

UN Women Draft Integrated Budget 2016-17

Briefing to the Executive Board
2nd July 2015

Overview

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1. Background

- ▶ 2014-15 Integrated Budget had a main purpose of funding the EB approved Regional Architecture.
- ▶ 2016-17 builds on the above whilst economizing on management costs.
- ▶ The following milestones have been achieved in 2014-15:
 - Full 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.
- ▶ Very modest resources from the Regular Budget of the UN (\$15.3 million or only 0.2% of the budget of the UN Secretariat) mainly to service the normative intergovernmental processes. RB to be considered by the GA within the context of the 2016-17 Proposed RB Programme Budget. No increase in RB since 2012-13.
- ▶ 2016-17 Integrated Budget was presented to the ACABQ in May. (Final report not yet received).

2. UN Women Integrated budget overview

- ▶ Comprises resources for the final two years contributing to the achievement of UN-Women's integrated results framework under the Strategic Plan 2014-17.
- ▶ 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.
- ▶ Adopts cost classification agreed with other UN funds and programmes.

3. Strategic context

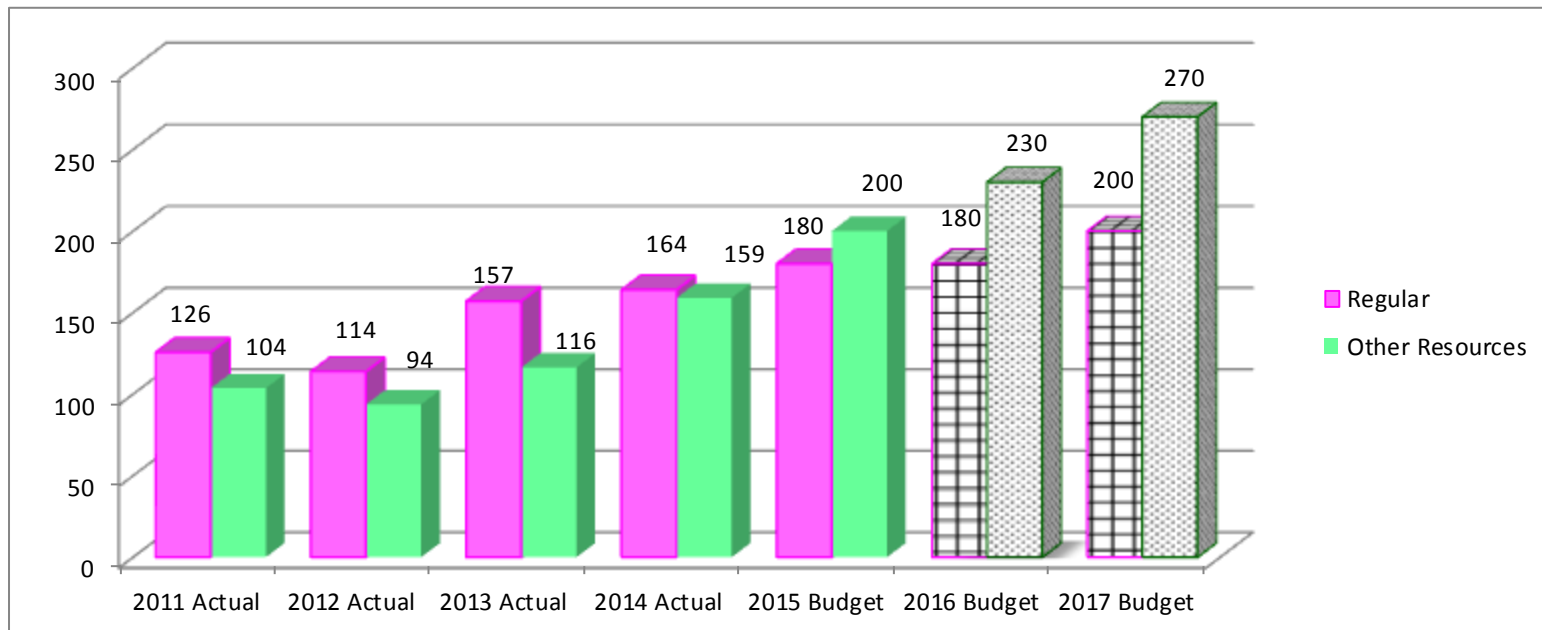
- ▶ Approved Strategic Plan 2014-17
- ▶ Integrated Budget 2016-17 is the financial plan to enable the organization to deliver on the final two years of results outlined in the 2014-17 Strategic Plan.
- ▶ Main strategic context in which budget is presented:
 - Strong global support for gender equality (B+20, Post 2015); and
 - Intergovernmental reaffirmation of UN-Women's mandate and work (CSW and its Political Declaration, QCPR, annual ECOSOC Gender-mainstreaming re., etc.)
 - Independent reviews (eg MOPAN, EU) favourably recognising 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
- ▶ UN Women's funding remains close to 50:50 split between core and non-core resources. Projected move towards increasing share of OR.
- ▶ 2016-17 proposing growth to **\$880m**:
 - **\$380m** Regular Resources
 - **\$500m** Other Resources

4. Financial context –resource projections

Regular and Other Resources, 2011-2017
(Millions of United States dollars)

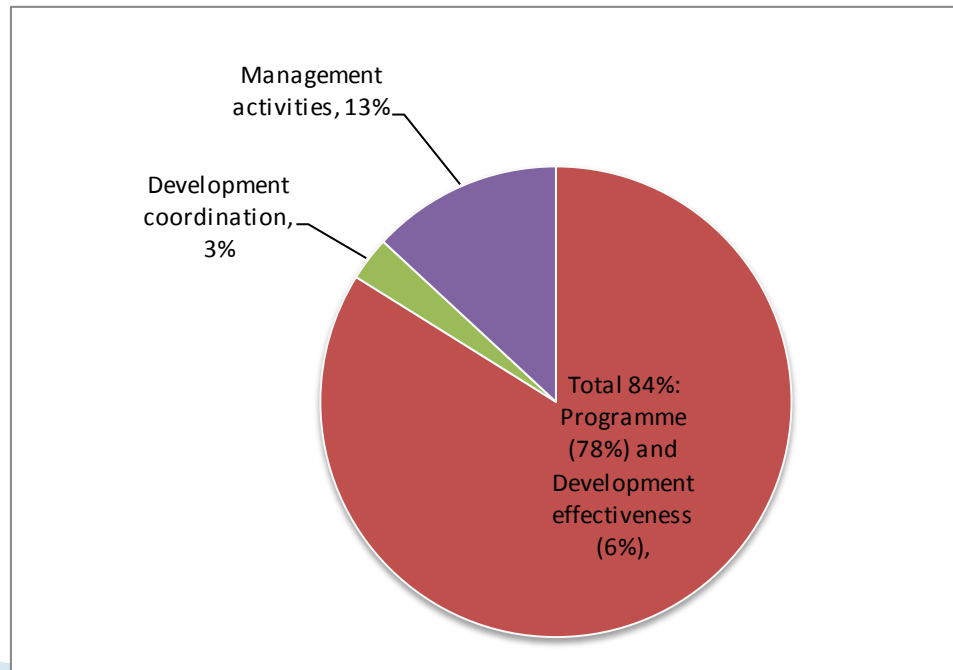


4. Financial Context - overview

▶ Programmes

- Largest share of resources – 84% to development activities (including Development Effectiveness)

Use of resources, 2016-2017



4. Financial context – Institutional Budget

- ▶ Presented to Executive Board for appropriation covering Development Effectiveness, UN Development Coordination & Management activities
- ▶ Proposed real growth from \$176.9m to \$196.4m.
- ▶ After non-discretionary costs the increase is 7% or \$13.3 million. Of this, \$6.9 million is a shift in funding from core programmable
- ▶ Proposed increase of 25 Posts: 19 in the field, 6 at HQ. (7 of these posts already exist and are funded by core programmable)
- ▶ Proposed addition of 6 posts in the Independent Evaluation Office (also currently funded from core programmable)

5.Integrated Resource Plan – Table 1

Financial Framework

(Millions of United States dollars)

	2014-2015 Budget						2016-2017 Estimates						
	Regular resources		Other Resources		Total		Regular resources		Other Resources		Total		
			Programme	Cost Recovery					Programme	Cost Recovery			
		%				%		%			%		
1. Resources available													
Opening balance	52.5	13.4%	153.8	29.3	235.6	25.5%	30.1	7.3%	147.9	15.8	193.8	18.0%	
Income													
Contributions	340.0	86.6%	324.1	25.9	690.0	74.5%	380.0	92.7%	463.2	36.8	880.0	82.0%	
Other Income and reimbursements		0.0%			-	0.0%		0.0%			-	0.0%	
Total available	392.5	100.0%	477.9	55.2	925.6	100.0%	410.1	100.0%	611.1	52.6	1,073.8	100.0%	
2. Use of resources													
A. Development activities													
A.1 Programme	185.1		330.0		515.1		210.6		473.0		683.6		
A.2 Development effectiveness	45.5			5.3	50.8		50.3		4.4		54.6		
Subtotal Development Activities	230.6	67.8%	330.0	5.3	565.9	81.8%	260.9	69%	473.0	4.4	738.2	83.9%	
B. United Nations development coordination													
	27.3	8.0%			27.3	3.9%	26.6	7%			26.6	3.0%	
C. Management Activities													
C.1 Recurring	82.1			14.7	98.8		86.2	22.7%		22.6	108.9		
c.2 Non-recurring					-						-		
c. 3 Evaluation							6.3	1.7%			6.3		
Subtotal Management Activities	82.1	24.1%	-	14.7	98.8	14.3%	92.6	24.4%	-	22.6	115.2	13.1%	
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)	154.9	45.6%	-	20.0	176.9	25.6%	169.4	100%	-	27.0	196.4	22.3%	
Total Use of resources (A+B+C+D)	340.0	100.0%	330.0	20.0	692.0	100.0%	380.0	100.0%	473.0	27.0	880.0	100.0%	
Balance of resources (1-2)	52.5		147.9	35.2	233.6		30.1		138.1	25.6	193.8		

5. IB– 2014/15 to 2016/17 reconciliation

- ▶ **The increases in UN Women’s proposed budget are driven primarily by staff increases with the majority being in the field.**
- ▶ Total budget is projected to increase by **\$19.5 million** from 2014-15
- ▶ IB Staff increases:
 - Inflation (non-discretionary) \$3.4m
 - Intergov, Legal, RM, Coordination, Civil Society \$2.5m
 - New Country Offices \$1.3m
 - Existing Country Offices to meet base structure \$4.0m
 - Decrease vacancy rate \$2.8m
 - Evaluation function \$2.6m
 - **Total** **\$16.6m**
- ▶ Non-staff increases:
 - Office costs (new/reinforcing/rent) \$1.5 m
 - Contribution to cost of UN Resident Coord. System & JIU \$0.3 m
 - Audit increases (internal, external, AAC) \$1.1m
 - Direct project costing (saving) **(\$1.5m)**
 - Evaluation \$1.5m
 - **Total** **\$2.9 m**