.060%	6,700
Interparliamentary Assembly of Member Nations of the Commonwealth of Independent States		0.020%	2,200
Inter-Parliamentary Committee of the West African Economic and Monetary Union		0.020%	2,200
Latin American and Caribbean Parliament		0.020%	2,200
Pan-African Parliament		0.020%	2,200
Parliament of the Central African Economic and Monetary Community		0.020%	2,200
Parliament of the Economic Community of West African States		0.020%	2,200
Parliamentary Assembly of the Black Sea Economic Cooperation		0.020%	2,200
Parliamentary Assembly of the Council of Europe		0.040%	4,500
Parliamentary Assembly of La Francophonie		0.020%	2,200
Total		100%	11,248,400