

UN-Women Draft Informal Integrated Budget 2014-2015

21-Jun-13

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Introduction

1. This note is prepared in response to EB decision 2013/2, para. 10 which requested UN-Women “to present for review, its informal draft Integrated Budget, including core and non-core resources, as part of the discussion of its draft Strategic Plan, 2014-2017, at the annual session 2013.” This note therefore presents the key elements of the UN-Women draft informal Integrated Budget 2014-2015, which will be discussed at the Executive Board’s Second Regular Session in September 2013.
2. The proposals contained in this draft Integrated Budget build on measures taken in 2011 and 2012 to build a strong and viable organization in line with the General Assembly resolution 64/289 which created a composite entity with unique mandates - spanning intergovernmental and normative support, coordination, policy and operational work at the global, regional and country levels. The 2011 budget represented the consolidation and integration of four predecessor entities. The 2012-13 budget focused on building and strengthening UN-Women field presence.
3. UN-Women is now presenting a draft Integrated Budget which focuses on the full implementation of UN-Women’s agreed structure and mandate with minimal growth due to volume increase.

Integrated Budget Overview

4. Since 2011, UN-Women’s budget strategy has been to establish a basic institutional capacity at the field level with lean capacity at headquarters for strategic direction and oversight¹. The strategy seeks to establish a sustainable funding base by (a) increasing transparency of funding modalities by shifting costs, where appropriate, from Programme to the Institutional Budget; (b) adopting an incremental approach in filling the positions approved by the Executive Board in EB decision 2011/1, 2011/5, 2012/6 and (c) improving efficiency and effectiveness by establishing operational modalities in line with the mandate and resources available.
5. The 2014-2015 Integrated Budget comprises the resources contributing to the achievement of UN-Women’s integrated results framework and should be considered in conjunction with the draft Strategic Plan 2014-2017. The proposal is for a biennial integrated budget of \$174.9 million. The resources required to service the normative intergovernmental processes will be considered by the General Assembly through the proposed Regular programme budget for the biennium 2014-2015 in the amount of \$15.3 million.
6. As in 2012-2013 the budget has been prepared on the basis of the harmonized results-based-budgeting and cost classification methodology applied by the United Nations Development Programme (UNDP), the United Nations Children’s Fund (UNICEF) and the United Nations Population Fund (UNFPA). In developing the present proposals, UN-Women has been guided by the overarching need to deliver measurable development results, in particular at the country level. It

¹ Provided in areas of programming, operational management, policy and normative coordination, resource mobilization and strategic partnership

will aggressively pursue the original strategic plan resource mobilization target of \$900 million in contributions over the period of the draft Strategic Plan 2014-2017. However, given global economic conditions and the current level of resource mobilization, the budget is planned on the basis of projections totaling \$690 million for 2014-2015.

7. Overall UN-Women is presenting a budget that it believes is required to maintain the minimum infrastructure and capacity that was approved in EB decisions 2011/5 and 2012/6. The focus of the proposed budget is therefore to consolidate the newly approved Regional Architecture by fully implementing the above decisions which approved a total of 426 posts.

Strategic and Financial Context

Strategic Context

8. The Strategic Context for the preparation of this budget is the UN-Women draft Strategic Plan 2014-2017 which reflects the organization's mandate in all its elements. It lays out: i) its operational role as an entity which works at country, regional and global levels to respond to Member States' demand for support in implementing international norms and standards on gender equality and women's empowerment; ii) its normative role as an entity which ensures that such standards attain the highest possible standards and are monitored and implemented to the greatest extent possible, and iii) in line with the Quadrennial Comprehensive Policy Review Resolution in 2012, GA 67/226, its coordination role within the UN system and in UN Country Teams as a catalytic and supportive actor for improved attention to, and results in, gender equality and women's empowerment from the UN system as a whole. The 2014-2017 draft Strategic Plan notes that UN-Women pursues this mandate in the context of growing global momentum for gender equality, while acknowledging remaining challenges..
9. The 2014-2017 draft Strategic Plan describes the modalities envisaged for achieving the results contained within it. These modalities include UN-Women's organizational structure, whereby all aspects of its mandate are pursued through leveraging the capacities of, and synergies between, Headquarters, regional and country levels. Following the approval of UN-Women's new regional architecture in 2012, UN-Women began implementation of that organizational structure. However, mindful of resource constraints, UN-Women has pursued a phased approach to implementation. While this has delivered savings on the approved structure, it has not allowed UN-Women to fully meet demands for support from Member States and other stakeholders.
10. The concept of an integrated budget was introduced by the Executive Boards of UNDP/UNFPA and UNICEF during discussions on the 2010-2011 biennial support budgets, and a roadmap was developed in the Joint note of UNDP, UNFPA and UNICEF, dated 15 December 2009. The roadmap milestones included revision and harmonization of the classification of activities and associated costs (approved in 2010), the development of a harmonized results-based budgeting framework for management results (approved in 2011), a review of the cost recovery methodology and rate, and a mock integrated budget (both approved in 2013).
11. Already in the 2012-13 institutional budget UN-Women adopted the approved cost classifications and introduced the results-based budgeting framework. Since 2012, UN-Women in accordance with

EB decision 2012/7 has been a full member of the inter-agency working group and has adopted its own aligned EB decision 2013/2 on the cost recovery methodology and rate and mock integrated budget.

12. The main impetus supporting an integrated budget was the Agencies' desire to consider and assess a funding proposal that included all of the cost categories and all of the results of the organization within a single, integrated framework. As a result, the present budget proposal comprises the resources contributing to achieve UN-Women's integrated results framework.
13. Unlike the other funds and programmes, UN-Women is proposing to adopt a two year budget. Aiming to align with the draft Strategic Plan 2014-2017, UN-Women will present two separate Integrated budgets over this four year period as has been the case previously. It is more appropriate to maintain the current two year approach given the recent establishment of UN-Women and the limited historical information available for reliable projections. This is also in line with the Financial Regulations and Rules. Furthermore, since UN-Women is also funded from assessed contributions through the Regular Budget 2014-2015, it is appropriate to maintain for the time being the alignment of these two budgets.

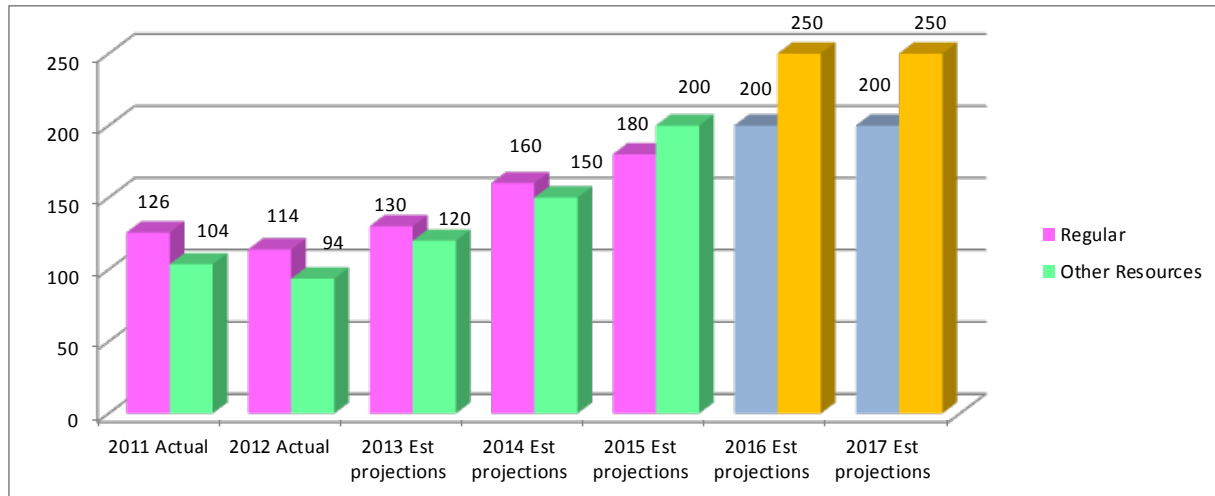
Financial Context

14. For the 2012-2013 biennium, the resource mobilization targets were set at \$700 million, divided equally between regular and other resources. UN-Women received voluntary contributions in 2012 that were lower than the targets, \$114.1 million and \$93.7 million from regular and other resources respectively. Based on the current global financial context, financial performance in 2012 and UN-Women's resource mobilization strategy, the following targets are proposed for 2014-2017: (a) 2014-2015 targets are slightly reduced to \$690 million, comprising of \$340 million for Regular resources and \$350 million for Other resources (b) 2016-2017 targets substantially increased to \$900 million, comprising of \$400 million for Regular resources and \$500 million for Other resources.
15. To achieve the results of the draft Strategic Plan 2014-2017, UN-Women will require a level of funding that supports its infrastructure and allows it to continue to implement the Regional Architecture approved in EB 2012/6. Thus, resource mobilization remains UN-Women's key priority going forward. Building on progress in institution-building, strong results in programming and global advocacy, and expressed political support for the organization, UN-Women will intensify its resource mobilization and fund-raising activities. Guided by a partnership and resource mobilization strategy of demonstrating the value of investing in gender equality and women's empowerment, UN-Women will: (a) target traditional and non-traditional donors including the private sector and foundations; (b) build partnerships and access to donor funds at the programme country level; (c) strive to widen and deepen the donor base including encouraging multi-year pledges to enhance the sustainability and predictability of regular resources funding; and (d) utilize diverse communications platforms to broaden outreach to the general public. UN-Women will pursue a targeted approach with Member States that have advocated the strongest for the organization's establishment, and, working with them, redouble efforts to attract 10 to 15 double-digit donors, contributing at or above \$10 million to the organization's core resources for the biennium. This will enable the organization to reach a minimum level of core resources that guarantees predictability and maintains a minimum capacity

to fully discharge its mandate bearing in mind that one of the reasons that UN-Women was created was the under-resourcing of the old gender architecture.

Figure I: Projections of contributions of regular and other resources, 2014-2015

Figure I
Projections of contributions of regular and other resources, 2014-2015
(Millions of United States dollars)



16. Future liquidity of UN-Women will depend upon securing payments from Member States during the first half of the financial year for Regular resources so that operations can be effectively planned, budgeted and implemented. For Other resources, timely payments in line with the funding agreements will ensure project implementation can commence as planned.

Basis for Budget Formulation

17. The proposed budget is guided by the priorities of the draft Strategic Plan 2014-2017 and EB decision 2012/7 on the harmonization of the Integrated Budget with UNDP, UNFPA and UNICEF. In view of the financial context, UN-Women exercised prudence in implementing EB decision 2011/5 on the 2012-2013 Institutional Budget and EB decision 2012/6 that approved the Regional Architecture. UN-Women thus adopted an incremental and cautious approach in establishing a lean and viable structure through the successive budgets approved by the Board as follows:

18. 2011 was the first year of operations of UN-Women. The Board approved through EB decision 2011/1 an interim budget for the transitional phase for a gross amount of \$51.5 million. In the 2011 transitional budget document (UNW/2011/3), UN-Women already envisaged organizational changes through a phased expansion of UN-Women’s capacity with a focus on building capacity at the field level and taking into account resource mobilization inflows. The focus of the 2011 transitional/interim budget was (a) consolidating the four entities (b) putting the Senior Management Team and Headquarters’ structures in place and (c) implementing the first phase of strengthening capacity in the field. This budget initiated the transfer of funding of critical posts from

programme to the institutional budget. The budget proposed a shift of funding from programme resources to the institutional budget of 160 posts for approximately \$26 million.

19. The Institutional Budget 2012-2013 was the first UN-Women Institutional Budget that can be considered as the baseline for building the organization. The Board approved \$140.8 million (gross) and \$132.3 million (net). The priorities of the 2012-2013 Budget were to (a) further the gradual strengthening and expansion of UN-Women presence in the field. This included twenty-one countries where the minimum capacity (3 to 5 staff funded from the Institutional Budget) was put in place in line with the Field Capacity Assessment (FCA) and strengthening an additional seventeen country offices and (b) launching the Regional Architecture. In addition, the Budget provided limited resources to strengthen certain functions at Headquarters and a specific allocation of \$2 million to support organizational change by improving effectiveness and efficiency. The budget also proposed a limited shift of funding from Programme resources to the Institutional Budget of 19 posts.
20. Subsequently, in order to implement the Regional Architecture, UN-Women proposed a revised 2012-2013 budget with very limited increase, as recognized by the Advisory Committee on Administrative and Budgetary Questions (ACABQ). The budget was restated at \$147.9 million (gross) with the addition of 39 new posts mainly at the country and regional levels. The current status of the Regional Architecture is summarized as follows: four out of six Regional Offices have been set up with varying levels of staffing completed. Six multi-country offices have been set up and the fifteen sub-regional offices have either already transitioned to country offices and multi-country offices or are in the process of transitioning. By the end of 2013, UN-Women will have six Regional Offices, six Multi Country Offices, forty eight Country Offices and twenty eight countries with programme/policy advisory presence.
21. The focus of the draft Integrated Budget 2014-2015 is to fully implement the EB decisions 2011/5, 2012/6 and 2013/2 that approved a total of 426 posts to support the new decentralized structure of the organization. This means that all institutional arrangements approved by the Executive Board are in place in 2014 to support the implementation of the draft Strategic Plan 2014-2017. In addition, UN-Women is proposing targeted strategic investments by strengthening capacity in Resource Mobilization, Inter-Governmental Support and Coordination Divisions.

Cost classification and Cost Recovery

22. As a full member of the inter agency working group UN-Women has adopted the cost classifications agreed by UNDP, UNICEF and UNFPA. This allocates costs to i) Development activities (split between Programme and Development Effectiveness), ii) UN development coordination, iii) Management activities and iv) Special Purpose. The Integrated budget is consistent with this classification and UN-Women is continuously reviewing its cost categories to ensure that expenses are allocated to the correct area.
23. The 2014-2015 draft Integrated Budget proposal is also in accordance with the recent Executive Board decision on cost recovery (2013/2), which approved a new methodology for the calculation of cost recovery and a new base rate of 8% to be introduced on 1 January 2014.

24. As part of the cost recovery methodology, centrally managed costs that could be directly identified to programmes and projects are being reviewed for potential direct attribution, rather than being completely funded through cost recovery. Direct attribution of centrally managed costs will enable budget owners and donors to be better informed regarding the costs of projects, thus facilitating decision-making that is more conducive to generating efficiencies. This is an ongoing process and will be implemented throughout the 2014-15 budget period.
25. Estimated cost recovery arising from the implementation of projects funded from other resources is credited to the budget, which is approved by the Executive Board on a gross basis. In the event that actual cost recovery is higher than the estimates included in the budget proposal, the additional amount will be used to build capacity for project implementation, thereby assuring that capacity remains commensurate with actual programme and project delivery. UN-Women, similar to 2012-13, is proposing a slightly prudent approach with regard to the amounts included within the Integrated Budget, being lower than the full 8% charge. A review of the actual cost recovery rate is requested by the various Executive Boards to take place as part of the Mid Term Review, which for UN-Women will be full budget preparation for 2016-2017.
26. The harmonized cost recovery methodology applied in the integrated budget is grounded on the fundamental principle that regular resources should not subsidize other resources, as mandated by the recent General Assembly resolution on QCPR. As such, it is important that all direct costs arising from the implementation of other resources are included in the corresponding project budgets. UN-Women will engage with donors to ensure abidance by this principle in the development and negotiation of project proposals.

Institutional Effectiveness and Efficiency: Progress made in 2012-2013

27. In paragraphs 34 and 35 of the EB document, “Institutional budget estimates for the United Nations Entity for Gender Equality and the Empowerment of Women for the biennium 2012-2013” (UNW/2011/11), UN-Women committed to implement an organizational effectiveness and efficiency initiative in tandem with the new Regional Architecture. The Executive Board approved an amount of \$2 million to support this initiative. Major improvements were implemented in areas of financial and budgetary management, reporting and auditing, internal control framework and delegation of authorities, transparency and accountability, programme and project management and communication and knowledge sharing.
28. UN-Women achieved major milestones during the 2012 financial year to enhance transparency and accountability for results. The UN-Women Executive Board approved the implementation plan of the new regional architecture in November 2012. During the same month, UN-Women issued new frameworks for Internal Controls and Delegations of Authority. The decentralized decision-making process has improved UN-Women effectiveness and efficiency in planning, programme/project formulation, operation management and decision making at different levels of the organization. In December 2012, UN-Women released the Programme and Operations Manual that supports this major organizational change. With the implementation of the regional architecture, a new way of working for UN-Women began. Country Offices have been strengthened and are supporting national

governments and the UN system with increased capacity, training and delegation of authority. Four of six Regional Offices have been established with varying levels of capacity.

29. Three main benefits of the regional architecture are already evident:

1. Consolidation of resources and economies of scale;
2. Empowered decision-making in the field and improved efficiency; and
3. Strengthened Country Offices to effectively support programme countries and national priorities on gender equality and women's empowerment.

30. In October 2012, UN-Women established its Audit Advisory Committee comprising five independent members from business and academia to assist the Executive Director in her oversight duties. The Audit Advisory Committee has met regularly with senior management and contributes to promoting a culture of good governance. In harmony with sister UN agencies, the UN-Women Executive Board adopted the decision to publish internal audit reports from 1 December 2012 onwards. The publication of internal audit reports enhances the transparency to member states on country activities. UN-Women also launched its anti-fraud hotline to permit the reporting of any wrongdoing by both personnel and third parties outside the organization.

31. In November 2012, UN-Women became the 100th organization to publish information with the International Aid Transparency Initiative (IATI). UN-Women has adopted a phased implementation approach and will enhance its published programme activities on its open source IATI website going forward.

32. The UN Board of Auditors (UNBOA) issued in 2012 twenty eight (28) recommendations for the six months ended 31 December 2010 and 2011 financial periods. UN-Women has implemented twenty-five (25) and the remaining three (3) are on track for completion in accordance with the timelines per the Secretary General's report A/67/319/Add.

33. UN-Women fully implemented the International Public Sector Accounting Standards (IPSAS) in 2012 and has produced its first IPSAS compliant financial statements. The implementation of IPSAS has allowed UN-Women to introduce new standard operating procedures and instructions to promote and demonstrate stronger financial management of assets and resources under its control.

34. UN-Women also commenced a new approach for the annual audit of selected Non-Governmental Organizations, Governmental and Inter-Governmental Organizations that implement UN-Women projects. New guidelines and Terms of Reference for the audit of these projects were issued and the services of an international audit firm were engaged to carry out the audit of selected UN-Women projects worldwide. To date, 33 projects and 119 partners in 20 countries have been audited.

35. UN-Women launched and implemented an ambitious targeted training programme for all its leaders and senior managers in the field. In collaboration with the UN Staff System College, UN-Women Senior Managers were trained in leadership skills, operations management, resource mobilization and results based management. These trainings were extended to Operations Managers and cascaded to middle level staff through a series of webinars.

36. All these successful initiatives illustrate organization efforts in operationalizing the principles of accountability, transparency, effectiveness and efficiency. In view of increasing demand from UN-Women stakeholders for continued efficiency and effectiveness in the context of UN system-wide reform agenda, UN-Women is requesting the Board to allocate \$2 million for this purpose. UN-Women will informally brief the Board on the status of implementation of efficiency and effectiveness initiatives.

Integrated Results and Resources Framework

37. The proposed integrated budget supports the achievement of the six (6) development outcomes and four (4) output clusters of organizational effectiveness and efficiency results expressed in the draft Strategic Plan 2014-2017: (a) to drive more effective and efficient United Nations system coordination and strategic partnerships, as well as to play a knowledge hub role on gender equality and women's empowerment; (b) to develop a strong learning culture founded on results-based management, reporting, knowledge management and evaluation; (c) to enhance organizational effectiveness with robust capacity at the country, regional and corporate levels; and (d) to mobilize and leverage significantly greater resources for gender equality and women's empowerment.
38. The results and resources framework for the biennium 2014-2015 is presented in Table 2. For each of the cost classification categories, linkages are made between organizational outputs, performance indicators and targets, functional clusters and proposed resource requirements. The outputs, the indicators of performance and the baselines and targets in the table are drawn from the draft Strategic Plan 2014-2017.
39. The proposed use of resources is illustrated in Figure I and the resources plan (Table 1). UN-Women is committed to maximize its use of resources for programme delivery. Of the total envisaged resource use of \$174.9 million, 82 percent would be for development activities. Management requirements represent 14 percent. The integrated budget share of total resource utilization would be some 25 percent.

Summary of increases and decreases in the Integrated Budget

40. UN-Women proposes an increase of \$27.0 million in its Integrated Budget appropriation request from \$147.9 million (restated) to \$174.9 million. These increases are almost exclusively due to cost growth aligned with the full implementation of UN-Women's agreed structure and mandate with minimal changes due to volume. The major reasons for the increases from the original \$140.8 million budget are shown below:

Staff costs

41. Staff costs increase by a net total of \$21.0 million from \$104.8 million in 2012-13 Institutional Budget to \$125.8 million:
- Full implementation of the original 2012-13 agreed Post Table accounts for \$6.1 million of this increase. Within the 2012-13 budget proposal, Posts were introduced and included in alignment with the proposed opening of new offices. Hence the Posts relating to the 10 offices planned

for opening in 2013 were only included within the budget for a 12 month period. In the 2014-15 budget these Posts have been included for the full two year period.

- Similar to the above there is a cost increase relating to full implementation of the Regional Architecture structure. As approved in EB decision 2012/6, 39 new Posts were to be added to UN-Women's organisation bringing the total number of IB Posts to 426. The cost of these Posts for two years in 2014-15 as compared to the original 2012-13 budget when they were not present results in an increase of \$10.6 million.
- Staff salaries are aligned to the ICSC approved rates for location and grade and hence there is little flexibility available for reducing the impact of salary increases. From 2012-13 to 2014-15 the actual increase, coupled with a generic inflationary rise of 5% across the organisation results in a total increase in costs of \$11.8 million across all 426 Posts.
- Offsetting these costs to an extent is a decrease in the cost base of \$9.5 million due to the introduction of a 7% vacancy rate. UN-Women does not have sufficient historic data to accurately forecast an average rate or analyse the situation in each office. However, given its status as a relatively new organisation which is still recruiting, coupled with normal turnover of staff it is believed that a 7% rate is realistic. UN-Women will monitor the real status and adjust accordingly for the next budget proposal.
- The only volume increase being introduced by UN-Women is the request for strengthening areas that are critical to the organization that support resource mobilization, accountability and effectiveness, UN system coordination, linkages between normative and operational work as mandated by GA resolution 64/289, and the support provided to the Executive Board currently estimated at \$1.9 million.

Non-staff costs

42. Non-staff costs increase by a total of \$13.1 million from \$36 million in 2012-13 to \$49.1 million in 2014-15. The majority of this growth is driven by non-discretionary costs with UN-Women proposing an increase of operating budget from \$60,000 to \$100,000 per annum per Field Office which is still a relatively low non-staff base cost:

- As noted above, 10 new approved offices were proposed to be operational during 2013. The biennial operating budgets for these offices together with the increase in base operating budget as proposed above for all field offices gives a total increase of \$3.9 million.
- Following the United Nations Development Group (UNDG) review of the Resident Coordinator system funding modalities and agencies' contributions, the estimated proposed contribution from UN-Women is about \$2.1 million.
- UN-Women will now fully contribute to the cost of Joint Inspection Unit (JIU) with an increase of \$200,000.
- Strengthening of the audit structure throughout the organisation has been requested and advised from a number of both internal and external reviews. Compared to the 2012-13 budget therefore there has been an increase in the projected audit related costs of some \$1.1 million.

This covers all aspects of audit – internal, UN Board of Auditors and the Audit Advisory Committee.

- Charges from other UN agencies were originally estimated in the 2012-13 budget based on existing Service Level Agreements signed in 2011. Based on actual charges received over the last two years and the projections for 2014-15, the increase expected from Department of General Assembly and Conference Management and UNDP is \$3.2 million.
- Security costs are based on headcount figures and due to the growth of UN-Women have increased by \$1.7 million from 2012-13.

Table 1: Financial Framework

Table 1: Financial Framework
(Millions of United States dollars)

	2012-2013 Budget						2014-2015 Estimates						
	Regular resources		Other Resources		Total		Regular resources		Other Resources		Total		
			Programme	Cost Recovery					Programme	Cost Recovery			
		%				%		%			%		
1. Resources available													
Opening balance	47.9	12.0%	208.7	14.8	271.4	27.9%	52.5	13.4%	165.2	17.9	235.6	25.5%	
Income													
Contributions	350.0	87.5%	327.1	22.9	700.0	71.9%	340.0	86.6%	324.1	25.9	690.0	74.5%	
Other Income and reimbursements	2.0	0.5%			2.0	0.2%		0.0%			-	0.0%	
Total Income	399.9	100.0%	535.8	37.7	973.4	100.0%	392.5	100.0%	489.3	43.8	925.6	100.0%	
Less: reimbursements (tax offset)													
Trust Fund receipts													
Total available	399.9	100.0%	535.8	37.7	973.4	100.0%	392.5	100.0%	489.3	43.8	925.6	100.0%	
2. Use of resources													
A. Development activities													
A.1 Programme	215.0		370.6	11.4	597.0		165.1		350.0		515.1		
A.2 Development effectiveness	35.9			4.0	39.9		45.5			5.3	50.8		
Subtotal Development Activities	250.9	72.2%	370.6	15.4	636.9	86.3%	210.6	65.8%	350.0	5.3	565.9	82.0%	
B. United Nations development coordination	20.9	6.0%			20.9	2.8%	27.3	8.5%			27.3	4.0%	
C. Management Activities													
C.1 Recurring	73.6			4.4	78.0		82.1			14.7	96.8		
c.2 Non-recurring	2.0				2.0						-		
Subtotal Management Activities	75.6	21.8%	-	4.4	80.0	10.8%	82.1	25.7%	-	14.7	96.8	14.0%	
D. Special-purpose activities													
D.1 Capital Investments													
D.2 Other activities													
Subtotal Special Purpose Activities	-	0.0%	-	-	-	0.0%	-	0.0%	-	-	-	0.0%	
Total Institutional Budget (A.2+B+C+D)	132.4	38.1%	-	8.4	140.8	19.1%	154.9	48.4%	-	20.0	174.9	25.4%	
Total Use of resources (A+B+C+D)	347.4	100.0%	370.6	19.8	737.8	100.0%	320.0	100.0%	350.0	20.0	690.0	100.0%	
Balance of resources (1-2)	52.5		165.2	17.9	235.6	119.1%	72.5		-	23.8	235.6	125.4%	

Figure II : Use of resources, 2014-2015

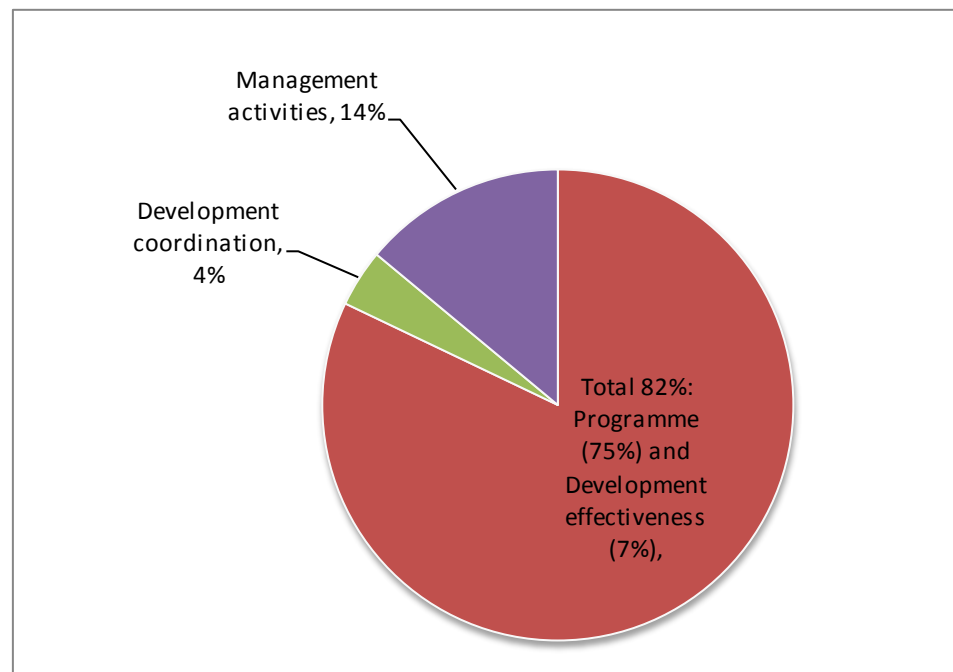


Table 2: Integrated Results and Resources Framework 2014-2015

Table 2: integrated results and resources framework 2014-2015

in millions of United States dollars

Outcome/Output - Development resource Framework	Cost Classification	Functional Cluster	Regular Resources	Other Resources	Cost Recovery	Total
Women lead and participate in decision making at all levels	Programme		38.0	80.5		118.5
Women, especially the most excluded, are economically empowered and benefit from development	Programme		38.0	80.5		118.5
Women and girls live a life free from violence	Programme		38.0	80.5		118.5
Peace and Security and humanitarian action are shaped by women and men's equal leadership and participation	Programme		29.7	63.0		92.7
Governance and national planning fully reflect accountability for gender equality commitments and priorities	Programme		19.8	42.0		61.8
A comprehensive set of global norms, policies and standards on gender equality and women's empowerment is in place that is dynamic, responds to new and emerging issues, challenges and opportunities and is applied in action by Governments and other stakeholders at all levels	Programme		1.7	3.5		5.2
Total			165.1	350.0	-	515.1

All figures are rounded to the nearest 0.1million

Integrated Results and Resources Framework 2014-2015 (US\$, millions)							
Outcome/Output - Organisation Effectiveness and Efficiency		Cost Classification	Functional Cluster	Regular Resources	Other Resources	Cost Recovery	Total
OEE1. More effective and efficient United Nations system coordination and strategic partnerships on gender equality and women's empowerment	1.1 UN Women effectively leads, coordinates and promotes accountability for the implementation of gender equality commitments across the UN system	United Nations Development Coordination	United Nations coherence and cluster coordination	27.3			27.3
	1.2 Effective partnerships between UN Women and major stakeholders, including civil society, private sector, regional and international	Management	Corporate external relations and partnership	1.2			1.2
Total				28.5	-	-	28.5

All figures are rounded to the nearest 0.1million

Integrated Results and Resources Framework 2014-2015 (US\$, millions)						
Outcome/Output - Organisation Effectiveness and Efficiency						
	Cost Classification	Functional Cluster	Regular Resources	Other Resources	Cost Recovery	Total
OEE2. Institutionalized strong culture of results-based management, reporting, knowledge management and evaluation		Programme planning, technical programme guidance and support	9.2		5.3	14.5
	2.1 UN Women practices results-based management.	Development Effectiveness	Field/country offices oversight, management and operations support	23.0		23.0
	2.2 UN Women is a recognized hub of knowledge on achieving gender equality and women's empowerment around the world	Development Effectiveness	Policy advocacy and knowledge management	13.3		13.3
	2.3 A clear evidence base generated from high quality evaluations of SP implementation for learning, decision-making and accountability.	Management	Corporate oversight and assurance	1.6		0.8
Total			47.1	-	6.1	53.2

All figures are rounded to the nearest 0.1million

Integrated Results and Resources Framework 2014-2015 (US\$, millions)						
Outcome/Output - Organisation Effectiveness and Efficiency		Cost Classification	Functional Cluster	Regular Resources	Other Resources	Cost Recovery Total
OEE3. Enhanced organizational effectiveness, with a focus on robust capacity and efficiency at country and regional levels	3.1 Effective leadership and direction to advance the mandate and mission of UN Women	Management	Leadership and corporate directions	5.7		0.3 6.0
	3.2 UN-Women staff have the capacity and accountability for delivering results in Gender Equality and Women's Empowerment	Management	Corporate human resources management	4.8		1.1 5.9
	3.3 UN Women promotes a culture of risk management, accountability, harmonisation of business practices and transparency in its operations	Management	Corporate financial, information systems and telecommunications	3.8		0.3 4.1
			Global staff and premises security	5.2		5.2
Total				19.5	-	1.6 [▼] 21.2

All figures are rounded to the nearest 0.1million

Integrated Results and Resources Framework 2014-2015 (US\$, millions)							
Outcome/Output - Organisation Effectiveness and Efficiency		Cost Classification	Functional Cluster	Regular Resources	Other Resources	Cost Recovery	Total
OEE4. To leverage and manage resources	4.1 Improved stewardship of resources through Budget, Financial, HR and IT management	Management	Management of operations and field offices including corporate financial, information systems and telecom and administrative management Field office oversight, management and operations support	50.5		11.2	61.8
	4.2 Resource base is expanded and diversified to meet the demand for UN Women catalytic and technical support and strategic grant-making.	Management	Corporate external relations and partnerships, communications and resources mobilization	5.4		0.5	5.9
	4.3 UN-Women Communications capacity and systems provide a foundation for effective advocacy of Gender Equality and Empowerment of Women.	Management	Corporate external relations and partnerships, communications and resources mobilization	3.9		0.5	4.4
Total				59.8	-	12.2	72.0
Total OEE				154.9	-	20.0	174.9
Grand Total				320.0	350.0	20.0	690.1

All figures are rounded to the nearest 0.1million