



Planet 50-50 by 2030  
Step It Up for Gender Equality

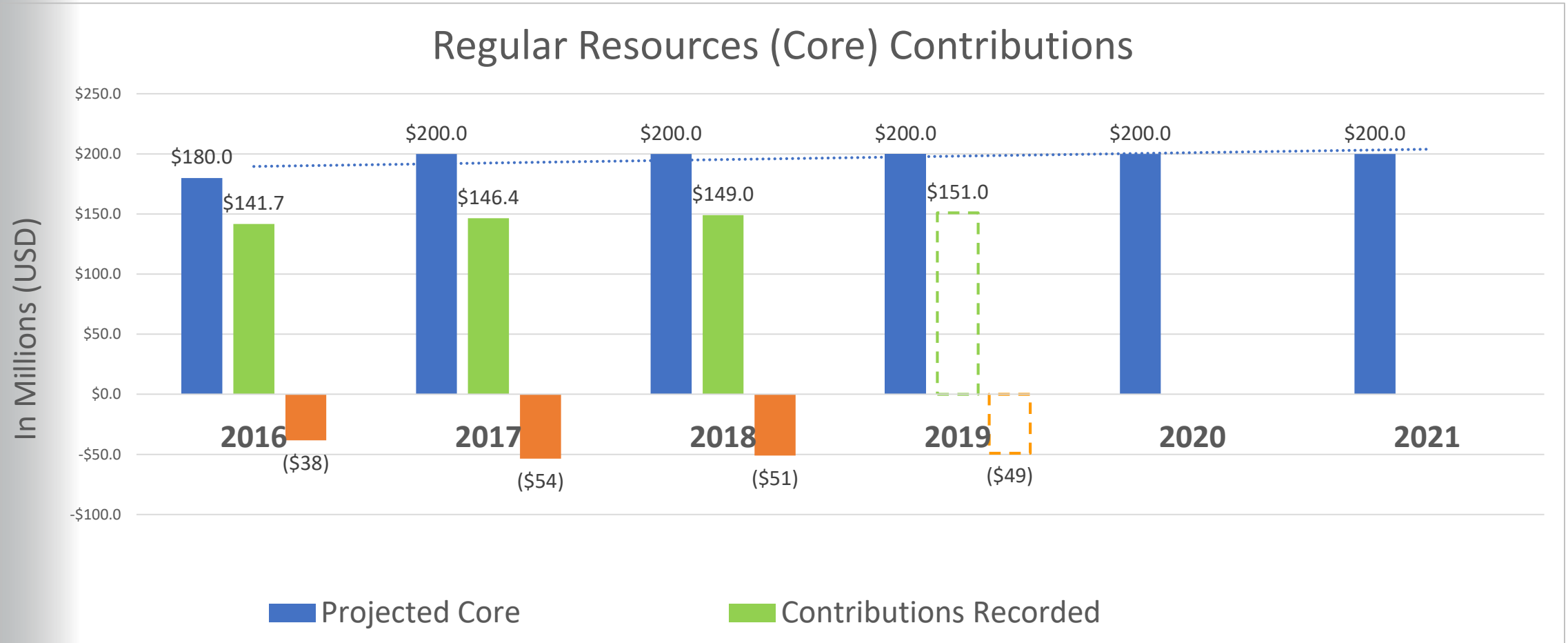
# 2020 – 2021: Revenue Projections & Budget Assumptions

- What is included in the Integrated Budget
- Contribution Projections for Regular and Other Resources
- 2020-2021 Budget: Main Elements

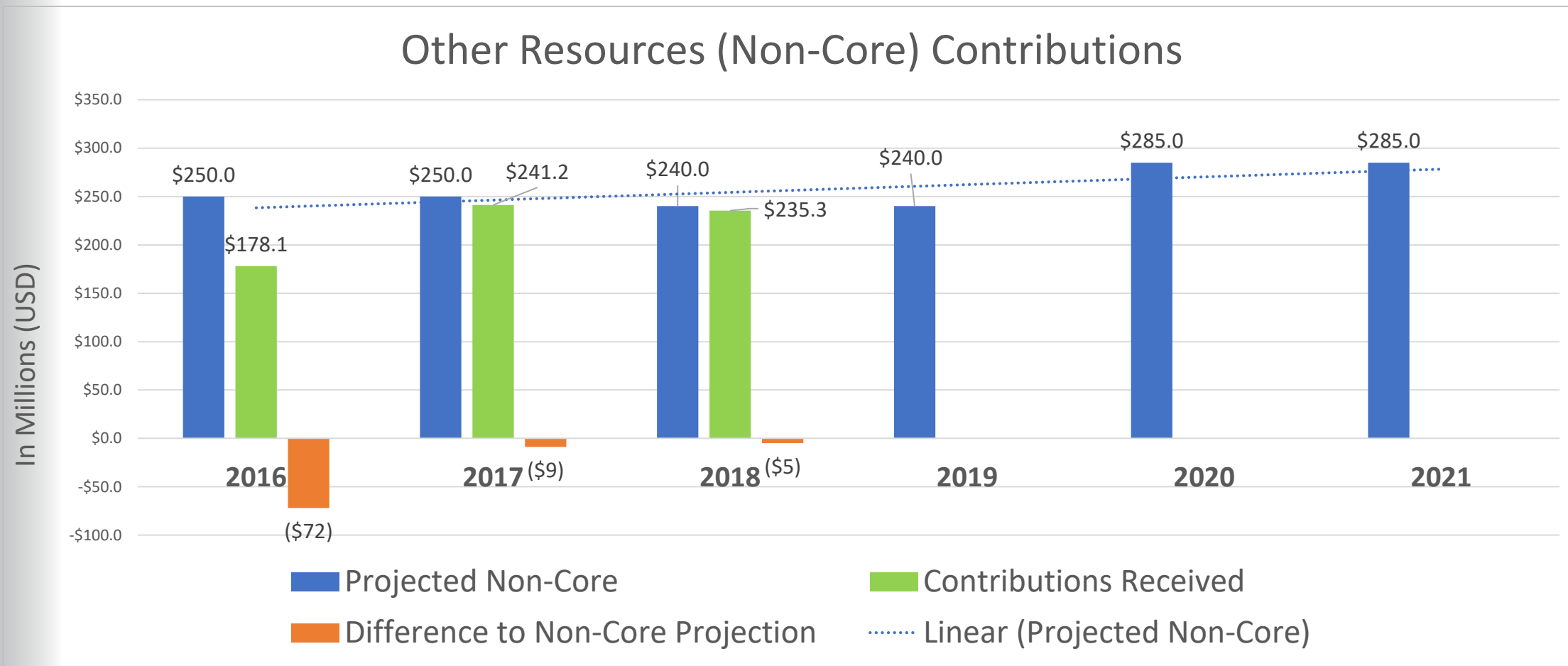
- Strategic and financial context
- Institutional effectiveness and efficiency
- Table 1, Financial Framework: estimated income contributions and use of resources for all cost classifications and resources: development activities, UN Coordination, management activities and special purpose
- Integrated results and resources framework (IRRF): linkages to estimated allocations for all cost classifications funded from Institutional Budget, Core Programmable resources, Non-Core and XB for:
  - Allocation of resources to development outcomes.
  - Allocation of resources to organizational efficiency and effectiveness outputs.
- Summary table of institutional budget funded posts

Contribution Projections for Core and Non-Core – realistically ambitious:

- a. **Core:** \$400 million for 2018-2019; no change proposed for 2020-2021.
- b. **Non-Core:** \$480 million for 2018-2019; \$570 million 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) Reduce non-binding expenditures
- 2) Delayed recruitment
- 3) Increase in vacancy rate
- 4) Delayed spending of allocations to Special Purpose
- 5) Drawing on Operational Reserve

- 1) Institutional Budget of \$204.4 million (\$201.8 million for 2018-2019), including a cost increase of \$2.6 million reflecting the doubling of UN Women contribution to the RC.
- 2) CO typology and HQ restructuring requires some time to finalize, the 2020-2021 Integrated Budget includes a one time investment required to meet the initial transitional costs associated with one-time requirements to be included in the next Integrated Budget.



*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.*

Outcome	Areas of Focus	Impact
Optimize Field Architecture	<ul style="list-style-type: none"> <li>Criteria for determining UN Women presence in each country</li> <li>Office location and type of presence</li> <li>Minimum staffing model for country offices and regional offices</li> </ul>	<ul style="list-style-type: none"> <li>Smaller UN Women footprint: reduced # of offices</li> <li>Greater capacity in country and regional offices, with expertise needed for that region</li> <li>Greater sharing of resources with other UN entities</li> <li>Greater integration of knowledge and expertise across offices</li> </ul>
Optimize HQ Structure	<ul style="list-style-type: none"> <li>Staffing levels in HQ vs Field</li> <li>Integrated Executive Office</li> <li>Policy &amp; Programme Merger</li> <li>Regional Directors Reporting Line</li> </ul>	<ul style="list-style-type: none"> <li>People, function, and activities are in the right place</li> <li>Improved coordination, collaboration and information sharing</li> <li>Greater clarity around roles and responsibilities</li> </ul>
Enhance Processes	<ul style="list-style-type: none"> <li>Leadership &amp; Governance</li> <li>Program and Project Cycle</li> <li>Knowledge Management</li> <li>Resource Mobilization &amp; Partnerships</li> <li>Strategic Planning</li> <li>Analysis and Reporting</li> </ul>	<ul style="list-style-type: none"> <li>Improve decision making, accountability and transparency on responsibilities</li> <li>Increased project performance</li> <li>Increase collaboration across UN</li> <li>Support 72-279 UN Strategic Cooperation Framework</li> <li>Improved systems and tools</li> </ul>

## 3) Organigram Changes:

### **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

## 4) Proposed Special Purpose Activities:

- a. \$1.6 million to manage the initial phase of restructuring cost;
- b. \$0.9 million for Beijing +25;
- c. \$0.5 million as one-time investment for IT.

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.

## Financial Framework

(Millions of United States dollars)

	2018-2019 Approved						2020-2021 Estimates					
	Regular resources		Other Resources		Total		Regular resources		Other Resources		Total	
			Programme	Cost Recovery					Programme	Cost Recovery		
		%				%		%			%	
<b>1. Resources available</b>												
Opening balance	57.5	12.5%	189.8	28.4	275.7	23.8%	53.3	11.7%	217.0		270.3	21.7%
Income												
Contributions	400.0	86.9%	448.6	31.4	880.0	75.9%	400.0	87.5%	532.7	37.3	970.0	78.0%
Other income and reimbursements	3.0	0.7%			3.0	0.3%	4.0	0.9%			4.0	0.3%
<b>Total available</b>	<b>460.5</b>	<b>100.0%</b>	<b>638.4</b>	<b>59.8</b>	<b>1,158.7</b>	<b>100.0%</b>	<b>457.3</b>	<b>100.0%</b>	<b>749.7</b>	<b>37.3</b>	<b>1,244.3</b>	<b>100.0%</b>
<b>2. Use of resources</b>												
<b>A. Development activities</b>												
A.1 Programme	232.6		513.6		746.2		232.9		565.4		798.3	
A.2 Development effectiveness	43.8			6.3	50.1		46.4		7.4		53.8	
<b>Subtotal Development Activities</b>	<b>276.4</b>	<b>68.1%</b>	<b>513.6</b>	<b>6.3</b>	<b>796.3</b>	<b>84.0%</b>	<b>279.3</b>	<b>69.8%</b>	<b>565.4</b>	<b>7.4</b>	<b>852.1</b>	<b>84.9%</b>
<b>B. United Nations development coordination</b>	<b>27.2</b>	<b>6.8%</b>			<b>27.2</b>	<b>2.9%</b>	<b>32.0</b>	<b>8.0%</b>			<b>32.0</b>	<b>3.2%</b>
<b>C. Management Activities</b>												
c.1 Recurring	83.7			25.1	108.8		73.4			29.9	103.3	
c.2 Non-recurring												
c.3 Evaluation	6.7				6.7		6.3				6.3	
c.4 Audit and Investigation	6.0				6.0		6.0				6.0	
<b>Subtotal Management Activities</b>	<b>96.4</b>	<b>23.9%</b>	<b>-</b>	<b>25.1</b>	<b>121.5</b>	<b>12.8%</b>	<b>85.7</b>	<b>21.4%</b>	<b>-</b>	<b>29.9</b>	<b>115.6</b>	<b>11.6%</b>
<b>D. Special-purpose activities</b>												
D.1 Resource Mobilization	1.0		-	-	1.0				-	-		
D.2 ICT Transformation	2.0		-	-	2.0		0.5		-	-	0.5	
D.3 Beijing +25							0.9				0.9	
D.3 Change Management							1.6				1.6	
<b>Subtotal Special Purpose Activities</b>	<b>3.0</b>	<b>0.7%</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>0.3%</b>	<b>3.0</b>	<b>0.8%</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>0.3%</b>
<b>Total Institutional Budget (A.2+B+C+D)</b>	<b>170.4</b>	<b>42.3%</b>	<b>-</b>	<b>31.4</b>	<b>201.8</b>	<b>21.3%</b>	<b>167.1</b>	<b>41.8%</b>	<b>-</b>	<b>37.3</b>	<b>204.4</b>	<b>20.4%</b>
<b>Total Use of resources (A+B+C+D)</b>	<b>403.0</b>	<b>100.0%</b>	<b>513.6</b>	<b>31.4</b>	<b>948.0</b>	<b>100.0%</b>	<b>400.0</b>	<b>100.0%</b>	<b>565.4</b>	<b>37.3</b>	<b>1,002.7</b>	<b>100.0%</b>
<b>Balance of resources (1-2)</b>	<b>57.5</b>		<b>124.8</b>	<b>28.4</b>	<b>210.7</b>		<b>57.3</b>		<b>184.3</b>	<b>(0.0)</b>	<b>241.6</b>	

Cost Classification Category	2018/2019		2020/2021		Change	
	\$	%	\$	%	\$	%
Development Activities	796.3	84.0%	852.1	85.0%	55.8	7.0%
Management Activities	121.5	12.8%	115.6	11.6%	(5.9)	-4.9%
UN Coordination	27.2	2.9%	32.0	3.2%	4.8	17.6%
Special Purpose	3.0	0.3%	3.0	0.3%		
<b>Total</b>	<b>948.0</b>	<b>100.0%</b>	<b>1,002.7</b>	<b>100.0%</b>	<b>54.7</b>	<b>5.8%</b>





United Nations Entity for Gender Equality  
and the Empowerment of Women

Thank you