

# **UN Women Draft Integrated Budget 2016-17**

Informal Briefing to the Executive Board

13<sup>th</sup> May 2015

# Overview

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1. Background
2. Proposed integrated budget overview
3. Strategic Context
4. Financial Context
5. Proposed budget 2014-15
6. Integrated Resource Framework

# 1. Background

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- ▶ 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:
  - 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) 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.

## 2. UN Women Integrated budget overview

- ▶ Comprises the final two years' resources 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 funds and programmes.

### 3. Strategic context

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- ▶ 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)
  - Intergovernmental reaffirmation of UN-Women's mandate and work (CSW, QCPR, annual ECOSOC Gender-mainstreaming re., etc.)
  - Independent reviews (eg MOPAN, EU) favourably recognising UN-Women's results

## 4. Financial context

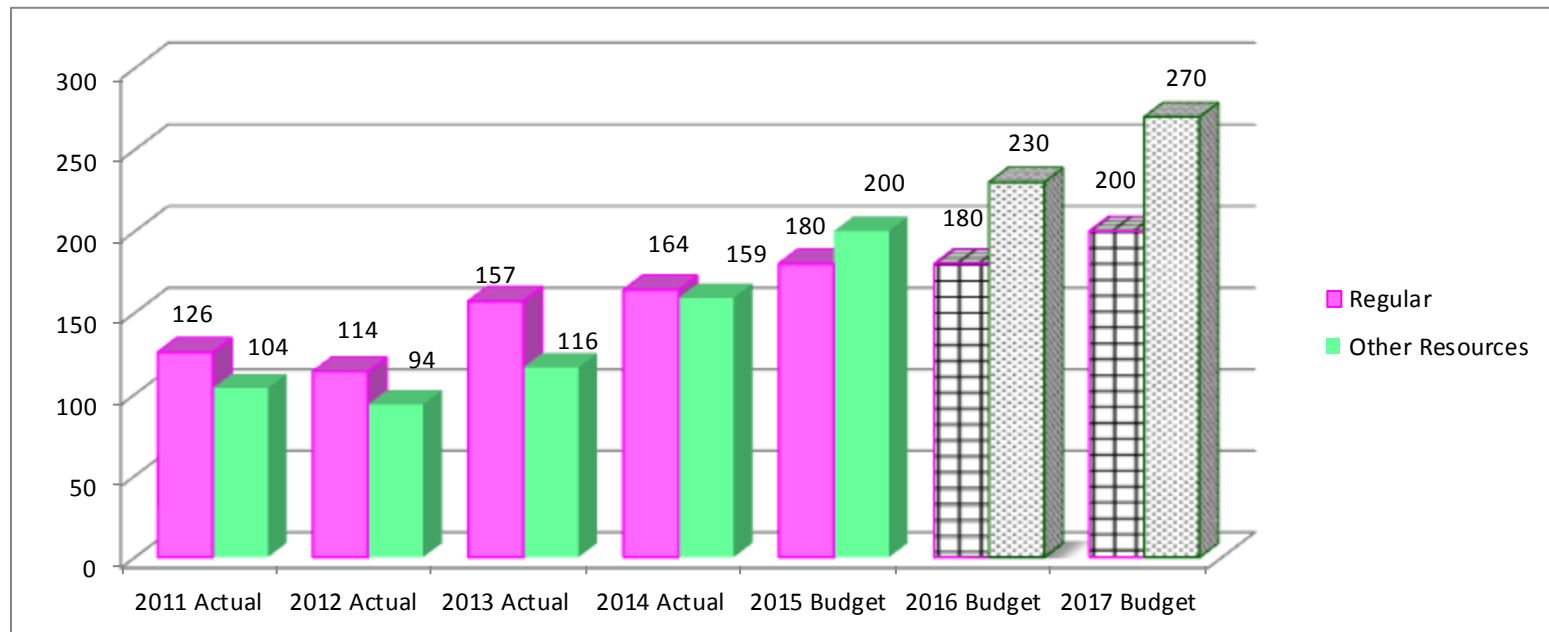
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- ▶ 2014-15 budget was \$690 million voluntary contributions (\$340m Regular Resources, \$350m Other Res.)
- ▶ 2014 the first year in which UN-Women achieved RR and OR targets
- ▶ UN Women's funding remains close to 50:50 split between core and non-core 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

## Projections of contributions of regular and other resources, 2016-2017

(Millions of United States dollars)

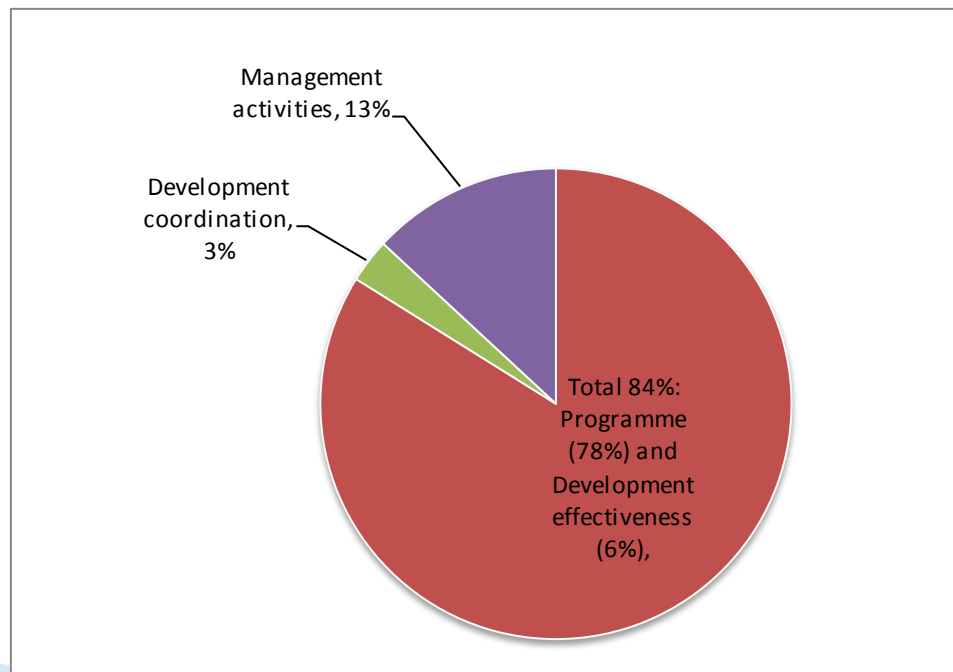


## 4. Financial Context - overview

### ▶ Programmes

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

Use of resources, 2016-2017





## 4. Financial context – Institutional Budget

- ▶ Presented to Executive Board for appropriation – Development Effectiveness, UN Development Coordination & Management activities
- ▶ Proposed real growth from \$176.9m to \$196.4m.
- ▶ 7% growth after inflation (excluding Evaluation)
- ▶ Proposed increase of 25 Posts: 19 in the field, 6 at HQ
- ▶ Proposed addition of 6 posts in the Independent Evaluation Office

# DRAFT Indicative figures

## 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		
		%				%		%				%
<b>1. Resources available</b>												
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%
<b>Total available</b>	<b>392.5</b>	<b>100.0%</b>	<b>477.9</b>	<b>55.2</b>	<b>925.6</b>	<b>100.0%</b>	<b>410.1</b>	<b>100.0%</b>	<b>611.1</b>	<b>52.6</b>	<b>1,073.8</b>	<b>100.0%</b>
<b>2. Use of resources</b>												
<b>A. Development activities</b>												
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	
<b>Subtotal Development Activities</b>	<b>230.6</b>	<b>67.8%</b>	<b>330.0</b>	<b>5.3</b>	<b>565.9</b>	<b>81.8%</b>	<b>260.9</b>	<b>69%</b>	<b>473.0</b>	<b>4.4</b>	<b>738.2</b>	<b>83.9%</b>
<b>B. United Nations development coordination</b>												
	27.3	8.0%			27.3	3.9%	26.6	7%			26.6	3.0%
<b>C. Management Activities</b>												
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	
<b>Subtotal Management Activities</b>	<b>82.1</b>	<b>24.1%</b>	<b>-</b>	<b>14.7</b>	<b>98.8</b>	<b>14.3%</b>	<b>92.6</b>	<b>24.4%</b>	<b>-</b>	<b>22.6</b>	<b>115.2</b>	<b>13.1%</b>
<b>D. Special-purpose activities</b>												
D.1 Capital Investments					-						-	
D.2 Other activities					-						-	
<b>Subtotal Special Purpose Activities</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Institutional Budget (A.2+B+C+D)</b>	<b>154.9</b>	<b>45.6%</b>	<b>-</b>	<b>20.0</b>	<b>176.9</b>	<b>25.6%</b>	<b>169.4</b>	<b>100%</b>	<b>-</b>	<b>27.0</b>	<b>196.4</b>	<b>22.3%</b>
<b>Total Use of resources (A+B+C+D)</b>	<b>340.0</b>	<b>100.0%</b>	<b>330.0</b>	<b>20.0</b>	<b>692.0</b>	<b>100.0%</b>	<b>380.0</b>	<b>100.0%</b>	<b>473.0</b>	<b>27.0</b>	<b>880.0</b>	<b>100.0%</b>
<b>Balance of resources (1-2)</b>	<b>52.5</b>		<b>147.9</b>	<b>35.2</b>	<b>233.6</b>		<b>30.1</b>		<b>138.1</b>	<b>25.6</b>	<b>193.8</b>	

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

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- ▶ **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**