

UN-Women Integrated Budget 2022-2023 & Management Response to ACABQ Recommendations

Informal briefing to the
Executive Board
27 August 2021



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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

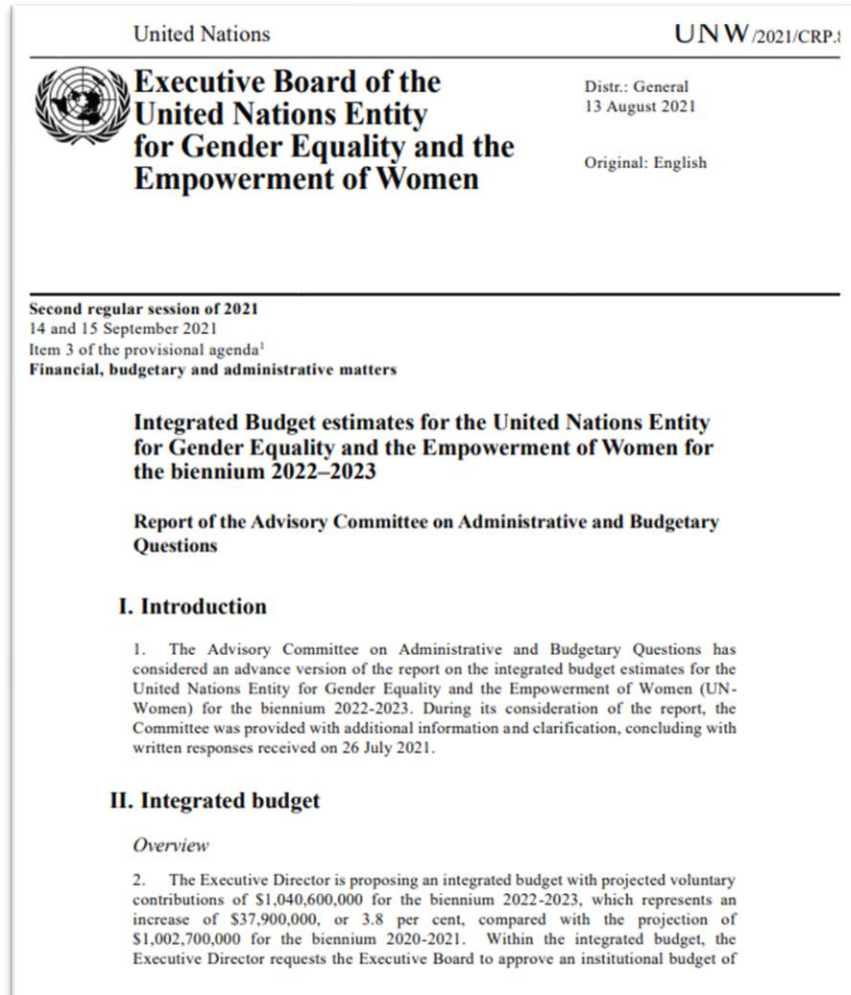
2. Institutional Budget – Main Elements

- 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).



UN Women Sri Lanka/
Harin Katipearachchi

3. ACABQ Report – Conclusion (para. 33)



*The Advisory Committee references Para. 76 of the Integrated Budget where, as per paragraph (c), **the Executive Board is requested to approve the institutional component of the integrated budget estimates of UN-Women for 2022-2023 in the amount of \$204.4 million including \$39.3 million for cost recovery from other resources.***



3. ACABQ Report

Recommendation on Resource Allocation & Budget

ACABQ Recommendation

Strengthening of UN-Women's fundraising efforts with emphasis on the private sector
(Para. 9)

Evolution of expenditures (actual and projected) with justification
(Para. 10)

Updated information on savings and efficiency gains
(Para. 11)

Management Response

Main elements of our fundraising strategy with emphasis on private sector:

- a) Strengthening existing public sector partnerships and nurturing relations with emerging partners;
- b) Continuing to grow partnerships with the private sector;
- c) Influencing more and different actors e.g. IFIs, DFIs.

Acknowledges for inclusion in future submissions.

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3. ACABQ Report Recommendation on Staffing Structure

ACABQ Recommendation

Review of staffing structure and staff levels (Para. 13)

Distribution of posts between headquarters and field locations (Para. 15)

Management Response

- a) To be addressed as part of the ongoing change management initiative.
- b) For a complete picture, when accounting for positions funded from both unearmarked and earmarked voluntary contributions, as of 30 June 2021
 - a) The overall distribution of staff on managerial positions (P5 and above) was only 12.5%, compared to staff on levels P4 and below, constituting 87.5%.
 - b) Among International Professional and Higher staff categories alone, the staff at P5 and above levels were 25.6%, compared to 74.4% of staff at P4 to P1 levels.

- a) To be addressed as part of the ongoing change management initiative.
- b) Also, added emphasis through more targeted monitoring and compliance.



3. ACABQ Report Recommendation on Staffing Structure

ACABQ Recommendation

Efforts towards gender balance (Para. 16)

Broader geographical representation (Para. 17)

Management Response

- a) UN-Women will continue to monitor the representation of women and men;
- b) Since 2017, there has been a 33% increase in the number of men among staff proportional to UN-Women's overall staff growth.

Various efforts reflecting our commitment include:

- a) Engagement of an Advisor on Diversity, Inclusion and Shared Leadership.
- b) Development of a Diversity and Inclusion plan.
- c) A more diverse candidate pool.



3. ACABQ Report Recommendation on Contractual Status

ACABQ Recommendation

The percentage of UN-Women's non-staff personnel (Para. 20)

Information on the new personnel service agreement modalities (Para. 22)

Management Response

Engagement of consultants for a limited period provides the necessary flexibility:

- to meet requirements for expert or advisory services, technical skills etc.
- to manage given the resource constraints.

Updated information in this regard will be included in the next integrated budget.



3. ACABQ Report ERP System & Common Business Initiative

ACABQ Recommendation

ERP system replacement
project (Para. 27)

Progress in terms of
common business initiatives
(Para. 31)

Management Response

UN-Women confirms that:

- a) The savings and efficiency gains proposed reflect the outcome of confirmed commitments and therefore, will be deployed to support ERP Special Purpose Allocation.
- b) Partnership with other entities is an important driver in promoting common business operations.
- c) Further updates on the progress of this important initiative will be included in the next integrated budget.

Detailed information will be included in the next integrated budget.

THANK YOU

