



Planet 50-50 by 2030  
Step It Up for Gender Equality

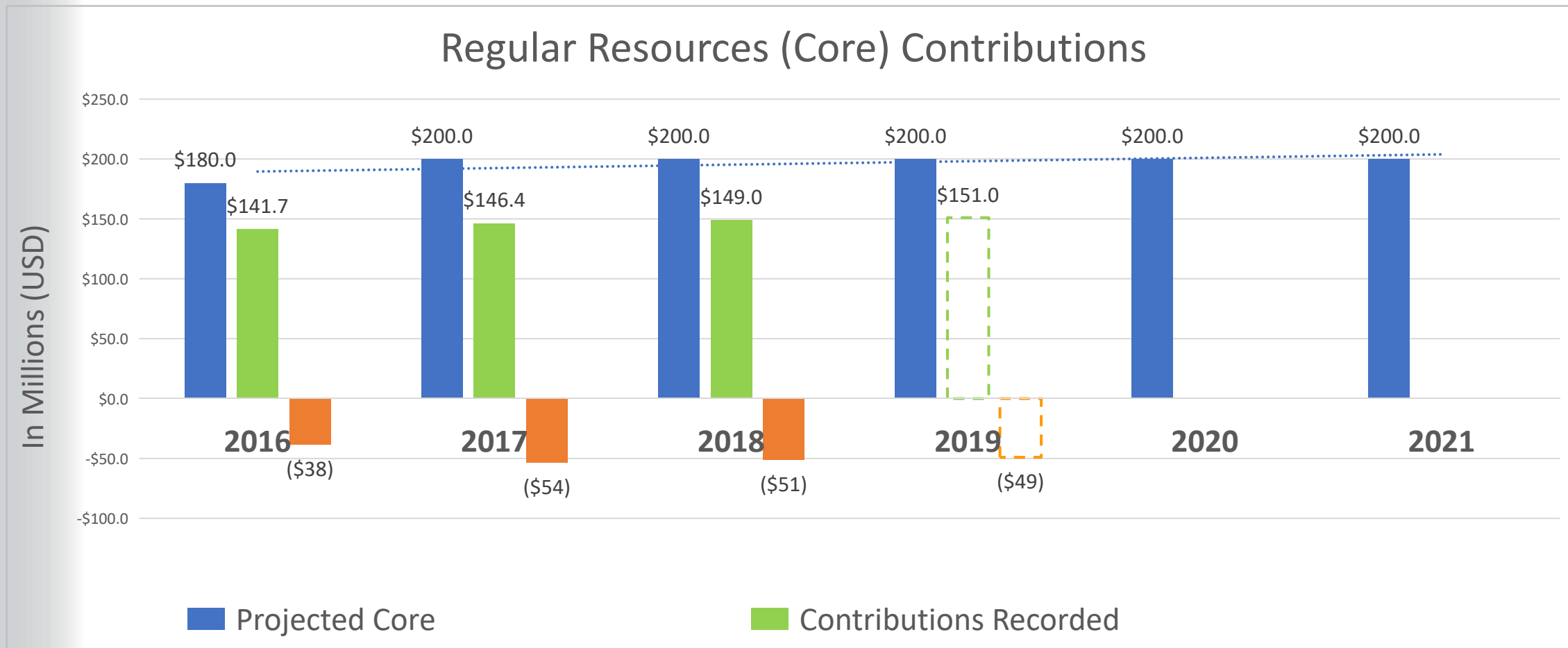
# 2020 – 2021 Integrated Budget and Management Response to ACABQ Recommendations

- What is included in the Integrated Budget
- Contribution Projections for Regular and Other Resources
- 2020-2021 Budget: Main Elements
- ACABQ Recommendations – Management Response

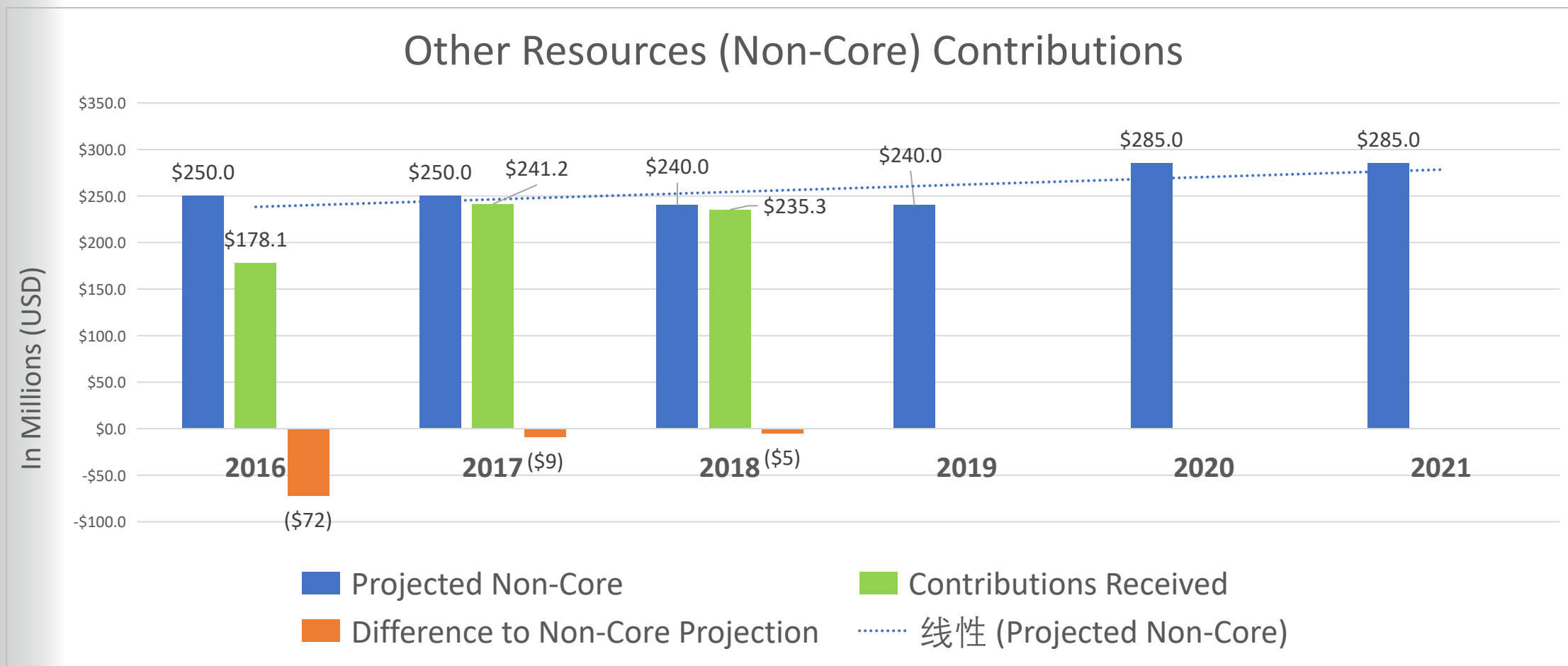
- Strategic and financial context
- Institutional effectiveness and efficiency
- Table 1, Financial Framework: estimated income contributions and use of resources for all cost classifications and resources: development activities, UN Coordination, management activities and special purpose
- Integrated results and resources framework (IRRF): linkages to estimated allocations for all cost classifications funded from Institutional Budget, Core Programmable resources, Non-Core and XB for:
  - Allocation of resources to development outcomes.
  - Allocation of resources to organizational efficiency and effectiveness outputs.
- Summary table of institutional budget funded posts

Contribution Projections for Core and Non-Core – realistically ambitious:

- a. **Core:** \$400 million for 2018-2019; no change proposed for 2020-2021.
- b. **Non-Core:** \$480 million for 2018-2019; \$570 million proposed for 2020-2021.



Comparing the difference between the Contribution Projection as used in the Budget and actual realized, proposed no change for 2020-2021.



Comparing the difference between the Contribution Projection as used in the Budget and actual realized, proposed increase from \$240 million to \$285 million per annum for 2020-2021.

- 1) Change Management – scalable operations
- 2) Reduce non-binding expenditures
- 3) Delayed recruitment
- 4) Increase in vacancy rate
- 5) Delayed spending of allocations to Special Purpose
- 6) Drawing on Operational Reserve

- 1) Institutional Budget of \$204.4 million (\$201.8 million for 2018-2019), including a cost increase of \$2.6 million reflecting the doubling of UN Women contribution to the RC.
- 2) CO typology and HQ restructuring requires some time to finalize, the 2020-2021 Integrated Budget includes a one time investment required to meet the initial transitional costs associated with one-time requirements to be included in the next Integrated Budget.



## 3) Organigram Changes:

### **Integrated Executive Office**

- To achieve improved Coordination, Collaboration, Coherence and Information Sharing among the Executive Team

### **Policy & Programme Merger**

- To reduce Duplication and increase Coherence and Quality Translation of Policy in the Programming in the Field

### **Regional Directors Reporting Line**

- To raise the level of Authority and Accountability through direct reporting to an ASG

## 4) Proposed Special Purpose Activities:

- a. \$1.6 million to manage the initial phase of restructuring cost;
- b. \$0.9 million for Beijing +25;
- c. \$0.5 million as one-time investment for IT.

Additional requirements of \$3 million in relation to above Special Purpose Activities will be offset with the \$3 million under Special Purpose budgeted for 2018-2019.

## Financial Framework

(Millions of United States dollars)

|                                                   | 2018-2019 Approved |               |                 |               |                |               | 2020-2021 Estimates |               |                 |               |                |               |  |
|---------------------------------------------------|--------------------|---------------|-----------------|---------------|----------------|---------------|---------------------|---------------|-----------------|---------------|----------------|---------------|--|
|                                                   | Regular resources  |               | Other Resources |               | Total          |               | Regular resources   |               | Other Resources |               | Total          |               |  |
|                                                   |                    |               | Programme       | Cost Recovery |                |               |                     |               | Programme       | Cost Recovery |                |               |  |
|                                                   |                    | %             |                 |               |                | %             |                     | %             |                 |               | %              |               |  |
| <b>1. Resources available</b>                     |                    |               |                 |               |                |               |                     |               |                 |               |                |               |  |
| Opening balance                                   | 57.5               | 12.5%         | 189.8           | 28.4          | 275.7          | 23.8%         | 53.3                | 11.7%         | 217.0           |               | 270.3          | 21.7%         |  |
| Income                                            |                    |               |                 |               |                |               |                     |               |                 |               |                |               |  |
| Contributions                                     | 400.0              | 86.9%         | 448.6           | 31.4          | 880.0          | 75.9%         | 400.0               | 87.5%         | 532.7           | 37.3          | 970.0          | 78.0%         |  |
| Other income and reimbursements                   | 3.0                | 0.7%          |                 |               | 3.0            | 0.3%          | 4.0                 | 0.9%          |                 |               | 4.0            | 0.3%          |  |
| <b>Total available</b>                            | <b>460.5</b>       | <b>100.0%</b> | <b>638.4</b>    | <b>59.8</b>   | <b>1,158.7</b> | <b>100.0%</b> | <b>457.3</b>        | <b>100.0%</b> | <b>749.7</b>    | <b>37.3</b>   | <b>1,244.3</b> | <b>100.0%</b> |  |
| <b>2. Use of resources</b>                        |                    |               |                 |               |                |               |                     |               |                 |               |                |               |  |
| <b>A. Development activities</b>                  |                    |               |                 |               |                |               |                     |               |                 |               |                |               |  |
| A.1 Programme                                     | 232.6              |               | 513.6           |               | 746.2          |               | 232.9               |               | 565.4           |               | 798.3          |               |  |
| A.2 Development effectiveness                     | 43.8               |               |                 | 6.3           | 50.1           |               | 46.4                |               | 7.4             |               | 53.8           |               |  |
| <b>Subtotal Development Activities</b>            | <b>276.4</b>       | <b>68.1%</b>  | <b>513.6</b>    | <b>6.3</b>    | <b>796.3</b>   | <b>84.0%</b>  | <b>279.3</b>        | <b>69.8%</b>  | <b>565.4</b>    | <b>7.4</b>    | <b>852.1</b>   | <b>84.9%</b>  |  |
| <b>B. United Nations development coordination</b> | <b>27.2</b>        | <b>6.8%</b>   |                 |               | <b>27.2</b>    | <b>2.9%</b>   | <b>32.0</b>         | <b>8.0%</b>   |                 |               | <b>32.0</b>    | <b>3.2%</b>   |  |
| <b>C. Management Activities</b>                   |                    |               |                 |               |                |               |                     |               |                 |               |                |               |  |
| c.1 Recurring                                     | 83.7               |               |                 | 25.1          | 108.8          |               | 73.4                |               |                 | 29.9          | 103.3          |               |  |
| c.2 Non-recurring                                 |                    |               |                 |               |                |               |                     |               |                 |               |                |               |  |
| c.3 Evaluation                                    | 6.7                |               |                 |               | 6.7            |               | 6.3                 |               |                 |               | 6.3            |               |  |
| c.4 Audit and Investigation                       | 6.0                |               |                 |               | 6.0            |               | 6.0                 |               |                 |               | 6.0            |               |  |
| <b>Subtotal Management Activities</b>             | <b>96.4</b>        | <b>23.9%</b>  | <b>-</b>        | <b>25.1</b>   | <b>121.5</b>   | <b>12.8%</b>  | <b>85.7</b>         | <b>21.4%</b>  | <b>-</b>        | <b>29.9</b>   | <b>115.6</b>   | <b>11.6%</b>  |  |
| <b>D. Special-purpose activities</b>              |                    |               |                 |               |                |               |                     |               |                 |               |                |               |  |
| D.1 Resource Mobilization                         | 1.0                |               | -               | -             | 1.0            |               |                     |               | -               | -             |                |               |  |
| D.2 ICT Transformation                            | 2.0                |               | -               | -             | 2.0            |               | 0.5                 |               | -               | -             | 0.5            |               |  |
| D.3 Beijing +25                                   |                    |               |                 |               |                |               | 0.9                 |               |                 |               | 0.9            |               |  |
| D.3 Change Management                             |                    |               |                 |               |                |               | 1.6                 |               |                 |               | 1.6            |               |  |
| <b>Subtotal Special Purpose Activities</b>        | <b>3.0</b>         | <b>0.7%</b>   | <b>-</b>        | <b>-</b>      | <b>3.0</b>     | <b>0.3%</b>   | <b>3.0</b>          | <b>0.8%</b>   | <b>-</b>        | <b>-</b>      | <b>3.0</b>     | <b>0.3%</b>   |  |
| <b>Total Institutional Budget (A.2+B+C+D)</b>     | <b>170.4</b>       | <b>42.3%</b>  | <b>-</b>        | <b>31.4</b>   | <b>201.8</b>   | <b>21.3%</b>  | <b>167.1</b>        | <b>41.8%</b>  | <b>-</b>        | <b>37.3</b>   | <b>204.4</b>   | <b>20.4%</b>  |  |
| <b>Total Use of resources (A+B+C+D)</b>           | <b>403.0</b>       | <b>100.0%</b> | <b>513.6</b>    | <b>31.4</b>   | <b>948.0</b>   | <b>100.0%</b> | <b>400.0</b>        | <b>100.0%</b> | <b>565.4</b>    | <b>37.3</b>   | <b>1,002.7</b> | <b>100.0%</b> |  |
| <b>Balance of resources (1-2)</b>                 | <b>57.5</b>        |               | <b>124.8</b>    | <b>28.4</b>   | <b>210.7</b>   |               | <b>57.3</b>         |               | <b>184.3</b>    | <b>(0.0)</b>  | <b>241.6</b>   |               |  |

## ***Conclusion***

*The Advisory Committee recommends that the Executive Board approve the institutional component of the integrated budget estimates of UN-Women for 2020-2021 in the amount of \$204.4 million including \$37.3 million for cost recovery from other resources.*

*The Advisory Committee “notes that, with the exception for the year 2014, actual funds received have remained below the amount projected. While the Committee commends UN-Women for its achievements in term of resource mobilization, it continues to encourage the entity to strengthen the fundraising efforts, including by engaging with the private sector”*

### Management Response:

UN-Women notes the ACABQ’s encouragement to strengthen its fundraising efforts and fully concurs with the importance the ACABQ places on those efforts. In 2020-2021 UN-Women plans to:

- Deepen engagement with government and inter-governmental partners in line with its Resource Mobilization and Partnership Strategy
- Seek to diversify its funding sources by focusing on investing in the private sector, particularly unrestricted Regular Resources from individual givers through a strengthened network of National Committees, as well as leveraging efficient inter-agency and agency-specific pooled funding mechanisms.
- Leverage movements, events, advocacy campaigns and appeals to make an ever stronger case for support for the work of the United Nations and partners on gender equality, including the work of UN Women.

*The Committee “trusts that UN-Women will continue to review its overall staffing structure and ensure that its staff levels are commensurate with the mandated tasks entrusted to the entity.”*

*The Committee “considers that the distribution of posts between headquarters and field locations should also be kept under review and adjusted as necessary to ensure that the distribution is on the basis of a thorough analysis of UN-Women’s mandate and functions. ...trusts that detailed information on the activities of UN-Women personnel at headquarters and in field locations will be included in the next budget submission of the entity”.*

### Management Response:

- UN-Women takes note of the Advisory Committee observations and will take this into account during the ongoing realignment change management initiative where the staffing structure and funding sources will be looked at in greater details to ensure alignment with EB approved funding framework and adequate staffing capacity to support functions as dictated by mandate both in terms of HQ and field offices deliverables.
- UN-Women will provide additional information during the next budget submission cycle.

The Committee *“welcomes the efforts of UN-Women to improve its gender balance and encourages the Entity to continue its efforts in this regard.”*

*“With regard to the geographical distribution of UN-Women’s staff members, the Advisory Committee trusts that updated information on this matter will be provided to the Executive Board at the time of its consideration of the present report.*

### Management Response:

- UN-Women follows a gender equal approach in recruitment and aims to have gender balance distribution in selection panels, and in all longlists and shortlists and makes effort to recruit staff with due regard to gender diversity. As per the Committee's recommendations, UN-Women will continue the efforts to achieve gender balance.
- A table of Distribution of Nationalities for staff as at May 31 2019 is provided in para. 17 of UN-Women Management response.

*The Advisory Committee “notes again with concern that the share of non-staff personnel is on the increase and trusts that UN-Women will reduce its reliance on such personnel both at headquarters and the field. The Committee expects that efforts to address this trend will be prioritized and progress will be included in the context of the integrated budget report for the biennium 2022-2023”.*

*“The Advisory Committee expects that the recommendation of the Board of Auditors on the global individual consultants monitoring tool will be implemented without further delay.”*

### **Management Response:**

- UN-Women will continue to closely monitor and review the usage of contract modalities to ensure that contracts are issued in accordance with the applicable policies and guidelines.
- Consultants are engaged for a limited period to provide expert services, advisory services etc. which do not necessarily merit the establishment of a staff position.
- Non-core funded projects generally result in an increase in non-staff contractual modalities (primarily Service Contracts), which are specifically meant and engaged for project implementation.
- Consultants Monitoring Tool: On target to conclude the feasibility study by the planned date of end of Q4 2019





United Nations Entity for Gender Equality  
and the Empowerment of Women

Thank you