UN Women
Draft Integrated Budget 2016-17

Briefing to the Executive Board
2nd July 2015
Overview

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

- 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 in 2014-15:
  - 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) mainly 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.
- 2016-17 Integrated Budget was presented to the ACABQ in May. (Final report not yet received).
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.

Adopts cost classification agreed with other UN funds and programmes.
3. Strategic context

- 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); 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) favourably recognising UN-Women’s results.
4. 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 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

Regular and Other Resources, 2011-2017
(Millions of United States dollars)
4. Financial Context - overview

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

Use of resources, 2016-2017

- Total 84%
  - Programme (78%)
  - Development effectiveness (6%)
  - Development coordination, 3%
  - Management activities, 13%
4. Financial context – Institutional Budget

- Presented to Executive Board for appropriation covering Development Effectiveness, UN Development Coordination & Management activities
- Proposed real growth from $176.9m to $196.4m.
- After non-discretionary costs the increase is 7% or $13.3 million. Of this, $6.9 million is a shift in funding from core programmable.
- Proposed increase of 25 Posts: 19 in the field, 6 at HQ. (7 of these posts already exist and are funded by core programmable)
- Proposed addition of 6 posts in the Independent Evaluation Office (also currently funded from core programmable)
## 5. Integrated Resource Plan – Table 1

### Financial Framework
(Millions of United States dollars)

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<tr>
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<tbody>
<tr>
<td></td>
<td>Regular resources</td>
<td>Other Resources</td>
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<tr>
<td></td>
<td>% Programme</td>
<td>Cost Recovery</td>
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<tr>
<td>1. Resources available</td>
<td></td>
<td></td>
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<tr>
<td>Opening balance</td>
<td>52.5</td>
<td>0.0%</td>
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<tr>
<td>Contributions</td>
<td>340.0</td>
<td>86.6%</td>
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<td>Other Income and reimbursements</td>
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<tr>
<td>Total available</td>
<td>392.5</td>
<td>100.0%</td>
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<tr>
<td>2. Use of resources</td>
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<tr>
<td>A. Development activities</td>
<td></td>
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<tr>
<td>A.1 Programme</td>
<td>185.1</td>
<td>330.0</td>
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<tr>
<td>A.2 Development effectiveness</td>
<td>455.5</td>
<td>5.3</td>
</tr>
<tr>
<td>Subtotal Development Activities</td>
<td>230.6</td>
<td>67.8%</td>
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<tr>
<td>B. United Nations development coordination</td>
<td>27.3</td>
<td>8.0%</td>
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<tr>
<td>C. Management Activities</td>
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<tr>
<td>C.1 Recurring</td>
<td>82.1</td>
<td>14.7</td>
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<tr>
<td>c.2 Non-recurring</td>
<td>-</td>
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<tr>
<td>c.3 Evaluation</td>
<td>-</td>
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<tr>
<td>Subtotal Management Activities</td>
<td>82.1</td>
<td>24.1%</td>
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<td>D. Special-purpose activities</td>
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<td></td>
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<tr>
<td>D.1 Capital Investments</td>
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<tr>
<td>D.2 Other activities</td>
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<td></td>
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<tr>
<td>Subtotal Special Purpose Activities</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>Total Institutional Budget (A2+B+C+D)</td>
<td>154.9</td>
<td>45.6%</td>
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<td>Total Use of resources (A+B+C+D)</td>
<td>340.0</td>
<td>100.0%</td>
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<tr>
<td>Balance of resources (1-2)</td>
<td>52.5</td>
<td>147.9</td>
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**Notes:**
- Contributions as a percentage of the Opening balance.
- Other Income and reimbursements as a percentage of the Opening balance.
- Total Use of resources as a percentage of the Total available.

**Total:**
- 2014-2015 Budget: 35.2
- 2016-2017 Estimates: 25.6
- Total: 60.8

**Total Use of resources:**
- 2014-2015: 100.0%
- 2016-2017: 100.0%
- Total: 100.0%

**Balance of resources:**
- 2014-2015: 52.5
- 2016-2017: 30.1
- Total: 82.6

**Total Institutional Budget:**
- 2014-2015: 2015.0
- 2016-2017: 293.0
- Total: 2348.0

**Total Use of resources:**
- 2014-2015: 880.0
- 2016-2017: 880.0
- Total: 1760.0

**Balance of resources:**
- 2014-2015: 193.8
- 2016-2017: 193.8
- Total: 387.6
5. IB–2014/15 to 2016/17 reconciliation

- 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