

Annex III of the UN-Women strategic plan, 2011-2013

UN-Women Integrated Resources Framework

A. Resources requirements for UN-Women for 2011-2013

As reflected in the Resources Plan in the attached table for the 2011-2013 period, UN-Women is estimating the total expected **available resources** from voluntary contributions at \$1.428 billion, of which \$618 million would be in voluntary un-earmarked (core) resources and \$810 million would be from other earmarked (non-core) resources. These estimates along with amounts of resources from assessed contributions of \$21 million and an operational reserve of \$90 million are presented under sections II. and III. of the Resources Plan.

The projected un-earmarked (core) **contributions** of \$600 million is 219 percent greater than the actual amount received during the period 2008-2010 while projections for earmarked (non-core) **contributions** of \$600 million (including \$42 million in support costs) is 71 percent greater than the corresponding amount during the period 2008-2010.

In terms of resource use a total of \$1.101 billion will be devoted to development activities and the coordination of the United Nations work on gender.

B. Resource projections for UN-Women

Prior to the establishment of UN-Women, un-earmarked (core) voluntary contributions to UNIFEM increased at an average annual rate of 19 percent over the period 2008-2010. Contributions of un-earmarked (core) voluntary contributions to the pre-existing entities that were consolidated into UN-Women during that period totaled \$188 million and from earmarked (non-core) resources totaled \$352 million, bringing the total from both sources to a little over \$0.5 billion.

Projections of total voluntary contributions (core and non-core) to UN-Women for the 2011-2013 period amount to \$1.200 billion.¹ Annual contributions are projected to increase to an amount of \$300 million in 2011, \$400 million in 2012 and \$500 million in 2013. If and when these contributions materialize, it will signal the beginning of addressing the severe under-resourcing of the United Nations gender architecture that was a main impetus for the establishment of UN-Women. The projections are consistent with the Secretary-General's "Comprehensive Proposal for the composite entity for gender equality and the empowerment of women"² which emphasized that the time line for meeting the "funding requirement for the start

¹ The difference between the \$1.428 million in available resources and the \$1.200 million in projected voluntary contributions is accounted for by the opening balance of \$225 million and other income of \$3 million as indicated in table 1.

² A/64/588

up phase” of UN-Women, estimated at approximately \$500 million annually, “will depend on the response of Member States.”

The adoption of the United Nations General Assembly resolution 64/289 by consensus underscored the political willingness and urgency of addressing the deficiencies in the gender architecture of the United Nations that led to the creation of UN-Women. Lack of financial resources has been one of the main deficiencies.

Contributions to un-earmarked (core) resources are projected to reach \$600 million during the strategic plan’s period: \$150 million in 2011, \$200 million in 2012 and \$250 million in 2013. The projections are derived from an analysis of past contribution trends to the gender entities that were consolidated into UN-Women; commitments already made in 2011; expected commitments based on verbal and written indications; as well as the estimates of increase in resources that will materialise as a result of the implementation of a Resource Mobilisation Strategy that is currently being formulated. The projections for un-earmarked (core) resources reflect the commitment to attain a favourable balance between core and non-core resources, based on inter-governmental recognition that the un-earmarked (core) resources of the organisations, funds and programmes of the United Nations constitute the financial bedrock of such entities and are needed for effective financial planning and efficient support to operational activities.

Contributions to earmarked (non-core) resources are projected to reach \$600 million: \$150 million in 2011, \$200 million in 2012 and \$250 million in 2013. The projections for non-core contributions include funding for the two trust funds managed and administered by UN-Women, the Fund for Gender Equality and the UN Trust Fund to End Violence Against Women.

Summary Resources Plan for 2011-2013

(Millions of United States dollars)

I Resources from voluntary contributions

	<i>2011-2013 Unearmarked resources</i>	<i>% of total resources available</i>	<i>Earmarked other resources</i>	<i>% of total resources available</i>	<i>Total Resources</i>	<i>Percentage of total</i>
1. Resources available						
Opening balance - a/	15		210		225	16
Income						
Contributions	600		558		1,158	81
Support Services Income			42		42	3
Others	3				3	0
Total resources available	618		810		1,428	100
2. Use of resources						
A Development Activities						
A.1 Programme	340	55	685	85	1,025	71.8
A.2 Development effectiveness	26	4	1	0	27	1.9
Subtotal development (A.1+A.2)	366		686		1,052	74
B. Management						
B.1 Harmonized functional clusters	130	21	36	4	165	11.6
C. United Nations gender development coordination	44	7	5	1	49	3.4
D. Special purpose activities	4				4	0.3
Total use of resources (2A +B+C+D)	544		727		1,271	89
3. Balance of resources (1-2)	74 b/		83		158	11

II. Resources from Operational Reserve

Opening balance	21	21
Increase b/	69	69
Ending balance	90	90

III. Resources from Assessed Contributions

Opening balance	-	-
Contributions	21	21
Use of resources		
Intergovernmental and other	21	21
Balance of resources	-	-

Notes

a/ These are the actual amounts at 31 December 2010

b/ This increase is based on contributions received in period and is to be offset from balance of voluntary unearmarked resources