Agenda item 4

Financial, budgetary and administrative matters, including the implementation of the resource mobilization strategy in accordance with the strategic plan for the period 2020–2025 and action by UN-Habitat to address geographical and gender imbalances in the composition of its staff

Executive Board: First session of 2024
6-8 May 2024
Financial status

Executive Board: First session of 2024
6-8 May 2024
Expense mix in 2023

- Technical cooperation: 58.0%
- Foundation earmarked: 22.6%
- Other earmarked: 6.5%
- Programme support costs: 4.1%
- Foundation non-earmarked: 1.5%
- Regular budget: 7.3%
- RB Human settlements: 6.2%
- RB Technical cooperation: 0.5%
- RB Development account: 0.6%
**Financial positions: 31 December 2023**

**Revenue = $222.8M**

**Budget = $162.4M**

**Expenses = $169.9M**

**Total**

- **Normative / Core operations**
  - Regular budget (Human settlements)
    - $13.3
  - Foundation non-earmarked
    - $4.7
  - Foundation earmarked (global / thematic)
    - $39.1
  - Technical cooperation (regional / country)
    - $96.7
  - Programme support costs
    - $13.2

- **Project operations**
  - Financial positions: 31 December 2023
    - $12.4
    - $12.4
    - $4.7
    - $3.2
    - $3.0
    - $39.1
    - $41.7
    - $96.7
    - $103.9
    - $13.2
    - $10.1
    - $8.9
## Financial positions: 31 March 2024

### Revenue

- Regular budget (Human settlements): $3.2M
- Foundation non-earmarked: $3.3M
- Foundation earmarked (global / thematic): $0.5M
- Technical cooperation (regional / country): $11.5M
- Programme support costs: $3.5M

### Budget

- Regular budget (Human settlements): $3.2M
- Foundation non-earmarked: $0.6M
- Foundation earmarked (global / thematic): $8.4M
- Technical cooperation (regional / country): $33.9M
- Programme support costs: $2.5M

### Expenses

- Regular budget (Human settlements): $3.2M
- Foundation non-earmarked: $0.6M
- Foundation earmarked (global / thematic): $11.5M
- Technical cooperation (regional / country): $25.7M
- Programme support costs: $1.5M

### Total

- Revenue: $49.5M
- Budget: $44.0M
- Expenses: $51.1M

### Financial positions: 31 March 2024

<table>
<thead>
<tr>
<th>Category</th>
<th>Revenue</th>
<th>Budget</th>
<th>Expenses</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Regular budget (Human settlements)</td>
<td>$3.2M</td>
<td>$3.2M</td>
<td>$3.2M</td>
<td>$9.6M</td>
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<td>Foundation non-earmarked</td>
<td>$3.3M</td>
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<td>Foundation earmarked (global / thematic)</td>
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<td>$8.4M</td>
<td>$11.5M</td>
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<tr>
<td>Technical cooperation (regional / country)</td>
<td>$11.5M</td>
<td>$25.7M</td>
<td>$33.9M</td>
<td>$70.1M</td>
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<tr>
<td>Programme support costs</td>
<td>$3.5M</td>
<td>$2.5M</td>
<td>$1.5M</td>
<td>$6.5M</td>
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</tbody>
</table>
Foundation: a return to health and stability

Revenue includes $3M loan

Insolvency (negative net assets)
Resource mobilization

Executive Board: First session of 2024
6-8 May 2024
While the number of donors has softened this year...

...the level of contributions is in line with prior years
While contributions are proportional to donor economy...

Percentage of contributions by donor income classification 2020-23

- Lower middle income: 9%
- Upper middle income: 41%
- High income: 49%
- Low income: 1%

...lower income countries participate at a higher rate

Number of donors by income classification 2020-23

- Low income: 7 (Participation rate: 27%)
- High income: 16 (Participation rate: 27%)
- Lower middle income: 15 (Participation rate: 28%)
- Upper middle income: 10 (Participation rate: 19%)
While almost half of contributions come from WEOG...

African States: 13%
Asia-Pacific States: 20%
Eastern European States: 19%
GRULAC: 3%
WEOG: 45%

...the highest participation rate is in Africa

African States: 20 Participation rate: 37%
Asia-Pacific States: 13 Participation rate: 24%
Eastern European States: 3 Participation rate: 13%
GRULAC: 3 Participation rate: 9%
WEOG: 9 Participation rate: 32%

Percentage of contributions 2020-23
Number of donors 2020-23
Earmarked: significantly outpacing last year

**Earmarked contributions as at 31 March ($M)**

- **Foundation earmarked**
  - 2023: 1.1M
  - 2024: 7.9M

- **Technical Cooperation**
  - 2023: 5.7M
  - 2024: 12.1M

**Top Foundation earmarked grants:**
- Montreal International, 4.9M, Global Programme on Green, Resilient and Sustainable Cities
- European Union, 2.0M, Building Refugee Settlements in Kenya

**Top Technical Cooperation grants:**
- Japan, 3.1M, Japan Village Project in Afghanistan
- USAID, 1.0M, Cities 4 Women: Inclusive and Climate Resilient Urbanization in Nepal
Gender parity and equitable geographical distribution

Executive Board: First session of 2024
6-8 May 2024
Overall, the programme is balanced by gender

Gender parity

International staff (177)
- Female: 47%
- Male: 53%

All staff (305)
- Female: 52%
- Male: 48%

* as at 31 December 2023
Opportunities remain at certain levels

Gender breakdown by staff level

- **Female**
- **Male**

<table>
<thead>
<tr>
<th>Level</th>
<th>Female</th>
<th>Male</th>
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<tbody>
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<tr>
<td>GS</td>
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</tr>
</tbody>
</table>

* as at 31 December 2023
Amongst all 193 Member States, the objective is for all to be within the desirable range in the UN Secretariat.

Member State desirable ranges

- Within range: 104
- Over-represented: 29
- Under-represented: 39
- Unrepresented: 21

*as at 31 December 2023
Regional breakdown of staff

In the selection of international staff, due consideration is given to candidates from un- and under-represented Member States.

International staff (177)

- African Group: 23%
- Asia-Pacific Group: 20%
- Eastern European Group: 4%
- GRULAC: 7%
- WEOG: 46%

All staff (305)

- African Group: 47%
- Asia-Pacific Group: 16%
- Eastern European Group: 3%
- GRULAC: 6%
- WEOG: 28%

* as at 31 December 2023
Agenda item 4

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