



Draft work programme and budget 2021

Christine Knudsen
Director, External Relations, Strategy, Knowledge and Innovation

Gary Landes
Director (a.i.), Management Advisory and Compliance Service

Friday, 24 July, 2020



COVID-19
RESPONSE



UN HABITAT
FOR A BETTER URBAN FUTURE

AGENDA

1. Implications of reduction in core resources on the work programme 2021
2. Implications on Sub-Programme 1
3. Implications on Sub-Programme 2
4. Implications on Sub-Programme 3
5. Implications on Sub-Programme 4
6. Highlight of impacts on deliverables
7. 2021 Proposed resources HSP/EB.2020/4
8. 2021 APPROVED resources HSP/EB.1/11
9. Proposed resources at \$10.0 million ceiling
10. Proposed resources at \$5.58 million ceiling



COVID-19
RESPONSE



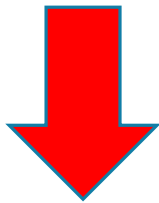
UN HABITAT
FOR A BETTER URBAN FUTURE

IMPLICATIONS OF REDUCTION IN CORE RESOURCES ON THE WORK PROGRAMME 2021

- ❑ **Reduction** in Foundation Non-Earmarked resources



- ❑ **Negatively** affect the Organization's **capacity to deliver** on the approved strategic plan 2020-2023.



- ❑ **De-prioritization** of certain outcome areas of the strategic plan, e.g:
 - Flagship programme 1: Inclusive, Vibrant Neighbourhoods and Communities
 - Flagship programme 2: People-focused Smart Cities

- ❑ Number of deliverables for 2021 to be **reduced** in proportion to **available resources**
- ❑ The aim is to keep **critical deliverables** that reflect key priorities and mandates



COVID-19
RESPONSE



UN HABITAT
FOR A BETTER URBAN FUTURE



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

De-prioritized: Outcome area 3: Effective human settlements growth and regeneration

Result:

Flagship programme 1 Inclusive, Vibrant Neighbourhoods and Communities will be put on hold

Other related and affected programmes/projects:

- Reduced** # publications and technical materials on urban heritage, historical landscape and cultural heritage
- Reduced** # workshops on slum upgrading, housing, heritage in urban development, regeneration and urban growth
- Reduced** # consultations and advice on planned city extensions, city infill and heritage preservation

Impact:



UN-Habitat will provide **very limited** support to Member States to develop policies, plans, gender- and age responsive local and community planning and design processes, guidelines and capacity development for local authorities

SUBPROGRAMME 2



Enhanced shared
prosperity of cities
and regions

De-prioritized: Outcome area 3: Expanded deployment of frontier technologies and innovation.

Result:

- Flagship programme 2 People-focused smart cities will be put on hold**

Other related and affected programmes/projects:

- Reduced** # publications and technical materials on **smart cities**, and **frontier technologies and innovations**
- Reduced** # consultations and advice on addressing inequalities and bridging social, spatial and digital divides



Impact: **UN-Habitat will be unable**

to provide Member States with capacity-building to turn smart city plans and the use of frontier technologies in urban planning, design and regeneration into people-centred opportunities; similarly limited support will be provided to mobilise financing for urban innovation projects that make a direct positive impact on people's lives in cities, particularly in the Global South

SUBPROGRAMME 3



Strengthened
climate action and
improved urban
environment

Limited support: Outcome area 1: Reduced greenhouse gas emissions and improved air quality; and Outcome area 2 Improved resource efficiency and protection of ecological assets

Result:

- No technical support for development of low-carbon city development that address emerging climate risks, adaptation investments and basic service provision
- No technical support for development of energy and resource efficient codes for buildings and their integration into country-specific codes
- No in-country policy dialogues and country-specific initiatives on urban climate action
- No publications and technical materials on the urban environment, ecosystems and biodiversity, blue-green networks, ecological assets

Impact: 

UN-Habitat will provide

limited support to Member States to better protect urban biodiversity and ecological assets, and limited advocacy to mobilize cities to set targets and report through the climate action planning framework

SUBPROGRAMME 4



Effective urban
crisis prevention
and response

Limited support: In all 3 outcome areas (1) Enhanced social integration and inclusive communities; (2) Improved living standards and inclusion of migrants, refugees, internally displaced persons and returnees through effective crisis response and recovery; and (3) Enhanced resilience of the built environment and infrastructure.

Result:

- Limited** urban crisis-response expertise and support to integrated urban development strategies
- Limited** support on implementing strategies and actions to increase social integration and safety in public spaces
- Limited** number of urban-specific recovery frameworks, tools and approaches

Impact:



Limited support to Member States to develop mechanisms that include migrants, refugees, internally displaced persons and returnees; manage urban displacement and reduce camp-like environments; and incorporate resilience in recovery and reconstruction strategies and plans

HIGHLIGHT OF IMPACTS ON DELIVERABLES

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

Deliverables for the period 2020–2021

Category and subcategory	2020 planned	2021 planned	2021 revised 10 million	2021 revised 5.58 million
Field and technical cooperation projects (number of projects)	32	50	34	16
Seminars, workshops and training events (number of days)	51	79	49	28
Publications (number of publications)	2	3	3	1
Technical materials (number of materials)	–	19	11	3

Subprogramme 2: Enhanced shared prosperity of cities and regions

Deliverables for the period 2020–2021

Category and subcategory	2020 planned	2021 planned	2021 revised 10 million	2021 revised 5.58 million
Field and technical cooperation projects (number of projects)	37	50	50	50
Seminars, workshops and training events (number of days)	74	66	41	24
Publications (number of publications)	2	4	3	2
Technical materials (number of materials)	21	30	11	8

HIGHLIGHT OF IMPACTS ON DELIVERABLES

Subprogramme 3: Strengthened climate action and improved urban environment: Deliverables for the period 2020–2021

Category and subcategory	2020 planned	2021 planned	2021 revised 10 million	2021 revised 5.58 million
Field and technical cooperation projects (number of projects)	28	32	15	6
Seminars, workshops and training events (number of days)	93	100	40	15
Publications (number of publications)	2	3	1	1
Technical materials (number of materials)	9	12	1	1

Subprogramme 4: Effective urban crisis prevention and response: Deliverables for the period 2020–2021

Category and subcategory	2020 planned	2021 planned	2021 revised 10 million	2021 revised 5.58 million
Field and technical cooperation projects (number of projects)	28	31	18	8
Seminars, workshops and training events (number of days)	42	45	31	17
Publications (number of publications)	2	2	2	0
Technical materials (number of materials)	9	9	6	3

2021 PROPOSED RESOURCES HSP/EB.2020/4

Category of Positions	2021	2021 estimates	
A. Policymaking organs	3	Subprogramme 1	5,850.7
B. Executive direction and management	27	Subprogramme 2	4,054.6
C. Programme of work		Subprogramme 3	6,767.8
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	28	Subprogramme 4	6,567.7
2. Enhanced shared prosperity of cities and regions	21	Policy making organs	978.7
3. Strengthened climate action and improved urban environment	32	Executive direction and management	5,170.8
4. Effective urban crisis prevention and response	36	Programme support	4,543.1
D. Programme support	36	Total	33,933.4
Total	183	Post	26,109.8
		Non-Post	7,823.6
		Total	33,933.4

2021 APPROVED RESOURCES HSP/EB.1/11

Category of Positions	2020
A. Policymaking organs	1
B. Executive direction and management	21
C. Programme of work	
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	20
2. Enhanced shared prosperity of cities and regions	16
3. Strengthened climate action and improved urban environment	23
4. Effective urban crisis prevention and response	27
D. Programme support	27
Total	135

2020 approved	
Subprogramme 1	2,949.4
Subprogramme 2	2,277.0
Subprogramme 3	3,497.2
Subprogramme 4	3,062.1
Policy making organs	439.1
Executive direction and management	2,856.0
Programme support	3,846.6
Total	18,927.4
Post	16,919.3
Non-Post	2,008.1
Total	18,927.4



2021 PROPOSED RESOURCES AT \$10.0 M CEILING

Category of Positions	2021	2020 proposed at \$10.0 ceiling			
A. Policymaking organs	1	Subprogramme 1	1,235.5		
B. Executive direction and management	15	Subprogramme 2	946.9		
C. Programme of work		Subprogramme 3	981.0		
		Subprogramme 4	1,112.0		
		1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	7	Policy making organs	812.1
			Executive direction and management	2,782.7	
2. Enhanced shared prosperity of cities and regions	5	Programme support	2,129.8		
3. Strengthened climate action and improved urban environment	8	Total	10,000.0		
4. Effective urban crisis prevention and response	7	Post	8,187.2		
D. Programme support	15	Non-Post	1,812.8		
Total	58	Total	10,000.0		



COVID-19
RESPONSE



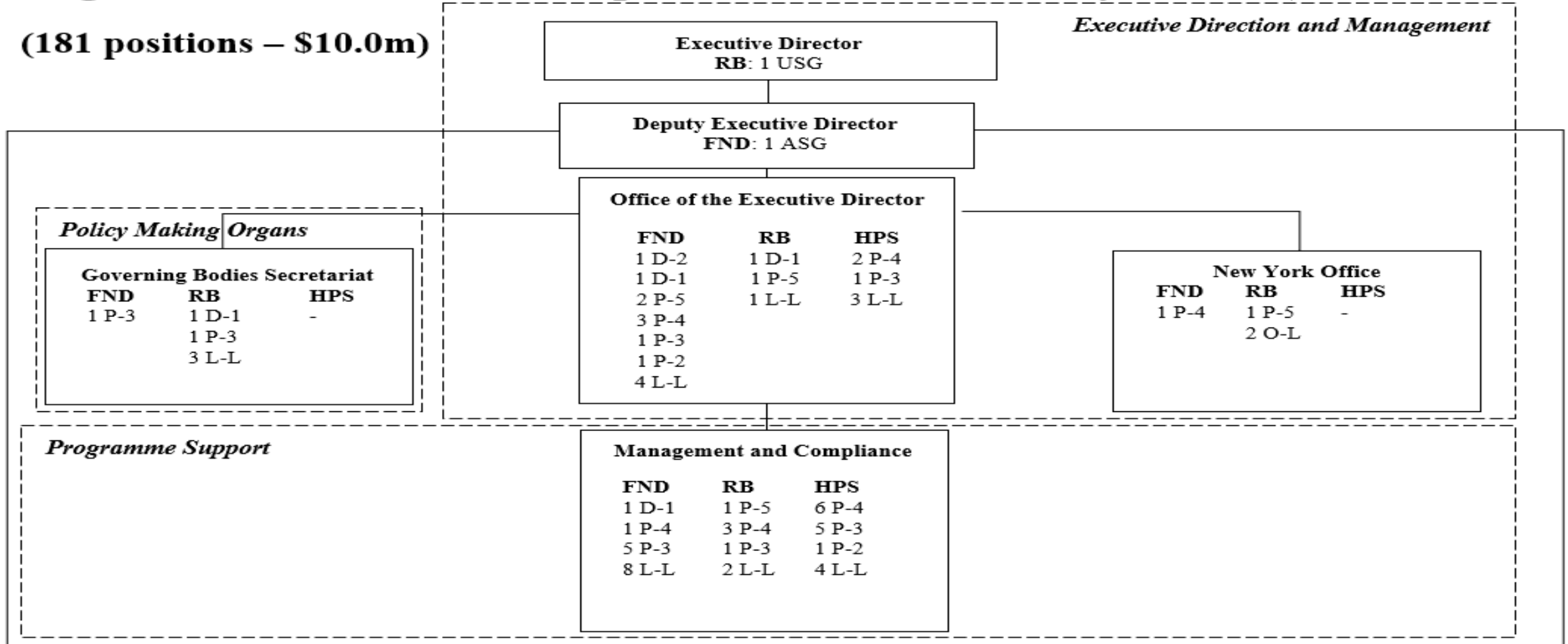
UN HABITAT
FOR A BETTER URBAN FUTURE

2021 PROPOSED ORGANIZATIONAL CHART (\$10.0 MILLION CEILING)

Annex II

Organizational structure and post distribution for the year 2021

(181 positions – \$10.0m)



COVID-19
RESPONSE



UN-HABITAT

2021 PROPOSED ORGANIZATIONAL CHART (\$10.0 MILLION CEILING)

<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 1 D-2 1 D-1 1 P-5 1 P-4 1 P-3 1 P-2 2 L-L	HPS 1 P-5	FND 1 D-1	RB 2 P-5 3 P-4 3 P-3 2 P-2 4 L-L	HPS 1 P-4	FND 1 P-4 1 L-L	RB 2 P-5 1 P-4 2 P-3 3 L-L	HPS 1 P-4	FND 1 P-4 2 L-L	RB 1 P-5 1 P-4 3 P-3 1 P-2 1 L-L	HPS -
External Relations, Strategy, Knowledge and Innovation Division											
FND 1 D-2 1 P-5 1 P-4 2 L-L	RB 2 P-4 1 P-3 2 L-L	HPS 1 P-4 1 P-3 1 L-L	FND 1 P-4 1 P-3	RB 1 D-1	HPS 1 P-4 1 P-3	FND 3 L-L	RB 3 P-4 2 P-3 1 P-2	HPS 1 P-4 1 P-3	FND 1 P-5 2 L-L	RB 3 L-L	HPS 1 P-4 1 P-3 2 L-L
Regional Programmes Division											
FND 1 D-1 1 L-L	RB -	HPS 1 P-5 2 L-L	FND 1 D-1 1 L-L	RB 1 L-L	HPS 1 P-5 1 P-4 2 L-L	FND 1 D-1 2 L-L	RB 1 P-4	HPS 1 P-5 1 P-3 2 L-L	FND 1 D-1	RB -	HPS 1 P-5 2 L-L
Programme of Work											
SUMMARY OF POSTS BY FUND Foundation General Purpose (FND) 58 Regular Budget (RB) 73 Programme Support (HPS) 50 TOTAL 181			SUMMARY OF POSTS BY SUBPROGRAMME Policy Making Organs 6 Executive Direction and Management 28 Sub Programme 1 27 Sub Programme 2 28 Sub Programme 3 30 Sub Programme 4 24 Programme Support 38 TOTAL 181						Legend - - - Programme of Work - - - Functional Area		



UN-HABITAT

2021 PROPOSED RESOURCES (\$5.58 MILLION CEILING)

Category of Positions	2021	2020 proposed at \$5.58 ceiling	
A. Policymaking organs	-	Subprogramme 1	930.3
B. Executive direction and management	8	Subprogramme 2	566.3
C. Programme of work		Subprogramme 3	613.1
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	5	Subprogramme 4	841.5
2. Enhanced shared prosperity of cities and regions	3	Policy making organs	325.0
3. Strengthened climate action and improved urban environment	1	Executive direction and management	1,371.4
4. Effective urban crisis prevention and response	7	Programme support	932.8
D. Programme support	4	Total	5,580.4
Total	28	Post	4,484.3
		Non-Post	1,096.1
		Total	5,580.4

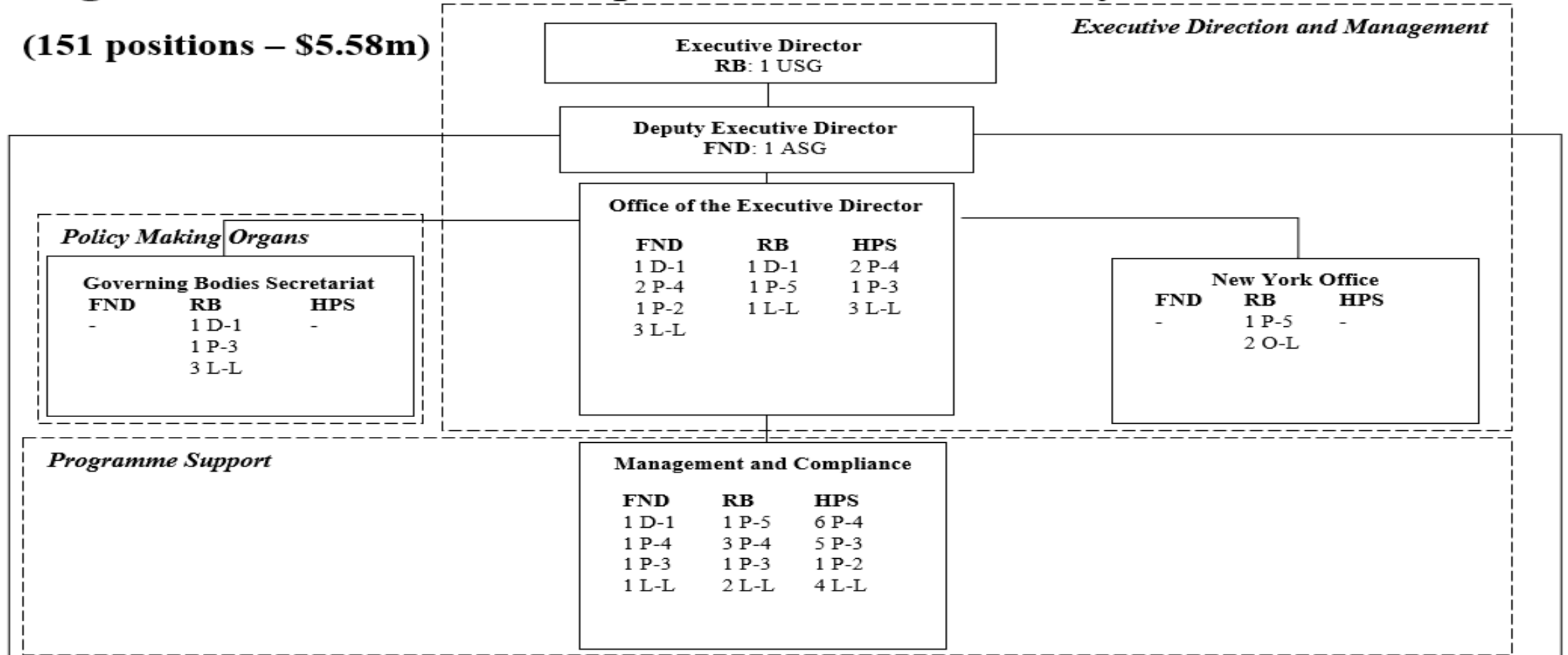


2021 PROPOSED ORGANIZATIONAL CHART (\$5.58 MILLION CEILING)

Annex II

Organizational structure and post distribution for the year 2021

(151 positions – \$5.58m)



UN-HABITAT

2021 PROPOSED ORGANIZATIONAL CHART (\$5.58 MILLION CEILING)

<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 1 P-4	RB 1 D-2 1 D-1 1 P-5 1 P-4 1 P-3 1 P-2 2 L-L	HPS 1 P-5	FND 1 D-1	RB 2 P-5 3 P-4 3 P-3 2 P-2 4 L-L	HPS 1 P-4	FND	RB 2 P-5 1 P-4 2 P-3 3 L-L	HPS 1 P-4	FND 1 P-4 1 L-L	RB 1 P-5 1 P-4 3 P-3 1 P-2 1 L-L	HPS -
External Relations, Strategy, Knowledge and Innovation Division											
FND 1 D-2 1 L-L	RB 2 P-4 1 P-3 2 L-L	HPS 1 P-4 1 P-3 1 L-L	FND -	RB 1 D-1	HPS 1 P-4 1 P-3	FND 1 P-5	RB 3 P-4 2 P-3 1 P-2	HPS 1 P-4 1 P-3	FND 1 P-4	RB 3 L-L	HPS 1 P-4 1 P-3 2 L-L
Regional Programmes Division											
FND 1 D-1 1 L-L	RB -	HPS 1 P-5 2 L-L	FND 1 D-1 1 L-L	RB 1 L-L	HPS 1 P-5 1 P-4 2 L-L	FND 1 D-1 1 L-L	RB 1 P-4	HPS 1 P-5 1 P-3 2 L-L	FND 1 D-1 1 L-L	RB -	HPS 1 P-5 2 L-L
Programme of Work											

SUMMARY OF POSTS BY FUND	
Foundation General Purpose (FND)	28
Regular Budget (RB)	73
Programme Support (HPS)	50
TOTAL	151

SUMMARY OF POSTS BY SUBPROGRAMME	
Policy Making Organs	5
Executive Direction and Management	21
Sub Programme 1	25
Sub Programme 2	26
Sub Programme 3	25
Sub Programme 4	22
Programme Support	27
TOTAL	151

Legend	
---	Programme of Work
---	Functional Area



FOUNDATION UN earmarked fund

RESOURCES BY CATEGORY OF EXPENDITURE (USD)

Table 15.15
Resource breakdown by subcategory of expenditure and strategic priority
 (thousands of United States dollars)

Category	SP1	SP2	SP3	SP4	PMO	EDM	PGS	Total
Post	829.2	512.3	573.8	722.1	-	1,210.7	636.2	4,484.3
Consultants and experts	15.0	15.0	15.0	15.0	-	15.0	-	75.0
Travel of staff	16.0	16.0	16.0	16.0	-	20.0	5.0	89.0
Contractual services	3.7	0.6	0.6	3.8	-	8.8	54.9	72.4
General operating expenses	58.6	18.8	2.7	28.2	325.0	104.7	232.4	770.4
Supplies and materials	3.6	2.2	2.2	3.6	-	5.8	2.9	20.3
Furniture and equipment	4.2	1.4	2.8	2.8	-	1.4	1.4	14.0
Grants and contributions	-	-	-	50.0	-	5.0	-	55.0
Subtotal	930.3	566.3	613.1	841.5	325.0	1,371.4	932.8	5,580.4
Post	829.2	512.3	573.8	722.1	-	1,210.7	636.2	4,484.3
Non-post	101.1	54.0	39.3	119.4	325.0	160.7	296.6	1,096.1
Subtotal	930.3	566.3	613.1	841.5	325.0	1,371.4	932.8	5,580.4



FOUNDATION UNEARMARKED FUND

RESOURCES BY CATEGORY OF EXPENDITURE (USD)

Table 15.16

United Nations Habitat and Human Settlements Foundation estimated distribution of posts by strategic priority

	Professional category and above								Total	General service		
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1		Local level	Other level	Grand total
2021												
Subprogramme 1	-	-	1	1	-	1	-	-	3	2	-	5
Subprogramme 2	-	-	-	2	-	-	-	-	2	1	-	3
Subprogramme 3	-	-	-	1	1	-	-	-	2	1	-	3
Subprogramme 4	-	-	-	1	1	1	-	-	3	2	-	5
Policy making organs	-	-	-	-	-	-	-	-	-	-	-	-
Executive direction and management	-	1	-	1	-	2	-	1	5	3	-	8
Programme support	-	-	-	1	-	1	1	-	3	1	-	4
2021 Total	-	1	1	7	2	5	1	1	18	10	-	28

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional.

Table 15.17

United Nations Habitat and Human Settlements Foundation summary of post changes

	Professional category and above								Total	General service		
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1		Local level	Other level	Grand total
2020 posts	-	1	4	10	30	19	23	6	93	42	-	135
Increase/(Decrease)	-	-	(3)	(3)	(28)	(14)	(22)	(5)	(75)	(32)	-	(107)
2021 Total	-	1	1	7	2	5	1	1	18	10	-	28

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional



COVID-19
RESPONSE



UN HABITAT
FOR A BETTER URBAN FUTURE

UN-HABITAT

CONSIDERATIONS FOR THE WORKING GROUP

1. Executive Director's revised proposal to the Executive Board will:
 - a. Note the originally proposed 2021 work programme and budget of \$33.9 million is what is required to fully implement the approved strategic plan 2020 – 2023 and fully commence implementation of the Agenda 2030 (Sustainable Development Goals), specifically SDG 11, and continue to implement the New Urban Agenda.
 - b. Note the Executive Board's decision of 29 June 2020 that the UN-Habitat Foundation unearmarked Fund will have a budget between \$.5.58 and \$10.0.0 million.
 - c. Indicate the recommendation of the Executive Board's Ad Hoc Working Group on programmatic, budgetary, and administrative matters following the session of 24 July 2020.
2. The Executive Director's revised proposal will be submitted to the United Nations Advisory Committee on Administrative and Budgetary Questions (ACABQ) on 31 July 2020 following the recommendation of the Working Group.
3. The 2020 Foundation unearmarked based on contributions received to date of \$1.3 million and projected annual revenue of \$4.9 million may become insolvent in the 4th quarter 2020.



COVID-19
RESPONSE



UN-HABITAT
FOR A BETTER URBAN FUTURE

THANK YOU!

UN  **HABITAT**
FOR A BETTER URBAN FUTURE

www.unhabitat.org

 **COVID-19**

**TAKE ACTION WITH
US IN CITIES AND
COMMUNITIES**

 **UN HABITAT**
FOR A BETTER URBAN FUTURE

