

UN Women Integrated Budget 2016-17

Executive Board Session
September 2015

Overview

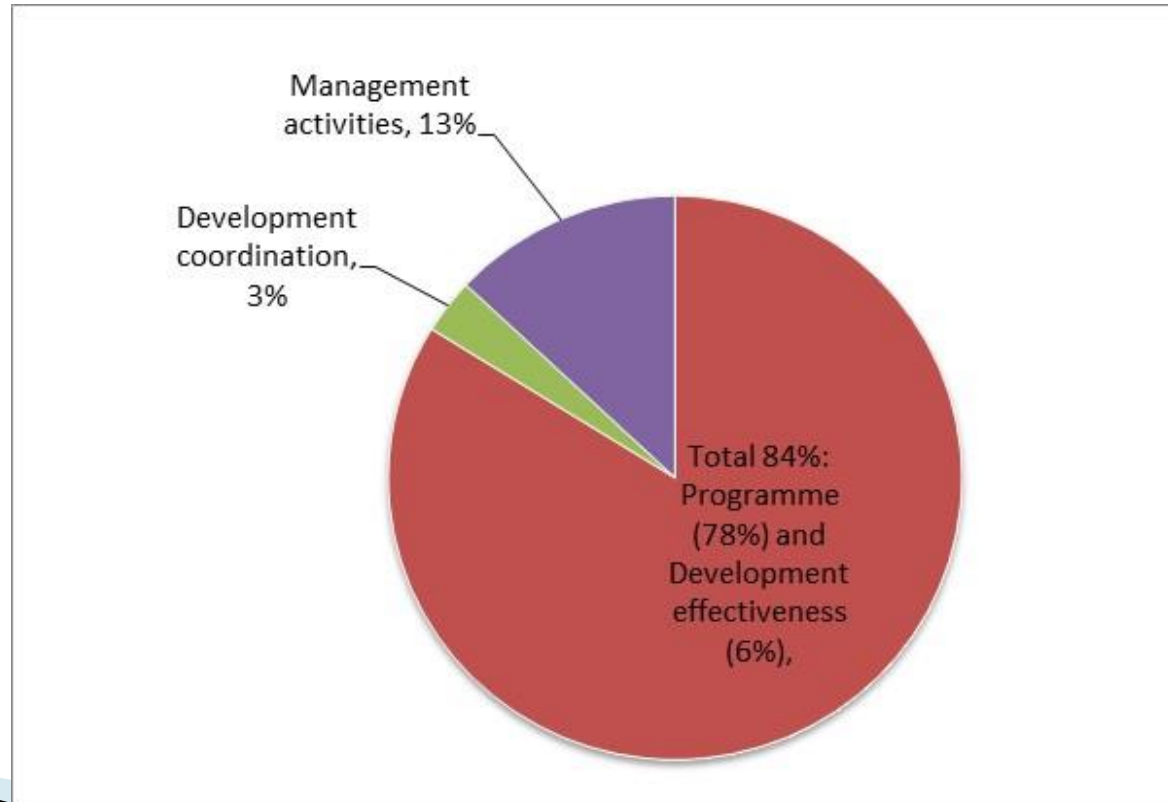
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1. Documents

- ▶ The Integrated Budget 2016-17 (UNW/2015/9)
- ▶ The ACABQ Management Report (UNW/2015/8)
- ▶ UN Women Management Response to the ACABQ report

2. Background- Funding of UN Women

- ▶ The total Integrated Budget
- ▶ 2016-17 of \$880 million funds development (84%), management (13%) and UN Coordination activities (3%)
- ▶ The largest share of resources finances programmes -78% for development activities



2. Background

- ▶ 2014-15 Integrated Budget main purpose was to fund the EB approved Regional Architecture.
- ▶ 2016-17 Integrated Budget builds on the above
- ▶ 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.

3. 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 (programmes- 84%; management -13% and development coordination -3%)
- ▶ Applies cost classification agreed with other UN funds and programmes.

4. Strategic context

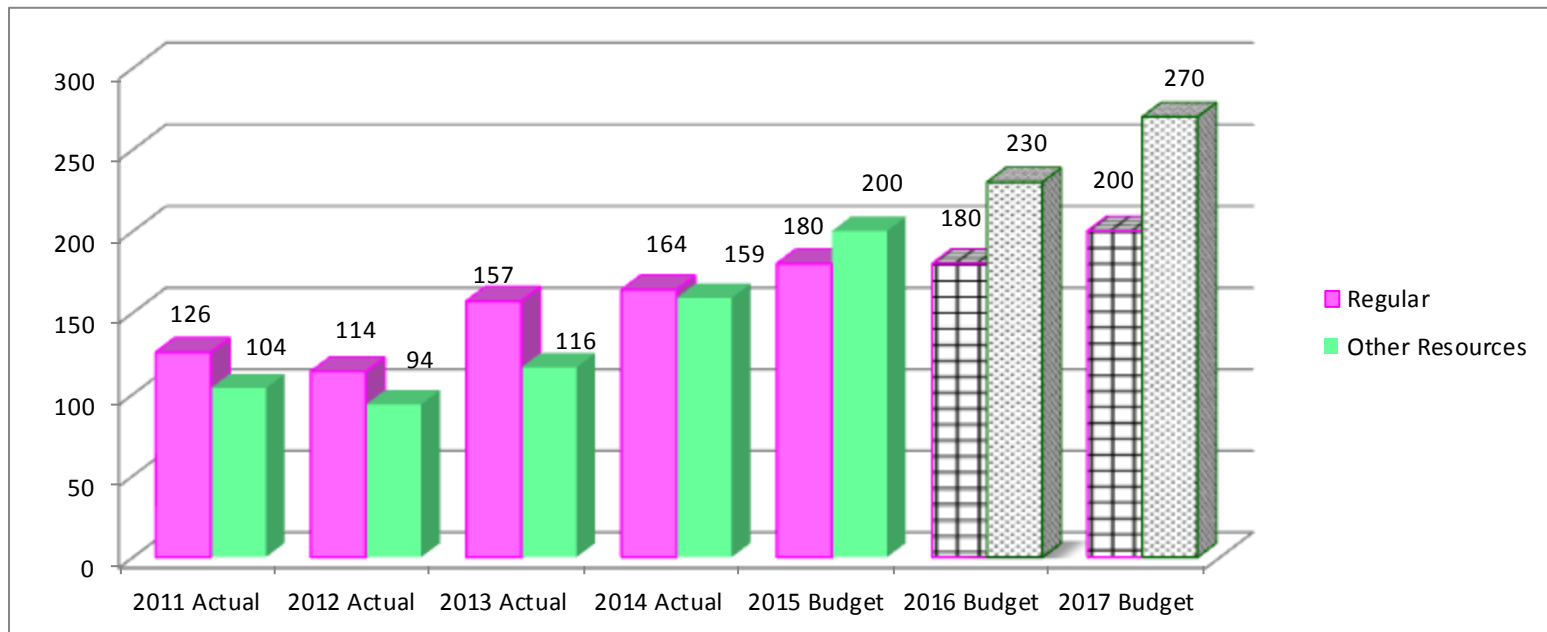
- ▶ Approved Strategic Plan 2014-17
- ▶ Integrated Budget 2016-17 enables the organization to deliver on the final two years of results outlined in the 2014-17 Strategic Plan.
- ▶ Main strategic context in which budget is presented:
 - Strong global support for gender equality (B+20, Post 2015); and
 - 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) favorably recognizing UN-Women's results.

5. 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 regular and other resources. Projected move towards increasing share of other resources.
- ▶ 2016-17 proposing growth to **\$880m**:
 - **\$380m** Regular Resources
 - **\$500m** Other Resources

5. Financial context –resource projections

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



6. Institutional Budget 2016-17

- ▶ A total appropriation of \$196.4 million
- ▶ Proposed gross growth of 11.1 % or \$19.5m from \$176.9m to \$196.4m, broken down as follows:

	%	\$
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% (\$6.4m), the majority of which is in the field**
- ▶ **This is a marginal net increase compared to the average annual increase since the creation of UN Women.**
- ▶ Increase comprised of post and non post costs: a) 31 Posts: 19 posts in the field, 6 posts at HQ and 6 posts in the Independent Evaluation Office (13 posts already funded from core programme) and non post costs of \$2.8m

7. 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%. This reduces the total IB by \$7.4 million, from \$196.4 million to \$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.
- **Recommends** a total appropriation of \$189.0 million

7. 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

8. UN- Women Management Response to ACABQ Report

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

2015 divided into actual vacancies and posts under recruitment



8. 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 –see 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, significant analysis has already been done.

9. Elements of a decision

- ▶ The Executive Board may wish to:
 - Approve gross appropriation of \$196.4 million to support organizational effectiveness and efficiency and notes that this includes \$27 million for cost recovery from other resources
 - Note that excess extra-budgetary income will be used to support management activities to allow regular resources to fund programmatic activities.
 - Note the total resources estimates for 2016-17, 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