



Agenda Item 5 Discussion and possible approval of the draft work programme of UN-Habitat and the draft budget of the United Nations Habitat and Human Settlements Foundation for 2022

- a. Draft Annual Work Programme 2022
- b. Draft Budget of the United Nations Habitat and Human Settlements Foundation 2022

Supporting Documents:

HSP/EB.2021/4: Draft Work Programme and Budget for the year 2022 — Report of the Executive Director

HSP/EB.2021/14: Report of the Advisory Committee on Administrative and Budgetary Questions on the draft work programme and budget of the United Nations Human Settlements Programme for the year 2022

December 2020

January 2021

February 2021

April 2021

June – October 2021

October-
December 2021

Overview WPB 2022

- Orientations for WPB 2022 and Prioritisation shared with Member States on 20 December 2020
- Presented to Ad-hoc WG on PBA on 18 January 2021

Draft WPB2022

- Draft Work Programme and Budget 2022 released and shared with Member States on 27 January
- Presented to Ad-hoc WG on PBA on 10 February 2021

WPB 2022

- Work Programme and Budget 2022 submitted on 22 February 2021 to UNHQ PPBD

WPB 2022 Review

- Consideration of the WPB 2022 during EB 2021, 1st session

WPB 2022 Review

- Consideration of the WPB 2022 by ACABQ, CPC and Fifth Committee

Approval by the Executive Board and the General Assembly



UN HABITAT
FOR A BETTER URBAN FUTURE

a) Draft Annual Work Programme 2022

90 per cent of urban growth is taking place in less developed regions, under capacity and resource constraints

In other parts of the world, cities are experiencing negative growth and shrinking populations

Cities are hotspots for environmental and energy challenges



The urban poor suffer the worst consequences of unplanned urban growth, climate change, crises and conflicts

The COVID-19 pandemic has exacerbated systemic inequalities

The UN-Habitat response

Mobilise the transformative potential of urbanization to accelerate the implementation of the 2030 Sustainable Development Agenda and other global frameworks



The systemic Problem of the Current Global Economic System

Widening of Disparities

UN-Habitat Typologies of Urbanisation

- Based on the Principles of **Urban Planning**
- Integration of **Spatial** and **Economic Planning**
- Application in **both Developing & Developed Countries**



FOCUS AREAS IN 2021

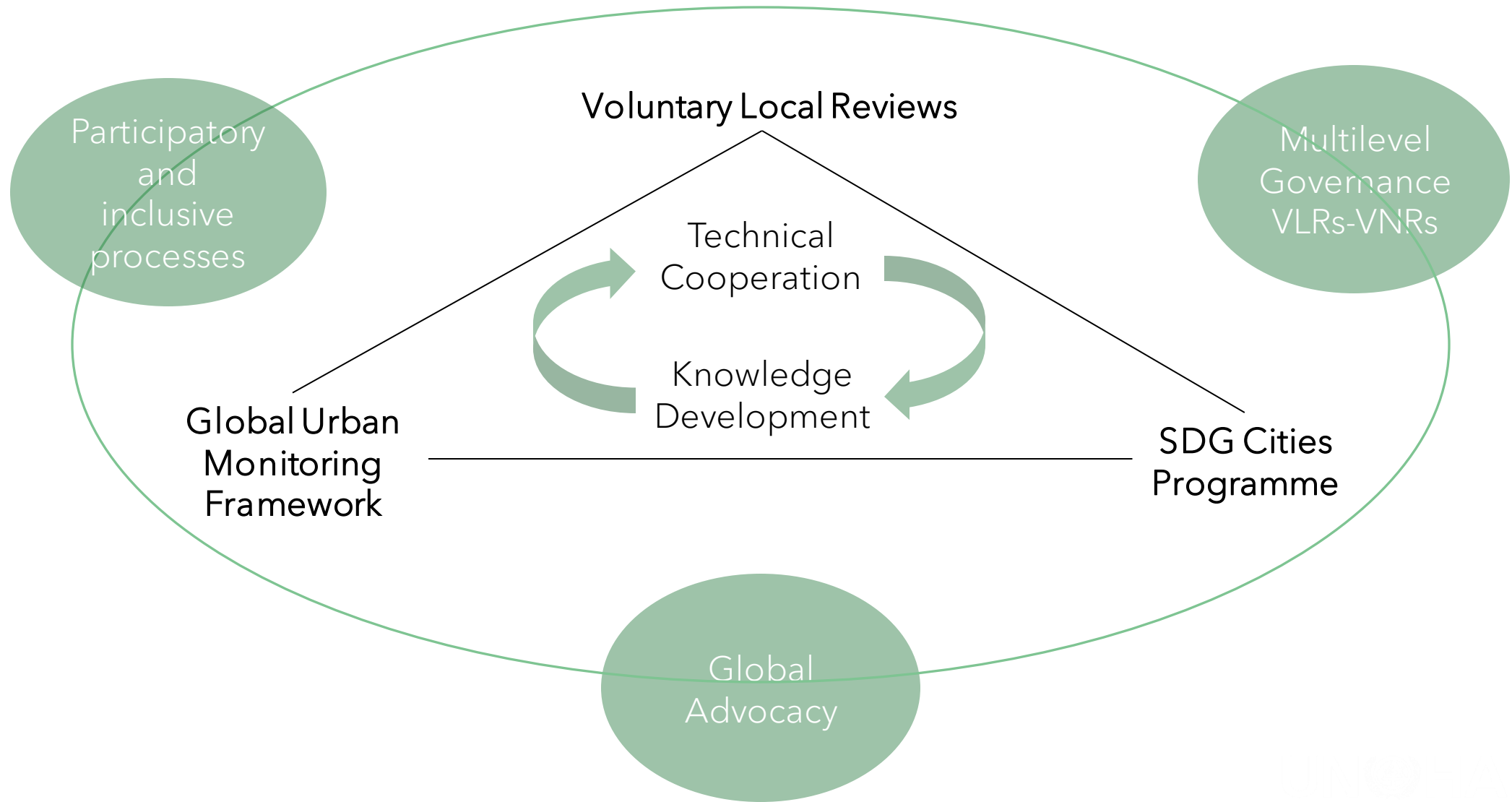
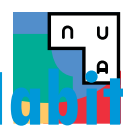


**CLIMATE ADAPTATION
AND RESILIENCE**



**AFFORDABLE AND
ADEQUATE HOUSING**

LOCALISATION OF SDGs

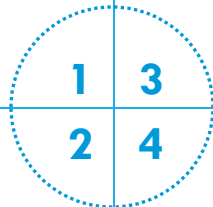




CITIES AND PANDEMICS REPORT 2021

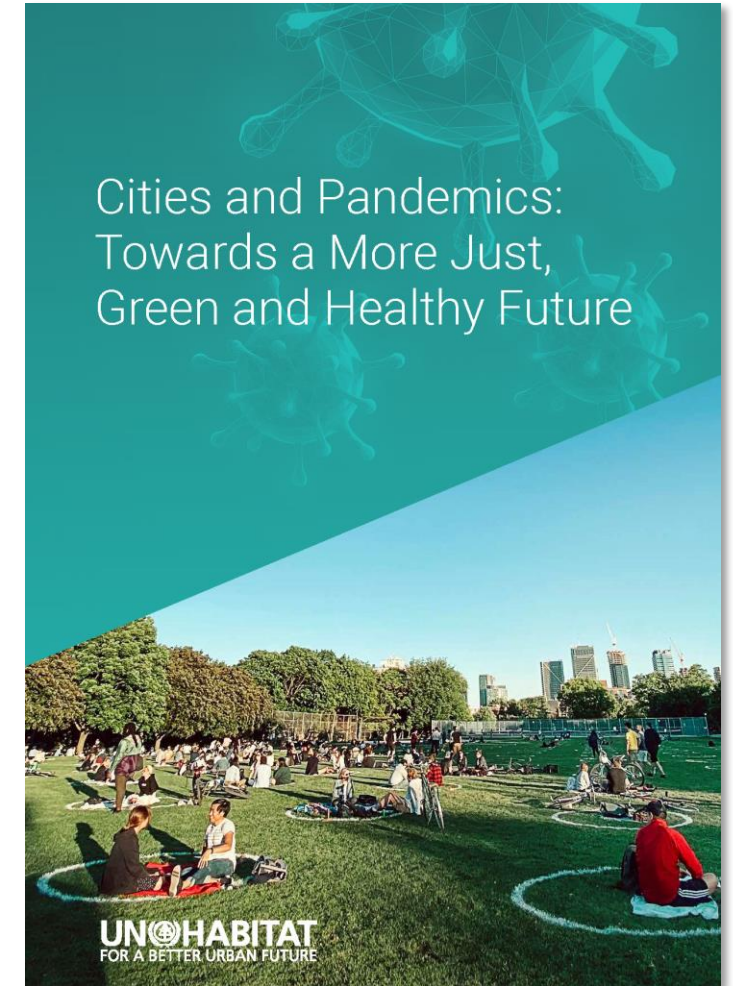
**Rethinking the form
and function of the city**

**Rebuilding a 'new normal'
urban economy**



**Addressing systemic poverty
and inequality in cities**

**Urban legislation and
governance arrangements**





Reduced spatial inequality and poverty in communities across the urban-rural continuum

Support Member States in 2022 to:



Improve basic service access and provision



Implement inclusive and gender-responsive land and housing policies, and improving tenure conditions



Promote urban and territorial planning and principles of sustainable urbanization



Address structural inequalities exposed by the COVID-19 pandemic

Expected results:

Quality, accessibility, inclusion and safety of public spaces in urban areas are improved for all

Number of people living in adequate and affordable housing is increased and capacities of policymakers to implement sustainable land governance systems are strengthened

Dilapidated urban areas are transformed and regenerated into social and economically inclusive areas that offer improved quality of life to inhabitants





Subprogramme 2





Enhanced shared prosperity of cities and regions

Support Member States in 2022 to:

 Enhance the contribution of urbanization to productivity and inclusive economic development

 Implement participatory budgeting approaches and optimize local revenue systems

 Strengthen capacity on frontier technologies and innovations

 Provide a territorial framework for the socio-economic recovery from COVID-19 and environmental action

Expected results:

Territorial development is balanced and human settlements are better-connected

Local authorities enact the institutional and legal reforms necessary to generate additional financial resources

Capacity of cities to address inequalities and bridge social, spatial and digital divides is strengthened

Improving data on COVID-19 urban hotspots and ameliorating living standards of most vulnerable



Strengthened climate action and improved urban environment

Support Member States in 2022 in:



Low-emission city development, integrated in sectoral urban strategies



Sustainable and nature-based solutions to urban climate action



Policy, legislation, planning, governance and finance



Green recovery opportunities and an integrated approach to climate and health resilience after the COVID-19 pandemic

Expected results:

Capacities to implement city-level climate action are strengthened

Climate action and urban environment planning is multidimensional and focused on urban biodiversity and reduction of air and water pollution

Investments for adaptation to climate change are mobilized

Capacities to develop green COVID-19 recovery plans that attract investments are increased

Cities, human settlements and communities are more climate and pandemic resilient



Effective urban crisis prevention and response

Support to Member States in 2022 to:



Increase social integration, safety in public spaces and tenure security for all in crisis-affected areas



Improve living standards and inclusion of migrants, refugees, internally displaced persons and returnees



Develop and implement disaster risk reduction and resilience strategies



Increase urban resilience and inclusion of urban recovery into national COVID-19 recovery strategies.

Expected results:

Communities living in crisis-situations are engaged in local decision-making with regard to reconstruction projects and improved social inclusion

Refugees, migrants, internally displaced persons, returnees and host communities have access to secure tenure, sustainable basic services and social services, adequate housing, safety, security

Multi-dimensional risks are reduced and protection for the most vulnerable increased through enhanced urban resilience

These programmes are vehicles to fast-track integration between normative and operational work.

Sustainable Development Goals Cities (SDG cities)

Supporting cities to develop and implement transformative projects, designed to advance the overall implementation of the Goals at local level
(Subprogramme 1, 2,3,4)

RISE-UP: Resilient settlements for the urban poor

Leveraging large-scale investment to build urban adaptation and climate resilience in global hotspots of vulnerability and addressing issues of spatial inequality
(Subprogramme 1 and 3)

Inclusive cities: enhancing the positive impacts of urban migration

Supporting local and national authorities in creating inclusive and non-discriminatory urban environments for all people
(Subprogramme 1 and 4)

Inclusive, Vibrant Neighbourhoods and Communities

People-Centered Smart Cities

→ Mainstreamed across the four subprogrammes



Outlook for 2023

Smart cities solutions and use of technology becomes more present in cities

Social determinants of health are integrated in urban development and planning

Urban form and function solutions are put in place, rethinking mobility and proximity in cities

Poverty and inequality programmes are prominent and prioritized

Urban ecology considerations are integrated in city growth and development

Connectivity and development of large urban configurations (megacities and urban corridors) continues to expand

UN-HABITAT THEORY OF CHANGE

Sustainable urbanization is advanced as a driver of development and peace, to improve living conditions for all

Objective

Domains of Change

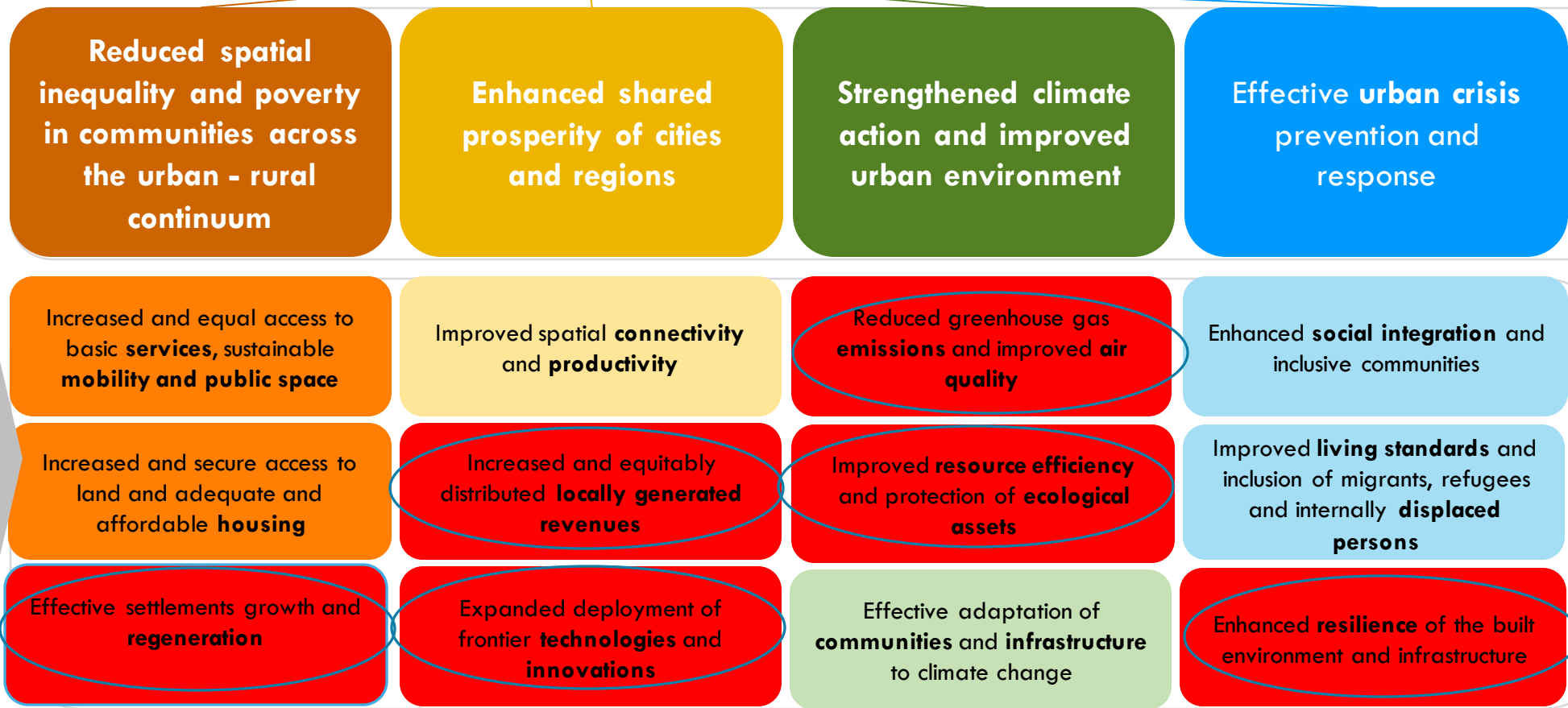
Outcomes (What)

Org. performance enablers

- 1. Monitoring and knowledge
- 2. Innovation
- 3. Advocacy, communication and outreach
- 4. Partnerships
- 5. Capacity building
- 6. Systems and processes

Drivers of change (How)

- 1. Policy & Legislation
- 2. Planning
- 3. Governance
- 4. Financing Mechanisms



Social inclusion issues: (1) Human rights; (2) Gender; (3) Children, youth and Older Persons; (4) Disability

Crosscutting thematic areas: (1) Resilience; (2) Safety



- **2022 proposed Programme of Work and Budget — Reviewed by CPC, ACABQ, and UN-Habitat Ad Hoc Working Group on Programmatic, Budgetary, and Administrative matters.**
- **2022 proposed Programme of Work and Budget — Presented by Sub-Packages with impact analysis**
- **2023 budgetary ceiling for the Programme of Work and Budget preparation**



2022 PROPOSED BUDGET OVERVIEW

Category and subcategory	2020 planned	2020 actual	2021 approved	2021 planned (EB version)	2022 planned
Parliamentary documentation (number of documents)			2		2
1. UN-Habitat inputs to reports of the Secretary-General and other United Nations system-wide documents			1		1
2. Implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the United Nations Human Settlements Programme (UN-Habitat): report of the Secretary-General			1		1
Substantive services for meetings (number of three-hour meetings)	6	12	7	7	17
3. Meetings of the Governing Bodies (UN-Habitat Assembly, Executive Board and CPR)	3	9	4	4	12
4. Meeting of the Committee for Programme and Coordination	1	1	1	1	1
5. Meeting of the Advisory Committee on Administrative and Budgetary Questions	1	1	1	1	1
6. Meeting of the Fifth Committee	1	1	1	1	1
7. General Assembly High-level Meeting on the review of the Implementation of the New Urban Agenda	—	—	—	—	2
Parliamentary documentation (number of documents)			2		2
B. Generation and transfer of knowledge					
Publications (number of publications)	5	2	6	2	3
8. UN-Habitat flagship reports	4	1	5	1	2
9. UN-Habitat annual report	1	1	1	1	1



Deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 planned	2020 actual	2021 approved	2021 planned (EB version)	2022 planned
B. Generation and transfer of knowledge					
Field and technical cooperation projects (number of projects)	32	22	50	34	36
1. Projects on urban basic services: mobility, water and sanitation, energy and solid waste management and safe, inclusive and accessible public space	13	9	15	10	12
2. Project on development of national and local policies on urban heritage, historical landscape and culture	1	1	1	1	1
3. Pilot projects on housing, slum upgrading, innovative financing for housing and land readjustment and on integrated urban and territorial renewal and regeneration	9	6	12	8	8
4. Projects on land tenure security, land-based financing, implementation of the Secretary-General's guidance note on land and conflict	—	—	10	7	7
5. Projects for integrated urban and territorial planning, developing and implementing effective planning laws	6	4	9	6	6
6. Projects supporting urban monitoring, evidence-based policies for crime prevention and on community safety and social cohesion in cities and human settlements	3	2	3	2	2



UN-Habitat Support Programme Deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 Planned	2020 actual	2021 approved	2021 planned (EB version)	2022 planned
Seminars, workshops and training events (number of days)	51	37	79	49	49
7. Workshops and trainings on urban basic services: mobility, water and sanitation, energy and solid waste management	21	15	29	20	20
8. Workshops and trainings on slum upgrading, housing, heritage in urban development, regeneration and urban growth, urban design governance, public space, Global Network of Urban Planning and Design Labs and crime prevention and urban safety	13	9	20	12	12
9. Global and regional training workshops on land, housing, slum upgrading, housing studios and practitioner labs	5	4	7	5	5
10. Technical workshops on monitoring the Sustainable Development Goals and the New Urban Agenda	4	3	2	1	1
11. Training sessions on policy, planning and design, governance, legislation and finance and data collection	8	6	14	8	8
12. Training sessions on land and conflict; land tenure, governance and financing; expert group meetings on urban land governance in the Arab States region	—	—	7	3	3
Publications (number of publications)	2	2	3	3	3
13. Publication on low carbon options for sustainable mobility	1	1	—	—	-
14. Global report: Transforming one billion lives — improved living conditions and sustainable urbanization — the challenge of slums and informal settlements in 2020 (follow-up to publication from 2003)	1	1	—	—	-
15. Land tenure and land degradation	—	—	1	1	1



Key Deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 Planned	2020 actual	2021 approved	2021 planned (EB version)	2022 planned
Technical materials (number of materials)	13	8	19	11	11
18. Innovative finance mechanisms for rental, cooperative, incremental housing and land readjustment schemes to reduce urban poverty	2	2	–	–	–
19. Compendium of policies, plans, good practices and experiences on city planning, urban regeneration, heritage conservation and extension	4	2	2	1	1
20. Best practices, guides, standards and case studies on increased and equal access to basic services, sustainable mobility and public space.	2	2	2	2	2
21. Report on policies, plans and legislation for improved safety, particularly for urban youth, women and children	1	1	–	–	–
22. Guide for land management and spatial plans for poverty reduction and spatial equality	1	0	2	1	1
23. Guidelines on the right to adequate housing and prevention of homelessness among vulnerable groups, including migrants	3	1	2	1	1
24. Guide series for innovative land, legal and financial mechanisms in relation to conservation and regeneration	–	–	1	1	1
25. Toolkits, housing profiles and technical guides for city leaders on planning, on managing and implementing affordable and sustainable housing and on slum upgrading programmes	–	–	4	2	2
26. Series of guides and tools to improve land management and tenure security	–	–	2	1	1
27. Guidelines and handbooks on slum upgrading solutions	–	–	3	2	2
28. Neighbourhood planning guidelines on participation and inclusive regeneration	–	–	1	–	–



Key Deliverables for the period 2020–2022,

by category and subcategory

Category and subcategory	2020 Planned	2020 actual	2021 approved	2021 planned (EB version)	2022 planned
B. Generation and transfer of knowledge					
Field and technical cooperation projects (number of projects)	37	28	50	24	29
1. National, urban, regional and interregional projects on spatial connectivity, urban policies and spatial frameworks, urban planning and design, urban-rural linkages and integrated territorial development, city planning, extension and design	10	10	15	7	14
2. National, urban, regional and interregional projects on spatial productivity, local economic development, urban and municipal finance, financing urban basic services and infrastructure	11	9	15	7	7
3. National, urban, regional and interregional projects on best practices, centres of excellence, university partnerships, prosperity indices, frontier technologies and legal and governance frameworks for sustainable, inclusive and innovative development of cities and regions	16	9	20	10	8
Seminars, workshops and training events (number of days)	74	50	66	39	39
4. Policy dialogues, seminars, workshops and training events on spatial connectivity, urban planning and design, metropolitan planning, urban and rural linkages, action planning, urban and territorial planning and national urban policies	41	41	44	25	25
5. Training events and workshops on use of information and communications technology, innovation, frontier technologies, best practices, legal and governance frameworks and prosperity indices for sustainable urban development and implementation of the New Urban Agenda and the Sustainable Development Goals	21	3	21	13	6
6. Training events and workshops on urban productivity, local economic development, urban and municipal finance, public financial management and local governance	12	6	1	1	8
Publications (number of publications)	2	2	4	3	3
7. National cities report	1	1	2	2	2
8. World Cities Report	1	1	2	1	1



UN-Habitat Programme 2 deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 Planned	2020 actual	2021 approved	2021 planned (EB version)	2022 planned
Technical materials (number of materials)	21	22	30	11	11
9. Technical materials on spatial connectivity, urban planning and design, metropolitan planning, urban and rural linkages, action planning, urban and territorial planning and national urban policies	7	9	10	6	5
10. Technical materials on spatial productivity, local economic development, urban and municipal finance, financing urban basic services and infrastructure	7	7	10	5	3
11. Technical materials on frontier technologies and innovation, best practices, legal and governance frameworks and prosperity indices for sustainable urban development and implementation of the New Urban Agenda and the Sustainable Development Goals	7	6	10	–	3



Key Deliverables for the period 2020–2022,

by category and subcategory

Category and subcategory	2020 Planned	2020 actual	2021 approved	2021 planned (EB version)	2022 planned
B. Generation and transfer of knowledge					
Field and technical cooperation projects (number of projects)	28	24	32	15	15
1. Demonstration projects on improving urban air quality, the urban environment, climate change mitigation, and increased access to low-carbon basic services, greener infrastructure and buildings	4	4	4	2	2
2. Improved policies, legal instruments, plans and strategies for better urban air quality, the urban environment, climate change mitigation and low-carbon basic services and greener infrastructure and buildings	2	2	3	1	1
3. Demonstration projects on resilience-building and adaptation of communities and infrastructure to climate change, and disaster risk reduction	10	10	11	6	6
4. Improved policies, legal instruments, plans and strategies for effective adaptation of communities and infrastructure to climate change, informed by participatory processes, assessments of local vulnerabilities and innovative data collection (i.e., remote sensing) and processing	5	5	6	3	3
5. Demonstration projects on urban environmental management and restoration, biodiversity protection, circular economy and ecosystem services	4	2	4	1	1
6. National, regional and local policies, plans and strategies for improved urban resource management and efficiency, including circular economy, efficient use of urban land, service provision and sustainable water and waste management, and promotion of renewable energy and energy efficiency	3	1	4	2	2
Seminars, workshops and training events (number of days)	89	56.5	100	38	38
7. Seminars, workshops and training events leading to enhanced awareness and capacity of partners and vulnerable groups (e.g., in informal settlements) to plan for, manage and act on climate change mitigation, air quality and low-carbon basic services	30	15.5	35	10	10
8. Seminars, workshops and training events leading to strengthened capacities of UN-Habitat partners to plan for, manage and act on effective adaptation of communities and infrastructure to climate change	55	33	55	25	25
9. Seminars, workshops and training events leading to enhanced understanding of green city models and their application, green infrastructure and green-blue urban planning	4	4	5	-	-
10. Training on environment and climate dimensions (air quality, water, sanitation, waste management) and Sustainable Development Goal monitoring in urban areas	0	4	5	3	3



UN-Habitat Support Programme Deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 Planned	2020 actual	2021 approved	2021 planned (EB version)	2022 planned
Publications (number of publications)	2	2	3	3	3
11. Publication on climate change mitigation and air quality	1	1	1	1	1
12. Publication on effective adaptation of communities of slums and other marginalized urban neighbourhoods, and infrastructure, to climate change	1	1	1	1	1
13. Publication on improved low-carbon urban services and resource efficiency (e.g., focusing on technological innovation)	—	—	1	1	1
Technical materials (number of materials)	9	9	12	5	5
14. Series or set of technical materials on improved resource efficiency and protection of ecological assets, including sectoral materials	2	2	2	1	1
15. Series of technical materials on climate change mitigation and air quality	2	2	3	1	1
16. Series or set of non-recurrent case studies on climate action, basic services or environment in human settlements	2	2	3	1	1
17. Series of non-recurrent compilations of national, regional and local guidelines, plans, coordination mechanisms and strategies on climate action, the urban environment, ecosystems and biodiversity, blue-green networks, ecological assets and eco-system services	1	1	2	1	1
18. Series of technical materials on improved low-carbon urban services, resource efficiency and (electric) mobility solutions and infrastructure (including monitoring)	2	2	2	1	1



Key Deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 Planned	2020 actual	2021 approved	2021 planned (EB version)	2022 planned
B. Generation and transfer of knowledge					
Field and technical cooperation projects (number of projects)	28	23	31	18	19
1. Projects on enhanced social integration and cohesive communities	10	8	10	7	8
2. Projects on improved living standards and inclusion of migrants, refugees and internally displaced people	10	8	11	5	5
3. Projects on enhanced resilience of the built environment and infrastructure	8	7	10	6	6
Seminars, workshops and training events (number of days)	42	27	45	31	31
4. Seminars, workshops and training events on enhanced social integration and cohesive communities	16	10	18	12	12
5. Seminars, workshops and training events on improved living standards and inclusion of migrants, refugees and internally displaced people	13	9	13	8	8
6. Seminars, workshops and training events on enhanced resilience of the built environment and infrastructure	13	8	14	11	11
Publications (number of publications)	2	1	2	2	2
7. Publication on improved living standards and inclusion of migrants, refugees and internally displaced people	1	1	1	1	1
8. Publication on enhanced resilience of the built environment and infrastructure	1	0	1	1	1



UN-Habitat Support Programme 4: deliverables for the period 2020–2022, by category and subcategory

Category and subcategory	2020 Planned	2020 actual	2021 approved	2021 planned (EB version)	2022 planned
Technical materials (number of materials)	9	6	9	6	6
9. Technical materials on enhanced social integration and cohesive communities	3	2	3	2	2
10. Technical materials on improved living standards and inclusion of migrants, refugees and internally displaced people	3	2	3	2	2
11. Technical materials on enhanced resilience of the built environment and infrastructure	3	2	3	2	2

**Overview of resource requirements by source of funds
(Thousands of United States dollars)**

Source of funds	Resources					Posts		
	Actual 2020	Approved* appropriations 2021	Change amount	% change	Estimates 2022	2021	Changes	2022
Foundation non-earmarked								
Post	5 492.5	8 177.4	1 343.6	16.4	9 521.0	58	11	69
Non-post	2 073.5	1 822.6	635.0	34.8	2 457.6			
Subtotal	7 566.0	10 000.0	1 978.6	19.8	11 978.6	58	11	69
Regular budget								
Post	10 857.1	11 285.5	196.2	1.7	11 481.7	75	–	75
Non-post	762.7	1 210.3	597.0	49.3	1 807.3			
Subtotal	11 619.8	12 495.8	793.2	6.3	13 289.0	75	–	75
Programme support								
Post	4 031.7	6 448.1	(354.5)	(5.5)	6 093.6	50	11	61
Non-post	5 272.6	3 330.7	1 804.2	54.2	5 134.9			
Subtotal	9 304.3	9 778.8	1 449.7	14.8	11 228.5	50	11	61

**Overview of resource requirements by source of funds
(Thousands of United States dollars)**

Source of funds	Resources				Posts			
	Actual 2020	Approved* appropriations 2021	Change amount	% change	Estimates 2022	2021	Changes	2022
Foundation earmarked								
Post	–	–	–	–	–	–	–	–
Non-post	36 389.2	43 330.8	25 791.2	59.5	69 122.0			
Subtotal	36 389.2	43 330.8	25 791.2	59.5	69 122.0	–	–	–
Technical cooperation								
Post	–	–	–	–	–	–	–	–
Non-post	94 490.5	152 573.1	(2 727.6)	(1.8)	149 845.5			
Subtotal	94 490.5	152 573.1	(2 727.6)	(1.8)	149 845.5	–	–	–
Total by category								
Post	20 381.3	25 911.0	1 185.3	4.6	27 096.3	183	22	205
Non-post	138 988.5	202 267.5	26 099.8	12.9	228 367.3			
Total	159 369.8	228 178.5	27 285.1	12.0	255 463.6	183	22	205

²⁹a| Revenue is stated net of adjustments.

<u>Division</u>	<u>Position Titles</u>
RPD	D2 DIRECTOR REGIONAL PROGRAMME DIVISION
RPD	P3 PROGRAMME MANAGEMENT OFFICER, HUMAN SETTLEMENTS (data)
RPD	P3 PROGRAMME MANAGEMENT OFFICER, HUMAN SETTLEMENTS (data)
RPD	P3 PROGRAMME MANAGEMENT OFFICER, HUMAN SETTLEMENTS (data)
RPD	P3 PROGRAMME MANAGEMENT OFFICER, HUMAN SETTLEMENTS (data)
ERSKI	P5 SENIOR PROGRAMME MANAGEMENT OFFICER (strategic planning)
ERSKI	P4 PROGRAMME MANAGEMENT OFFICER, HUMAN SETTLEMENTS (data)
GSD	P4 HUMAN RIGHTS OFFICER
OED	P4 LEGAL OFFICER
MACS	P4 INFORMATION SYSTEMS MANAGEMENT OFFICER
MACS	P4 CONTRACTS MANAGEMENT OFFICER



2022 PROPOSED PROGRAMME OF WORK AND BUDGET BY SUB-PACKAGES, WITH IMPACT ANALYSIS

UN-Habitat as requested by Members has developed a series of sub-packages for the proposed 2022 programme of work and budget. The sub-packages have been developed based on the Executive Director’s prioritization of the programme of work. Please recall the Executive Director has previously stated that when Foundation Non-Earmarked Fund resources are at \$10.0 there is significant consequences on the implementation of the UN-Habitat Assembly approves Strategic Plan 2020-2023, and anything below this amount will require additional austerity measures.

The Executive Director will implement the Foundation Non-Earmarked Fund 2022 programme of work and budget using the prioritization established in the sub-packages that are be presented for Member State deliberations and approval of the \$12.0 million budget proposal.

A. Challenges in executing fiduciary responsibility to monitor and report against the strategic plan

(a) Partial roll-out of the results framework approved under the strategic plan; (b) Limited capacity to monitor the implementation of the strategic plan; (c) Limited capacity to evaluate progress made against the strategic plan; (d) Limited capacity to produce annual reports; (e) Limited capacity for training, capacity-building and the identification and use of best practices.

B. Challenges in fulfilling UN-Habitat's mandated role as focal point on sustainable urbanization for United Nations system-wide coordination

(a) Very limited capacity to implement the United Nations system-wide strategy on sustainable urban development, (b) Very limited capacity to support common country analysis and cooperation framework engagement; (c) Slow development of strategic partnerships with other key United Nations entities

C. Challenges related to limited implementation of UN-Habitat Assembly resolutions

D. Challenges related to limited capacity to develop UN-Habitat's global normative work

(a) Increasingly, normative production starts from project-based work; (b) Limited capacity to provide policy support to operations at the country and regional levels and to adapt the normative frameworks to each context; (c) Core support not be available for the development of UN-Habitat's flagship programmes; (d) limited resources available for the production of global flagship publications (including the World Cities Report).

Sub Package	SP1	SP2	SP3	SP4	EDM	PMO	PGS	Total	Post	Non-post
Sub Package A	310,101	714,645	386,641	374,328	1,419,690	335,734	947,402	4,488,541	3,562,008	926,533
Sub Package B	648,949	30,375	83,890	758,956	615,524	67,300	877,726	3,082,720	2,567,192	515,528
Sub Package C	222,812	442,121	734,988	377,131	368,965	118,500	341,946	2,606,463	2,050,160	556,303
Sub Package D	255,054	367,999	40,600	34,100	764,375	106,800	231,965	1,800,893	1,341,612	459,281
Total	1,436,916	1,555,140	1,246,119	1,544,515	3,168,554	628,334	2,399,039	11,978,617	9,520,972	2,457,645

Resource breakdown by subcategory of expenditure and strategic priority

Subcategory	SP1	SP2	SP3	SP4	PMO	EDM	PGS	Total
Post	261,325	637,473	323,068	290,488	144,810	1,172,727	732,117	3,562,008
Other staff costs	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Consultants and experts	-	5,400	3,600	4,800	23,400	62,180	27,648	127,028
Travel of representatives	-	-	-	-	-	-	-	-
Travel of staff	13,200	16,400	13,200	13,200	4,800	40,000	4,200	105,000
Contractual Services	1,719	3,182	1,591	-	151,591	11,393	9,930	179,406
General operating expenses	25,097	46,295	35,792	15,210	10,503	122,100	140,039	395,036
Supplies and materials	1,260	5,520	7,890	630	630	8,040	6,780	30,750
Furniture and equipment	7,500	375	1,500	-	-	3,250	26,688	39,313
Improvement of Prem	-	-	-	-	-	-	-	-
Grants and contributions	-	-	-	50,000	-	-	-	50,000
Other costs	-	-	-	-	-	-	-	-
Subtotal	310,101	714,645	386,641	374,328	335,734	1,419,690	947,402	4,488,541

The impact of only receiving funding for the first sub-package is the following:

- This level of funding only provides mission critical funding to the UN-Habitat 2022 programme of work
- There will result in significant limitations on UN Common System interagency consultations and coordination, especially at the Regional Level, which will put at risk the ability to maintain UN-Habitat’s voluntary earmarked funding.
- This will only permit two Executive Board Sessions in 2022 with reduced durations
- This level of funding results in significant reductions in non-post activities severely impacting the ability of the Office of the Executive Director and UN-Habitat Divisions to conduct in-person consultations, develop and translate global reports, evaluation, improve UN-Habitat websites/data management, and provide critical equipment and supplies.
- The following key and overall number of posts that will not be filled with impact on programme of work:
 - Assistant Secretary-General and Deputy Executive Director and Office of the Deputy Executive Director
 - Director External Relations, Strategic, Knowledge, and Innovation Division and Office of the Director
 - Senior Programme Management Officer – Strategic Planning
 - Director Regional Programme Division and Office of the Director
- To meet the priorities outlined in this sub-package UN-Habitat will need to review if there are new projects requiring the skill sets of existing personnel or there will be a requirement to reduce staff

The impact of only receiving funding for the first sub-package is the following:

- 5 Professional and 2 General Service posts in Office of the Executive Director
 - Impact: No strategic coordination provided by the Office of Deputy Executive Director

- 7 Professional and 7 General Service posts in ERSKI
 - Impact: No Senior Management Officers for Communication, Global Reporting, Partnerships, or Strategic Planning
 - Impact: No annual report or flagship reports, plus limited programmatic administrative support

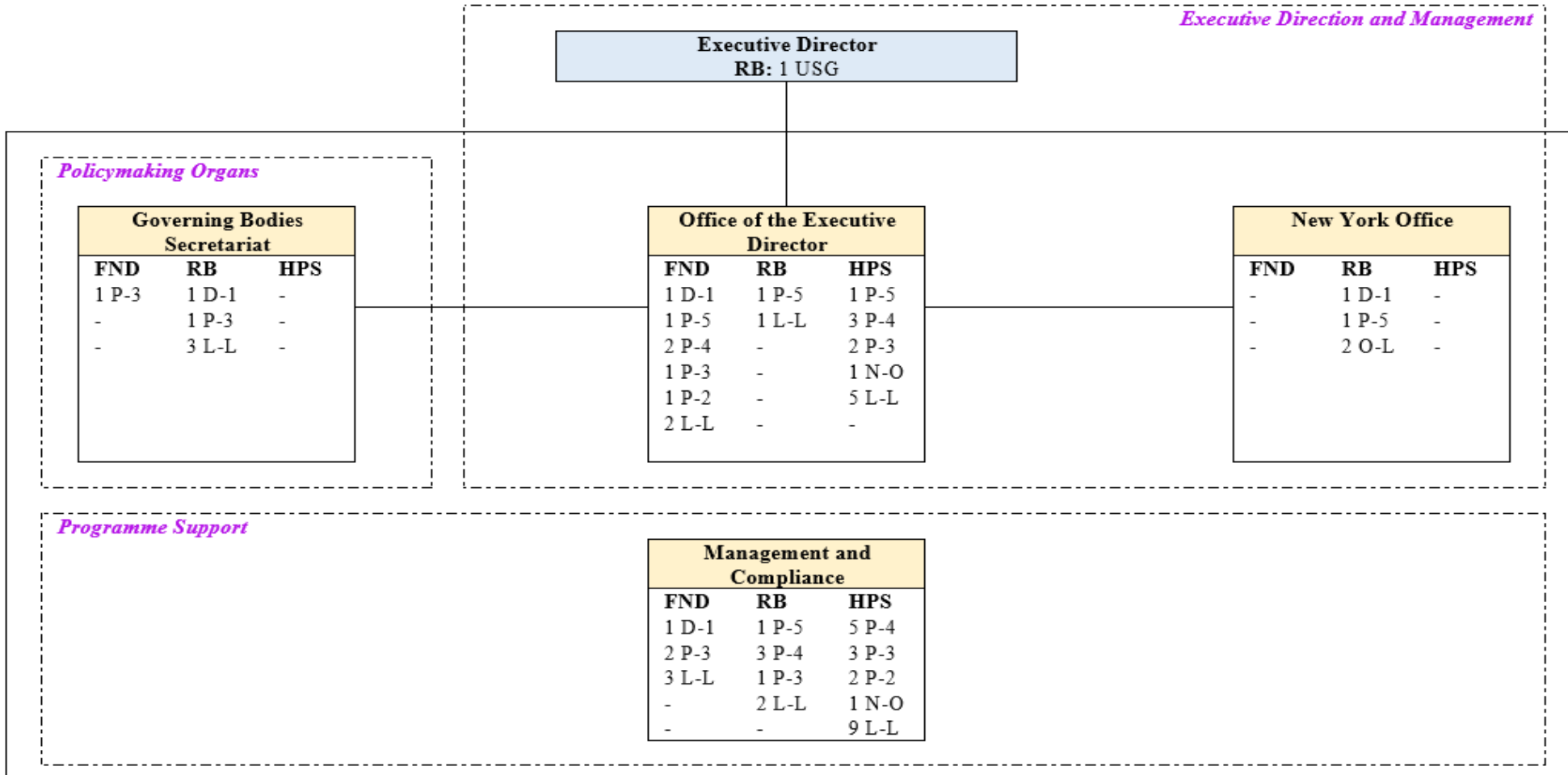
- 3 Professional and 3 General Service posts in Global Solution Division
 - Impact: Reduced inter-agency coordination, plus limited programmatic administrative support
 - Impact: 20% reduction in training, publications and technical materials across sub-programmes

- 5 Professional in Regional Programme posts Division
 - Impact: No Regional Officers to advise Member States and to collect data on SDGs and NUA
 - Impact: 20% reduction in field and technical cooperation projects as global best normative practices cannot be provided nor can lessons learned be effectively captured.

- 6 Professional and 5 General Service in Management Advisory and Compliance Service
 - Impact: Ability to deliver Executive Board reports, improve oversight compliance, ensure effective procurement coordination, improve our websites and data management, and support Divisions

Annex III

Sub-package 1: Organizational structure and post distribution for the year 2022



Programme of Work															
Subprogramme 1: Reduced Spatial Inequality				Subprogramme 2: Enhanced Shared Prosperity				Subprogramme 3: Strengthened Climate Action				Subprogramme 4: Effective Urban Crises Prevention			
Global Solutions Division															
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
-	1 D-2	-		1 D-1	2 P-5	-		-	2 P-5	-		-	2 P-4	1 P-4	
-	1 D-1	-		-	2 P-4	-		-	1 P-3	-		-	3 P-3	2 L-L	
-	1 P-5	-		-	2 P-3	-		-	2 L-L	-					
-	1 P-4	-		-	2 P-2	-									
-	2 P-3	-		-	4 L-L	-									
-	1 P-2	-													
-	4 L-L	-													
External Relations, Strategy and Knowledge Management															
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
-	2 P-4	1 P-4		1 P-3	1 D-1	-		-	3 P-4	3 L-L		-	1 P-5	1 N-O	
-	-	1 L-L		-	1 P-4	-		-	3 P-3	-		-	1 P-2	6 L-L	
				-	1 P-3	-		-	1 P-2	-		-	4 L-L	-	
				-	1 L-L	-		-	1 L-L	-					
Regional Programmes Division															
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
1 D-1	-	2 P-5		1 D-1	1 P-4	1 P-5		1 D-1	1 P-4	3 P-5		1 D-1	1 P-4	1 P-5	
1 L-L	-	1 L-L		1 L-L	-	2 P-4		2 L-L	-	2 P-4					
				-	-	1 P-3		-	-	1 L-L					

SUBPROGRAMME	FND	RB	HPS	Total
Policy Making Organs	1	5	-	6
Executive Direction and Management	8	7	12	27
Sub Programme 1	2	13	5	20
Sub Programme 2	4	17	4	25
Sub Programme 3	3	14	9	26
Sub Programme 4	1	12	11	24
Programme Support	6	7	20	33
TOTAL	25	75	61	161

Legend/Item	Description
FND	Foundation non-earmarked
RB	Regular budget
HPS	Programme support
- . . . -	Functional Area
_____	Implementing centre

Resource breakdown by subcategory of expenditure and strategic priority

Subcategory	SP1	SP2	SP3	SP4	PMO	EDM	PGS	Total
Post	579,080	-	45,554	677,047	-	522,217	743,294	2,567,192
Other staff costs	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Consultants and experts	-	8,100	5,400	7,200	-	10,920	13,824	45,444
Travel of representatives	-	-	-	-	-	-	-	-
Travel of staff	13,200	16,400	13,200	13,200	4,800	25,000	4,200	90,000
Contractual Services	4,901	-	1,719	6,492	62,500	3,310	11,521	90,443
General operating expenses	42,378	3,000	10,887	52,497	-	47,187	71,289	227,238
Supplies and materials	1,890	2,500	5,630	2,520	-	4,390	6,910	23,840
Furniture and equipment	7,500	375	1,500	-	-	2,500	26,688	38,563
Improvement of Prem	-	-	-	-	-	-	-	-
Grants and contributions	-	-	-	-	-	-	-	-
Other costs	-	-	-	-	-	-	-	-
Subtotal	648,949	30,375	83,890	758,956	67,300	615,524	877,726	3,082,720

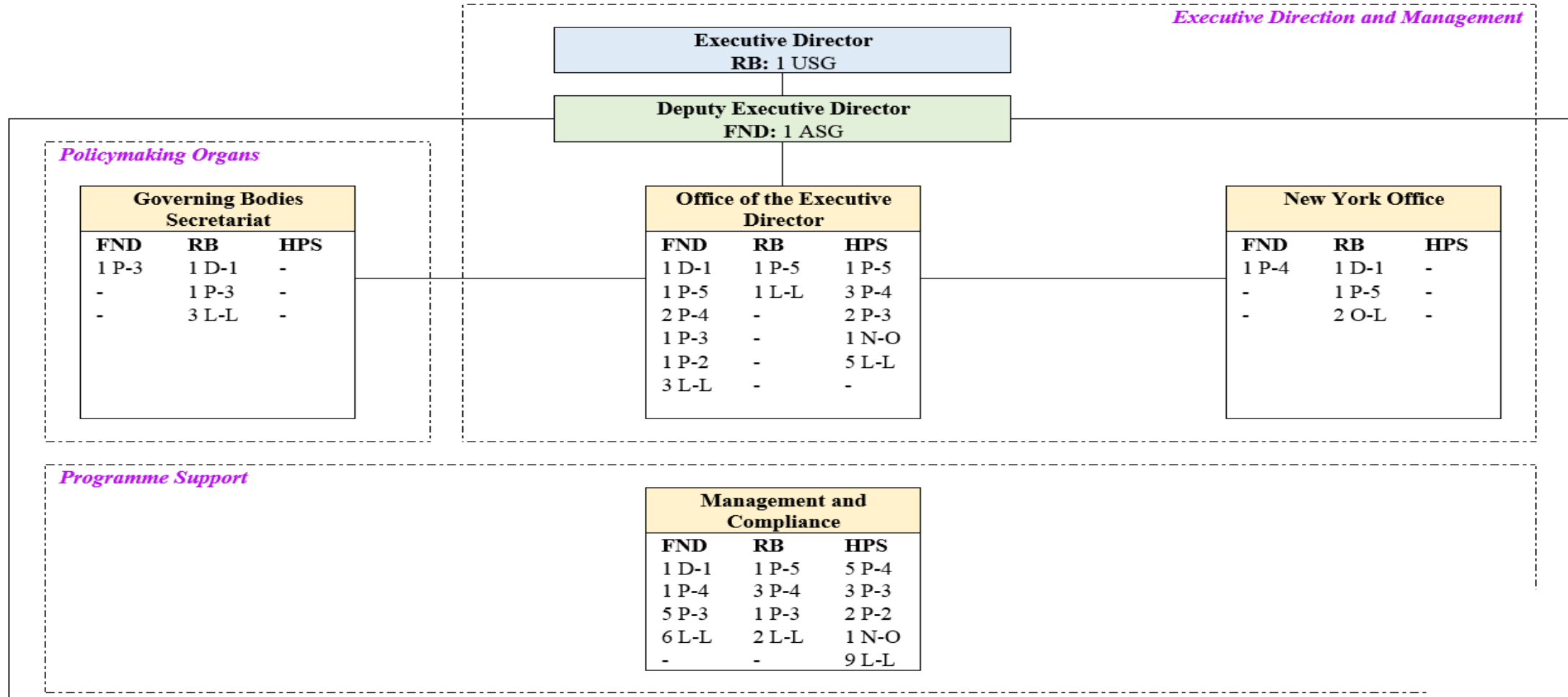
The impact of only receiving funding for the second sub-package is the following:

- This level of funding only provides vital funding to support Executive Direction, the inter-governmental process, and administrative management, with severe limitations to implement the 2022 programme of work
- There will result in significant limitations on UN Common System interagency consultations and coordination
- This will only permit two Executive Board Sessions in 2022
- This level of funding results in reductions in non-post activities impacting the ability of the Office of the Executive Director and UN-Habitat Divisions to conduct in-person consultations, develop and translate global reports, evaluation, improve UN-Habitat websites/data management, and provide adequate equipment and supplies.
- The following key and overall number of posts that will not be filled with impact on programme of work:
 - Office of the Deputy Director will be minimally supported
 - Office of the Director ERSKI will be minimally supported
 - Senior Programme Management Officer – Strategic Planning
- To meet the priorities outlined in this sub-package UN-Habitat will need to review if there are new projects requiring the skill sets of existing personnel or there maybe a requirement to reduce staff

The impact of only receiving funding for the second sub-package is the following frozen posts and impacts:

- 4 Professional and 1 General Service posts in Office of the Executive Director
 - Impact: No strategic coordination provided by the Office of Deputy Executive Director
- 6 Professional and 6 General Service posts in ERSKI
 - Impact: Impact: No Senior Management Officers for Partnerships or Strategic Planning
 - Impact: No annual report or flagship reports
- 2 Professional and 3 General Service posts in Global Solution Division
 - Impact: 10% reduction in training, publications and technical materials across sub-programmes
- 4 Professional in Regional Programme posts Division
 - Impact: No Regional Officers to advise Member States and to collect data on SDGs and NUA
 - Impact: 10% reduction in field and technical cooperation projects as global best normative practices cannot be provided nor can lessons learned be effectively captured.
- 2 Professional and 2 General Service in Management Advisory and Compliance Service
 - Impact: Reduced support to Divisions and Procurement Coordination

Annex III Sub-package 2: Organizational structure and post distribution for the year 2022



Programme of Work															
Subprogramme 1: Reduced Spatial Inequality				Subprogramme 2: Enhanced Shared Prosperity				Subprogramme 3: Strengthened Climate Action				Subprogramme 4: Effective Urban Crises Prevention			
Global Solutions Division															
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
-	1 D-2	-		1 D-1	2 P-5	-		1 L-L	2 P-5	-		1 P-4	2 P-4	1 P-4	
-	1 D-1	-		-	2 P-4	-		-	1 P-3	-		1 L-L	3 P-3	2 L-L	
-	1 P-5	-		-	2 P-3	-		-	2 L-L	-					
-	1 P-4	-		-	2 P-2	-									
-	2 P-3	-		-	4 L-L	-									
-	1 P-2	-													
-	4 L-L	-													
External Relations, Strategy and Knowledge Management															
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
1 P-5	2 P-4	1 P-4		1 P-3	1 D-1	-		-	3 P-4	3 L-L		1 D-2	1 P-5	1 N-O	
1 L-L	-	1 L-L		-	1 P-4	-		-	3 P-3	-		1 P-5	1 P-2	6 L-L	
				-	1 P-3	-		-	1 P-2	-		-	4 L-L	-	
				-	1 L-L	-		-	1 L-L	-					
Regional Programmes Division															
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
1 D-1	-	2 P-5		1 D-1	1 P-4	1 P-5		1 D-1	1 P-4	3 P-5		1 D-2	1 P-4	1 P-5	
1 L-L	-	1 L-L		1 L-L	-	2 P-4		2 L-L	-	2 P-4		1 D-1	-	-	
				-	-	1 P-3		-	-	1 L-L					

SUBPROGRAMME	FND	RB	HPS	Total
Policy Making Organs	1	5	-	6
Executive Direction and Management	11	7	12	30
Sub Programme 1	4	13	5	22
Sub Programme 2	4	17	4	25
Sub Programme 3	4	14	9	27
Sub Programme 4	6	12	11	29
Programme Support	13	7	20	40
TOTAL	43	75	61	179

Legend/Item	Description
FND	Foundation non-earmarked
RB	Regular budget
HPS	Programme support
- - - -	Functional Area
_____	Implementing centre

Resource breakdown by subcategory of expenditure and strategic priority

Subcategory	SP1	SP2	SP3	SP4	PMO	EDM	PGS	Total
Post	180,236	373,816	625,876	318,083	-	288,839	263,310	2,050,160
Other staff costs	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Consultants and experts	-	6,750	4,500	6,000	-	36,550	13,824	67,624
Travel of representatives	-	-	-	-	-	-	-	-
Travel of staff	16,500	20,500	16,500	16,500	6,000	25,000	5,250	106,250
Contractual Services	1,719	3,182	9,930	5,157	37,500	1,719	5,029	64,236
General operating expenses	15,597	33,738	67,902	28,871	75,000	10,597	31,393	263,098
Supplies and materials	1,260	3,760	8,780	2,520	-	3,760	4,390	24,470
Furniture and equipment	7,500	375	1,500	-	-	2,500	18,750	30,625
Improvement of Prem	-	-	-	-	-	-	-	-
Grants and contributions	-	-	-	-	-	-	-	-
Other costs	-	-	-	-	-	-	-	-
Subtotal	222,812	442,121	734,988	377,131	118,500	368,965	341,946	2,606,463

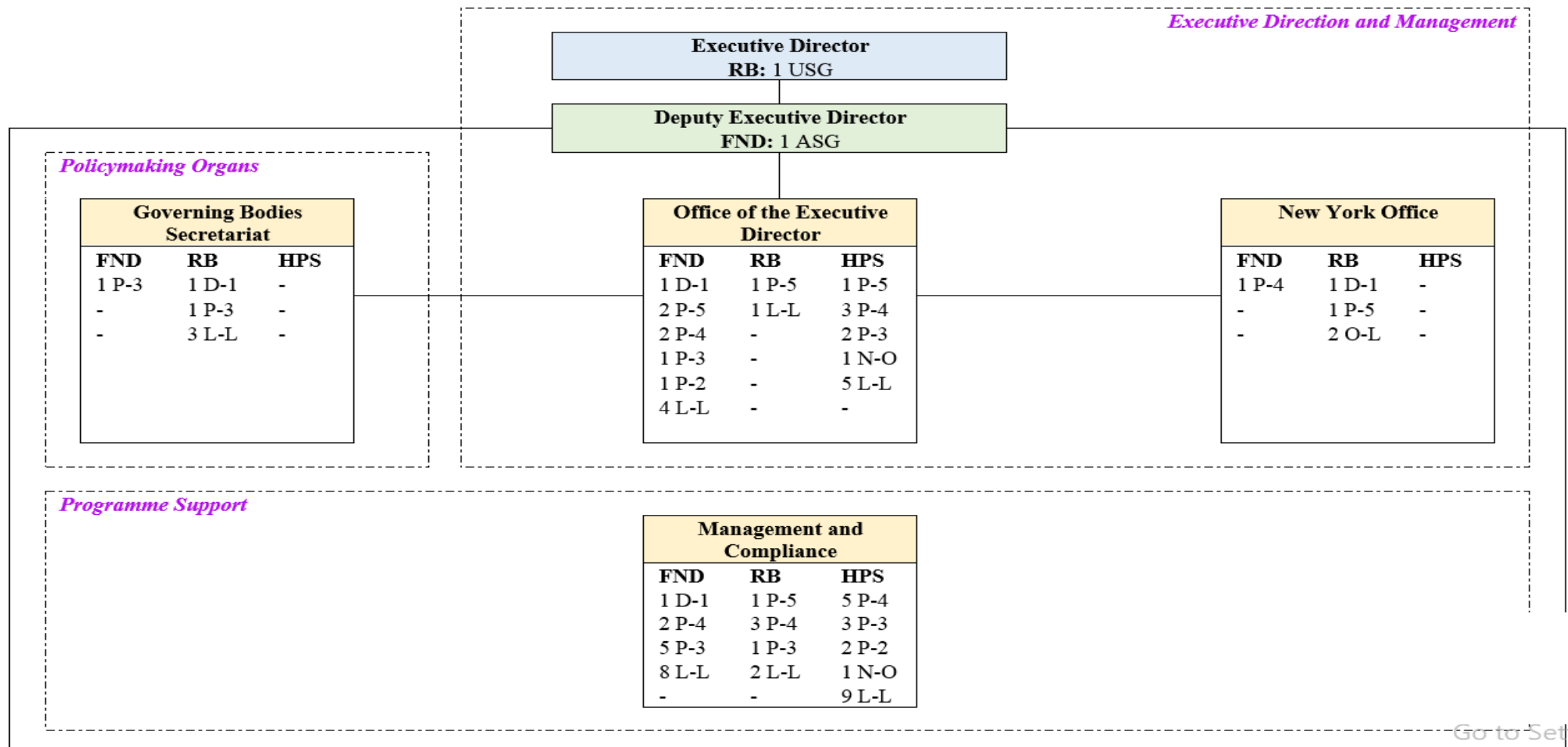
The impact of only receiving funding for the first sub-package is the following:

- This level of funding effectively provides important funding of positions to implement the 2022 programme of work
- There will result in some limitations Common System interagency consultations and coordination
- This will only permit three Executive Board Sessions in 2022, but may require reduced durations
- This level of funding results in reductions in non-post activities impacting the ability of the Office of the Executive Director and UN-Habitat Divisions to conduct in-person consultations, evaluation, improve UN-Habitat websites/data management, and provide adequate equipment and supplies.
- To meet the priorities outlined in this sub-package UN-Habitat will need to review if there are new projects requiring the skill sets of existing personnel or there maybe a requirement to reduce staff

The impact of only receiving funding for the second sub-package is the following frozen posts and impacts:

- 3 Professional posts in Office of the Executive Director
 - Impact: Reduced capability of the Office of Deputy Executive Director and the Chief of Staff
- 1 Professional post in ERSKI
 - Impact: Impact: No Senior Officer for Partnerships
- 1 Professional posts in Global Solution Division
 - Impact: 5% reduction in training, publications and technical materials across sub-programmes
- 1 Professional post in Regional Programme Division
 - Impact: One Regional Office unable advise Member States and to collect data on SDGs and NUA
 - Impact: 5% reduction in field and technical cooperation projects as global best normative practices cannot be provided nor can lessons learned be effectively captured.
- 1 Professional post Management Advisory and Compliance Service
 - Impact: Reduced support for Procurement Coordination

Annex III Organizational structure and post distribution for the year 2022



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Programme of Work

<i>Subprogramme 1: Reduced Spatial Inequality</i>				<i>Subprogramme 2: Enhanced Shared Prosperity</i>				<i>Subprogramme 3: Strengthened Climate Action</i>				<i>Subprogramme 4: Effective Urban Crises Prevention</i>			
Global Solutions Division															
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
-	1 D-2	-		1 D-1	2 P-5	-		1 P-4	2 P-5	-		1 P-4	2 P-4	1 P-4	
-	1 D-1	-		-	2 P-4	-		1 L-L	1 P-3	-		2 L-L	3 P-3	2 L-L	
-	1 P-5	-		-	2 P-3	-		-	2 L-L	-					
-	1 P-4	-		-	2 P-2	-									
-	2 P-3	-		-	4 L-L	-									
-	1 P-2	-													
-	4 L-L	-													
External Relations, Strategy and Knowledge Management															
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
1 P-5	2 P-4	1 P-4		1 P-5	1 D-1	-		1 P-4	3 P-4	3 L-L		1 D-2	1 P-5	1 N-O	
2 L-L		1 L-L		1 P-4	1 P-4	-		3 L-L	3 P-3			1 P-5	1 P-2	6 L-L	
				1 P-3	1 P-3	-			1 P-2			2 L-L	4 L-L	-	
				-	1 L-L	-			1 L-L						
Regional Programmes Division															
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
1 D-1	-	2 P-5		1 D-1	1 P-4	1 P-5		1 D-1	1 P-4	3 P-5		1 D-2	1 P-4	1 P-5	
1 P-3	-	1 L-L		-	-	2 P-4		1 P-3	-	2 P-4		1 D-1	-	-	
1 L-L	-	-		1 L-L	-	1 P-3		2 L-L	-	1 L-L		1 P-3	-	-	

SUBPROGRAMME	FND	RB	HPS	Total
Policy Making Organs	1	5	-	6
Executive Direction and Management	13	7	12	32
Sub Programme 1	6	13	5	24
Sub Programme 2	6	17	4	27
Sub Programme 3	10	14	9	33
Sub Programme 4	10	12	11	33
Programme Support	16	7	20	43
TOTAL	62	75	61	198

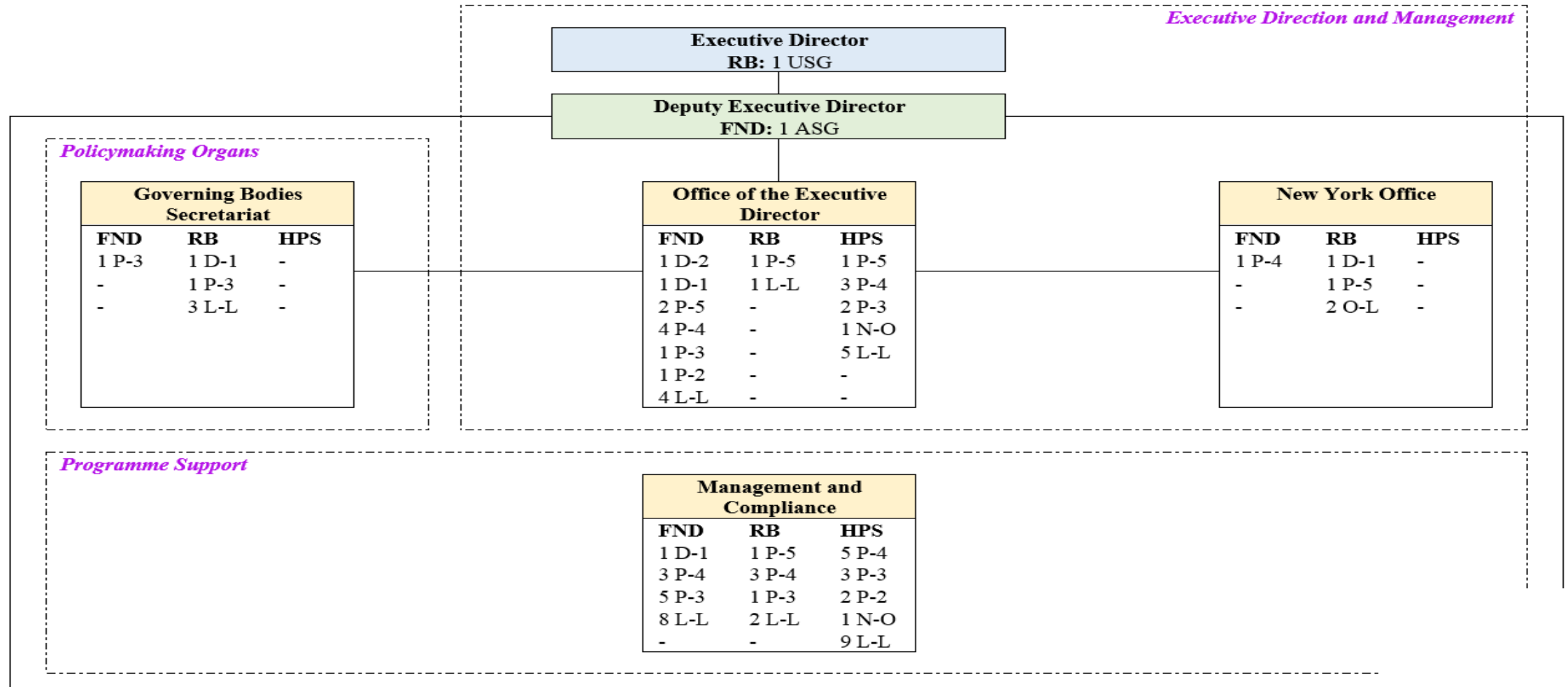
Legend/Item	Description
FND	Foundation non-earmarked
RB	Regular budget
HPS	Programme support
- - - -	Functional Area
_____	Implementing centre

Resource breakdown by subcategory of expenditure and strategic priority

Subcategory	SP1	SP2	SP3	SP4	PMO	EDM	PGS	Total
Post	201,614	306,494	-	-	-	661,302	172,202	1,341,612
Other staff costs	-	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-	-
Consultants and experts	-	6,750	4,500	6,000	23,400	36,550	13,824	91,024
Travel of representatives	-	-	-	-	-	-	-	-
Travel of staff	23,100	28,700	23,100	23,100	8,400	10,000	7,350	123,750
Contractual Services	1,591	1,591	-	-	-	4,773	1,591	9,546
General operating expenses	20,619	20,829	7,500	5,000	75,000	44,610	15,619	189,177
Supplies and materials	630	3,260	4,000	-	-	3,890	2,630	14,410
Furniture and equipment	7,500	375	1,500	-	-	3,250	18,749	31,374
Improvement of Prem	-	-	-	-	-	-	-	-
Grants and contributions	-	-	-	-	-	-	-	-
Other costs	-	-	-	-	-	-	-	-
Subtotal	255,054	367,999	40,600	34,100	106,800	764,375	231,965	1,800,893

Annex III

Sub-package 4: Organizational structure and post distribution for the year 2022



Programme of Work														
Subprogramme 1: Reduced Spatial Inequality				Subprogramme 2: Enhanced Shared Prosperity				Subprogramme 3: Strengthened Climate Action				Subprogramme 4: Effective Urban Crises Prevention		
Global Solutions Division														
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS
-	1 D-2	-		1 D-1	2 P-5	-		1 P-4	2 P-5	-		1 P-4	2 P-4	1 P-4
-	1 D-1	-		1 P-4	2 P-4	-		1 L-L	1 P-3	-		2 L-L	3 P-3	2 L-L
-	1 P-5	-		-	2 P-3	-		-	2 L-L	-				
-	1 P-4	-		-	2 P-2	-								
-	2 P-3	-		-	4 L-L	-								
-	1 P-2	-												
-	4 L-L	-												
External Relations, Strategy and Knowledge Management														
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS
2 P-5	2 P-4	1 P-4		1 P-5	1 D-1	-		1 P-4	3 P-4	3 L-L		1 D-2	1 P-5	1 N-O
2 L-L	-	1 L-L		1 P-4	1 P-4	-		3 L-L	3 P-3	-		1 P-5	1 P-2	6 L-L
				1 P-3	1 P-3	-		-	1 P-2	-		2 L-L	4 L-L	-
				-	1 L-L	-		-	1 L-L	-				
Regional Programmes Division														
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS
1 D-1	-	2 P-5		1 D-1	1 P-4	1 P-5		1 D-1	1 P-4	3 P-5		1 D-2	1 P-4	1 P-5
1 P-3	-	1 L-L		1 P-3	-	2 P-4		1 P-3	-	2 P-4		1 D-1	-	-
1 L-L	-	-		1 L-L	-	1 P-3		2 L-L	-	1 L-L		1 P-3	-	-

SUBPROGRAMME	FND	RB	HPS	Total
Policy Making Organs	1	5	-	6
Executive Direction and Management	16	7	12	35
Sub Programme 1	7	13	5	25
Sub Programme 2	8	17	4	29
Sub Programme 3	10	14	9	33
Sub Programme 4	10	12	11	33
Programme Support	17	7	20	44
TOTAL	69	75	61	205

Legend/Item	Description
FND	Foundation non-earmarked
RB	Regular budget
HPS	Programme support
- . - . -	Functional Area
—	Implementing centre

- Approve the proposed programme of work and budget
- Take note that the Executive Director will implement the 2022 Programme of Work based on the priorities established in the sub-packages according to the funding received.
- Take note that there may be an impact and cost of implementing the sub-packages based on existing contracts, that could reduce the ability to fully implement.

- The Executive Director in accordance with the procedure established in 2020 hereby requests the Executive Board authorise 2023 zero-growth budgetary ceiling of \$12.0 million.

THANK YOU!

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