

UN-Women Integrated Budget 2022-2023

Informal briefing to the
Executive Board

14 June 2021



CONTENT

1. Integrated Budget 2022-2023 - Context
2. Resources Projections
3. Resource Plan
4. Institutional Budget – Main Elements
5. Proportion by Cost Classifications
6. Attribution of Resources to Results





1. Integrated Budget 2022-2023 Context

**Integrated
Budget
2022-2023**



Aligned with UN-Women Strategic Plan 2022-2025



Uncertainties linked to COVID-19 pandemic and evolving resource base

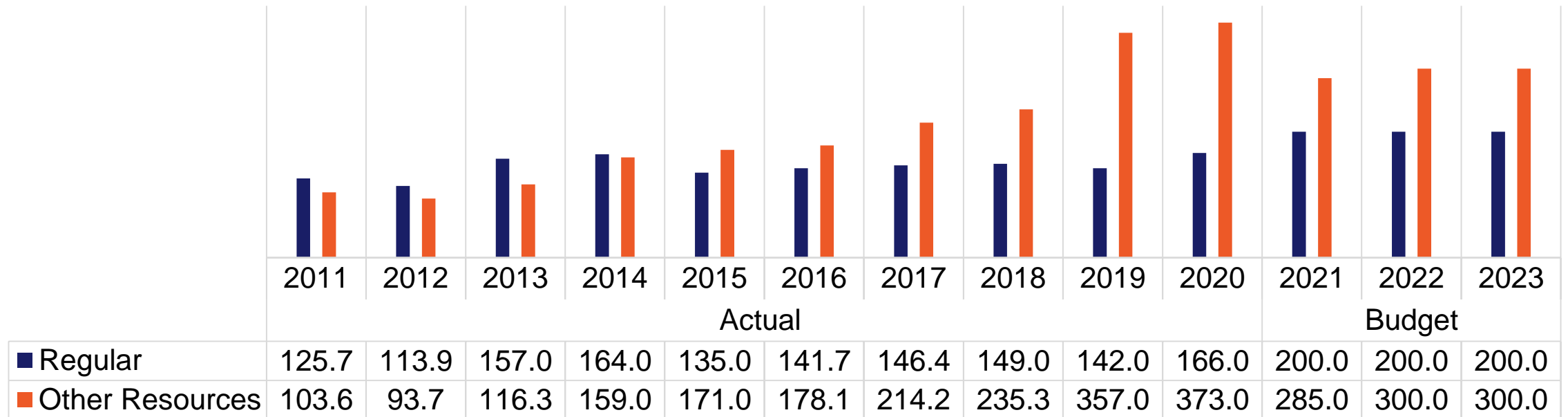


Support ongoing business transformation to achieve impact at scale and deliver measurable development results



Maintain estimated level of contributions for regular resources with no increase under Institutional Budget funded requirements

2. Regular and Other Resources, Actual 2011-2020, Projections 2021-2023



- The 2022-2023 total voluntary contribution projections are realistically ambitious at \$1 billion:
 - Regular resource projections: \$400 million (2020-2021 estimates: \$400 million)
 - Other resources projections: \$600 million (2020-2021 estimates: \$570 million)
- Steady rise in voluntary contributions, mainly driven by growth in other resources. In 2020 alone, total \$539 million in voluntary contributions was received, 11 per cent (\$54 million) over the projected amount of \$485 million;
- A cautious approach on other resources reflects the likely uncertainty associated with COVID-19 impact.

3. Integrated Budget – Integrated Resource Plan

	2020-2021 Approved Other Resources						2022-2023 Estimates Other Resources					
	Regular resources		Programme	Cost Recovery		Total	Regular resources		Programme	Cost Recovery		Total
		%			%			%			%	
1. Resources available												
Opening balance	53.3	11.7%	217.0		270.3	21.7%	61.3	13.1%	163.8		225.1	18.3%
Income												
Contributions	400.0	87.5%	532.7	37.3	970.0	78.0%	400.0	85.8%	560.7	39.3	1,000.0	81.3%
Other Income and reimbursements	4.0	0.9%			4.0	0.3%	5.0	1.1%			5.0	0.4%
Total Available	457.3	100.0%	749.7	37.3	1,244.3	100.0%	466.3	100.0%	724.5	39.3	1,230.1	100.0%
2. Use of Resources												
A. Development activities												
A.1 Programme	232.9		565.4		798.3		234.9		601.3		836.2	
A.2 Development effectiveness	46.4			7.4	53.8		46.0			8.1	54.1	
Subtotal Development Activities	279.3	69.8%	565.4	7.4	852.1	84.9%	280.9	70.2%	601.3	8.1	890.3	85.6%
B. United Nations development coordination	32.0	8.0%			32.0	3.2%	34.7	8.7%			34.7	3.3%
C. Management Activities												
C.1 Recurring	73.4			29.9	103.3		66.0			31.2	97.2	
C.2 Evaluation	6.3				6.3							
C.3 Audit and Investigation	6.0				6.0							
Subtotal Management Activities	85.7	21.4%	-	29.9	115.6	11.6%	66.0	16.5%	-	31.2	97.2	9.3%
D. Independent Oversight and Assurance Activities												
D.1 Evaluation							6.5				6.5	
D.2 Audit and Investigations							5.8				5.8	
Sub Total Independent Oversight and Assurance Activities							12.3	3.1%			12.3	1.2%
E. Special-purpose activities												
E.1 Resource Mobilization			-	-								
E.2 Capital Investments: ICT Transformation	0.5		-	-	0.5		5.0				5.0	
E.3 Beijing +25	0.9				0.9							
E.4 Change Management	1.6				1.6		0.3				0.3	
E.4 Capital Investments: Moss Compliance							0.9				0.9	
Subtotal Special Purpose Activities	3.0	0.8%	-	-	3.0	0.3%	6.2	1.6%	-	-	6.2	0.6%
Total Institutional Budget (A.2+B+C+D+E)	167.1	41.8%	-	37.3	204.4	20.4%	165.1	41.3%	-	39.3	204.4	19.6%
Total Use of resources (A+B+C+D+E)	400.0	100.0%	565.4	37.3	1,002.7	100.0%	400.0	100.0%	601.3	39.3	1,040.6	100.0%
Balance of resources (1-2)	57.3		184.3	(0.0)	241.6		66.3		123.2	(0.0)	189.4	

4. Institutional Budget – Main Elements

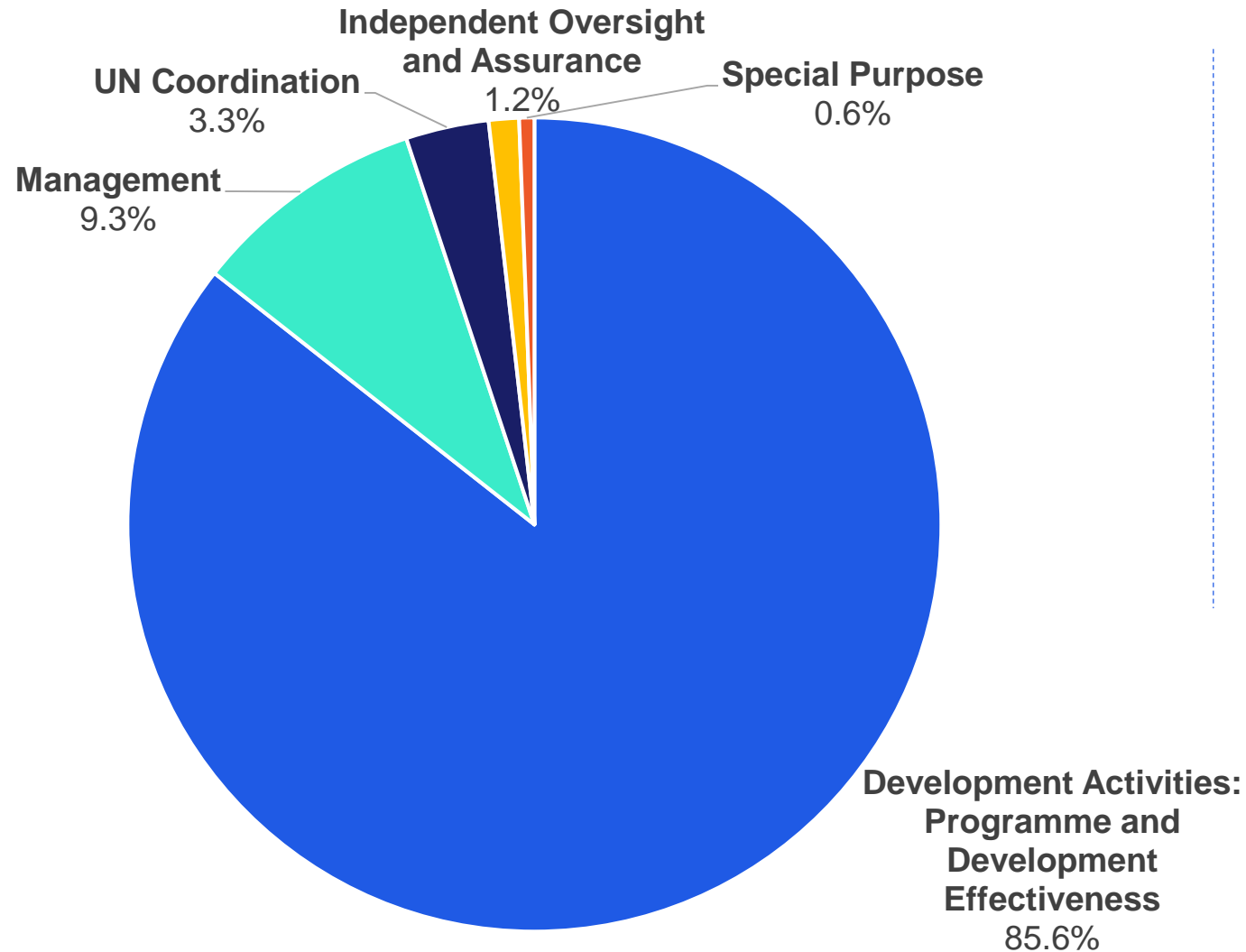
- Proposed 2022-2023 Institutional Budget requirements equal \$204.4 million, reflecting a zero-growth budget;
- The Institutional Budget resources are linked to the implementation of the five OEE outputs;
- The zero-growth Institutional Budget includes the proposed resource requirements under special purpose activities for a total of \$5.3 million compared to \$3.0 million in 2020-2021.
- Funding the increase of \$2.3 million through internal cost savings and efficiencies, the \$5.3 million proposed includes funding for:
 - New Cloud-based ERP Solution – \$5.0 million
 - Change Management - \$0.3 million: for operationalization of 2022-2025 SP.
- The Institutional Budget includes a separate cost classification category for oversight and assurance activities as per the Executive Board's Decision 2020/8 approving the joint comprehensive cost-recovery policy (DP/FPA-ICEFUNW/2020/1).

5. Information and communications technology investments



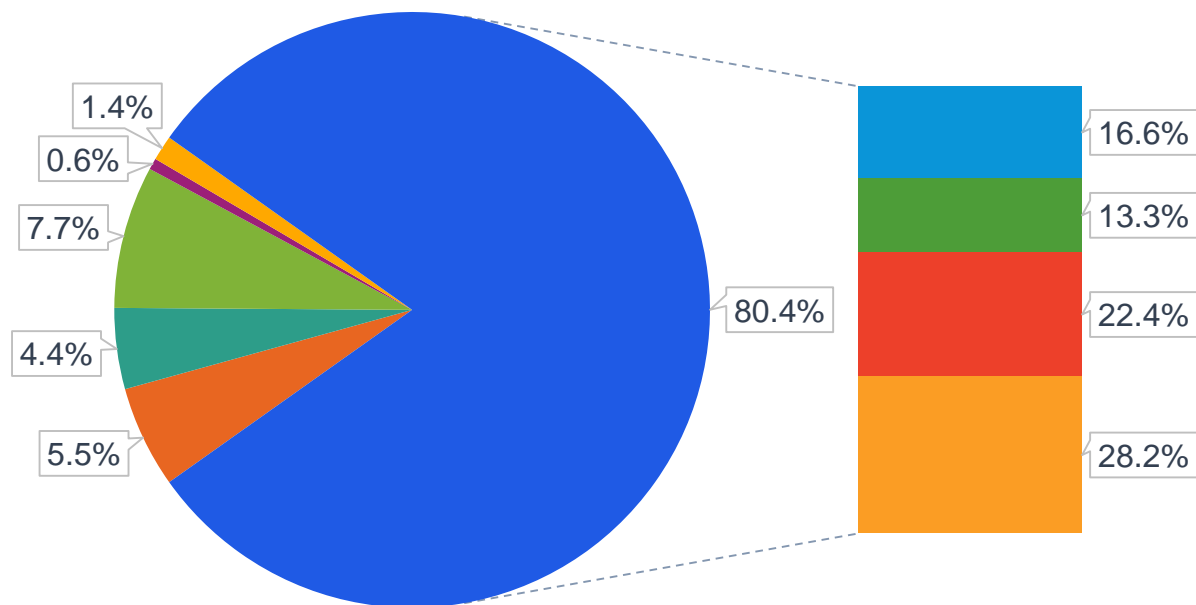
- UN Women will **capitalize on the #NextGenERP project to further improve Results Based Management** (automated linkages among planning, budgeting, financial management & human resources processes)
- Linked to OEE Outputs for **Business Transformation and Principled Performance**
- Resource requirements for the 2022-2023 budget total **\$5.0 million** within the overall zero-growth budget
- Resources will cover **ERP implementation costs** (shared across partner agencies), internal efforts to **align new solution** as well as UN-Women-specific functionalities and **integration of existing systems**

6. Proportion of resources by cost classification category



- 85.6% dedicated to development activities, including programme and development effectiveness—an increase from 84.9 % in the 2020-2021 biennium
- Decreased share of management activities from 11.6% (2020-21) to 9.3% (2022-23)

7. Attribution of Resources: Total use of estimated Integrated Budget Resources for DRF and OEE



80.4% of total estimated integrated budget resources are in support of **Strategic Plan thematic impact areas**

- Output 1: Assuring an accountable organization through principled performance
- Output 2: Advancing Partnerships & Resourcing
- Output 3: Advancing Business Transformation in pursuit of Feminist Excellence
- Output 4: Nurturing a diverse and empowered workforce and advancing an inclusive UN-Women culture
- Output 5: Effective normative, operational and coordination products, services and processes

- Thematic Impact Area 1: Governance & Participation in Public Life
- Thematic Impact Area 2: Economic Empowerment & Resilience
- Thematic Impact Area 3: Ending Violence Against Women
- Thematic Impact Area 4: Peace and Security, Humanitarian Action and Disaster Risk Reduction

THANK YOU

