UN-Women
Integrated Budget
2024-2025

Informal Briefing to the
Executive Board
1 June 2023

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Outline

1. Integrated Budget 2024-2025
   Highlights

2. Resource Projections

3. Resource Plan

4. Institutional Budget
   Main Elements

5. Total Resource Estimates
   by cost classification

6. Attribution of Resources to
   Strategic Plan 2022-2025
1. Integrated Budget 2024-2025 Highlights

- Aligned with UN-Women Strategic Plan 2022-2025
- Proposed voluntary contribution target of $1.03 billion: maintain regular resource contributions at $400 million and increase other resources contributions of $630 million
- Continued prioritization of resources for programmatic work: 87.5 per cent of estimated total resources devoted to development activities
- Maintain estimated level of contributions for regular resources with no increase under Institutional Budget-funded requirements
- Support ongoing UN-Women business transformation to achieve impact at scale and deliver measurable development results

2022 actual contributions: $536 million
- Exceeded Integrated Budget projected amount of $500 million by 7%
- Experienced the first minimal decline of <1% in voluntary resources compared to 2021, where UN Women received $546 million

2024-2025 contribution projections: $1.03 billion
- Regular resources projections: $400 million (2022-2023 estimates: $400 million)
- Other resources projections: $630 million (2022-2023 estimates: $600 million)
3. Institutional Budget – Main Elements

Zero-growth institutional budget of $204.4 million

- Budget-neutral establishment of six (6) additional coordination posts in the field, fully offset by cost savings and efficiencies due to attribution of institutional costs ($1.5 million in HQ rent and $1.2 million in ICT costs to other appropriate funding sources)

Budget- and post-neutral organizational realignment

- Upgrade P5 Chief of Humanitarian Action in New York to a D1 Chief of Humanitarian Action/Director of Geneva Office, through internal realignment

Special Purpose activities

- Continuation of the special purpose ERP funding, including for corporate planning and reporting, system integration and transparency: $5.0 million
- Support to strategic executive initiatives: $300,000
## 4. Resource Projections

### 1. Resources available

<table>
<thead>
<tr>
<th></th>
<th>2022-2023 Estimates</th>
<th></th>
<th>2024-2025 Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Regular resources</td>
<td>Other Resources</td>
<td></td>
<td>Regular resources</td>
</tr>
<tr>
<td></td>
<td>%</td>
<td>Programme</td>
<td>Cost Recovery</td>
<td>Total %</td>
</tr>
<tr>
<td>Opening balance</td>
<td>61.3</td>
<td>13%</td>
<td>163.8</td>
<td>39.3</td>
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<tr>
<td>Income</td>
<td></td>
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<tr>
<td>Contributions</td>
<td>400.0</td>
<td>85.8%</td>
<td>560.7</td>
<td>39.3</td>
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<tr>
<td>Other Income and reimbursements</td>
<td>5.0</td>
<td>1.1%</td>
<td>5.0</td>
<td>0.4%</td>
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<tr>
<td>Total Available</td>
<td>466.3</td>
<td>100.0%</td>
<td>724.5</td>
<td>39.3</td>
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</tbody>
</table>

### 2. Use of Resources

#### A. Development activities

<table>
<thead>
<tr>
<th></th>
<th>2022-2023 Estimates</th>
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<th>2024-2025 Estimates</th>
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<tbody>
<tr>
<td></td>
<td>%</td>
<td>Programme</td>
<td>Cost Recovery</td>
<td>Total %</td>
</tr>
<tr>
<td>A.1 Programme</td>
<td>234.9</td>
<td>601.3</td>
<td>836.2</td>
<td></td>
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<tr>
<td>A.2 Development effectiveness</td>
<td>46.0</td>
<td>70.2%</td>
<td>601.3</td>
<td>8.1</td>
</tr>
<tr>
<td>Subtotal Development Activities</td>
<td>280.9</td>
<td>70.2%</td>
<td>601.3</td>
<td>8.1</td>
</tr>
<tr>
<td>B. United Nations development coordination</td>
<td>34.7</td>
<td>8.7%</td>
<td>34.7</td>
<td>3.3%</td>
</tr>
<tr>
<td>C. Management Activities</td>
<td>66.0</td>
<td>16.5%</td>
<td>31.2</td>
<td>97.2</td>
</tr>
<tr>
<td>D. Independent Oversight and Assurance Activities</td>
<td>6.2</td>
<td>1.5%</td>
<td>6.2</td>
<td>1.2%</td>
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<tr>
<td>D.1 Evaluation</td>
<td>6.5</td>
<td></td>
<td>6.5</td>
<td></td>
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<td>D.2 Audit and Investigations</td>
<td>5.8</td>
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<td>5.8</td>
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<tr>
<td>Sub Total Independent Oversight and Assurance Activities</td>
<td>12.3</td>
<td>3.1%</td>
<td>12.3</td>
<td>1.2%</td>
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<tr>
<td>E. Special-purpose activities</td>
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<tr>
<td>E.1 Capital Investments: ICT Transformation</td>
<td>0.3</td>
<td>0.3%</td>
<td>0.3</td>
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<tr>
<td>E.2 Executive Strategic Priorities</td>
<td>0.9</td>
<td>0.9%</td>
<td>0.9</td>
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<tr>
<td>E.3 Capital Investments: Moss Compliance</td>
<td>6.2</td>
<td>1.5%</td>
<td>6.2</td>
<td>0.6%</td>
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<tr>
<td>Subtotal Special Purpose Activities</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total Institutional Budget (A.2+B+C+D+E)</td>
<td>165.2</td>
<td>41.3%</td>
<td>-</td>
<td>39.3</td>
</tr>
<tr>
<td>Total Use of resources (A+B+C+D+E)</td>
<td>400.0</td>
<td>100.0%</td>
<td>601.3</td>
<td>39.3</td>
</tr>
<tr>
<td>Balance of resources (1-2)</td>
<td>66.3</td>
<td>100.0%</td>
<td>123.2</td>
<td>189.4</td>
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</tbody>
</table>
Development Activities:
Programme and Development Effectiveness: 87.5%

Management: 7.9%
UN Coordination: 3.1%
Independent Oversight and Assurance: 1.0%
Special Purpose: 0.5%

5. Proportion of resources by cost classification category

Decreased share of management activities from 9.3% (2022-23) to 7.9% (2024-2025)

87.5% dedicated to development activities, including programme and development effectiveness (an increase from 85.6% in the 2022-2023 biennium)
## 6. Attribution of Resources to Strategic Plan 2022-2025 Impact Areas and OEE

### Impact Areas

- **% of estimated total impact areas resources**
  - Thematic Impact Area 1: Governance & Participation in Public Life - 32%
  - Thematic Impact Area 2: Economic Empowerment & Resilience - 21%
  - Thematic Impact Area 3: Ending Violence Against Women - 19%
  - Thematic Impact Area 4: Peace and Security, Humanitarian Action and Disaster Risk Reduction - 28%

### Organizational Effectiveness and Efficiency (OEE)

- **% of estimated total OEE resources**
  - Output 1: Assuring an accountable organization through principled performance - 33%
  - Output 2: Advancing Partnerships and Resourcing - 29%
  - Output 3: Advancing business transformation - 21%
  - Output 4: Nurturing a diverse and empowered workforce and advancing an inclusive UN-Women culture - 9%
  - Output 5: Effective normative, operational and coordination products, services and processes - 9%
Thank you!