

UN Women Integrated Budget 2016-17

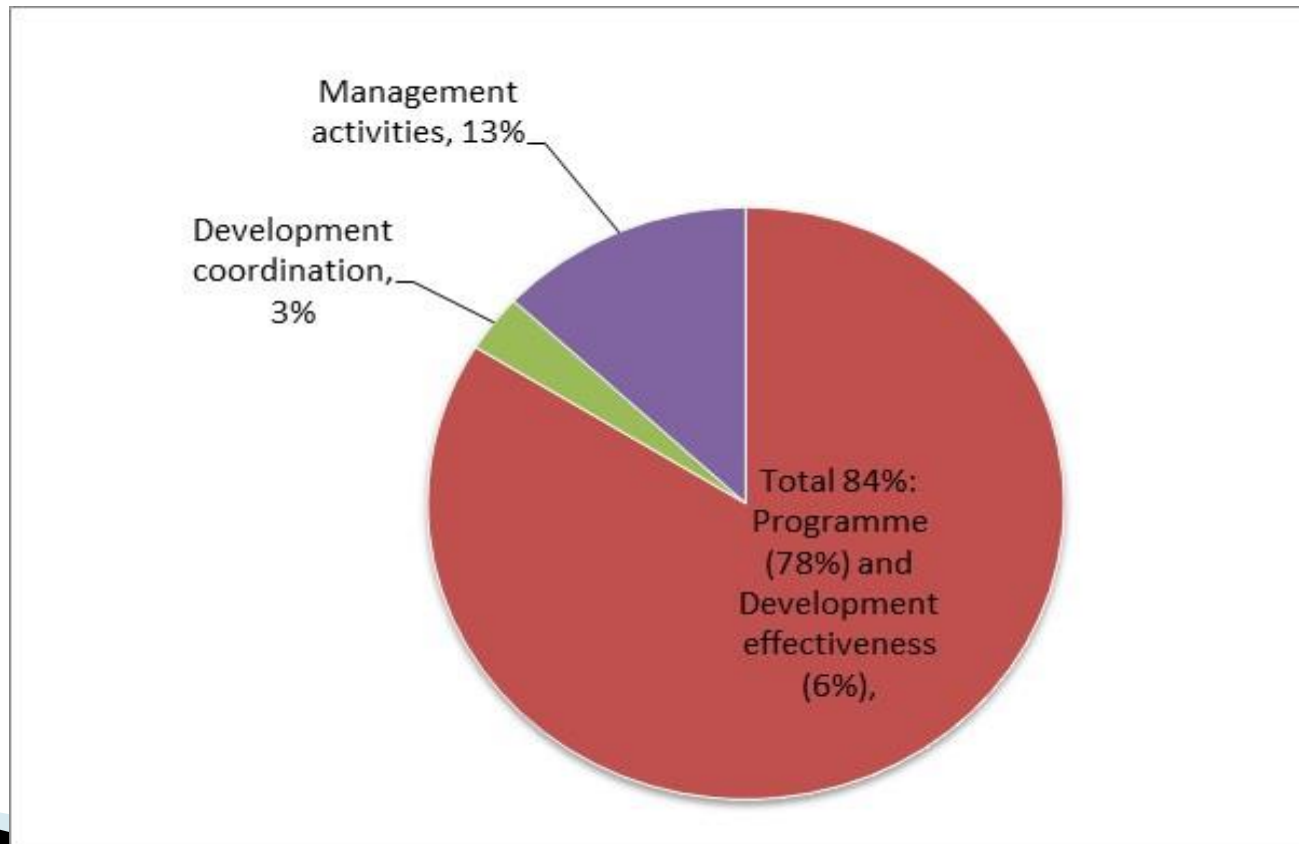
Executive Board Regular Session
15 September 2015

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1. Background- Funding of UN Women

- ▶ The total Integrated Budget 2016-17 amounts to \$880 million , out of which \$196.4 million represents the Institutional Budget.
- ▶ The Integrated Budget supports development (84%), management (13%) and UN Coordination activities (3%).



1. Background- Progression and Milestones

- ▶ 2014-15 Integrated Budget main purpose was to fund the EB approved Regional Architecture.
- ▶ 2016-17 Integrated Budget will build on the current budget.
- ▶ The following milestones have been achieved in 2014-15:
 - Establishment of the Regional Architecture;
 - 2014 first year where both regular and other resources revenue targets met; and
 - Introduction of new approved cost recovery rate of 8% from January 2014.

2. Overview: The Integrated Budget

- ▶ Comprises resources for the final two years of the Strategic Plan 2014-17 contributing to the achievement of UN-Women's integrated results framework.
- ▶ Main focus in 2016-17 is to strengthen the base structure of field offices which have not previously received Institutional Budget funding.
- ▶ Total projected resources set at \$880 million for the biennium (programmes- 84%; management -13% and development coordination -3%)
- ▶ Applies cost classification agreed with other UN funds and programmes.

2. Strategic context

- ▶ Main strategic context in which budget is presented:
 - Strong global support for gender equality (B+20, Post 2015, FfD); and
 - Intergovernmental reaffirmation of UN-Women's mandate and work (CSW and its Political Declaration, QCPR, annual ECOSOC Gender-mainstreaming etc.)
 - Independent external (UN Board of Auditors) and internal audits acknowledged progress in UN Women's performance and controls.
 - Independent reviews (eg MOPAN, EU) favorably recognizing UN-Women's results.

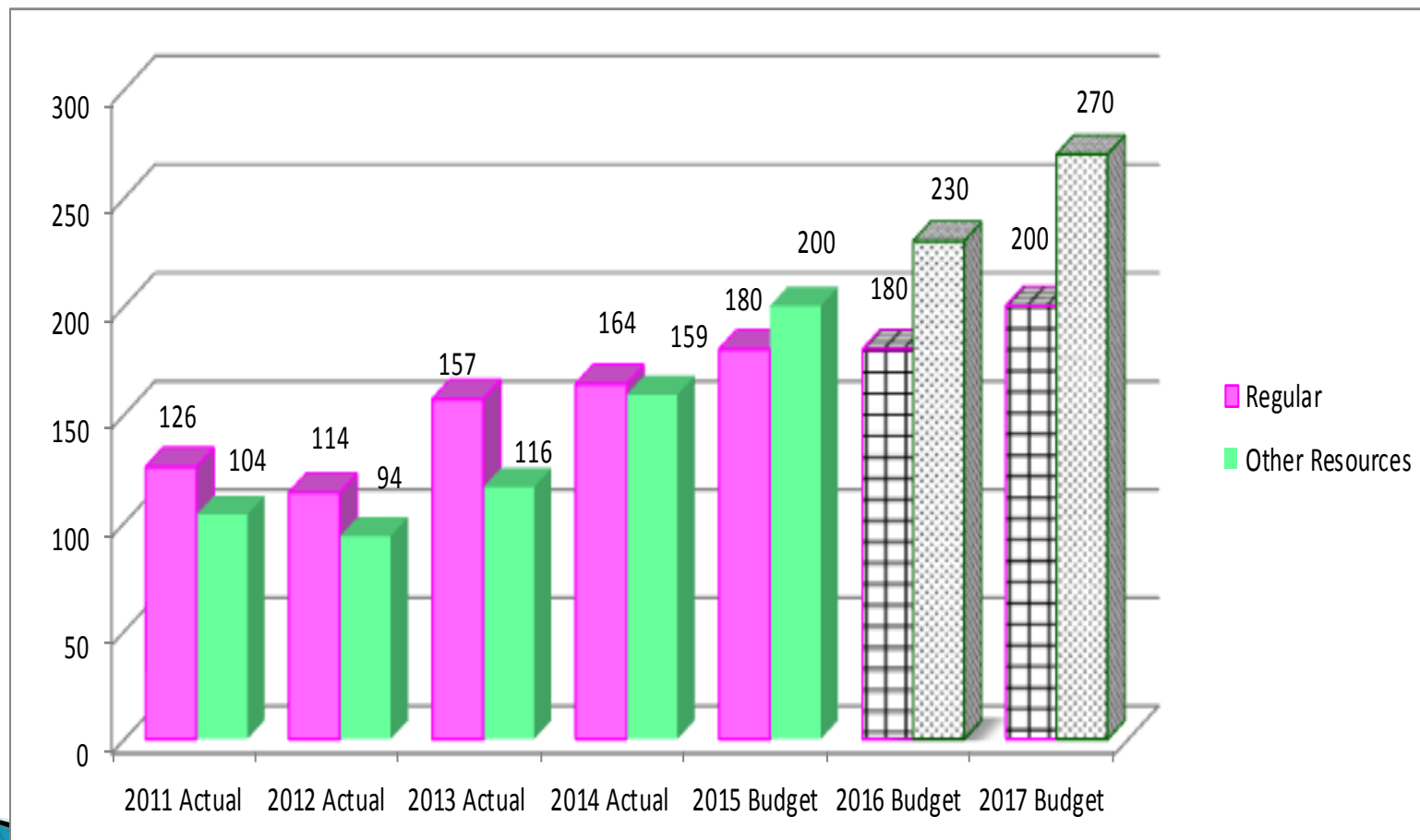
4. Financial context

- ▶ 2014-15 budget was \$690 million voluntary contributions (\$340m Regular Resources, \$350m Other Res.)
- ▶ 2014 the first year in which UN-Women achieved RR and OR targets
- ▶ 2016-17 proposing growth to **\$880m**:
 - **\$380m** Regular Resources
 - **\$500m** Other Resources
 - UN Women's funding remains close to 50:50 split between regular and other resources. Projected move towards increasing share of other resources.

3. Financial context –resource projections

Regular and Other Resources, 2011-2017

(Millions of United States dollars)



4. Institutional Budget 2016-17

- ▶ A gross appropriation of \$196.4 million for the institutional component of the Integrated Budget
- ▶ This represents a proposed gross growth of 11.1 % (\$19.5m) from the previous 2014-15 biennia of \$176.9m.
- ▶ The proposed gross growth includes non discretionary costs, as well as additional post and non post costs, including:
 - a) Additional Post Costs: 31 posts; 19 posts in the field, 6 posts at HQ and 6 posts in the Independent Evaluation Office. Out of these 31 posts, 13 shift from core programme funds; and three post upgrades.
 - b) Non post costs of \$2.8 million: \$1.3 million for the field and \$1.5 million for the Independent Evaluation Office (\$2.1 million shifts from core programme funds)

4. Institutional Budget 2016-17

- ▶ Four main categories of the proposed gross growth of 11.1%:

	%	\$
a. Non discretionary	2.0%	\$3.4m
b. Decrease vacancy rate	1.6%	\$2.8m
c. Funding Shifts	3.9%	\$6.9m
Sub Total	7.5%	\$13.1m
d. Net Increase	3.6%	\$6.4m
Total Increases	11.1%	\$19.5m

- ▶ The real net increase is 3.6% or \$6.4 million
- ▶ This is a marginal net increase compared to the average annual increase since the inception of UN Women

5. ACABQ Report

▶ ACABQ recommendations

- **Recommends** the approval of the 31 new posts and the additional non staff costs for \$2.8 million
- **Recommends** a higher vacancy rate of 10% instead of the proposed 5% with a reduced total appropriation of \$189.0 million
- **Recommends** to the EB to request UN- Women to assess its activities as contained in GA resolution 65/259, paragraphs 8 and 9. This primarily relates to the Regular Budget.

5. ACABQ Report

- ▶ **The ACABQ commended UN- Women for its efforts in:**
 - Deepening its resources base to meet the resource target of \$880 million.
 - Improving operational effectiveness and efficiency (i.e. Human Resource Management System, information security and business continuity processes, business efficiency project, Atlas improvements).
- The ACABQ report noted that the proposal for the three senior level upgrades needed further quantitative assessment to reflect the growth in functions and responsibility and that senior levels posts should be classified first before presented to the EB for approval.

6. UN- Women Management Response to ACABQ Report

- ▶ **UN- Women main comments to ACABQ recommendations:**
 - Current actual vacancy rate is close to the 5% proposed (actual 4%) - this factors in vacant posts that are under recruitment in line with the \$196.4 million Institutional Budget gross appropriation proposed by UN Women

2015 divided into actual vacancies and posts under recruitment



6. UN- Women Management Response to ACABQ Report-

- In its management response, UN- Women provided the additional quantitative analysis on the senior level upgrades as well as classified the posts (Annex I and Annex II of UN Women management response to ACABQ Report).
- With respect to the ACABQ recommendation to the EB to request UN Women to further develop an analysis subsequent to resolution 65/259, the analysis has already been done.

7. Elements of a decision

- ▶ The Executive Board may wish to:
 - Approve gross appropriation of \$196.4 million representing the Institutional Budget component in support organizational effectiveness and efficiency
 - Notes the total resources estimates for 2016-17 and urges all countries in a position to do so to increase their voluntary contributions, especially in regular resources, and welcomes UN-Women enhancing its resource mobilization strategy.

Q & A