

UN-Women Integrated Budget 2022-2023

Informal briefing to the
Executive Board

14 June 2021



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1. Integrated Budget 2022-2023 Context

**Integrated
Budget
2022-2023**



Aligned with UN-Women Strategic Plan 2022-2025



Uncertainties linked to COVID-19 pandemic and evolving resource base

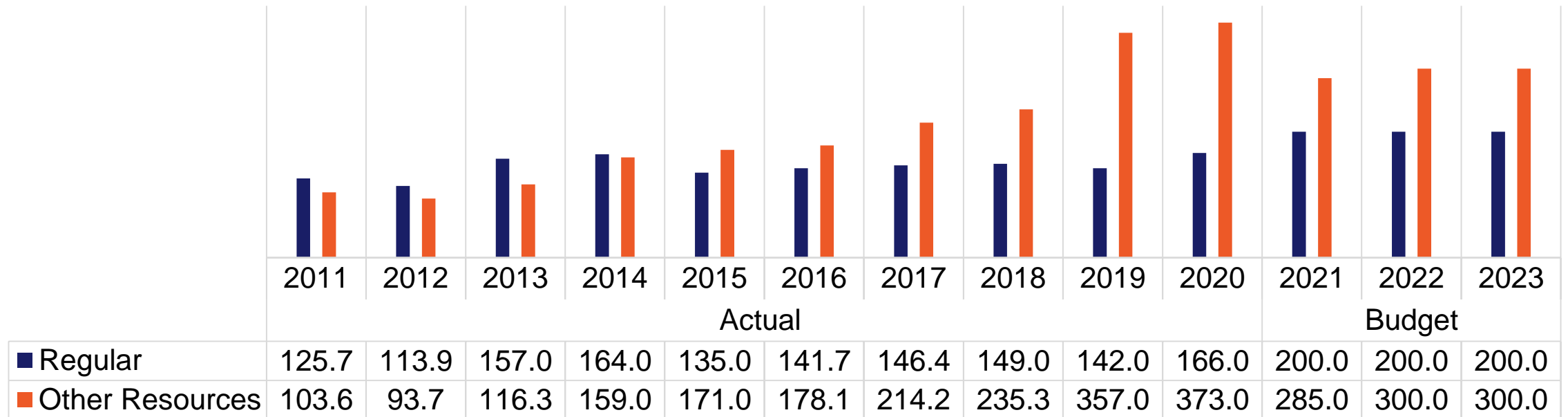


Support ongoing business transformation to achieve impact at scale and deliver measurable development results



Maintain estimated level of contributions for regular resources with no increase under Institutional Budget funded requirements

2. Regular and Other Resources, Actual 2011-2020, Projections 2021-2023

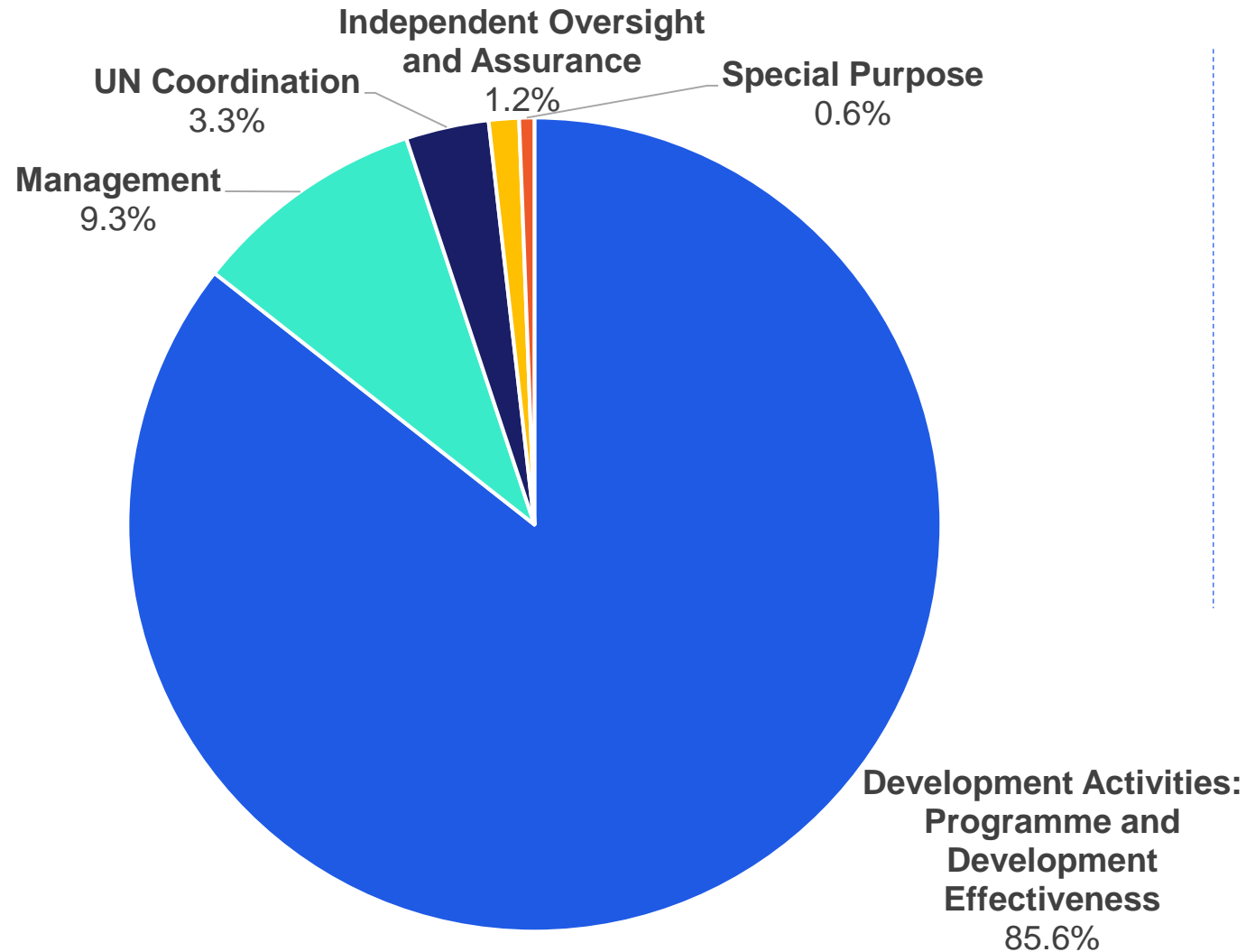


- The 2022-2023 total voluntary contribution projections are realistically ambitious at \$1 billion:
 - Regular resource projections: \$400 million (2020-2021 estimates: \$400 million)
 - Other resources projections: \$600 million (2020-2021 estimates: \$570 million)
- Steady rise in voluntary contributions, mainly driven by growth in other resources. In 2020 alone, total \$539 million in voluntary contributions was received, 11 per cent (\$54 million) over the projected amount of \$485 million;
- A cautious approach on other resources reflects the likely uncertainty associated with COVID-19 impact.

3. Institutional Budget – Main Elements

- Proposed 2022-2023 Institutional Budget requirements equal \$204.4 million, reflecting a zero-growth budget;
- The Institutional Budget resources are linked to the implementation of the five OEE outputs;
- The zero-growth Institutional Budget includes the proposed resource requirements under special purpose activities for a total of \$5.3 million compared to \$3.0 million in 2020-2021.
- Funding the increase of \$2.3 million through internal cost savings and efficiencies, the \$5.3 million proposed includes funding for:
 - New Cloud-based ERP Solution – \$5.0 million
 - Change Management - \$0.3 million: for operationalization of 2022-2025 SP.
- The Institutional Budget includes a separate cost classification category for oversight and assurance activities as per the Executive Board's Decision 2020/8 approving the joint comprehensive cost-recovery policy (DP/FPA-ICEFUNW/2020/1).

4. Proportion of resources by cost classification category



- 85.6% dedicated to development activities, including programme and development effectiveness—an increase from 84.9 % in the 2020-2021 biennium
- Decreased share of management activities from 11.6% (2020-21) to 9.3% (2022-23)

THANK YOU

