



**Executive Board of the
United Nations Development
Programme, the United Nations
Population Fund and the United
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UNFPA – Financial, budgetary and administrative matters

United Nations Population Fund

Updated integrated resource plan, 2014-2017

Summary

The Executive Director of UNFPA is pleased to submit, in response to Executive Board decision 2013/32, the updated integrated resource plan for 2014-2017.

Elements of a decision

The Executive Board may wish to take note of the updated integrated resource plan 2014-2017.

Updated integrated resource plan for 2014-2017

1. UNFPA undertook the review of the financial projections underpinning the integrated resource plan 2014-2017, as presented in the UNFPA integrated budget estimates (DP/FPA/2013/14).
2. The review took into consideration the actual 2014 income and expenses, as per the UNFPA statistical and financial review (DP/FPA/2015/5 (Part I.Add.1), as well as the income estimates, as at 30 April 2015, and projections for 2016 and 2017. The 2015 income estimates are lower than originally estimated at the time of the preparation of the integrated budget, 2014-2017, as detailed in the report on contributions by Member States and others to UNFPA and revenue projections for 2015 and future years (DP/FPA/2015/10).
3. Early in 2015 UNFPA introduced a series of austerity measures to all its components of the integrated budget in order to align spending and remain financially sustainable. As a result, the updated use of resources reflects the reduced spending plans, in line with the available income. UNFPA estimates that \$3,632.7 million, or 85.3 per cent of total available resources, will be available for programmes. Proportionally, this reflects an improvement, compared to the original projections. Similarly, the ratio of the institutional budget, compared to the total available resources, is estimated at 14.7 per cent, lower than in the original projections.
4. The table shows the integrated resource plan for 2014-2017, comparing the original and updated estimates for all cost categories, including for regular resources and for other resources. The figures presented in the table are rounded to the closest decimal and thus may not add up to the decimal point.

Table. Updated integrated resource plan, 2014-2017

(in millions of \$)

	2014-2017 Integrated Budget (DP/FPA/2013/14)					2014-2017 Integrated Budget - update				
	Unearmarked resources	Earmarked resources		Total resources	Percentage of total	Unearmarked resources	Earmarked resources		Total resources	Percentage of total
		Programme	Cost recovery				Programme	Cost recovery		
1. Resources available										
Opening balance a/	28.9	185.4		214.3		6.1	321.9		328.0	
Income										
Contribution-gross	1,921.7	2,382.2		4,303.9		1,840.5	2,342.3	-	4,182.8	
Other	42.9			42.9		31.1	(13.0)	-	18.1	
Total income	1,964.6	2,382.2		4,346.8		1,871.6	2,329.3	-	4,200.9	
Less tax reimbursement	(19.7)			(19.7)		(21.9)	-	-	(21.9)	
Total available	1,973.7	2,567.6		4,541.3		1,855.7	2,651.2		4,506.9	
2. Use of resources										
A. Development activities										
A.1 Programme	1,427.1	2,310.8	(166.7)	3,571.2	84.3%	1,367.0	2,437.6	(171.8)	3,632.7	85.3%
A.2 Development effectiveness	149.3			149.3	3.5%	140.1			140.1	3.3%
Total development	1,576.4	2,310.8	(166.7)	3,720.5	87.8%	1,507.0	2,437.6	(171.8)	3,772.8	88.6%
B United Nations development coordination	8.6			8.6	0.2%	8.3			8.3	0.2%
C Management activities										
C.1 Recurring costs	329.4		157.7	487.1	11.5%	307.8	-	157.7	465.5	10.9%
C.2 Non-recurring costs	10.2		9.0	19.1	0.5%	9.1		4.7	13.9	0.3%
Total management	339.5		166.7	506.2	12.0%	316.9		162.4	479.4	11.3%
D. Special purpose										
D.1 Capital investment										
Total use of resources (A+B+C+D)	1,924.5	2,310.8	(0.0)	4,235.3	100.0%	1,832.3	2,437.6	(9.4)	4,260.5	100.0%
3. Others										
Transfers to operational reserve						(5.3)	-	-	(5.3)	
Transfers to other reserves b/						(10.4)	-	-	(10.4)	
Changes in allocation - ASHI and staff-related benefits						(10.0)	-	-	(10.0)	
Other adjustments c/						(2.9)	-	-	(2.9)	
Transfers to retained cost recovery						5.9		(9.4)	(3.5)	
Total	-	-	-	-		(22.7)	-	(9.4)	(32.1)	
4. Balance of resources (1-2-3)	49.2	256.8	0.0	306.0		0.7	213.6	(0.0)	214.3	
Summary institutional budget										
A.2 Development effectiveness	149.3	-	-	149.3	3.5%	140.1	-	-	140.1	3.3%
B. United Nations development coordination	8.6	-	-	8.6	0.2%	8.3	-	-	8.3	0.2%
C.1 Management recurring costs	329.4	-	157.7	487.1	11.5%	307.8	-	157.7	465.5	10.9%
C.2 Management non-recurring costs	10.2	-	9.0	19.1	0.5%	9.1	-	4.7	13.9	0.3%
D.1 Special purpose	-	-	-	-	0.0%	-	-	-	-	0.0%
Total	497.4	-	166.7	664.1	15.7%	465.3	-	162.4	627.8	14.7%

a/ Unearmarked resources opening balance for 2014 has been revised as per 2013 financial statements;

earmarked resources opening balance has been revised based on funds received and available for programming

b/ Includes net movements of balances for reserve for field accommodation and estimated funding for the Humanitarian Response Reserve

c/ Other adjustments include use of resources for non-programme funds