



**Executive Board of the
United Nations Entity for Gender
Equality and the Empowerment of
Women**

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**Management Response to the Report of the Advisory Committee for
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Summary

The United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) biennial support budget 2010-2011 helps to lay the foundation for the shared efforts to eradicate gender inequality in its many harmful manifestations. It responds to the clear call for UN-Women to strengthen its capacity to respond to requests for support at the country level. A sharp focus on country requirements will be a hallmark of the work of UN-Women. The Under-Secretary-General/Executive Director is confident that this ambition will attract the voluntary funding needed. She looks forward to a close dialogue with the Executive Board on the strategic plan 2011-2013 at the annual session 2011 of the Executive Board to discharge the mandate of UN-Women and on the further growth and development of its capacity. The present document, UNW/2011/4/Add.1, which responds to the observations of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) in its report on the proposal for the use of voluntary resources for the support budget for the biennium 2010-2011 (UNW/2011/4) and identifies immediate support budget needs, is a contribution to that dialogue.

As is made evident by the ACABQ, the different timetables for intergovernmental consideration of UN-Women programme issues and for budget proposals are not well aligned in these initial months of UN-Women operations. Ideally, decisions on the resources of UN-Women from both the United Nations regular budget and voluntary funding would be driven by the strategic plan and informed by the field capacity assessment now underway.

The Under-Secretary-General/Executive Director appreciates the observations and recommendations of the ACABQ. Concerning the most important recommendations on resources, which are contained in paragraph 32, the Under-Secretary-General/Executive Director fully agrees with paragraphs 32 (a) and 32 (d-f) and recommends that the Executive Board endorse them. However, concerning paragraph 32 (c) on field capacity, she does not agree that no action be taken pending completion of the strategic plan and field capacity assessment. She believes there is both the need and opportunity to make immediate progress in enabling UN-Women, in dialogue with the Executive Board, to respond to pressing demands for support, without prejudging the decisions of the Executive Board on the strategic plan. This note sets out the elements of the support budget the Under-Secretary-General/Executive Director considers to require approval now.

Strengthen country support by:

- Building the UN-Women capacity in the six regional United Nations support centres to begin to provide universal access to all Member States requesting the support of UN-Women (see paragraphs 13-20);
- Putting the financing for sub-regional offices on a more sustainable and transparent footing (paragraphs 21-23);
- Creating core capacity for 15 country offices as a first step toward strengthening country level engagement. This capacity would be mobilized in the light of decisions on the strategic plan in June. To avoid inaction in the intervening period the Under-Secretary-General/Executive Director would apply her discretion in deploying some of this capacity to strengthen country support on a provisional basis, in order to respond to urgent needs (paragraphs 24-29).

Create the management capacity UN-Women requires:

- Three new senior leadership posts are proposed (paragraphs 9-12)
- Five other new posts and two reclassifications at headquarters are proposed for urgently needed functions (paragraphs 30-35).

The proposals outlined below involve the creation of 32 new posts (of which 24 are for country support) and provide for the transfer to the support budget of 117 posts from programme funding. All posts proposed for a change in financing from programme to support budgets are for country support. The requirements are summarized in Table 1.

	New	Change of Funding Source	Total
Regional Centres	17	20 ¹	37
Sub-Regional Offices	0	67	67
Country Offices	7 ²	30	37
Senior Management	3	0	3
Other Urgent Headquarters	5 ³	0	5
	32	117	149

Table 2 displays these changes in terms of the existing base.

Posts	Region, Sub-region, Country	Headquarters	Total
Existing	6	91	97
Change of funding source	117	0	117
New	24	8	32
Total	147	99	246

These post proposals would add \$18.8 million in staff costs to the support budget, of which \$6 million would represent new costs and \$12.8 million would be a transfer from programme funding to the support budget. On this basis, the support budget for 2011 would be approximately \$51.5 million, an increase of about \$28.6 million from the \$22.9 million base (after adjustment for statutory increases). Of this increase, \$12.8 million would cover costs previously funded by programme resources directly.

¹ Includes four posts that would be upgraded from P-4 to P-5 in Bangkok, Bratislava, Dakar, and Johannesburg.

² Includes a P-5 level post for Santo Domingo.

³ Does not include the two Headquarters reclassifications.

Table 3: How it All Adds Up		
Proposed Expenditure in 2011	US\$m	% of Total
Staffing	35.4	68.7
Existing	16.6	32.2
Change in Funding Source	12.8	24.9
New	6.0	11.7
Rent and Equipment	6.5	12.6
Reimbursement to UNDP	4.1	8.0
Operating Expenses	1.8	3.5
Travel Consultancy and other staff costs	3.7	7.2
	Total: 51.5	100

Additionally, as endorsed by ACABQ, a provision of \$8 million, representing \$5 million for transition management and \$3 million for costs related to moving of office premises is required.

These proposals are an initial step in expanding the capacity of UN-Women while also strengthening its institutional framework in advance of the strategic plan. The Under-Secretary-General/Executive Director may revert to the Executive Board with further proposals for 2011 in light of the strategic plan and operational requirements.

I. Introduction

1. This note supplements the information contained in the proposal of the Executive Director for the use of voluntary resources for the support budget for the biennium 2010-11 (UNW/2011/3) and addresses issues raised in the report of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) on the proposal (UNW/2011/4). While the proposed support budget envisions the progressive, phased strengthening of the capacity of UN-Women in line with the growth of voluntary contributions, this note addresses the comments of the ACABQ by identifying immediate measures to better equip UN-Women to support Member States that the Under-Secretary-General/Executive Director recommends for approval now. While both expanding the reach of UN-Women and putting it on a sounder organizational footing, these measures do not prejudice decisions the Executive Board may take on the strategic plan to be presented at its annual session in June 2011.

The proposals outlined below are designed to:

- i) Create the management structure UN-Women requires;
- ii) Strengthen and improve operational activities in the field at country and regional levels;
- iii) Strengthen the institutional framework for UN-Women operations by defining ongoing support functions and financing them in accordance with the policies and practices applicable to United Nations funds and programmes; and
- iv) Improve transparency and accountability to the Executive Board.

II. What is a support budget?

2. The support budget is the budget of an organization covering a set of functions that support its operational activities, in support of its mandate within the framework of its strategic plan, over a two-year period. While the support budget does not finance the full capacity of an organization, it has often been understood as the means for the sound, sustainable funding of the minimum capacity that an organization needs, in terms of staff and general operating expenses, to be able to carry out its core mandate. Given the timing of the establishment of UN-Women, a revised one-year budget is presented for 2011, while pending the approval of a strategic plan, the results frameworks of the former entities continue to apply.

3. The problem presented by the support budget inherited by UN-Women is that it does not offer an appropriate baseline for understanding the core requirements of the organization. For a variety of historical reasons, the support budget was employed almost exclusively for headquarters capacity, while virtually all field presence was developed through a mix of programme funding arrangements. Further, while over the past four years contributions to the United Nations Development Fund for Women (UNIFEM) had multiplied, enhancement of capacity through the support budget lagged far behind. As a result, both at headquarters and in the field, an array of more *ad hoc* arrangements, using project or programme resources, were employed to respond to operational needs. The Under-Secretary-General/Executive Director is pursuing the twin objectives of expanding the capacity of UN-Women and placing the legacy of past arrangements on a sounder institutional basis. The present proposals also makes more transparent the structure and functional distribution of UN-Women staff, providing a more informed and complete basis for decision-making by the Executive Board on resource allocation going forward.

4. At this stage, the support budgets approved for the former organizations consolidated into UN-Women provides for 97 UN-Women posts. The total number of staff is approximately 401. The Under-Secretary-General/Executive Director points out that approximately a further 750 other personnel are employed by UN-Women, both at headquarters and in the field. The current staffing proposals are first steps in a process of institutional realignment. Over the coming months, the Under-Secretary-General/Executive Director will attach priority to reviewing the functions that staff and other personnel discharge with a view to ensuring that the resources utilized and staffing arrangements are appropriately aligned to the functions required.

III. Immediate resource requirements

5. The proposed budget set out in UNW/2011/3 envisages adding 255 posts to the support budget through its three phases during 2011, of which 160 are posts that are proposed for change of funding source funding and 95 would be new. Financial requirements would increase from \$21 million to \$75 million; however, \$26 million of the increase is comprised of a change of funding source, while \$28 million represents a request for new/additional resources.

6. The appropriate sequencing of budget proposals with the strategic plan is indeed an important issue highlighted by the ACABQ. Bearing in mind the important decisions to be taken in the context of the strategic plan and the insights to be drawn from the field capacity assessment, the Under-Secretary-General/Executive Director has identified requirements that can be approved in advance of the strategic plan that strengthen country support, provide the basic management capacity necessary to get the operational activities of UN-Women underway, and provide a more transparent and accountable display of support activities. These proposals provide for 32 new posts and the change in the source of funding from programme to support budget of 117 posts. The support budget would increase from \$20.7 million to \$51.5 million.

7. While the Under-Secretary-General/Executive Director sees merit in many of the observations of the ACABQ and agrees fully with four of the six resource recommendations contained in paragraph 32 of its report, she holds a different view in two respects. First, she believes that the proposed changes in the source of funding of posts from programme funding to the support budget need not await the strategic plan or the field capacity assessment. These changes are proposed to improve the transparency of UN-Women resource deployment in accordance with the budget methodology that should have been applied. Far from prejudging any decisions the Executive Board may take, these changes in funding source facilitate future decisions by making it clearer to the Executive Board what is deployed where. Second, in terms of new capacity, the Under-Secretary-General/Executive Director has identified measures, outlined below, that can be taken now without prejudice to decisions that would emerge from the strategic plan.

8. With respect to the ACABQ recommendation in paragraph 14 of its report that staffing be in alignment with the availability of resources, the Under-Secretary-General/Executive Director agrees this is a sound general principle that will be applied. She points out the immediate needs proposed in this note entail 32 new posts rather than the 95 envisaged over the three phases of the proposed budget. The ACABQ view in paragraph 18 that the implementation of three phases within one year is overly ambitious would not be applicable to the present focus on immediate requirements. The Under-Secretary-General/Executive Director is confident that the Executive Board shares her view that ambition is indeed required. She therefore presents these proposals as the step that can be taken now in advance of the strategic plan, and reserves the right to submit further proposals for 2011 that may be required in the light of the strategic plan, operational needs, and the availability of resources.

A) Senior Management Team

9. Three new posts are proposed to complete the senior management structure at this stage. These are fundamental to equip UN-Women with the leadership required for policy and programme development and oversight, the enhancement of partnerships and advocacy and effective management and administration. The Under-Secretary-General/Executive Director points out that, with the two D-2 posts proposed at this stage, UN-Women would have a total of six D-2s. She appreciates the flexibility embedded in paragraph 32 (b) of the ACABQ report. While operational demands prevent her from redeploying one of the existing D-2s to the new functions for which two new D-2s are sought (Director of Management and Administration and Director of Strategic Partnerships, Advocacy, Communications and Civil Society), the Executive Director will strive to ensure that the staffing table, as it develops, is not top heavy.

Assistant Secretary-General for Policy and Programme.

10. It will be recalled that one Assistant Secretary-General post financed by the regular budget oversees the Bureau of Intergovernmental Support and Strategic Partnerships, with responsibility for supporting intergovernmental processes, United Nations system-wide coordination and gender mainstreaming and public outreach and advocacy and interaction with civil society. A second new Assistant Secretary-General post now proposed for funding from voluntary resources to lead in three critical areas: the programme of work on analysis, research and knowledge management that informs both the intergovernmental process and field operations; guidance for regional, sub-regional and country level programme work, including oversight of thematic trust funds; and the training and capacity development programmes of UN-Women. The urgency for this post is underscored by the important role the incumbent should play in supporting the development of the strategic plan and in developing the UN-Women strategy concerning regional, sub-regional and country level support.

D-2 –Director for Strategic Partnerships, Advocacy, Communications and Civil Society

11. This is a critical function for an organization such as UN-Women, which operates in a global landscape that includes many actors with the potential to contribute to the goals UN-Women is mandated to pursue. The Director will develop and oversee the strategy for the work of UN-Women in establishing effective partnerships, advocacy and resource mobilization. This entails identifying and developing cooperation, *inter alia*, with governments, international organizations, and civil society for purposes of programming, advocacy and resource mobilization. It also entails developing a corporate communications strategy that positions UN-Women as a key driver on gender issues and enhancing and diversifying the UN-Women financial support base. It is essential to seize and build without delay on the enthusiasm and support that the creation of UN-Women has generated in so many quarters.

D-2 Director for Management and Administration

12. The responsibility and complexity of this function is enhanced by the establishment of UN-Women as an autonomous organization. The Director will be responsible for all aspects of financial and human resources planning and administration,

materiel management and procurement, facilities management, information technology services and safety and security. The Director is responsible for the development of operational management accountability systems, for the cost-effective and timely provision of services to clients of management and administration. It is important to create this post now because strong and experienced leadership of management and administration is essential from the outset of the operations of UN-Women as an autonomous entity in order to support the changing nature and scope of field operations, to develop risk assessment and internal control mechanisms applicable to the operations of the new entity, and to oversee the development and improvement of financial, human resources and administrative systems that support its changing needs. As UN-Women is expected to grow rapidly, it will be critical to ensure that UN-Women is equipped with sound management capacity to ensure the effective and accountable stewardship of resources that will be entrusted to it.

B) Strengthening support to countries

13. The Under-Secretary-General/Executive Director is currently considering options for the future architecture of the support of UN-Women to countries, including the respective roles of country offices, sub-regional offices, regional support centres, as well as the placement of geographic units currently based at headquarters. These issues will be addressed in the strategic plan. Pending those decisions, the Under-Secretary-General/Executive Director believes measures should be taken now to lay a stronger foundation for support to countries.

Regional Centres

14. An immediate priority is to develop UN-Women capacity in the six United Nations regional support centres. The regional support centres are important vehicles for applying the principle of universality, as they would be sources of support for countries where UN-Women has, as of yet, no ongoing field presence. In addition, this would allow UN-Women to participate more effectively in the United Nations Regional Directors Teams and regional coordination mechanisms where it would lead the integration of gender perspectives in the United Nations Development Assistance Frameworks (UNDAFs), participate actively in Regional Directors Team processes, work closely with gender equality specialists in other United Nations organizations to ensure demand for support is effective and timely. Substantive engagement in the regional centres is a critical element in the responsibility of UN-Women for leadership, effective coordination and coherence in the United Nations system's work on gender equality and the empowerment of women.

15. Four of the regional support centres – Bangkok, Bratislava, Dakar, and Johannesburg -- are located in venues where UN-Women has inherited sub-regional offices and an ongoing staff presence. The former UNIFEM had already taken first steps to strengthen the capacity of three of those offices to function as regional support centres: the support budget for 2010-11 provided for three D-1s to lead the offices in Bangkok, Dakar, and Johannesburg. (The situation and proposal regarding the leadership of the regional support office in Bratislava is described in paragraph 19 below.) In Cairo and in Panama-- the other two regional centres -- UN-Women has modest project-specific presence.

16. Staff requirements in each regional centre will doubtless evolve over time as programmes develop, and will be financed by both the support budget and programme resources. At this early stage, it is proposed to provide through the support budget the basic core capacity required for a regional office to be led and function, augmenting slightly the resources these offices already had while functioning as sub-regional centres. This base structure would be comprised of seven posts: one D-1 director; one P-5 deputy; one P-4 coordination officer; one P-4/NOC operations manager; one G-7/6 programme/finance associate; one G-6 administrative assistant; and one G-3 driver.

17. For Bangkok, Dakar and Johannesburg, this entails creating a new P-4 for coordination in each of the three locations and upgrading the P-4 deputy that currently exists to the P-5 level. The other four posts already exist in different forms funded by programme resources. For those posts and the Deputy Director, what is proposed is a change in funding source, to the biennial support budget from programme resources. This would entail a transfer of 15 posts to the support budget, and would not signify a net cost increase for UN-Women.

18. In the cases of Cairo and Panama, there are currently no UN-Women posts available. Thus for both Cairo and Panama, seven new posts, as outlined in paragraph 16 above are proposed. In order to moderate the net financial impact of this strengthening, the Executive Director would initially staff the Director and Deputy Director's post and an administrative assistant. Filling the other posts would be phased in conjunction with any realignment of programme-funded posts in sub-regional offices in these regions in light of the Executive Board decision on the strategic plan.

19. The situation concerning Bratislava differs from the other five regional centres, partly because of lesser critical mass of the United Nations system maintaining regional operations there. The United Nations Population Fund (UNFPA) regional office for Europe, for example, is in Istanbul. In this circumstance, further analysis on how UN-Women would best support Europe is required for decision in the context of the strategic plan. The office in Bratislava is currently led at the P-4 level. At this stage, it is proposed to upgrade that post to the P-5 level, bringing it to the minimum level applied to any of the current sub-regional offices. It is also proposed to change the source of funding of that post to the support budget, as well as four others discharging core functions but that are presently funded from programme resources. The Under-Secretary-General/Executive Director acknowledges the variability evident among offices in job titles and grading for these core, ongoing functions. This underscores the need for their placement in the support budget, which will provide for Executive Board oversight and greater consistency in support arrangements UN-Women-wide. This proposal is consistent with the practices of funds and programmes such as the United Nations Children's Fund (UNICEF) and UNFPA.

20. The foregoing proposals for the regional support centres involve the creation of 17 new posts and the change in funding for 20 posts to the support budget from programme funding. Four of the latter posts would be upgraded from P-4 to P-5. The cost to the support budget for 2011 would be \$5.1 million. Of this, \$2.4 million results from the change of the source of funding from programme resources to support budget.

Sub-regional Offices

21. Sub-regional frameworks have provided the principal programming vehicle, supporting countries through 15 sub-regional offices. There is a slight variability in the core capacity that in the past has been allocated to these offices, ranging from six to seven posts. For each sub-regional office, this consists of 1 P-5 regional programme director, 1 P-4/NOD programme specialist, 1 P-3/NOC operations manager, 1 G-7 programme finance associate, 1 G-5 procurement/travel assistant, and 1 G-3 driver. Four offices have P-4 deputy directors. All these posts have been funded by programme resources allocated through the sub-regional frameworks, which had built upon the strategic plans of the former UNIFEM.

22. The Executive Director recommends that the Executive Board agree to transfer to the support budget the base capacity in the 11 sub-regional offices that will not be regional offices. This has no net financial implication as it merely shifts the financing sources for capacity that already exists to the support budget. While overdue in terms of using the appropriate budgetary mechanisms for support activities, the oversight role of the new Executive Board renders it timely to make this change now. Quite simply, placing this capacity in the support budget makes it transparent to the Executive Board and subject to its decisions through the support budget process. The Executive Board's consideration of any changes to the geographic strategy of UN-Women and resource deployment would be facilitated by having the clearest picture of the existing deployment of core capacity. The recommended change in funding source for both regional and sub-regional centres would accomplish this.

23. This proposal entails the financing from the support budget of 67 posts hitherto financed from programme resources. The cost to the support budget of \$7.2 million would be fully offset by savings in programme resources.

Country Offices

24. UN-Women was established to overcome major gaps that prevented the United Nations system from fully playing its role in supporting countries to advance gender equality and the empowerment of women in line with national priorities. One of the main demands on UN-Women is for intensified and sustained engagement at the country level and the Under-Secretary-General/Executive Director thus attaches top priority to strengthening the capacity of UN-Women to that end. The proposed budget envisaged the strengthening of 40 country offices, primarily but not solely, by shifting the financing of posts from programme funding to the support budget. In the absence of a completed field capacity assessment and of an approved strategic plan, the proposed budget did not identify the sequence for the strengthening of specific country offices and the types of support that should be applied in different situations. The ACABQ recommended deferring action on this until after the field capacity assessment and strategic plan are prepared.

25. The Under-Secretary-General/Executive Director recognizes that the decisions the Executive Board will take on the strategic plan, and insight gained through the field capacity assessment, will be critical in shaping how and where UN-Women deploys

resources. While fully cognizant of the Executive Board's prerogative, the Under-Secretary-General/Executive Director considers it essential to avoid unnecessary delay in strengthening support for countries. She is concerned that with the next support budget proposal being considered in September for the biennium 2012-13, more than a half a year would be lost in securing country level resources after the strategic plan is considered in June this year.

26. The Under-Secretary-General/Executive Director therefore proposes the following as a practical arrangement to accommodate the imperfect alignment between programming and budgetary cycles during this first year of operations. It is recommended that the Executive Board provide budgetary approval for core capacity for 15 country offices. Specifically, and with reference to paragraph 52 of the proposed budget, it is recommended that the Under-Secretary-General/Executive Director be given approval to change the funding source from programme funding to the support budget for 15 P-5 programme managers and 15 G-5/6 administrative posts, which have been considered the base structure of a typical country office. This would have no net financial implications. Further, to equip UN-Women to respond to particularly complex programme requirements in up to two countries, the Under-Secretary-General/Executive Director proposes approval of two D-1s posts, two NOC-D and two G-6 posts. This capacity would be mobilized in the context of decisions taken by Executive Board on the proposed strategic plan and after the field capacity assessment is completed. To avoid inaction during the intervening period, the Executive Director would apply her discretion in deploying some of this capacity to strengthen country support on a provisional basis in order to enable a response to urgent needs.

27. The Executive Director points out that the baseline of two core posts per country reflects past practice. For the future, the profile of country offices is likely to be developed further in the light of the of the field capacity assessment that is now underway.

28. The proposals for country offices entail the creation of 6 new posts and the change of funding source from programme resources to the support budget of 30 posts. All posts are budgeted for 2011 at 75 percent of the full cost because they would not be mobilized before consideration of the strategic plan. For the 30 posts currently being funded by programme resources, the 25 percent reflecting the first part of 2011 would continue to be charged to their current source.

Resources related to Santo Domingo (former United Nations International Research and Training Institute for the Advancement of Women (INSTRAW))

29. The D-2 post, which had led the former INSTRAW, is envisaged to be placed at headquarters to lead the Policy Division. It is therefore proposed to create a P-5 post to serve the dual functions of developing and managing the training centre in Santo Domingo and providing UN-Women support to the Government of the Dominican Republic and the United Nations Country Team. On this basis, the UN-Women presence in Santo Domingo would be three international staff and six general service staff.

C) Other urgent headquarters requirements

P-4 Special Assistant to the Executive Director

30. A special assistant is required to support the Under-Secretary-General/Executive Director with respect to a wide range of functions. The P-5 funded by the regular budget primarily supports the Under-Secretary-General/Executive Director with respect to strategic planning. The P-4 is required to help ensure that the Under-Secretary-General/Executive Director is well prepared for her daily programme, preparing talking points, briefing materials and in organizing the support from all of UN-Women with respect to the Under-Secretary-General/Executive Director's day to day programme.

P-5 Executive Board Secretary

31. This is a new function which did not previously exist. The responsibilities include acting as Secretary of the Executive Board, providing substantive and technical advice to the Bureau members, organizing the meetings of the Executive Board, briefing senior management of feedback from Member States, coordinating the meetings of the Executive Board with other United Nations meetings, working closely with the Economic and Social Council and Commission on the Status of Women secretariats, coordinate follow-up to the Executive Board's actions, supervise preparation of documentation and manage the communications of UN-Women communications with the members of the Executive Board.

P-5 Senior Coordination Officer

32. The founding resolution of UN-Women, General Assembly resolution 64/289, makes clear the wishes of the Member States that UN-Women promote accountability within the United Nations system for performance on gender equality and the advancement of women, and for mainstreaming gender across their programmes of work. The proposed capacity directly responds to the new mandate of UN-Women for leadership within the United Nations system. This new post will work through the various internal United Nations coordination mechanisms on the adoption and use of methods and tools to monitor and account for performance in supporting results for women, especially at the country level. For example, working under the direction of the Director of United Nations System Coordination, the Senior Coordination Officer will work toward applying tools to track the investment made by each part of the system in activities affecting progress towards gender mainstreaming and programming for gender equality. The placement of the proposed voluntarily funded post in the United Nations System Coordination Division, which is otherwise contains only regular budget posts, demonstrates the Executive Director's general intention for normative and operational work to inform each other, and specifically in this case to, mobilize inter-agency gender mainstreaming machinery and expertise to focus on results at the country level.

P-5 Senior Programme Officer, Policy and Programme Bureau

33. The incumbent would support the Assistant Secretary-General of Policy and Programme in leading and coordinating the geographic programmes. While it has not yet been determined whether the regional divisions will be based in New York or in the regions, it will in any event be essential that there is coherence in the interpretation and implementation of UN-Women policy across the regions. The Senior Officer for regional coherence will assist in ensuring effective communication between the Assistant Secretary-General (ASG) and geographic areas and will facilitate the oversight and support functions of the ASG.

P-5 Chief, Information Technology

34. An organization as large and as geographically spread out as UN-Women and that relies very heavily on information and communications technology for both its substantive and administrative work requires experienced and seasoned leadership. A strong information technology function will be developed and maintained for cost-effective online financial and human resources management, for internal communications networking with stakeholders and serving the needs of the organization worldwide. Even now, the existing team of three posts is highly stretched. The proposed budget had envisaged seven new posts over the course of 2011. However, as a first step towards the strengthening of the capacity of the information technology unit to service the needs of UN-Women, the Executive Director proposes putting the P-5 leadership in place at this stage.

D-1-Two upgrades from P-5 for thematic cluster leadership

35. There are several important focus areas where there are very strong expectations that UN-Women will lead an accelerated and enhanced United Nations response. Two clusters -- Ending Violence Against Women, and Women, Peace and Security -- are particularly prominent. UN-Women already has a significant portfolio of activity in these areas. The leaders of these clusters provide the Executive Director, and the United Nations system with strategic thinking, analysis of trends, assessment of best practices, leadership in knowledge management, and technical guidance for national partners and United Nations staff on what works in terms of generating sustainable change for women. This will require in each area the establishment of networks of top experts working in these areas in multilateral organizations and research institutions around the world, the preparation of key reports, the development of new thinking based on country level evidence, as well as the development and management of global knowledge centres. In addition the cluster leaders should work with the colleagues in the regional divisions to develop operational initiatives at country level. As the global leader in these areas, UN-Women will need world class expertise to lead in these areas. It is therefore proposed to upgrade two P-5 post to the D-1 level for this purpose. Past experience has shown the importance of the appropriate grading these functions for the recruitment and retention of the requisite specialist expertise.

Efficiency Gains

36. As suggested in paragraph 28 of the ACABQ report, UN-Women will present information in the context of the support budget for 2012-13 on efficiency gains derived from the consolidation of the four constituent parts of UN-Women. Given the modest base capacity of those entities, and the capacity deficit that UNIFEM had been faced with as programme volume grew, greater efficiencies and economies of scale should be understood to yield productivity gains rather than reductions in total capacity.

37. While the four entities have been working on many of the same issues, their focus has been different, and these different orientations are still required by Member States. As a result, there is no significant redundant capacity resulting from the consolidation of the four entities. There are nevertheless specific opportunities for efficiencies, including having just one front

office, one set of thematic experts, one flow of communication to the national partners, and the provision of common services. The support budget for 2012-13 will fully set out how these opportunities have been realized.

Budget Methodology Going Forward

38. As correctly identified in paragraph 29 of the ACABQ report, the concept of the support budget has been evolving significantly in recent years in the context of efforts made by UNDP, UNICEF and UNFPA towards harmonized approaches to results-based budgeting and toward the strategic alignment of integrated resource plans. This has led to the work now underway on the harmonization of the definitions and classification of costs to the support and programme budgets.

39. The proposed UN-Women support budget is based on the methodology approved for UNDP for 2010-11 by its Executive Board. However, UNDP, UNICEF and UNFPA have decided upon certain changes since then (refer to UNICEF Executive Board decision 2010/20 and UNDP/UNFPA Executive Board decision 2010/32).

40. The main orientation of these changes in UNICEF, UNDP and UNFPA is to work toward the preparation of integrated budgets under which costs would be attributed to the following categories:

- a) Development activities, including two categories:
 - i) Programmes and
 - ii) Development effectiveness.
- b) United Nations Development Coordination
- c) Management
- d) Special Purpose

41. As a result, the entities are considering changes to how they attribute costs among these four categories. This will have a direct bearing on what is contained in support budgets in the future, beginning in 2012-2013.

42. Furthermore, significant change is being made to the presentation of results. For the 2012-2013 biennium, and as an interim step towards an integrated budget in 2014, UNDP, UNICEF and UNFPA would discontinue the practice initiated in 2008-09 of attributing results and costs to 16 common management functions. Rather, the intention is to relate these costs to the management results of the strategic plan. Whether this means that Executive Board decisions on support resources and on programme resources would be taken in the same context is not yet clear.

43. The changes emerging from the harmonized approaches could be significant for UN-Women. For 2012-13 and beyond, UN-Women will work closely in the coming months with UNDP, UNFPA and UNICEF on cost classification and the framework for

management results. In line with the suggestion made by the ACABQ in paragraph 13 of its report, the Executive Director will make a proposal to the Executive Board at its June session on how UN-Women should apply harmonized approaches to cost classification and the formulation of management results, bearing in mind the specific characteristics of UN-Women. With reference to related observations by the ACABQ, the Under-Secretary-General/Executive Director recognizes that the present support budget provides for a range of substantive functions as well as management and administration expenses. It was therefore not the intention to treat “support” and “management” interchangeably.

44. Further, with respect to paragraphs 10-12 of the ACABQ report, the references in the support budget to a 16 percent ceiling should be clarified. It intended to convey two points: first, that the Under-Secretary-General/Executive Director intends to keep the management and administration component of support to the minimum necessary; second, that the pace of growth in support activities would not exceed the rate of programme development. It should not be understood as a proposed threshold for the support budget.

Summary Resources Plan for 2011 if the immediate Support Budget requirements (Section III of this report) are approved

	Total Resources Original BSB 2010-2011								Total Resources Revised 2011			
	Unearmarked resources	% of total	Earmarked Other resources	% of total	Total	% of total	Distribution 2010	Distribution 2011	Unearmarked resources	Earmarked Other resources	Total	% of total
Opening balance	27.7		67.8		95.5				17.9	67.8	85.7	
Income												
Contributions	132.7		168.0		300.7		150	150.7	225	254.0	479.0	
Other	2.5		0.0		2.5		1.25	1.25	3	0.0	3.0	
Total available	162.9		235.8		398.7		151.3	152.0	245.9	321.8	567.7	
Use of resources												
A. Development Activities												
A.1 Programmes	105	74%	119.6	94%	224.6	83.5%	112.3	112.3	172.8	264	436.8	88.94%
B. Management activities												
B1. Harmonized management functions	34.8	25%	7.3	6%	42.1	15.7%	21.1	21	42.6	8.9	51.5	10.5%
C General Assembly mandated costs												
C.1 Atlas IPSAS development	0.6	0%	0.0	0%	0.6	0.2%	0.3	0.3	0.3	0	0.3	0.06%
C.2 United Nations Mandated security	1.6	1%	0.0	0%	1.6	0.6%	0.8	0.8	2.5	0	2.5	0.5%
Sub Total use of resources	142	100%	126.9	100%	268.9	100%	134.5	134.4	218.2	272.9	491.1	100%
Special costs for change management and moving									8.0		8.0	
Grand Total use of resources									226.2	272.9	499.1	
Closing balance	20.9		108.9		129.8				19.7	48.9	68.6	



Sub Regional-Office Locations: 15 Sub-regional Offices

AFRICA	Central Africa Sub-Regional Office (RWANDA) East and Horn of Africa Sub-Regional Office (KENYA) North Africa Sub- Southern Africa Sub-Regional Office (SOUTH AFRICA) West Africa Sub-Regional Office (SENEGAL)
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ARAB STATES	Arab States (Middle East) Sub-Regional Office (JORDAN) Arab States (North Africa) Sub-regional Office (MOROCCO)
ASIA AND PACIFIC	East and South-East Asia Sub-Regional Office (THAILAND) Pacific Sub-Regional Office (FIJI) South Asia Sub-Regional Office (INDIA)
EUROPE AND CENTRAL ASIA ⁴	Central and Eastern Europe Sub-Regional Office (SLOVAK REPUBLIC) Central Asia Sub-Regional Office (KAZAKHSTAN)
AMERICAS AND CARIBBEAN	Andean Sub-Regional Office (ECUADOR) Caribbean Sub-Regional Office (BARBADOS) Mexico, Central America, Cuba and the Dominican Republic Sub- Regional Office (MEXICO) Southern Cone Sub-Regional Office (BRAZIL)

⁴ The naming of the region as Europe and Central Asia conforms with the current configuration of UN-Women and is an amendment to the regional naming presented in document UNW/2011/4.