

# Consultations with the Ad-hoc working group on Programmatic, Budgetary and Administrative Matters of the Executive Board

**Financial, budgetary and  
administrative matters:  
13 October 2021**

**Gary Landes**

Director (ai), Management, Advisory and  
Compliance Services



**UN HABITAT**  
FOR A BETTER URBAN FUTURE

# | Contents

---

- Updated 2021 Financial Status of UN-Habitat
- 2022 Proposed Programme of Work and Budget - Overview
- 2022 Proposed Budget — Sub-Packages
- Cost-recovery policies and methodologies 2021 Update
- UN-Habitat — Draft 2020-2023 Financial Plan
- UN-Habitat Administrative Matters
- UN-Habitat — Interim Staffing Report 30 September 2020





# FINANCIAL STATUS UPDATE AS AT 31 JULY 2021



**UN HABITAT**  
FOR A BETTER URBAN FUTURE

# | Updated 2021 Financial Status of UN-Habitat

<b>Funding sources</b>	<b>Approved 2021</b>	<b>Approved 2021 Pro-rated to July 2021</b>	<b>Actual Expenditures (July 2021)</b>
Revenues			
Foundation non-earmarked	10,000.0	5,833.3	774.5
Regular budget (Section 15)	12,495.8	7,289.2	6,182.3
Regular budget (Section 23 and Section 35)	2,559.0	1,492.8	765.4
Foundation earmarked	43,330.8	25,276.3	5,067.2
Technical cooperation	152,573.1	89,001.0	47,876.8
End of service benefits	-		10.0
Programme support costs	9,778.8	5,704.3	6,053.1
<b>Total revenues</b>	<b>230,737.5</b>	<b>134,596.9</b>	<b>66,729.3</b>

<sup>a</sup> Revenue is stated net of adjustments.



# | Updated 2021 Financial Status of UN-Habitat

<b>Funding sources</b>	<b>Approved 2021</b>	<b>Approved 2021 Pro-rated to July 2021</b>	<b>Actual Expenditures (July 2021)</b>
Expenditures			
Foundation non-earmarked	10,000.0	5,833.3	1,950.7
Regular budget (Section 15)	12,495.8	7,289.2	6,182.3
Regular budget (Section 23 and Section 35)	2,559.0	1,492.8	765.4
Foundation earmarked	43,330.8	25,276.3	28,488.3
Technical cooperation	152,573.1	89,001.0	59,106.2
End of service benefits	-		15.0
Programme support costs	9,778.8	5,704.3	7,257.1
<b>Total expenditures</b>	<b>230,737.5</b>	<b>134,596.9</b>	<b>103,765.0</b>
<b>Net Revenues</b>			<b>-37,035.7</b>

1. <sup>a</sup> Revenue is stated net of adjustments.





# FINANCIAL STATUS UPDATE AS AT 30 SEPTEMBER 2021



**UN HABITAT**  
FOR A BETTER URBAN FUTURE

# | Updated 2021 Financial Status of UN-Habitat

<b>Funding sources</b>	<b>Approved 2021</b>	<b>Approved 2021 Pro-rated to September 2021</b>	<b>Actual Expenditures (September 2021)</b>
Revenues			
Foundation non-earmarked	10,000.0	7,500.0	1,973.8
Regular budget (Section 15)	12,495.8	9,371.9	8,399.9
Regular budget (Section 23 and Section 35)	2,559.0	1,919.3	991.8
Foundation earmarked	43,330.8	32,498.1	14,392.7
Technical cooperation	152,573.1	114,429.8	96,547.7
End of service benefits	-		30.9
Programme support costs	9,778.8	7,334.1	7,818.5
<b>Total revenues</b>	<b>230,737.5</b>	<b>173,053.1</b>	<b>130,155.3</b>

<sup>a</sup> Revenue is stated net of adjustments.



# | Updated 2021 Financial Status of UN-Habitat

<b>Funding sources</b>	<b>Approved 2021</b>	<b>Approved 2021 Pro-rated to September 2021</b>	<b>Actual Expenditures (September 2021)</b>
Expenditures		0.0	
Foundation non-earmarked	10,000.0	7,500.0	2,564.4
Regular budget (Section 15)	12,495.8	9,371.9	8,399.9
Regular budget (Section 23 and Section 35)	2,559.0	1,919.3	991.8
Foundation earmarked	43,330.8	32,498.1	35,712.0
Technical cooperation	152,573.1	114,429.8	79,404.5
End of service benefits	-		35.9
Programme support costs	9,778.8	7,334.1	8,637.3
<b>Total expenditures</b>	<b>230,737.5</b>	<b>173,053.1</b>	<b>135,745.8</b>
<b>Net Revenues</b>			<b>-5,590.5</b>

1. <sup>a</sup> Revenue is stated net of adjustments.







# 2022 PROPOSED BUDGET OVERVIEW



**UN HABITAT**  
FOR A BETTER URBAN FUTURE

# 2022 Proposed Programme of Work and Budget – Overview

## 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
<b>Foundation non-earmarked</b>								
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			
<b>Subtotal</b>	<b>7 566.0</b>	<b>10 000.0</b>	<b>1 978.6</b>	<b>19.8</b>	<b>11 978.6</b>	<b>58</b>	<b>11</b>	<b>69</b>
<b>Regular budget</b>								
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			
<b>Subtotal</b>	<b>11 619.8</b>	<b>12 495.8</b>	<b>793.2</b>	<b>6.3</b>	<b>13 289.0</b>	<b>75</b>	<b>–</b>	<b>75</b>
<b>Programme support</b>								
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			
<b>Subtotal</b>	<b>9 304.3</b>	<b>9 778.8</b>	<b>1 449.7</b>	<b>14.8</b>	<b>11 228.5</b>	<b>50</b>	<b>11</b>	<b>61</b>



# 2022 Proposed Programme of Work and Budget – Overview

## 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
<b>Foundation earmarked</b>								
<b>Post</b>	–	–	–	–	–	–	–	–
<b>Non-post</b>	36 389.2	43 330.8	25 791.2	59.5	69 122.0			
<b>Subtotal</b>	36 389.2	43 330.8	25 791.2	59.5	69 122.0	–	–	–
<b>Technical cooperation</b>								
<b>Post</b>	–	–	–	–	–	–	–	–
<b>Non-post</b>	94 490.5	152 573.1	(2 727.6)	(1.8)	149 845.5			
<b>Subtotal</b>	94 490.5	152 573.1	(2 727.6)	(1.8)	149 845.5	–	–	–
<b>Total by category</b>								
<b>Post</b>	20 381.3	25 911.0	1 185.3	4.6	27 096.3	183	22	205
<b>Non-post</b>	138 988.5	202 267.5	26 099.8	12.9	228 367.3			
<b>Total</b>	159 369.8	228 178.5	27 285.1	12.0	255 463.6	183	22	205

<sup>10a</sup> Revenue is stated net of adjustments.



# | UN-Habitat 2022 – Proposed Foundation Posts

<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 – Sub-Package 1

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



# 2022 Proposed Programme of Work and Budget – Sub-Package 1

Sub-package	SP1	SP2	SP3	SP4	EDM	PMO	PGS	Total	Post	Non-post
<b>Post</b>	1,222,255	1,317,783	994,498	1,285,618	2,645,085	144,810	1,910,923	<b>9,520,972</b>	9,520,972	-
<b>Non-post</b>	214,661	237,357	251,621	258,897	523,469	483,524	488,116	<b>2,457,645</b>	-	2,457,645
<b>Total</b>	<b>1,436,916</b>	<b>1,555,140</b>	<b>1,246,119</b>	<b>1,544,515</b>	<b>3,168,554</b>	<b>628,334</b>	<b>2,399,039</b>	<b>11,978,617</b>	<b>9,520,972</b>	<b>2,457,645</b>





# UN-HABITAT COST RECOVERY POLICIES AND METHODOLOGIES 2021 UPDATE



**UN HABITAT**  
FOR A BETTER URBAN FUTURE

# Cost-recovery policies and methodologies of UN-Habitat 2021

Revenue and expenses for the programme support fund for the period 2019–2021 (Thousands of United States dollars)

Description	2017	2018	2019	2020	2021
<b>Total revenue</b>	9 75.0	11 543.0	10 400.0	12,709.0	10 468.4
<b>Total expenses</b>	10 277.0	12 514.0	12 700.0	13 304.0	11 854.0

\* 2021 projected figures.

Programme support revenue as a percentage of earmarked fund revenue for the period 2016–2021 (Thousands of United States dollars rounded)

<b>Programme support cost revenue</b>	<b>10.0</b>	<b>11.5</b>	<b>10.4</b>	<b>12.7</b>	<b>6.1*</b>
<b>Foundation earmarked</b>	35.1	47.5	29.2	56.8	28.8
<b>Technical cooperation</b>	116.7	112.8	121.8	116.0	58.8
<b>Total, earmarked funds</b>	151.8	160.3	151.0	172.8	87.6
<b>Programme support cost revenue as a percentage of earmarked funds</b>	6.6	7.2	6.9	7.3	7.0

\* 2021 figures are as at 31 July 2021.





# | UN-Habitat – Draft 2020 – 2023 Financial Plan

Financial Plan of Projected Revenues and Expenditures for calendar years 2020-2023 (*thousands of United States dollars*)

Funding sources	Budgeted 2020	Allotment issued	Actuals 2020	Approved 2021	Allotment issued	Actuals (September 2021)	Proposed resources 2022	Proposed resources 2023
<b>Revenues</b>								
<b>Foundation non-earmarked</b>	18,927.4	-	4,916.0	10,000.0	-	1,973.8	11,978.6	12,000.0
<b>Regular budget (Section 15)</b>	14,018.0	-	14,018.0	12,495.8	-	8,399.9	13,289.0	16,289.0
<b>Regular budget (Section 23 and Section 35)</b>	2,217.5	-	1,522.0	2,559.0	-	991.8	2,540.0	2,540.0
<b>Foundation earmarked</b>	63,473.7	-	56,814.0	43,330.8	-	14,392.7	69,122.0	45,000.0
<b>Technical cooperation</b>	147,397.4	-	115,960.0	152,573.1	-	96,547.7	149,845.5	150,000.0
<b>End of service benefits</b>	-	-	2,239.0	-	-	30.9	-	-
<b>Programme support costs</b>	10,641.0	-	10,590.0	9,778.8	-	7,818.5	11,228.5	12,757.0
<b>Total revenues</b>	<b>256,675.0</b>	<b>-</b>	<b>206,059.0</b>	<b>230,737.5</b>	<b>-</b>	<b>130,155.3</b>	<b>258,003.6</b>	<b>238,586.0</b>



# | UN-Habitat – Draft 2020 – 2023 Financial Plan

Financial Plan of Projected Revenues and Expenditures for calendar years 2020-2023 *(thousands of United States dollars)*

Expenditures	Budgeted 2020	Allotment issued	Actuals 2020	Approved 2021	Allotment issued	Actuals (September 2021)	Proposed resources 2022	Proposed resources 2023
<b>Foundation non-earmarked</b>	18,927.4	7,722.5	6,396.0	10,000.0	3,195.8	2,564.4	11,978.6	12,000.0
<b>Regular budget (Section 15)</b>	14,018.0	14,018.0	14,018.0	12,495.8	12,495.8	8,399.9	13,289.0	16,289.0
<b>Regular budget (Section 23 and Section 35)</b>	2,217.5	2,217.5	1,522.0	2,559.0	2,559.0	991.8	2,540.0	2,540.0
<b>Foundation earmarked</b>	63,473.7	40,601.4	36,303.0	43,330.8	49,406.8	35,712.0	69,122.0	40,500.0
<b>Technical cooperation</b>	147,397.4	104,963.4	91,737.0	152,573.1	162,001.8	79,404.5	149,845.5	135,000.0
<b>End of service benefits</b>	-	-	1,987.0	-	-	35.9	-	-
<b>Programme support costs</b>	10,641.0	12,662.1	10,927.0	9,778.8	11,374.0	8,637.3	11,228.5	11,481.3
<b>Total expenditures</b>	<b>256,675.0</b>	<b>182,184.9</b>	<b>162,890.0</b>	<b>230,737.5</b>	<b>241,033.2</b>	<b>135,745.8</b>	<b>258,003.6</b>	<b>217,810.3</b>
<b>Net Revenues</b>	-	-	<b>43,169.0</b>	-	-	<b>(5,590.5)</b>	-	<b>20,775.7</b>



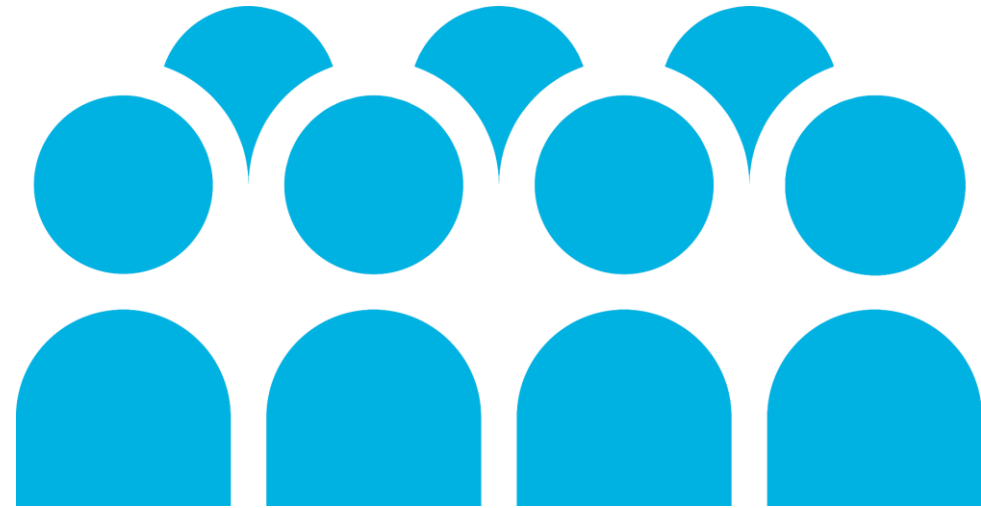


# GENDER DISTRIBUTION GEOGRAPHICAL DISTRIBUTION AS AT 31 JULY 2021



**UN HABITAT**  
FOR A BETTER URBAN FUTURE

- Gender Distribution
- Geographical Distribution
- Challenges & Future Planning



# Staff Gender Distribution according to Regional groups

Region	Female	Male	Total	% Female	% Male	% of Total
Africa Group	83	69	152	54.6%	45.4%	49.2%
Asia-Pacific	20	27	47	42.6%	57.4%	15.2%
Eastern Europe	2	4	6	33.3%	66.7%	1.9%
Latin America and the Caribbean	6	5	11	54.5%	45.5%	3.6%
Western Europe and others	49	44	93	52.7%	47.3%	30.1%
<b>Grant Total</b>	<b>160</b>	<b>149</b>	<b>309</b>	<b>51.8%</b>	<b>48.2%</b>	<b>100.0%</b>



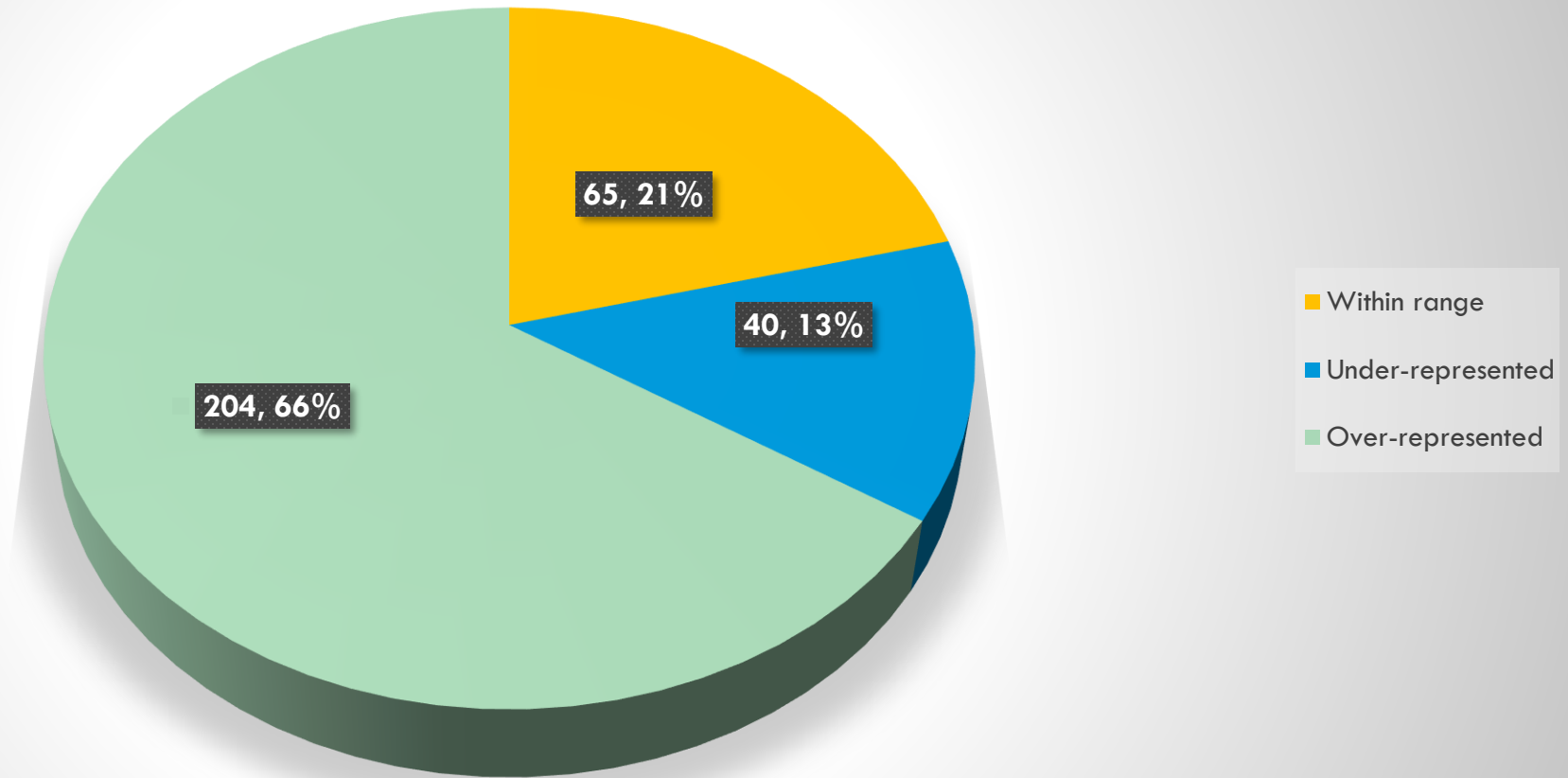
## Staff Numbers according to Gender (by Level)

Level	Female	Male	Total	% Female	% Male	% of Total
USG	1	-	1	100.0%	0.0%	0.3%
ASG	-	1	1	0.0%	100.0%	0.3%
D-2	1	1	2	50.0%	50.0%	0.6%
D-1	1	6	7	14.3%	85.7%	2.3%
P-5	2	26	28	7.1%	92.9%	9.1%
P-4	30	25	55	54.5%	45.5%	17.8%
P-3	26	27	53	49.1%	50.9%	17.2%
P-2	17	11	28	60.7%	39.3%	9.1%
NO-C	-	6	6	0.0%	100.0%	1.9%
NO-B	9	4	13	69.2%	30.8%	4.2%
NO-A	1	5	6	16.7%	83.3%	1.9%
G-7	11	7	18	61.1%	38.9%	5.8%
G-6	19	11	30	63.3%	36.7%	9.7%
G-5	29	10	39	74.4%	25.6%	12.6%
G-4	11	6	17	64.7%	35.3%	5.5%
G-3	1	2	3	33.3%	66.7%	1.1%
G-2	1	1	2	50.0%	50.0%	0.6%
<b>Grant Total</b>	<b>160</b>	<b>149</b>	<b>309</b>	<b>51.8%</b>	<b>48.2%</b>	<b>100.0%</b>

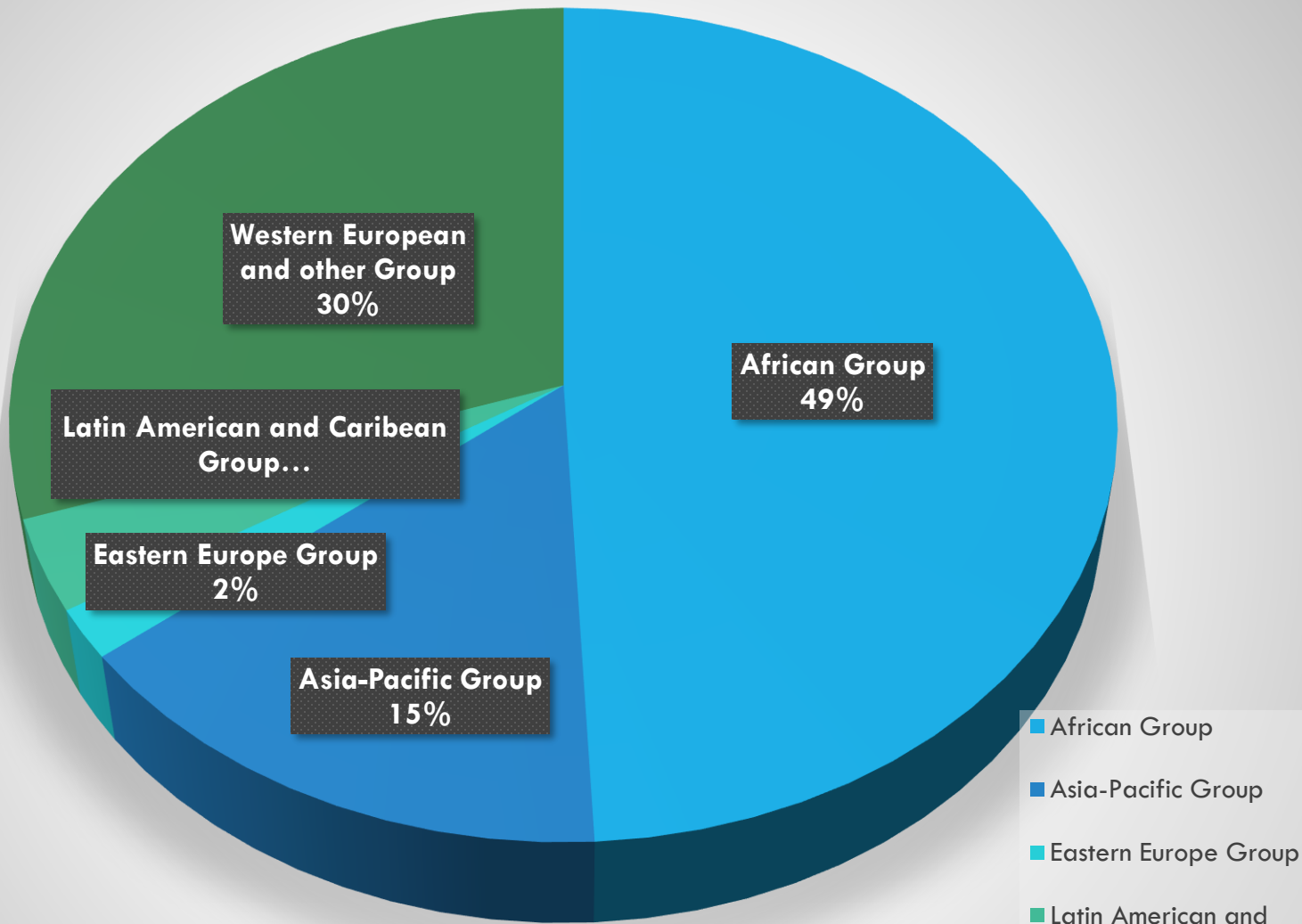


# Staff Geographical Distribution within 193 Member States

## Geographical Distribution



# Staff Numbers and Country representation according to Regional groups



African Group - 152  
Asia-Pacific Group - 47  
Eastern Europe Group - 6  
Latin American and Caribbean Group - 11  
Western European and others Group - 93

- African Group
- Asia-Pacific Group
- Eastern Europe Group
- Latin American and Caribbean Group
- Western European and other Group





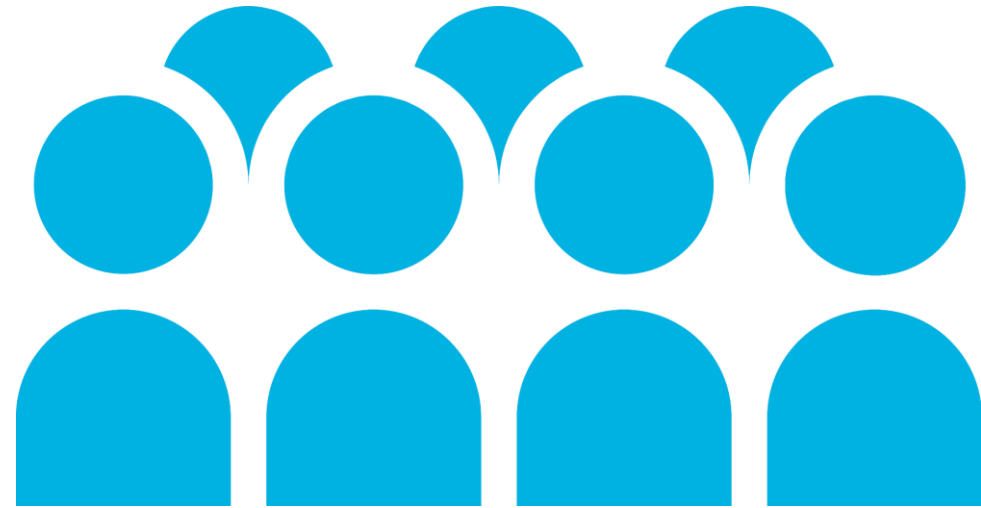


# GENDER DISTRIBUTION GEOGRAPHICAL DISTRIBUTION AS AT 30 SEPTEMBER 2021



**UN HABITAT**  
FOR A BETTER URBAN FUTURE

- Gender Distribution
- Geographical Distribution
- Challenges & Future Planning



# Staff Gender Distribution according to Regional groups

Region	Female	Male	Total	% Female	% Male	% of Total
Africa Group	81	69	150	54.0%	46.0%	47.2%
Asia-Pacific	25	28	53	47.2%	52.8%	16.7%
Eastern Europe	2	4	6	33.3%	66.7%	1.9%
Latin America and the Caribbean	6	6	12	50.0%	50.0%	3.8%
Western Europe and others	52	45	97	53.6%	46.4%	30.4%
<b>Grant Total</b>	<b>166</b>	<b>152</b>	<b>318</b>	<b>52.2%</b>	<b>47.8%</b>	<b>100.0%</b>



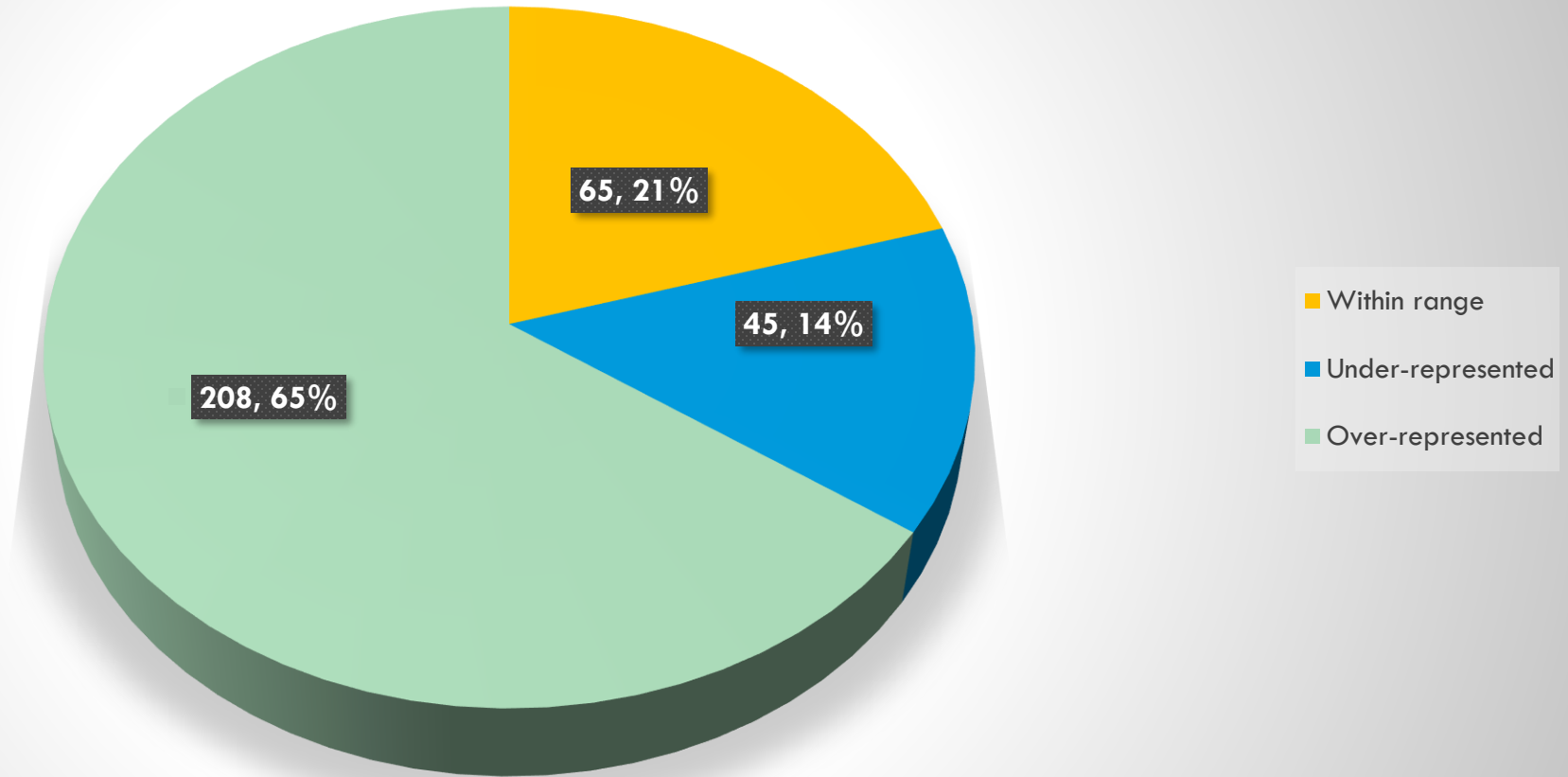
## | Staff Numbers according to Gender (by Level)

Level	Female	Male	Total	% Female	% Male	% of Total
USG	1	-	1	100.0%	0.0%	0.3%
ASG	-	1	1	0.0%	100.0%	0.3%
D-2	1	1	2	50.0%	50.0%	0.6%
D-1	1	6	7	14.3%	85.7%	2.2%
P-5	2	26	28	7.1%	92.9%	8.8%
P-4	32	25	57	56.1%	43.9%	17.9%
P-3	26	29	55	47.3%	52.7%	17.3%
P-2	20	13	33	60.6%	39.4%	10.4%
NO-C	1	5	6	16.7%	83.3%	1.9%
NO-B	10	4	14	71.4%	28.6%	4.4%
NO-A	1	4	5	20.0%	80.0%	1.6%
G-7	10	7	17	58.8%	41.2%	5.3%
G-6	19	11	30	63.3%	36.7%	9.4%
G-5	29	11	40	72.5%	27.5%	12.6%
G-4	11	6	17	64.7%	35.3%	5.3%
G-3	1	2	3	33.3%	66.7%	1.0%
G-2	1	1	2	50.0%	50.0%	0.7%
<b>Grant Total</b>	<b>166</b>	<b>152</b>	<b>318</b>	<b>52.2%</b>	<b>47.8%</b>	<b>100.0%</b>

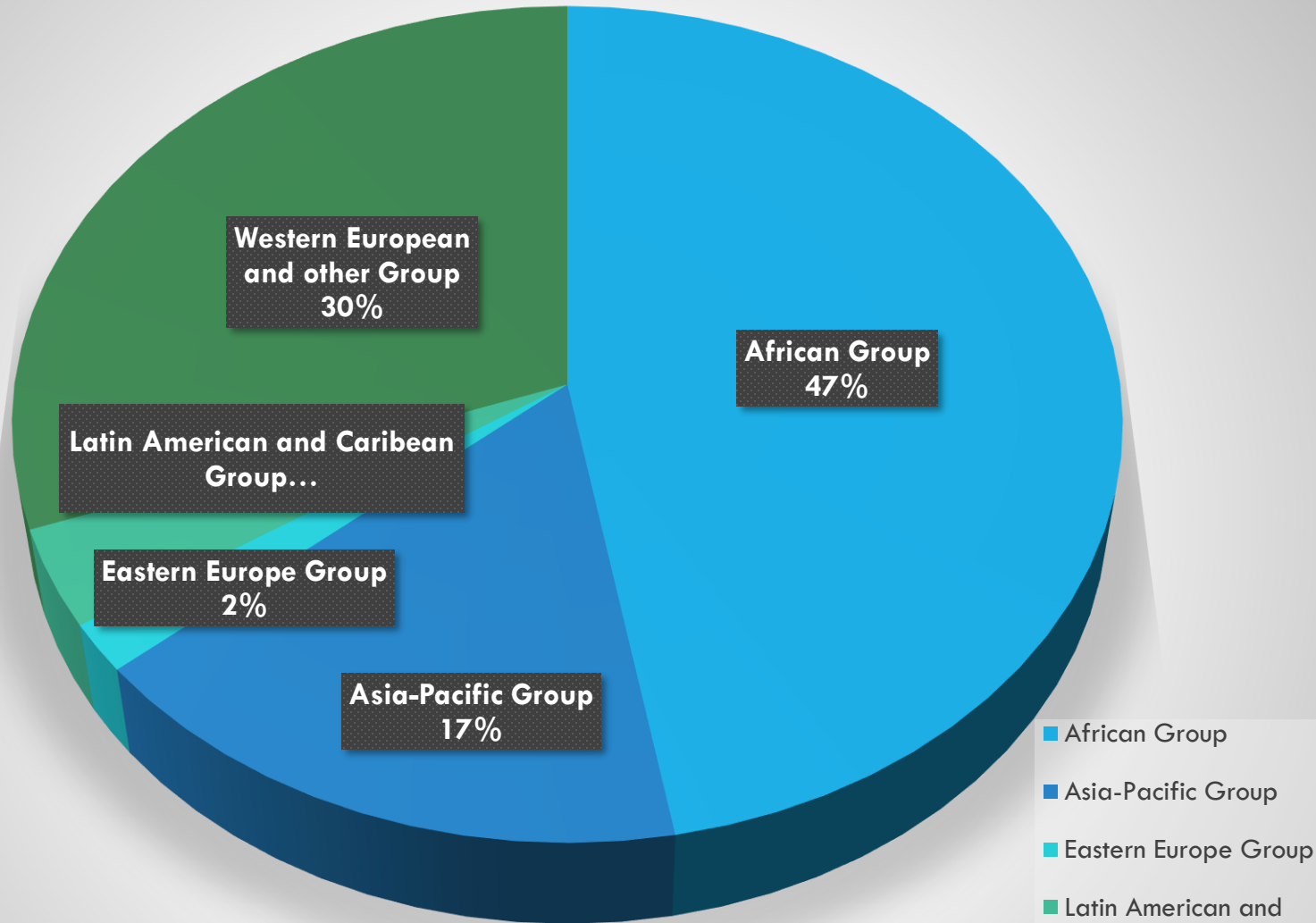


# Staff Geographical Distribution within 193 Member States

## Geographical Distribution



# Staff Numbers and Country representation according to Regional groups



African Group –150  
Asia-Pacific Group -53  
Eastern Europe Group – 6  
Latin American and Caribbean Group – 12  
Western European and others Group - 97

- African Group
- Asia-Pacific Group
- Eastern Europe Group
- Latin American and Caribbean Group
- Western European and other Group



# | Actions Taken to Improve Gender and Geographical Diversity

---

The Secretariat has taken various steps to improve geographical diversity of its staff members including:

- (a) **Advocacy** with Member States, the UN System, Partner organisations to expand the candidate pool;
- (b) **Training for Hiring Managers** to sensitize colleagues on the need to improve productivity by way of diversifying the work force
- (c) **Streamlining the relationship with UNON service provider** to avoid duplication, encourage efficiency and improve monitoring
- (c) **Participation in job fairs** to build up the pool of candidates and to **improve existing roster** of candidates.

While the primary goal of the newly developed strategy is to ensure a more diverse and inclusive workforce that exhibits the core values that the organisation upholds, OHR will work closely with all the entities to secure the highest standards of efficiency, competence and integrity in line with [Article 101 of the UN Charter](#) during any recruitment process.



# THANK YOU!

**UN**  **HABITAT**  
FOR A BETTER URBAN FUTURE

[www.unhabitat.org](http://www.unhabitat.org)

