**Guidance Note on Resource Mobilization Target (RMT) Table**

This guidance note is provided to assist UNDP Country Offices in preparing the Resource Mobilization Target (RMT) table which forms an integral part of the Country Programme Document (CPD). The RMT represents the summary of UNDP programme resources, by funding source, targeted for mobilization. Accordingly, it represents the total UNDP programme resources estimated as available during the CPD time period. It is integrally linked to and summarizes the financial parameters within the Results and Resources Framework of the CPD (‘Indicative resources by outcome’ column).

I. Format and time period

The standard format of the RMT table, provided at the end of this document, should be followed. The RMT table consists of two sections: UNDP Regular Resources (core) and UNDP Other Resources (non-core) and three columns: Source of Funding, Amount and Comments.

The period of time covered by the RMT table is the same as the CPD time period. CPD periods normally range from three to five years. One- or two-year extensions of CPDs are permitted under certain circumstances. The RMT table also needs to be prepared when a CPD is extended.

In case of CPD extensions please indicate the original CPD period, the years for which the CPD has been extended and the new revised/extended CPD period. The RMT should reflect figures for the entire revised/extended CPD period. For example, enter the TRAC-1 assignments from the original CPD period plus the new TRAC-1 assignments for the years of extension.

II. METHODOLOGY AND SOURCES OF DATA

**1. Estimated carryover (TRAC-1 + TRAC-2 resources only)**

In this column enter the amount of the estimated carryover of TRAC-1 and TRAC-2 resources into the first year of the CPD period. This figure can be derived from the “[RMT Assistant](https://eur03.safelinks.protection.outlook.com/?url=https%3A%2F%2Fintranet.undp.org%2Funit%2Fofrm%2Ffbp%2Ffbat%2FRMT%2520Assistant%2FForms%2FAllItems.aspx&data=05%7C01%7Calberto.lizzi%40undp.org%7C82e1bf688c7f49c072ee08da9b51723f%7Cb3e5db5e2944483799f57488ace54319%7C0%7C0%7C637993071358126017%7CUnknown%7CTWFpbGZsb3d8eyJWIjoiMC4wLjAwMDAiLCJQIjoiV2luMzIiLCJBTiI6Ik1haWwiLCJXVCI6Mn0%3D%7C3000%7C%7C%7C&sdata=Lidj7tgg1Jb68ASPTO7F0uFMPVZGrDAURlPmqsIfFvo%3D&reserved=0)”.

## The carryover is the resources carried over from the previous CPD period into the first year of the new CPD period. It includes all resources up to the last year of the previous CPD. In case of a CPD extension, there is no need to recalculate this amount. Use the carryover figure indicated in the RMT of the original CPD period.

# **2. TRAC-1**

Enter the total annual TRAC-1 assignments for the years corresponding to the time period of the CPD. It should be noted that the TRAC-1 resources indicated in the RMT are estimates. The actual amount released may differ from the figures in the RMT depending on the actual level of voluntary contributions to UNDP regular resources. Decision 2013/4 endorsed a protection measure to shield resource allocations with respect to TRAC-1 from the impact of programming base levels potentially falling below $700 million. This figure can be derived from the “[RMT Assistant](https://eur03.safelinks.protection.outlook.com/?url=https%3A%2F%2Fintranet.undp.org%2Funit%2Fofrm%2Ffbp%2Ffbat%2FRMT%2520Assistant%2FForms%2FAllItems.aspx&data=05%7C01%7Calberto.lizzi%40undp.org%7C82e1bf688c7f49c072ee08da9b51723f%7Cb3e5db5e2944483799f57488ace54319%7C0%7C0%7C637993071358126017%7CUnknown%7CTWFpbGZsb3d8eyJWIjoiMC4wLjAwMDAiLCJQIjoiV2luMzIiLCJBTiI6Ik1haWwiLCJXVCI6Mn0%3D%7C3000%7C%7C%7C&sdata=Lidj7tgg1Jb68ASPTO7F0uFMPVZGrDAURlPmqsIfFvo%3D&reserved=0)”.

# **3. TRAC-2**

Enter the total annual TRAC-2 assignments for the years corresponding to the time period of the CPD. TRAC-2 resources are assigned by Regional Bureaux.

# **4. TRAC-3**

Enter the amount attributable to the CPD period as confirmed by the fund manager of TRAC-3 resources.

**5. South-South contributions**

Enter the total of south-south contributions expected to be mobilized during the CPD period.

**6. Government Cost Sharing and Third-Party Cost Sharing**

Enter separately the total of government and third-party cost sharing expected to be mobilized during the CPD period as reflected in the *Results and Resources Framework* of the *Indicative resources by outcome* column). Please note that all amounts should be denominated in US dollars.

**7. Thematic funds**

This includes funds from UNDP-administered thematic trust funds, and other resources mobilized that are tied to specific themes. Indicate each source of funding and corresponding amount.

**8. Funds, trust funds and other resources**

These include funds from UNDP-administered funds such as UNCDF and UNV, sustainable development funds such as GEF, Montreal Protocol and Capacity 21 and other trust funds. In “Source of funding” column list each source of funding individually. In “Amount” column, first enter the total amount to be mobilized from all funds, and then, under “of which” specify the amount per source of funding as reflected in the *Results and Resources Framework* of the CPD (see *Indicative resources by outcome* column). **(Do not include funds from regional and global programmes, or MSAs.)**

III. CLEARANCE

The Regional Bureau confirms the reasonableness of the estimated resources for each funding source. It also confirms the alignment of the financial resources included in the RMT with the CPD (see *Indicative resources by outcome* column).

The Office of Financial Management (OFM) confirms the estimated TRAC-1 and TRAC-2 carryover, and TRAC-1 and TRAC-2 assignments covering the CPD period.

Country Programme Document (CPD)

**RESOURCE MOBILIZATION TARGET TABLE**

(In thousands of United States dollars)

## **Country:** *(name of country)*

**Country:**

**Period:** *(from start year – to end year)*

**For CPD extensions only:**

**Original CPD period:** *(from start year – to end year)*

**Extended for** *(number of years)* **from** *(year)* **to end of** *(year)*

**Revised period:** *(from start year – to end year)*

|  |  |  |
| --- | --- | --- |
| Source of Funding | Amount | Comments |
| **UNDP REGULAR RESOURCES** |  |  |
| TRAC-1 and TRAC-2 estimated carryover |  | *[This can also be negative]* |
| TRAC-1 \* |  | Assigned immediately to country for the CPD period |
| TRAC-2 \* |  | Assigned by the Regional Bureau |
| TRAC-3 \* |  | Assigned by the fund manager of TRAC-3 resources *[For countries in special development situations only]* |
| **Subtotal** |  | *[Subtotal of Regular Resources]* |
| **UNDP OTHER RESOURCES** |  |  |
| Government cost sharing |  |  |
| South-South contributions |  | *[This includes resources contributed by programme countries]* |
| Third-party cost sharing |  | *[This includes resources from donors, NGOs, World Bank, etc.]* |
| Funds, trust funds and other  Of which: |  | *[These include UNCDF, UNV, GEF, Montreal Protocol, Capacity 21 and other trust funds. Specify the total, and amount per fund under “of whic*h*”]* |
| Thematic funds  Of which: |  | *[This includes thematic trust funds and/or other contributions tied to themes. Specify the total, and amount per individual funding source under “of which”]* |
| **Subtotal** |  | *Subtotal of Other Resources* |
| **GRAND TOTAL** |  | *[Grand Total Regular and Other Resources]* |

**Cleared by:**

**Regional Bureau Office of Financial Management**

\* In its decision 2017/31 UNDP Executive Board approved the two-tiered approach for the shielding of the development activities for the budget period 2018-2021 and - in its decision 2021/15 - extended into the 2022-2025 budget period this approach. The framework aims to protect Tier-1 programmatic resources, which include TRAC-1, TRAC-2, TRAC-3, HDRO and UNOSSC, from potential decreases vis-à-vis planned levels. In the event that resources are up to 5% lower than planned, the lines in tier 1 will not be reduced, but the lines in tier 2 will be reduced. For reductions higher than 5%, both the lines in Tier-1 and Tier-2 will be reduced in equal proportion.

Abbreviations: (The following are samples. Use only what you need.) TRAC = target for resource assignment from the core; UNCDF = United Nations Capital Development Fund; UNIFEM = United Nations Development Fund for Women; UNV = United Nations Volunteers; GEF = Global Environment Facility.