Informal briefing on preparation of the Integrated Budget for 2020-2021 and an update on the implementation on General Assembly resolution 72/279
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What is included in the Integrated Budget

- Strategic and financial context
- Institutional effectiveness and efficiency
- Link to financial needs under Institutional Budget, Core Programmable resources, Non-Core and XB; and its reflection as an integrated results and resources framework
  - Allocation of resources to development outcomes.
  - Allocation of resources to organizational efficiency and effectiveness
- Changes in posts and resource requirements including capital investments
Contribution Projections for Core and Non-Core – realistically ambitious:

a. **Core**: $400 million for 2018-2019; no change proposed for 2020-2021.

Comparing the difference between the Contribution Projection as used in the Budget and actual realized, proposed no change for 2020-2021.
Comparing the difference between the Contribution Projection as used in the Budget and actual realized, proposed increase from $240 million to $285 million per annum for 2020-2021.
1) Zero Growth with an increase of only $2.6 million reflecting doubling of our contribution to RC. This implies an Institutional Budget of $204.4 million ($201.8 million for 2018-2019).

2) With specifics on CO typology discussion and HQ restructuring, still requiring some time to finalize, the 2020-2021 Integrated Budget will only include one time investment required to meet the initial transitional costs with associated one-time requirements to be included in the next Budget.
3) Organigram: Revision of the portfolios of the DEDs/ASGs; Integration of Policy and Programme; and Reporting lines of RDs.

4) Special Purpose Activities:
   a. $1.6 million to manage the initial phase of restructuring cost;
   b. Proposed $0.9 million for Beijing +25 (one Temporary Assistant P-4, two Temporary Assistants P-3 and 30% operational costs)
   c. Proposed $0.5 million as one-time investment for IT (Project Module)

Additional requirements of $3 million in relation to above Special Purpose Activities will be offset with the $3 million under Special Purpose budgeted for 2018-2019.
Update on the implementation on General Assembly resolution 72/279
UN Women has actively engaged in the UNDS process to put GEWE at the heart of the UN reform and has been a strong advocate for bold changes;

A strong, coherent and coordinated UNDS will be better equipped to support member states achieve better GEWE results, Agenda 2030;

Coherent and well coordinated UNDS will facilitate implementation of UN-Women’s coordination mandate;

UN-Women is updating its policies, procedures and guidance to align with the outcomes of the UNDS reform;

The UN-Women change management exercise will align with UNDS reform and strengthen its capability to deliver results for women and girls.
Examples of actions taken/progress

1. UN SUSTAINABLE DEVELOPMENT COOPERATION FRAMEWORK (FORMERLY UNDAF)

- Contributed to gender mainstreaming in the new UNSDCF guidance;
- Gender Equality and Women’s Empowerment – one of the guiding principles
- Revising our policies and procedures to align with the UNSDCF;
- Strengthening field offices to support to RCs/UNCTs to mainstream gender equality in UNSDCF;
- Enhancing our engagement in regional/global UNSDG to support UNSDCF design;
- Continue to promote UN system accountability on GEWE through UN-SWAP and UNCT-SWAP, Gender Markers;
- Continue to lead coordination of GEWE including through Gender Theme Groups, results groups, joint programmes, various inter-agency platforms, etc.
2. REVIEW OF AGENCY ASSETS AT COUNTRY AND REGIONAL LEVEL

• Strengthening our field capacity to support member states;

• Enhancing engagement with Regional UNSDG in support RCs/UNCTs;

• Strengthening partnerships with UNDS regional offices, RECs and other regional bodies to deliver GEWE results at regional level based on norms and standards.

3. REINVIGORATED RESIDENT COORDINATOR SYSTEM

• The new MAF for RCs/UNCTs incorporates LNOB, human rights and gender equality, parity and prevention of sexual abuse and harassment;

• Revising job descriptions of UN Women Reps to align with the new MAF;

• Guidance on operationalizing 1% levy to support funding of the RC system has been prepared.
Examples of actions taken/progress

4. SYSTEM-WIDE ANALYSIS, PLANNING AND REPORTING

• Synchronizing our online results tracking systems with other entities’ systems including UN INFO;
• Increasing the share of COs’ budgets delivered through Joint programming from 13% to 25% by 2021;
• UN-Women’s financial tracking is fully aligned to the UN Data Cube;
• 3 SDG indicators that measure key aspects of GEWE which been reclassified by inter-agency expert group from tier III to II;
• Coordinate reporting for CEDAW, etc. as well as normative coordination around CSW, Beijing+25..

5. SHARED BUSINESS OPERATIONS AND PREMISES

• Engaging in the Inter-agency Business Innovation Group
• Contributed to guidelines on Business Operations Strategy and discussions on Common Back Office
• Engaging in the Inter-agency task team on common premises.
• 84% of UN Women’s field offices are co-located with one or more agencies
Position UN Women to be even more effective over the next decade by ensuring we have the staff, processes and structure to partner with UN entities, governments and other organizations to drive GEWE.

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<th>Outcome</th>
<th>Areas of Focus</th>
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<td>Optimize Field Architecture</td>
<td>• Criteria for determining UN Women presence in each country</td>
<td>• Smaller UN Women footprint: reduced # of offices</td>
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<td>• Office location and type of presence</td>
<td>• Greater capacity in country and regional offices, with expertise needed for that region</td>
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<td>• Minimum staffing model for country offices and regional offices</td>
<td>• Greater sharing of resources with other UN entities</td>
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<td>• Greater integration of knowledge and expertise across offices</td>
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<td>Optimize HQ Structure</td>
<td>• Staffing levels in HQ vs Field</td>
<td>• People, function, and activities are in the right place</td>
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<td>• Integrated Executive Office</td>
<td>• Improved coordination, collaboration and information sharing</td>
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<td>• Policy &amp; Programme Merger</td>
<td>• Greater clarity around roles and responsibilities</td>
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<td>• Regional Directors Reporting Line</td>
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<td>Enhance Processes</td>
<td>• Leadership &amp; Governance</td>
<td>• Improve decision making, accountability and transparency on responsibilities</td>
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<td>• Program and Project Cycle</td>
<td>• Increased project performance</td>
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<td>• Knowledge Management</td>
<td>• Increase collaboration across UN</td>
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<td>• Resource Mobilization &amp; Partnerships</td>
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<td>• Strategic Planning</td>
<td>• Improved systems and tools</td>
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<td>• Analysis and Reporting</td>
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Right sizing Global Footprint of UN Women Field Offices and establishing Criteria for Country Selection

- MOPAN and Corporate Evaluations: need to optimize regional architecture to demonstrate results at scale
- Demand for our services are high but reality of limited growth in core resources hampers sustainable institutional growth and delivery of results at scale
- UNDS and UN Reform is clear: need to operate more collaboratively and coherently under a well-focused, partnership- and evidence-based UNSDCF (previously UNDAF) and UN Mission support. Regional/cross-border initiatives will grow.
- Clear Criteria developed to ensure countries with greatest inequality, the most vulnerable, unable to finance themselves but financially viable presence developed into three scenarios

What will Change or be Enhanced

- Strengthen regional approaches: Support to UNSDCF development, integrated policy /normative support from regions (RCM/regional UNSDG) and to regional bodies (ASEAN/SADC/ECOWAS will grow – we have a comparative advantage here, but not always measured in SP (country level indicators)
- Capacitating UN: UN Women has an accountability role for GEEW in UNDS, but development results of UN coordination are not always easy to define and require greater investments both at country and regional level
- Capacitating UN: UN Women has a clear comparative advantage in relation to UNSCR 1325, but partnerships with DPPA and DPKO (manage UN Missions) need strengthening
HQ Functional Review and Structure

• **Review Staffing levels in HQ vs Field**
  - To ensure People, Function, and Activities are in the right place to ensure HQ Functions are not diluted but that Field staff are augmented with the support necessary to deliver at the highest level and in a networked manner as part of a truly global organization.

• **Integrated Executive Office**
  - To achieve improved Coordination, Collaboration, Coherence and Information Sharing among the Executive Team.

• **Policy & Programme Merger**
  - To reduce Duplication and increase Coherence and Quality Translation of Policy in the Programming in the Field.

• **Regional Directors Reporting Line**
  - To raise the level of Authority and Accountability through direct reporting to an ASG.
• **Leadership & Internal Governance**
  • Improve decision making, accountability and transparency on responsibilities across Executive Board/Executive Leadership Team/Senior Management Team/Regions/Divisions

• **Program and Project Cycle Capacity Building**
  • Generate stronger focus on results/impact at design stage
  • Embed sustainable transformation as key impact
  • Improve timeliness through better practices, problem solving and monitoring

• **Planning, Budgeting, Resource Mobilization & Partnerships**
  • Coordinating the processes will lead to more coherent financing of priority areas Integrating the cycles so that linkages are strengthened

• **Strategic Planning, Analysis and Reporting**
  • Elevating the function to achieve corporate positioning of planning and reporting across the organization
HR Change Actions

- Develop and Publish new SOPs and revise policies consistent with UNWs fully integrated environment
- Formulation of new job descriptions to ensure collaboration
- Training Plan
- Coaching

- Assurance for consistency, uniformity, transparency and quality in the services provided
- Avenue to minimize opportunities for miscommunication
- Useful checklists for auditing procedures
- To ensure that UNWs job descriptions are consistent and in harmony with the new coordinated environment
- Deliver the training required to meet the identified skills, capabilities needs and fill existing gaps.
- Leadership, Managerial, Functional and Communication on Change
Implementing the KM Strategy

- Building the infrastructure to position UN Women as the global knowledge hub on GEWE

Knowledge Management Updates

Building a Global KM Network

- Greater capacity for knowledge management across UN Women
- Policy and program advisors in the field will facilitate knowledge sharing across field offices and between the field and HQ.
Thank you