

Budget and Resource Mobilization

Regional Group of Eastern Europe

23 September 2020



Presentation Outline

1. 2021 work programme and budget outputs at the \$10.0 million ceiling
2. 2021 Proposed resources by subprogramme at \$10.0 M ceiling
3. UN-Habitat Revenue, Budget and Expenditure as of 30 June 2020
4. Foundation General Purpose status as of 30 June 2020
5. Financial support to Eastern European region from 2000-2020
6. Financial support from Eastern European region to UN-HABITAT programmes 2010-2020
7. UN-Habitat financial status as at 31 August 2020
8. Resource mobilization strategy and action plan

2021 Proposed work programme at \$10.0 M ceiling for foundation non earmarked

Subprogramme 1: Reduced spatial inequality and poverty across the urban-rural continuum

Outputs	Number
Field and technical cooperation projects (number of projects)	34
Seminars, workshops and training events (number of days)	49
Publications (number of publications)	3
Technical materials (number of materials)	11

Subprogramme 3: Strengthened climate action and improved urban environment

Outputs	Number
Field and technical cooperation projects (number of projects)	15
Seminars, workshops and training events (number of days)	40
Publications (number of publications)	2
Technical materials (number of materials)	5

Subprogramme 2: Enhanced shared prosperity for cities and regions

Outputs	Number
Field and technical cooperation projects (number of projects)	24
Seminars, workshops and training events (number of days)	41
Publications (number of publications)	3
Technical materials (number of materials)	11

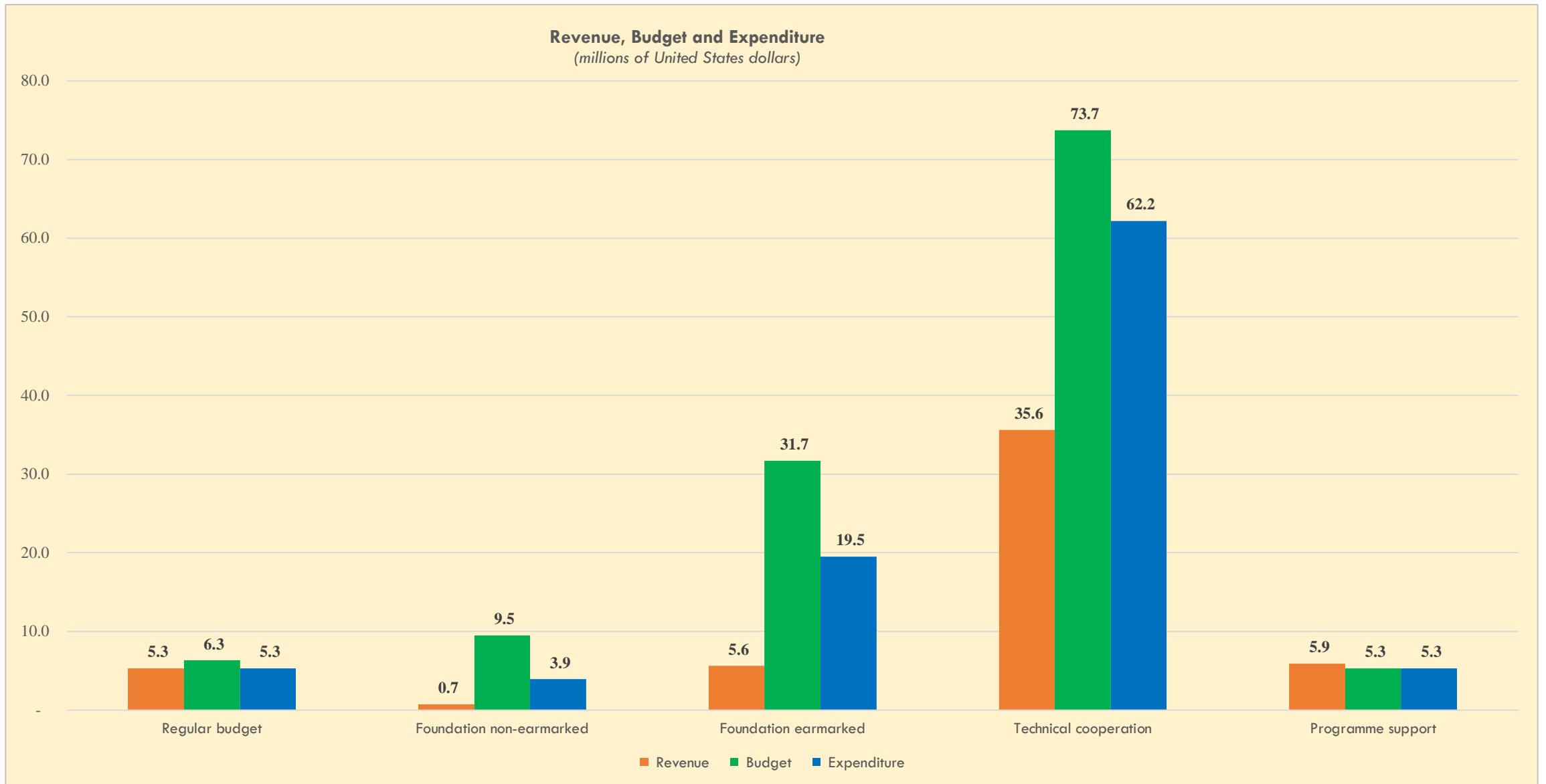
Subprogramme 4: Strengthened climate action and improved urban environment

Outputs	Number
Field and technical cooperation projects (number of projects)	18
Seminars, workshops and training events (number of days)	31
Publications (number of publications)	2
Technical materials (number of materials)	6

2021 proposed resources at \$10.0 M ceiling for the foundation non earmarked budget

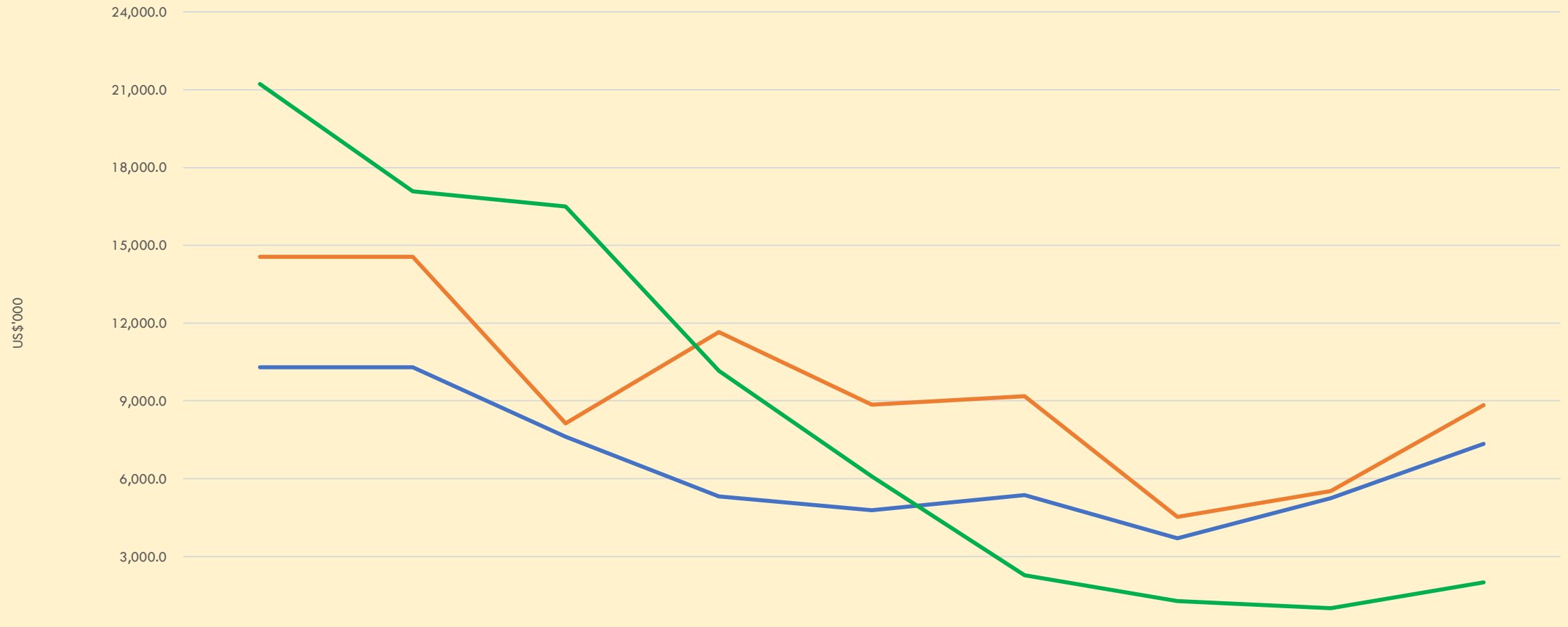
Subprogramme – area of work	Number of positions	Budget allocation
A. Policy making organs	1	812.1
B. Executive direction and management	15	2,187.2
C. Programme of work - subprogrammes		
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	7	1,235.5
2. Enhanced shared prosperity of cities and regions	5	946.9
3. Strengthened climate action and improved urban environment	8	981.0
4. Effective urban crisis and prevention and response	7	1,112.0
D. Programme Support	15	2,129.8
Total	58	10,000.0
Budget to post and non post costs		
Post		8,187.2
Non-post		1,812.8
Total		10,000.0

UN-Habitat Revenue, Budget and Expenditure as of 30 June 2020



Foundation General Purpose status as of 30 June 2020

Foundation Non-Earmarked Fund



	2012	2013	2014	2015	2016	2017	2018	2019	2020 *
Total Revenue	10,294.5	10,294.5	7,610.0	5,307.0	4,785.0	5,373.0	3,699.0	5,239.0	7,342.4
Total Expenses	14,549.5	14,549.5	8,134.0	11,651.0	8,851.0	9,182.0	4,519.0	5,518.0	8,833.4
Closing Net Assets	21,228.0	17,079.0	16,498.0	10,154.0	6,088.0	2,279.0	1,280.0	1,001.0	2,000.0

— Total Revenue
 — Total Expenses
 — Closing Net Assets

TOP DONORS TO THE EASTERN EUROPE GROUP (2000 – 2020)

Donor	Total Contribution (Million USD)	Top Two Recipient Countries
Russian Federation	6.34	Russian Federation
European Union	4.86	European Union Region*
Poland	2.42	Poland
Spain	0.65	Serbia
TOTAL received from top donors	14.98	

***European Union contribution is to the Eastern Europe Group countries that are members of the European Union.**

Total Contributions from the Eastern Europe Group to UN-Habitat 2010 - 2020

Earmarked Contributions		Core Contributions	
Donor	Amount (USD)	Donor	Amount (USD)
Russian Federation	3,560,000	Russian Federation	60,000
Poland	1,515,000	Czech Republic	34,103
Czech Republic	1,000,000	Slovak Republic	15,609
Slovak Republic	76,538		
Slovenia	13,459		
Total	6,164,997	Total	109,712

(Source: IMIS (2010-2013) and Umoja (2014-2020) as at 31 August 2020)

UN-Habitat funding status as at 31 August 2020

Foundation non earmarked – core (USD)

ALL CONTRIBUTORS

United States of America*	650,000
China	350,000
France	227,740
South Africa	150,000
Nigeria*	75,000
India*	45,455
Japan	31,455
Sri Lanka	25,000
Botswana*	20,000
Barbados	14,706
Malawi	10,000
Myanmar	9,980
Mali*	9,653
Pakistan	5,941
Dominican Republic	4,975
Israel*	3,800
TOTAL	1,633,705

* Includes previous years' contributions

NEW CONTRIBUTORS

Dominican Republic
Mali
Nigeria

COMEBACKS

Israel
Myanmar

No countries from Eastern Europe have contributed to the core funds.

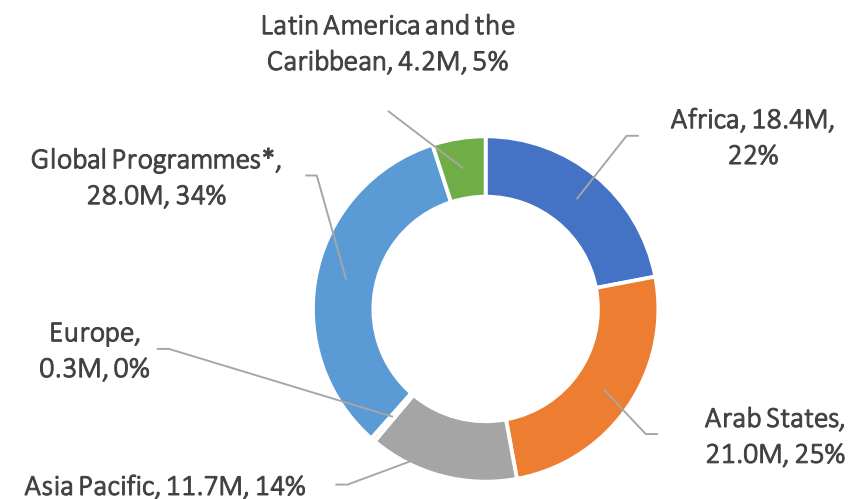
Earmarked income in USD millions*

TOP CONTRIBUTORS

Sweden	20.8
European Commission	18.1
Japan	11.7
UN Agencies including one UN Fund	11.1
Awash Welday General Contractor	2.6
United Arab Emirates	2.0
Alwaleed Philanthropies	2.0
Germany	2.0
IMMAP France	1.6
Morocco	1.2
Association of Southeast Asian Nations	1.1

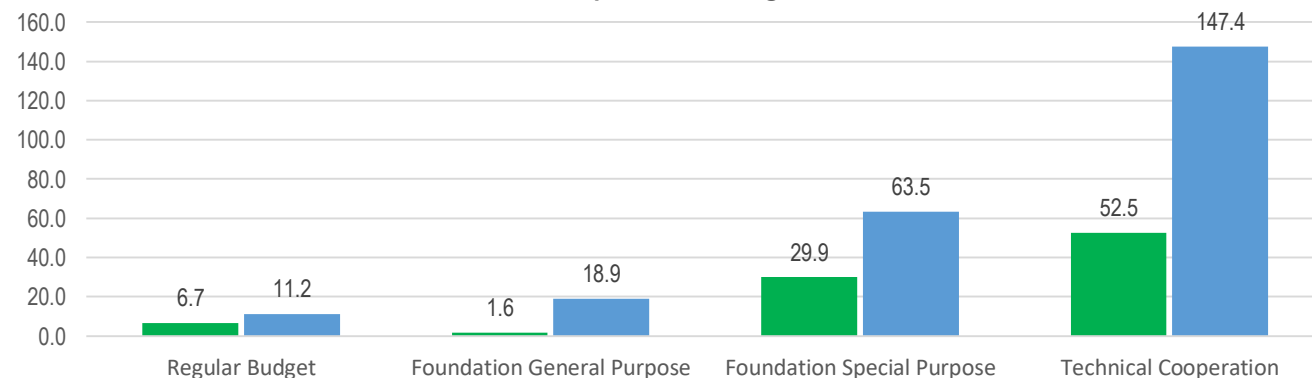
* most income agreements cover multiple years

Allocation of income acquired in 2020 to UN-Habitat implementing regions



2020 work programme overview

2020 income acquisition vs budget in USD millions



2020 income from all donors by contributing region (88% of total income excluding UN Agencies)

United Nations Region	Core	Earmarked
Africa**	0.26M	4.47M
Asia Pacific***	0.47M	17.63M
Latin America and the Caribbean	0.02M	1.99M
Eastern Europe	-	0.70M
Western Europe and Others Group*	0.88M	45.62M

* includes contributions from the European Commission.

** contributions from Egypt, Morocco reflected in Africa

*** Contributions from Arab States/donors Ahmed Farid Mustapha Consultants,

Alwaleed Philanthropies, Iraq, Jordan, and the United Arab Emirates are under Asia Pacific

Resource mobilization strategy

1

ADEQUATE FUNDING



Regular budget: \$ 60M
Non-earmarked: \$ 109 M
Normative earmarked: \$ 262M
Country programmes: \$ 607M
Total: \$ 1,095M

2

ALIGNMENT



Urban dimensions of the SDGs, and the NUA
UN-Habitat Strategic Plan 2020-2023
National strategic plans
UN Sustainable Development Cooperation Framework
UN Funding Compact

3

STRATEGIC PARTNERSHIPS



Joint strategy development
Multi-year agreements
Pooled funding
Large scale high impact programmes

4

DIVERSIFIED DONOR BASE



More Member States contributing
Domestic resources
Private Sector, Local Authorities, other
Multi-donor pooled funds

5

VALUE FOR MONEY



Results focused
Efficient
Transparent
Accountable

6

INNOVATION



Blended funding: loans, grants
National Committees
High Net Worth Individuals, Influencers
Technology support, social media, etc.,

January
2020

- First review by Member States
- Strategy updated

June 2020

- Second review by Member States
- Strategy updated
- Performance Indicators incorporated into overall results framework of Strategic Plan 2020-2023

October
2020

- Final presentation to Executive Board

Resource Mobilization Action Plan 2020-2021

Urgent Resource Mobilization Actions

- Value Proposition
- **Top donors engagement**
- **Regional Dialogues**
- Core contribution letters
- Foundations Platform Launch
- **Endowment fund**
- Soft earmarked packages

Donor engagement and communications

- **Annual Donor Consultations**
- Urban Impact
- Monthly updates for MS
- **Improved Governance web pages on public site**
- Ongoing bilateral meetings
- **Pledging session when budget approved at EB**

Strategies, policies

- **EB approval of resource mobilization strategy**
- Private sector
- Foundations and Philanthropists
- Local Government engagement

Relationship management

- International Aid Transparency Initiative site open.unhabitat.org
- Key Performance Indicator Framework implementation
- Focal point system

Enabling environment

- Donor relations policies and SOPs in Operations Manual
- Regional Profiles Donor Information System
- Training
- Improved targeted donor intelligence

Resource mobilization actions under way

Member State Engagement

- Core contribution reminders – September – sent out
- Regional dialogues with Executive Director - from August
- Annual Joint Consultations – last week of November
- Executive Director bilateral engagement with donors - ongoing
- Pledging session at Executive Board - December

Diversifying and broadening the donor base

- Endowment Fund
- Foundations and Philanthropy Platform
- Online donations for humanitarian work

Internal alignment

- Enhancing donor focal point system
- Key performance indicator framework to support donor acquisition and retention
- Standard operating procedures

UN-Habitat

Questions & Answers

Regional Group of Eastern Europe

23 September 2020

Thank You

UN  **HABITAT**
FOR A BETTER URBAN FUTURE