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Advisory Committee on  
Administrative and Budgetary Questions

17 February 2023

Dear Ms. Sharif,

I have the pleasure of sending you herewith the report of the Advisory Committee on Administrative and Budgetary Questions on the programme budget implications of draft Decision 2022/B by the Executive Board of the United Nations Human Settlements Programme, on the work programme and budget of the United Nations Habitat and Human Settlements Foundation for 2023.

I would be grateful if you could arrange for the Committee's report to be placed before the Executive Board at its upcoming session, as a complete and separate document.

Yours sincerely,



Abdallah Bachar Bong  
Chairman

Ms. Maimunah Mohd Sharif  
Executive Director  
United Nations Habitat and Human Settlements Foundation  
Nairobi, Kenya

Encl.

# **United Nations Habitat and Human Settlements Foundation: Proposed work programme and budget for 2023**

## **Programme budget implications of Executive Board draft Decision 2022/B**

### **Report of the Advisory Committee on Administrative and Budgetary Questions**

#### **I. Introduction**

1. The Advisory Committee on Administrative and Budgetary Questions has considered a technical note (HSP/EB.2022/CRP5/Rev.2) submitted by the Executive Director of the United Nations Human Settlements Programme (UN-Habitat) on the programme budget implications of the draft Decision 2022/B of the UN-Habitat Executive Board. During its consideration of the report, the Advisory Committee received additional information and clarification from UN-Habitat, concluding with written responses dated 15 February 2023.

2. The technical note by the Executive Director indicates that, under the terms of operative para. 16 of draft Decision 2022/B, the UN-Habitat Executive Board would request the Executive Director to provide an update on programmes and initiatives on the implementation of the New Urban Agenda including updates on the submission of national reports at each session of the Executive Board.

3. UN-Habitat is mandated by the General Assembly to prepare reports of the Secretary-General on progress in the implementation of the New Urban Agenda, on a quadrennial basis. It is indicated in the technical note by the Executive Director that the language of draft Decision 2022/B augments the existing mandate and would complement the work done by UN-Habitat on a quadrennial basis into a continuous basis, such that updates on programmes and initiatives on the implementation of the New Urban Agenda can be reported at each session of the Executive Board (HSP/EB.2022/CRP5/Rev.2). The work includes continuous monitoring, outreach, and advocacy on the implementation of the New Urban Agenda and is additional to the work to produce the more comprehensive quadrennial report.

4. Upon enquiry, the Advisory Committee was informed that the budget of UN-Habitat does not include dedicated resources for the continuous monitoring and reporting on the implementation of

the New Urban Agenda as mandated by the Executive Board draft Decision 2022/B, and in addition, more than 90 per cent of the total budget of UN-Habitat is earmarked for other activities. Therefore, additional non-earmarked resources would be required in the form of a dedicated team to implement the mandate from the Executive Board. The Committee was also informed, upon enquiry, that the budgetary implications arising from the Executive Board draft Decision 2022/B will need to be incorporated into the approved United Nations Habitat and Human Settlements Foundation budget for 2023, as a supplementary budget.

## II. Resource requirements

5. The Executive Director's technical note indicates that the mandate contained in the draft Decision 2022/B requires additional deliverables and activities in the extra-budgetary United Nations Habitat and Human Settlements Foundation. The total additional resource requirements for 2023 arising from draft Decision 2022/B amount to \$607,200, as provided in table 1 in the technical note by the Executive Director and additional information provided to the Committee, upon enquiry (see Table 1 below).

Table 1  
**Additional resource requirements**  
 (United States dollars)

Primary Sub-programme (SP)	Budget Category	Grade/Description	Count	Location	Effective duration (years)	Financial requirements *	Total Resources	Existing Resources	Net total	
SP1, SP2, SP3 and SP4 (25 per cent to each subprogramme)	Staff costs	P-3	1	Nairobi	1	185,300	185,300	-	185,300	
		P-2	1	Nairobi	1	154,900	154,900	-	154,900	
		G-7	1	Nairobi	1	39,800	39,800	-	39,800	
		G-6	1	Nairobi	1	39,800	39,800	-	39,800	
	<b>Sub-total</b>						<b>419,800</b>	<b>419,800</b>	-	<b>419,800</b>
	Non-staff costs	Report translation costs					150,000	150,000	-	150,000
		Other operating costs					37,400	37,400	-	37,400
	<b>Sub-total</b>						<b>187,400</b>	<b>187,400</b>	-	<b>187,400</b>
	<b>Grand Total</b>						<b>607,200</b>	<b>607,200</b>	-	<b>607,200</b>

\* Based on standard post costs as at 22 January 2023

6. The required additional resources include:

(a) Staff costs (\$419,800) to provide for: (i) one P-3 to undertake continuous screening of incoming national reports for extraction of relevant information for input into the Urban Agenda Platform; analysis of incoming reports for emerging trends; and, drafting biannual reports, listing new initiatives and programmes on reporting, advocacy and capacity building, distinguished by country, region, city, and by global programmes of UN entities, and other relevant input by stakeholders complementing national reporting, updates on new national reports submitted, and updates to the Urban Agenda Platform; (ii) one P-2 to undertake advocacy, outreach, and initiatives on building national report-writing capacity in five countries per year, and updates to guidelines and templates, as needed, for Member States to facilitate reporting; (iii) one national G-7 to undertake technical maintenance and improvements on the Urban Agenda Platform to facilitate the reporting process and analysis; and (iv) one national G-6 to undertake communications and updates on the Urban Agenda Platform and Best Practices Database. Upon enquiry, the Advisory Committee was informed that the standard post costs of G-6 and G-7 positions in Nairobi, as at 22 January 2023, are the same. The Committee was also informed, upon enquiry, that the posts would be incorporated into the staffing table starting in 2023, if the supplemental budget is approved for 2023, and that the requirements will also be integrated into the proposed budget of the United Nations Habitat and Human Settlements Foundation for 2024.

(b) Non-staff costs (\$187,400) to provide for the preparation of two reports of up to 5,000 words, annually, including editing and translation to all official languages of the United Nations and other operating costs.

7. The Advisory Committee was informed, upon enquiry, that the Executive Board is expected to take a decision in its next session, which is scheduled to be held in March 2023, following receipt of advice from the Committee. The Committee was also informed, upon enquiry, that extra-budgetary funding is available for the post and non-post costs for 2023 from net assets in the United Nations Habitat and Human Settlements Foundation, and that UN-Habitat intends to have the proposed positions filled in time to prepare the first report to the Executive Board session in November 2023.

8. Regarding the translation costs for the reports, the Advisory Committee was informed, upon enquiry, that the amount of \$150,000 for document production would provide for the cost of

translating two reports of 5,000 words each into five official languages, at an annual cost of \$30,000 per language. **The Committee notes the high costs of translation and encourages UN-Habitat to seek to achieve efficiency gains, including from existing enterprise solutions, with the view to reducing the high costs of translation.**

### **III. Conclusion**

**9. Subject to its comments above, the Advisory Committee recommends, should the Executive Board adopt draft Decision 2022/B, the approval of additional resource requirements under the United Nations Habitat and Human Settlements Foundation for 2023 in the amount of \$607,200 including \$419,800 under staff costs and \$187,400 under non-staff costs.**