



UN-HABITAT

Agenda item 4

Financial, budgetary and administrative matters

Executive Board of UN-Habitat: First session for the year 2025
25 to 27 March 2025



UN-HABITAT

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 of UN-Habitat: First session for the year 2025
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Staffing, Gender parity and equitable geographical distribution

Executive Board of UN-Habitat: First session for the year 2025
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Reference documents

HSP/EB.2025/INF/3:

Staffing of UN-Habitat as at 31 December 2024

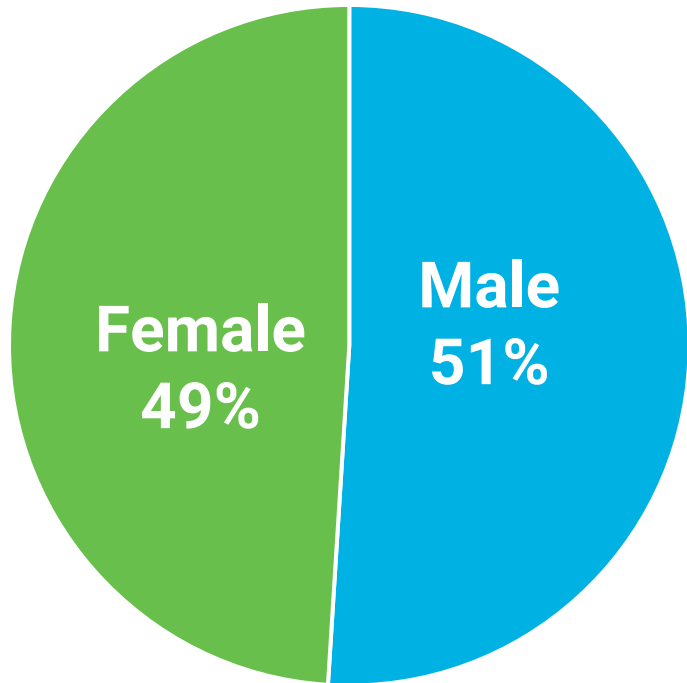
HSP/EB.2025/INF/4:

Recruitment, equitable geographical distribution, and gender parity

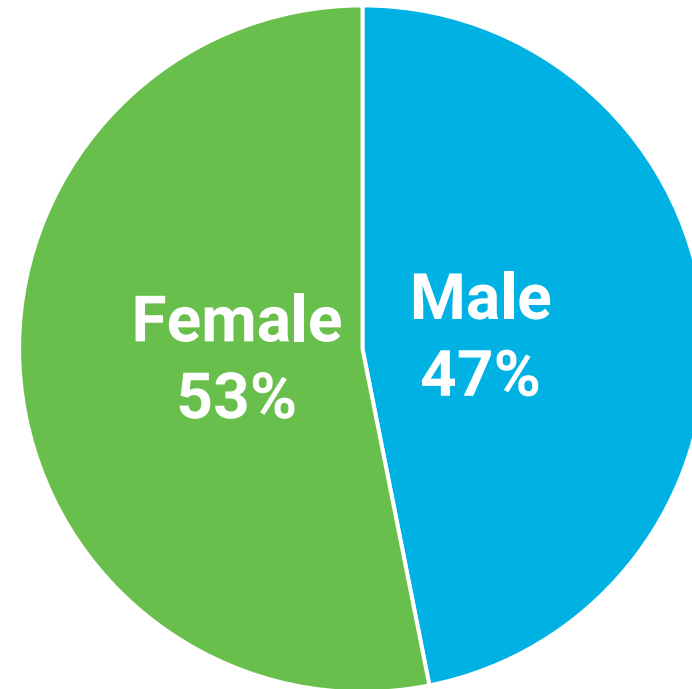
Overall, the programme is balanced by gender

Gender parity

International staff (195)

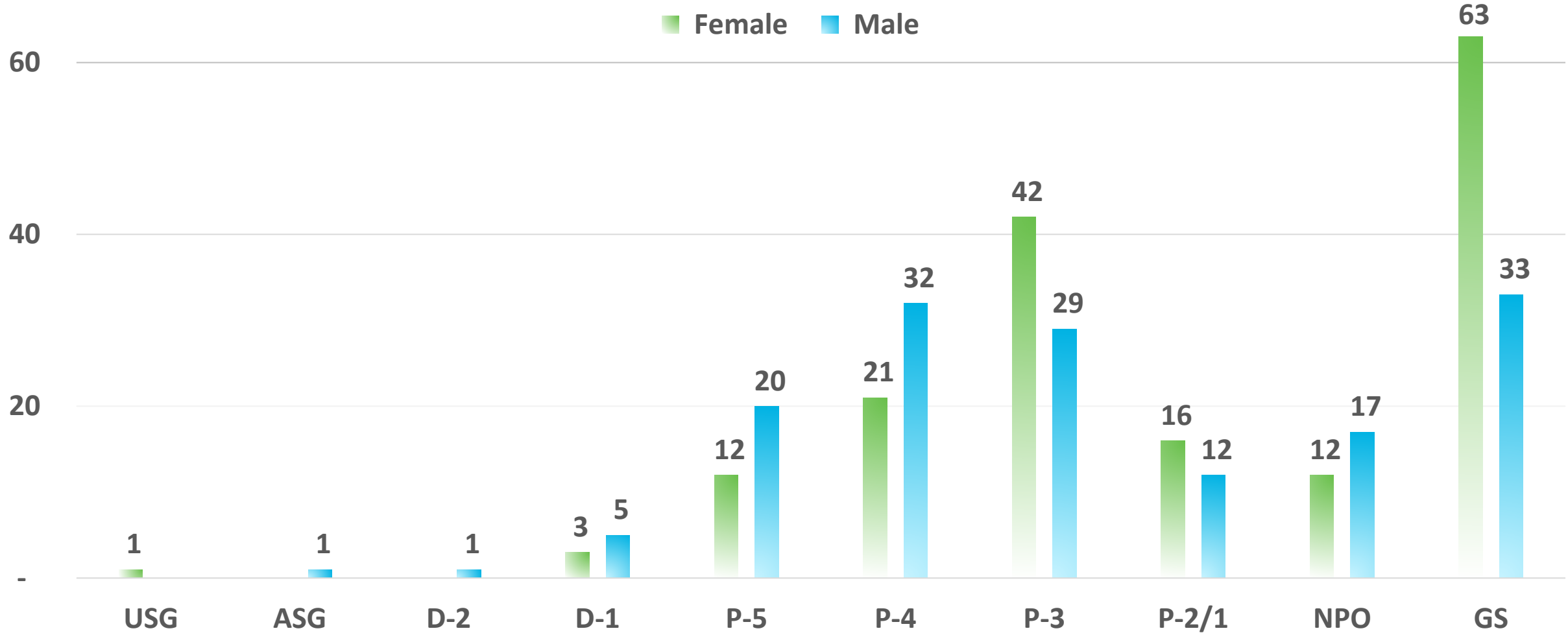


All staff (320)



Opportunities remain at certain levels

Gender breakdown by staff level

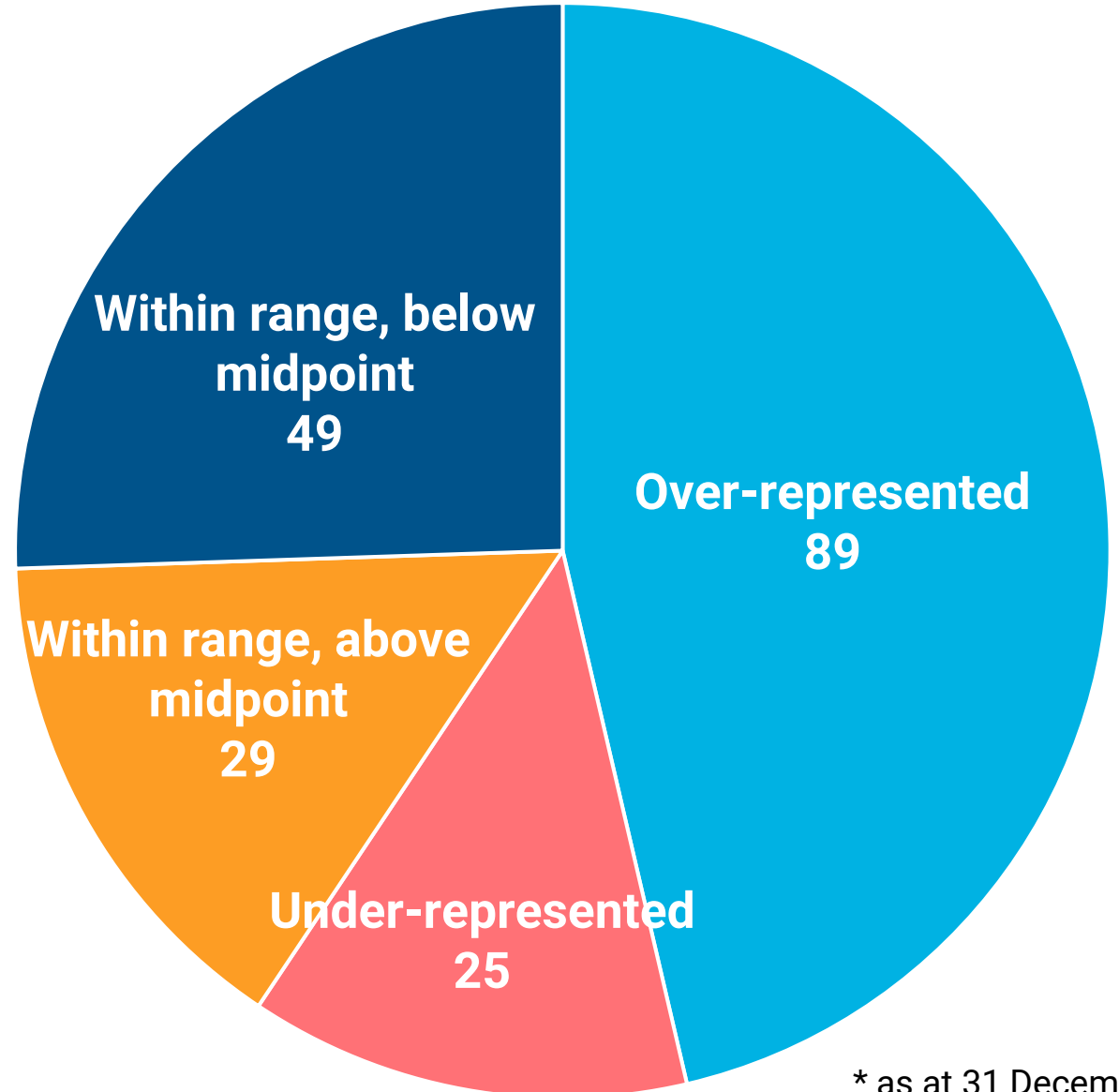


* as at 31 December 2024

Member State desirable ranges for international staff

Amongst all 193 Member States, the objective is for all to be within the desirable range in the UN Secretariat

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

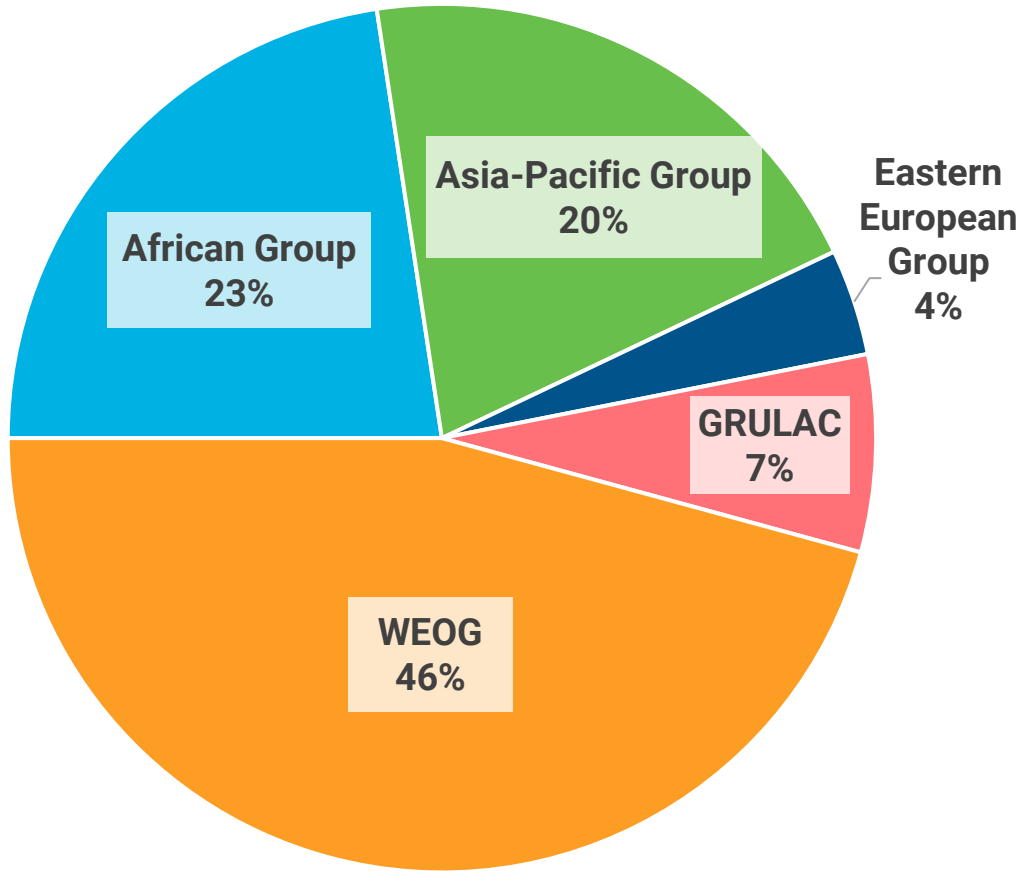


* as at 31 December 2024

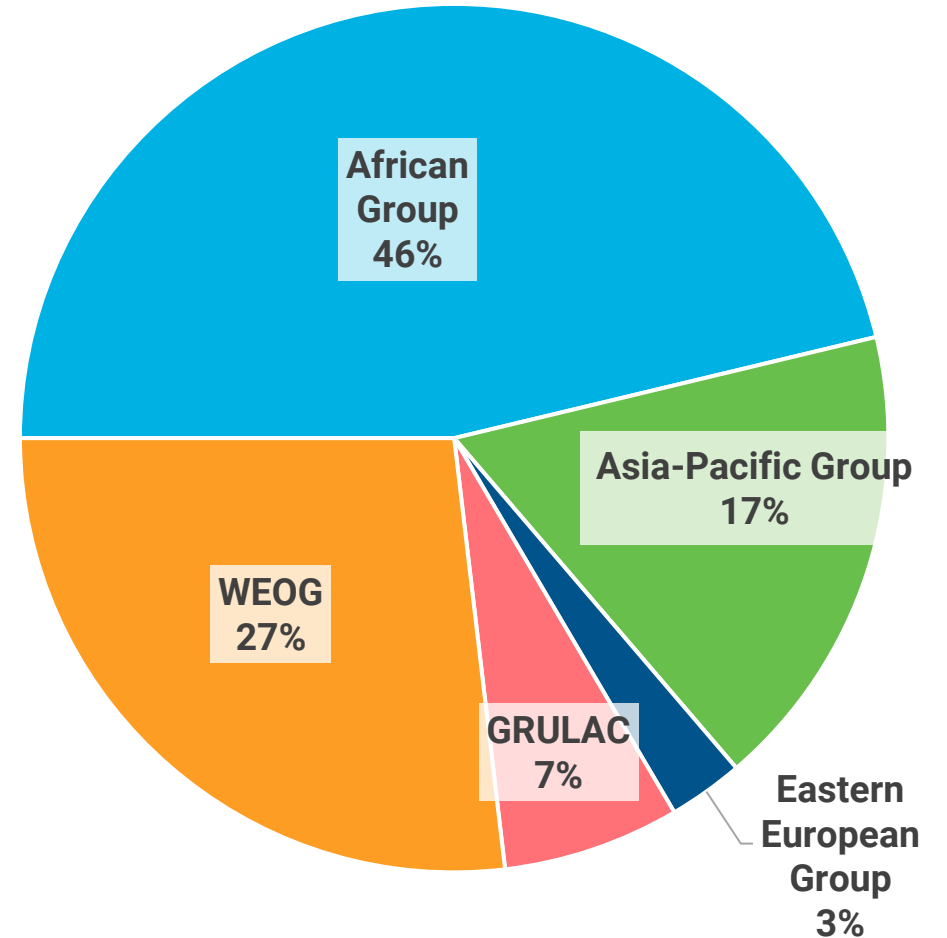


Regional breakdown of staff

International staff (195)



All staff (320)





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Financial status



Executive Board of UN-Habitat: First session for the year 2025
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Reference documents

HSP/EB.2025/2:

Interim financial status of UN-Habitat as at 31 December 2024

Conference room paper

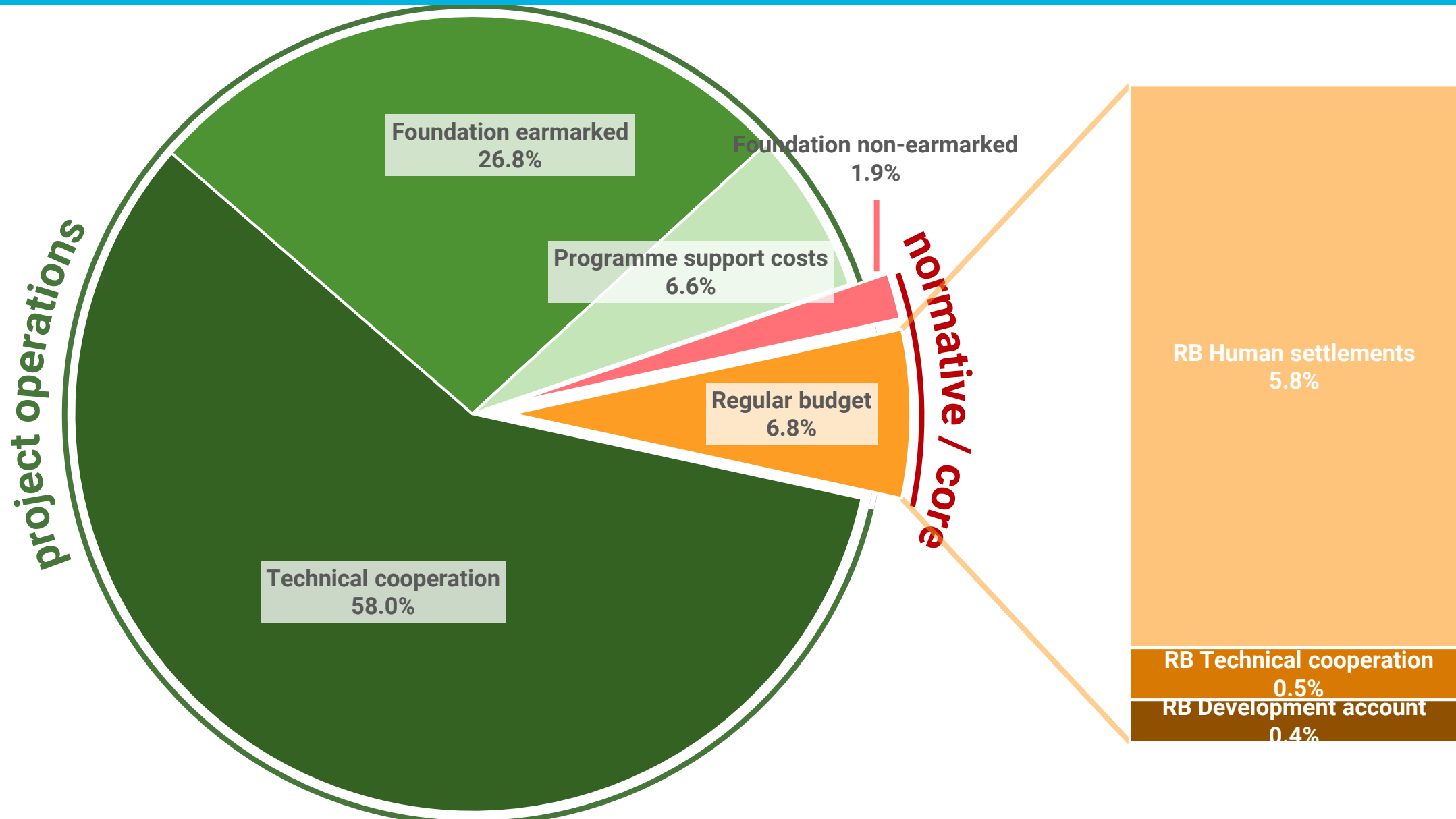
Financial status of UN-Habitat as at 28 February 2025

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- Document HSP/EB.2025/2 presents the INTERIM financial status of UN-Habitat as at 31 December 2024.
- The report was classified as interim as production of the final financial statements was in progress and due to be completed by 31 March 2025.
- Most of the information presented in that report has now been updated.
- We therefore present below the latest financial performance as per the 2024 IPSAS financial statements that will be submitted to the Board of Auditors.

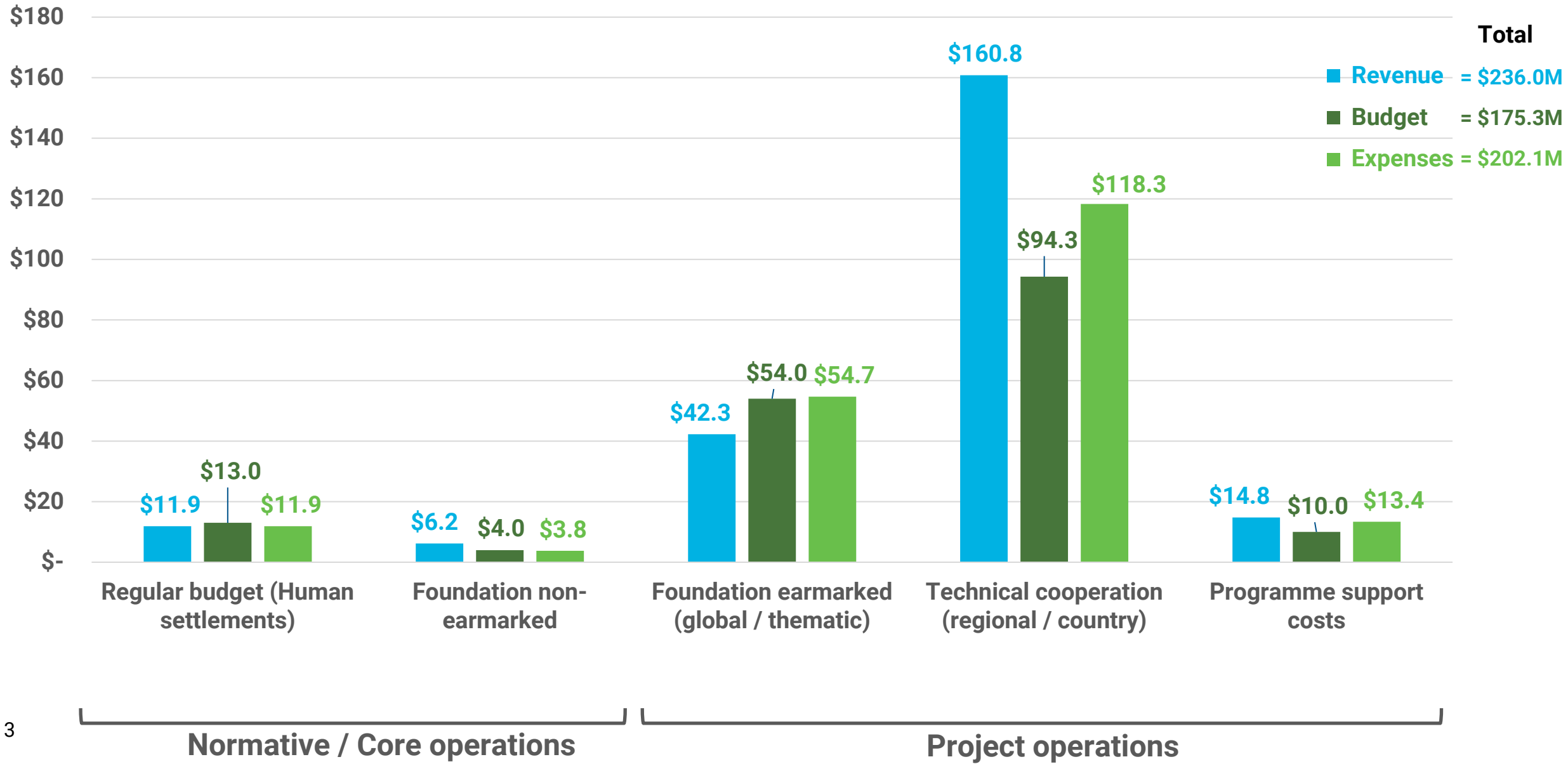
Expense mix in 2024

Financial Statements



Financial position: 31 December 2024

(Financial Statements)



Changes since the Interim Report

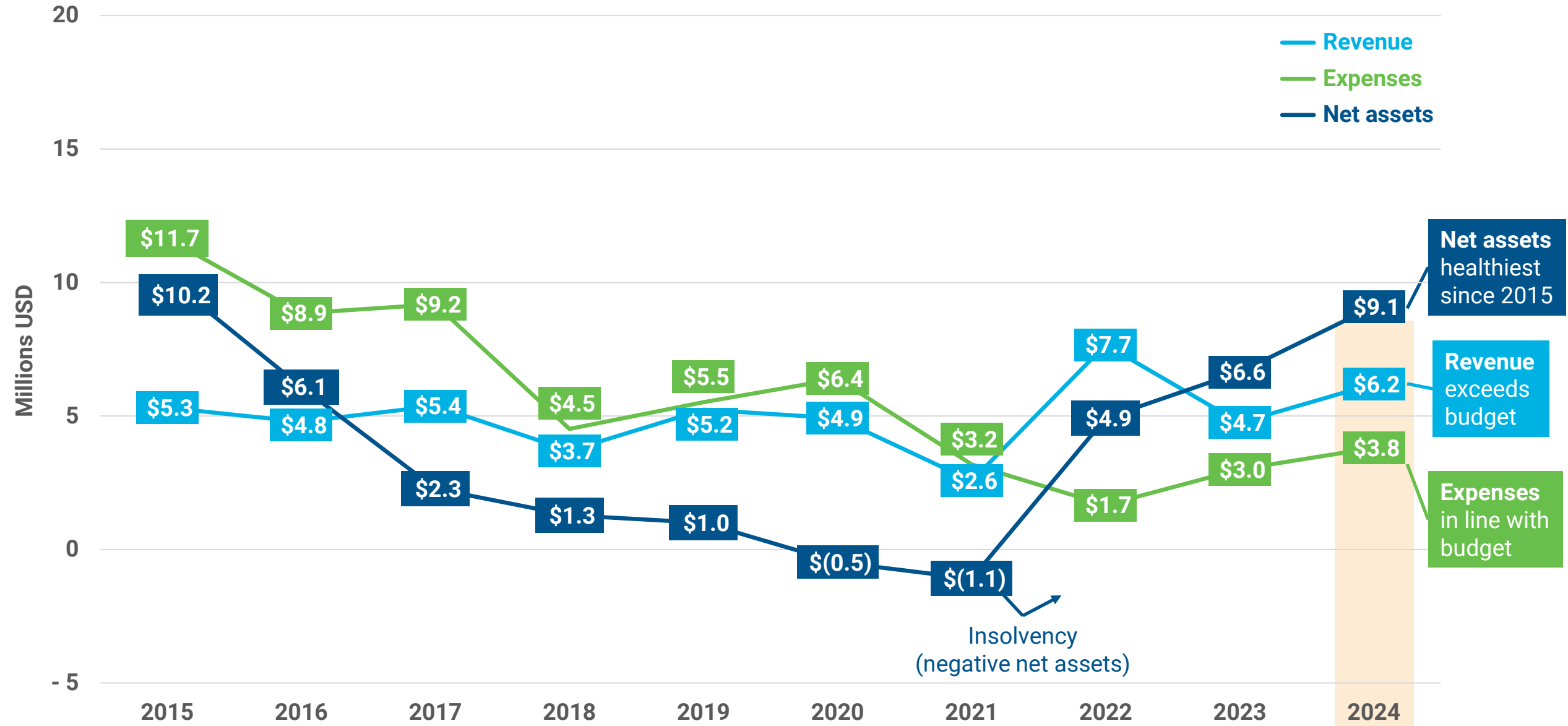
Revenue			
Description	Financial Statements	Interim Report	Changes
Foundation non-earmarked	6.227	4.841	1.386
Regular budget	15.619	11.449	4.170
Foundation earmarked	42.296	35.174	7.122
Technical cooperation	160.764	143.781	16.983
Programme support	14.809	13.336	1.473
Total	239.715	208.581	31.134

Expenditure			
Description	Financial Statements	Interim Report	Changes
Foundation non-earmarked	3.758	3.635	0.123
Regular budget	15.619	11.449	4.170
Foundation earmarked	54.652	49.343	5.309
Technical cooperation	118.306	119.358	(1.052)
Programme support	13.442	11.343	2.099
Total	205.777	195.128	10.649



UN-HABITAT

Foundation: a return to health and stability





Financial positions: 28 February 2025

(Status Report)

Total

■ Revenue = \$19.7M

■ Budget = \$29.9M

■ Expenses = \$27.2M

Millions USD

\$30

\$20

\$10

\$-

Regular budget (Human settlements)

Foundation non-earmarked

Foundation earmarked (global / thematic)

Technical cooperation (regional / country)

Programme support costs

Normative / Core operations

Project operations

\$1.7

\$2.5

\$1.7

\$0.1

\$0.8

\$0.6

\$7.7

\$9.0

\$7.3

\$7.7

\$15.7

\$16.1

\$2.5

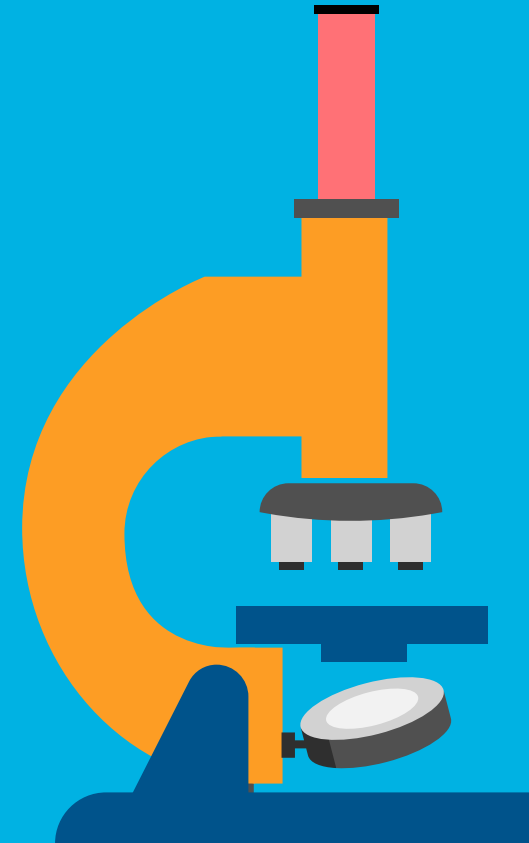
\$1.9

\$1.5



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Implementation of recommendations of the Board of Auditors



Executive Board of UN-Habitat: First session for the year 2025
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Reference documents

HSP/EB.2025/INF/5:

Status of the implementation of the recommendations of the report of the Board of Auditors

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- UN-Habitat external audit is performed by the United Nations Board of Auditors (**BOA**).
- The BOA was established by the General Assembly in 1946 to provide an **independent audit of the accounts and management** of the United Nations and its agencies, funds and programmes (AFP).
- The **Auditor General of the People's Republic of China** is the current BOA selected external auditor of UN-Habitat.
- The BOA applies the **International Standards on Auditing**, the international best practices in auditing and reports annually on its audit of UN-Habitat.

Overview of Implementation Status as of 31 January 2025

- Below table shows the overall status of the implementation of the open recommendations from the recent 2023 BOA Report and prior years:

Year	2017	2018	2019	2020	2021	2022	2023	Total
Number of recommendations	1	4	5	5	8	15	20	58
Implemented	1	2	0	5	2	5	11	26
Under Implementation	0	2	5	0	6	10	9	32
Rate of Implementation (%) as of 31st January 2025	100%	50%	0%	100%	25%	33%	55%	44%

- Overall Implementation Rate: **44%**
- Challenges:** Staffing gaps in 2024 hindered progress.
- Proactive Steps:** Recruitment of P-3 and G-6 positions; Return of P-4 with expertise in audit and risk management.



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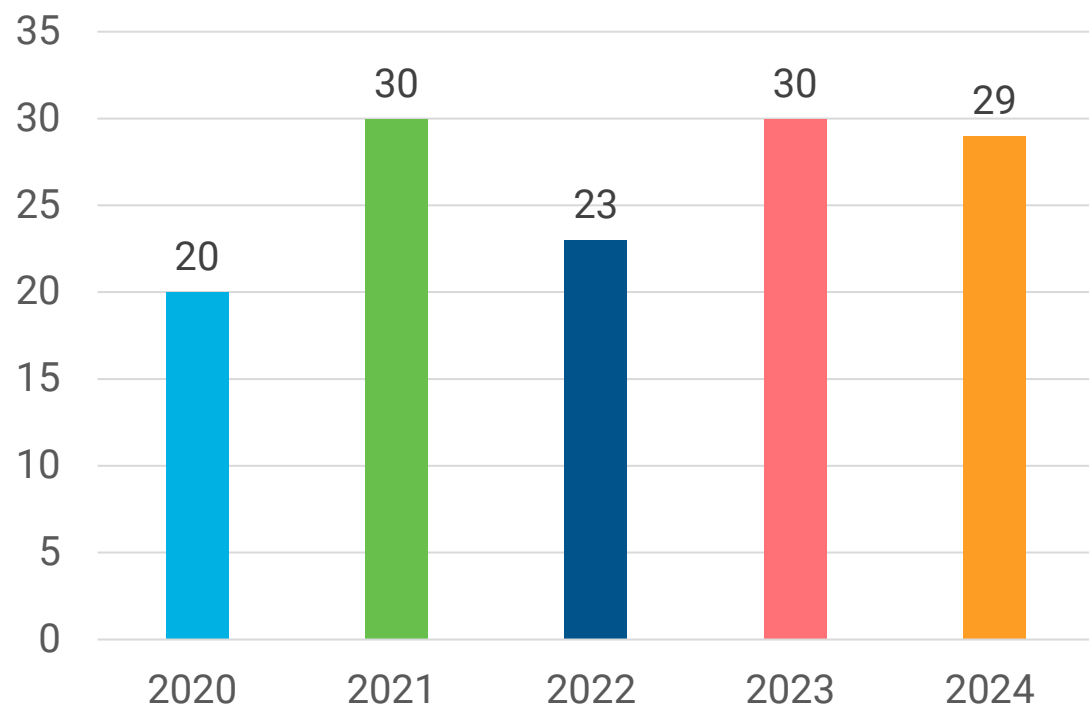
Resource mobilization



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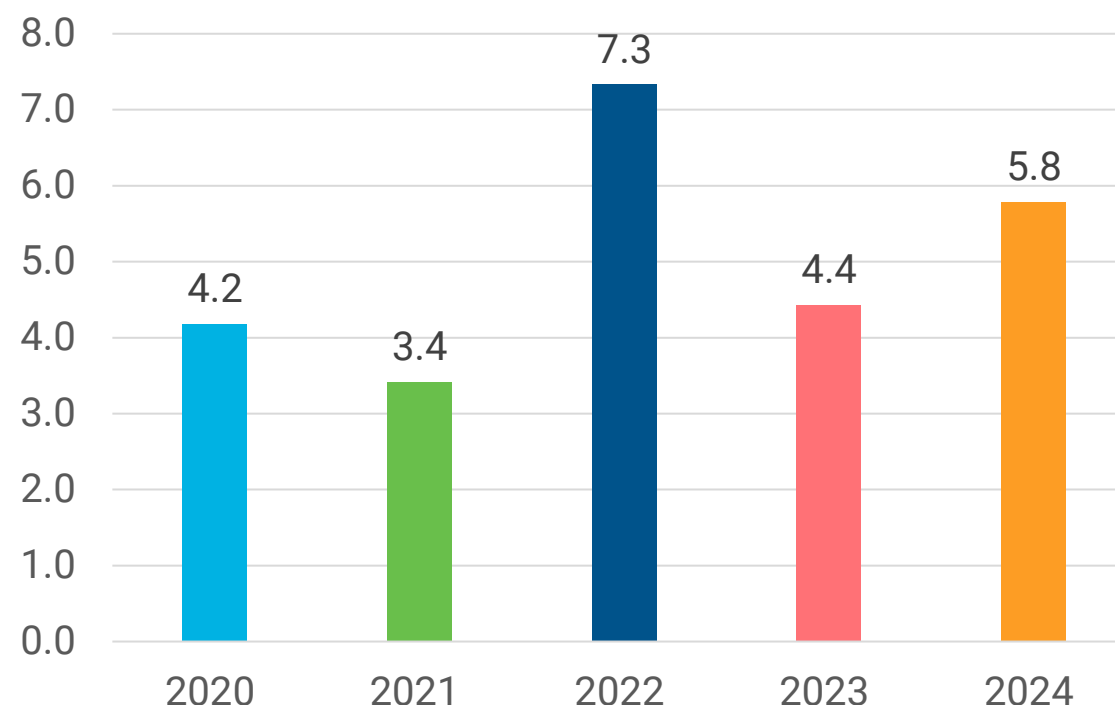
While the number of contributors was at par with the past year

of donors by year



... contributions last year went up!

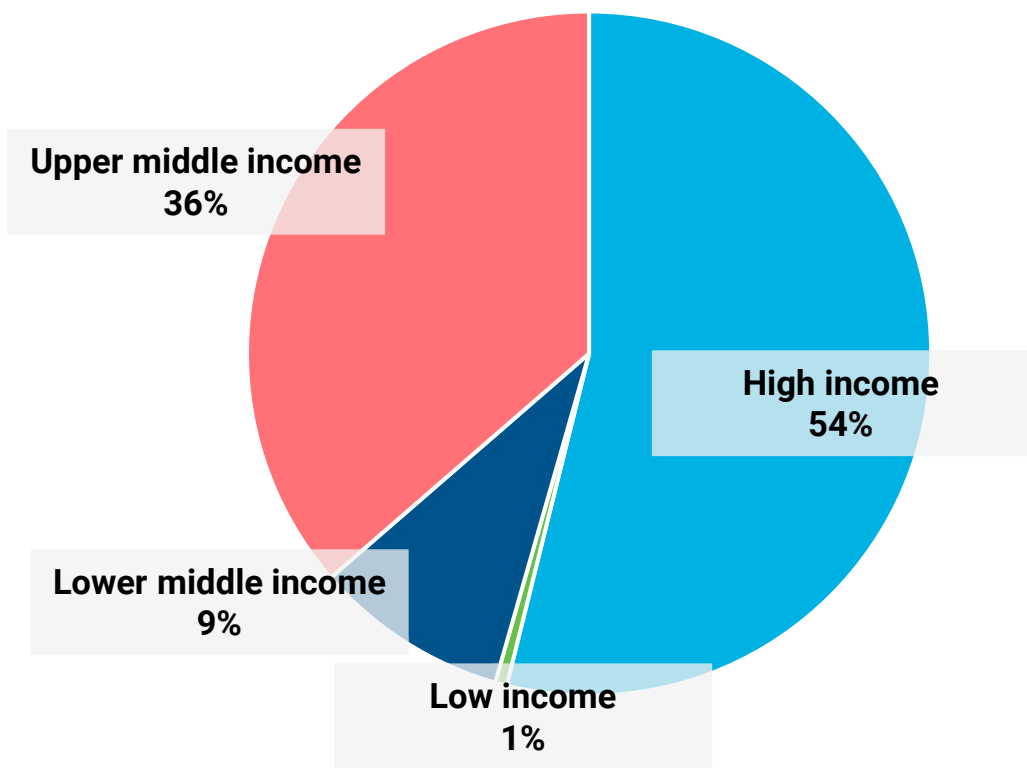
Contributions by year (USD)



Foundation: donors by income level

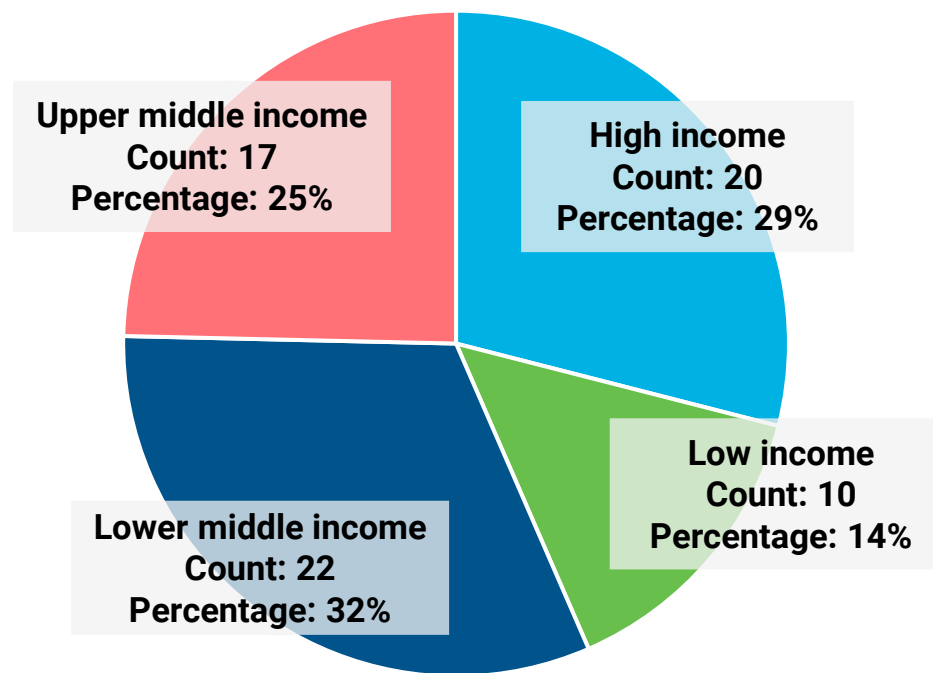
While contributions are proportional to donor economy...

Percentage of contributions by donor income classification
2020-24



...lower income countries participate at a higher rate

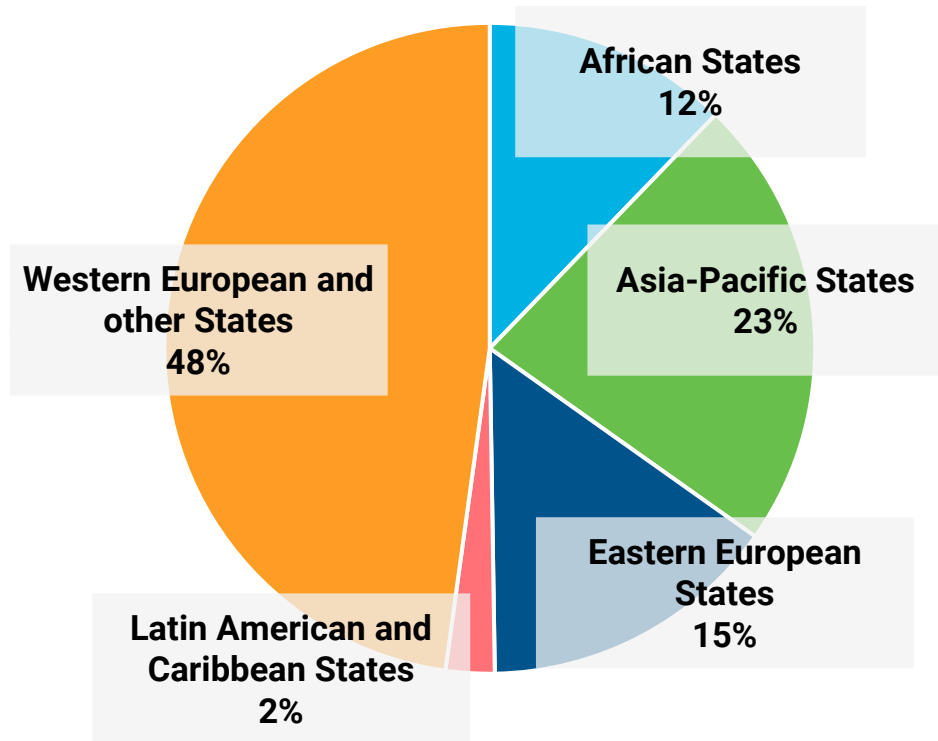
Number of donors by income classification
2020-24



Foundation: donors by regional group

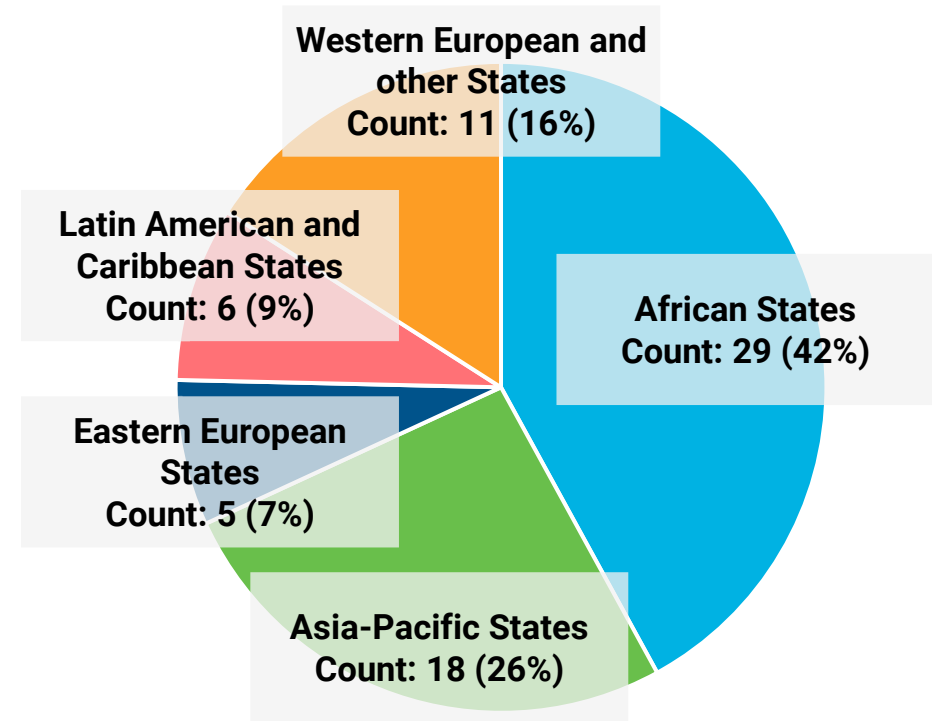
While almost half of contributions came from WEOG...

Percentage of contributions
2020-24



... the highest participation rate was in Africa!

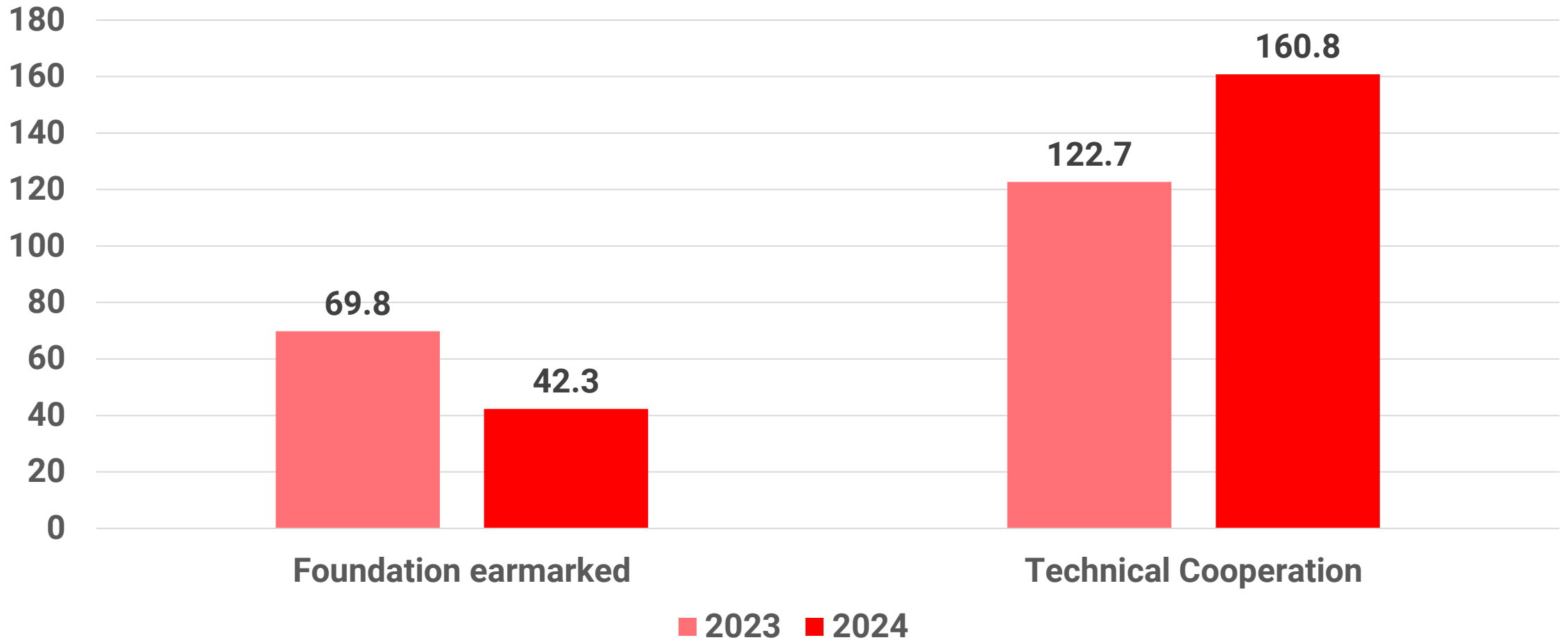
Number of donors
2020-24



Earmarked contributions as at 31 December 2024

While there was a reduction in foundation non-earmarked segment...

... there was an increase in the technical cooperation segment





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Proposed Budget for the year 2026



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Budget by category

Category	FNDN	REGB	FNDE	TECH	PRGS	Total
Post	3,485.6	13,469.8	-	-	7,646.6	24,602.0
Non-post	1,509.7	1,520.1	48,116.8	109,937.6	4,610.5	165,694.7
Total	4,995.3	14,989.9	48,116.8	109,937.6	12,257.1	190,296.7

FNDN, foundation non-earmarked; **REGB**, regular budget; **FNDE**, foundation earmarked; **TECH**, technical cooperation; **PRGS**, programme support

Budget by thematic area

Thematic area	FNDN	REGB	FNDE	TECH	PRGS	Total
Subprogramme 1	652.8	2,484.5	22,697.9	30,729.1	473.0	57,037.3
Subprogramme 2	1,006.6	2,769.3	13,775.1	7,844.9	412.7	25,808.6
Subprogramme 3	422.5	2,679.7	4,689.7	24,951.8	463.8	33,207.5
Subprogramme 4	288.5	2,704.1	6,158.4	46,387.4	580.2	56,118.6
Executive direction and management	1,318.7	2,002.0	320.1	8.8	1,349.4	4,999.0
Policymaking organs	160.0	823.4	262.8	-	-	1,246.2
Programme support	1,146.2	1,526.9	212.8	15.6	8,978.0	11,879.5
Grand Total	4,995.3	14,989.9	48,116.8	109,937.6	12,257.1	190,296.7

FNDN, foundation non-earmarked; **REGB**, regular budget; **FNDE**, foundation earmarked; **TECH**, technical cooperation; **PRGS**, programme support

Budget by sub-category

Subcategory	FNDN	REGB	FNDE	TECH	PRGS	Total
Posts	3,485.6	13,469.8	-	-	7,646.6	24,602.0
Other staff costs	-	407.8	25,732.5	34,850.6	20.0	61,010.9
Hospitality	-	3.7	-	-	-	3.7
Consultants	-	143.3	-	-	224.7	368.0
Experts	-	78.3	-	-	-	78.3
Travel of Reps	-	12.0	-	-	-	12.0
Travel of staff	165.9	125.0	3,047.2	1,577.0	220.3	5,135.4
Contractl services	982.6	408.4	3,125.5	23,592.6	338.1	28,447.2
General operating	255.0	246.3	2,299.7	11,611.3	3,784.8	18,197.1
Supplies and mats	-	19.5	68.0	557.6	22.6	667.7
Furniture & equip	56.2	75.8	812.7	1,517.3	-	2,462.0
Grants & contributns	50.0	-	12,984.6	35,356.4	-	48,391.0
Improvemt: premises	-	-	46.6	854.0	-	900.6
Other costs	-	-	-	20.8	-	20.8
Total	4,995.3	14,989.9	48,116.8	109,937.6	12,257.1	190,296.7

FNDN, foundation non-earmarked; REGB, regular budget; FNDE, foundation earmarked; TECH, technical cooperation; PRGS, programme support



Proposed budget for 2026

Budget by proportion

