



Work Programme 2021

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

15 June 2020

UN**HABITAT**
FOR A BETTER URBAN FUTURE

AGENDA

1. Overview Strategic Plan 2020 – 2023 Overview
2. Structure Annual Work Programme 2021
3. Annual Work Programme 2021 Deliverables
4. Inter-Governmental Process for UN-Habitat Proposed 2021 Annual Budget
5. UN-Habitat 2021 Extra-Budgetary Budgetary Proposal
6. UN-Habitat 2021 Section 15 Human Settlements Budgetary Proposal
7. UH-Habitat 2021 - Four scenarios budgetary scenarios
(Restricted Ad-Hoc Working Group on Programmatic, Budgetary, and Administrative Matters)

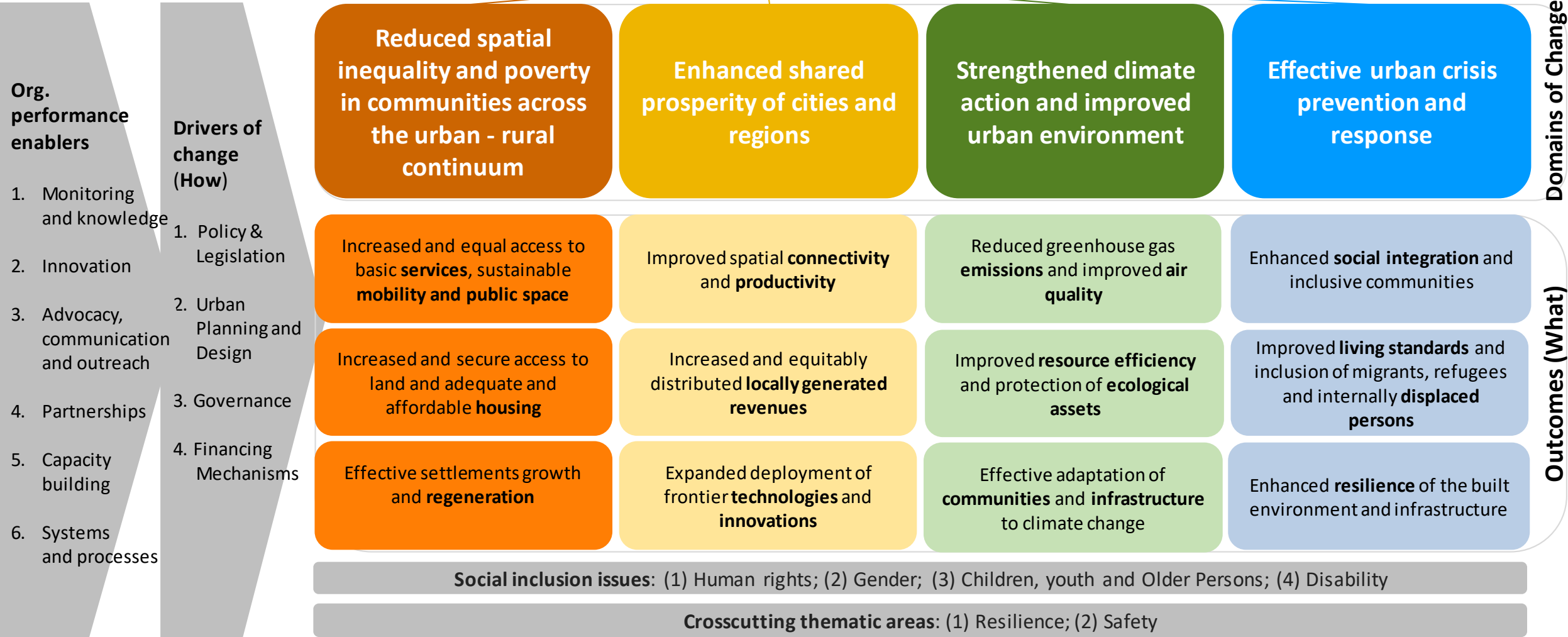
A better quality of life for all in an urbanizing world

Vision

UN-Habitat promotes transformative change in cities and human settlements through knowledge, policy advice, technical assistance and collaborative action to leave no one and no place behind

Sustainable urbanization is advanced as a driver of development and peace, to improve living conditions for all, in line with the Sustainable Development Goals

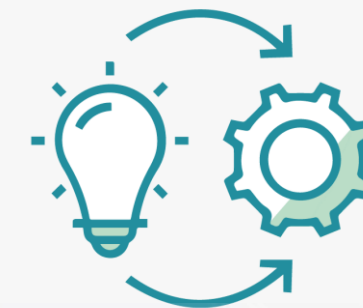
Domains of Change Objective & Mission





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**How will the
Strategic Plan
2020-2023 be
implemented?**



Strategic Plan 2020-2023

We are
here now



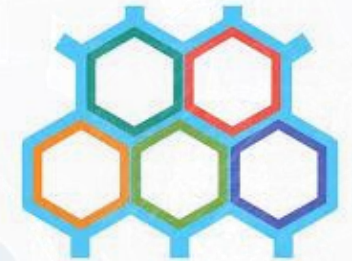
Work Programme and Budget 2020; 2021; 2022 and 2023

- Normative deliverables (e.g. World cities report)
- Operational deliverables (e.g. Participatory Slum Upgrading Programme)
- Post resources (i.e. staff cost)
- Non post resources (i.e. non staff cost)

Captures key elements of the Strategic Plan 2020-2023

- ❑ 4 subprogrammes are aligned with 4 domains of change, including objectives and strategies

- ❑ New way of doing business
 - Better integration between normative and operational work
 - Strong focus on social inclusion/cross-cutting and human rights
 - Use flagship programmes to showcase our new approach and expertise
 - Position UN-Habitat as a Centre of Excellence



Structure of Annual Work Programme 2021...

Foreword

Overall Orientation

- 1.Mandates and background
- 2.Strategy and external factors
- 3.Legislative mandates
- 4.Deliverables (Cross cutting)
- 5.Evaluation activities

Programme of work for 2021: 4 Subprogrammes

- 1.Objective
- 2.Strategy
- 3.Programme plan for 2021: *Planned Story for 2021*
- 4.Legislative mandates
- 5.Deliverables

Programme performance for 2019 (7 Subprogrammes for 2019)

- 1.Objective
- 2.Programme performance in 2019: *Results story for 2019*
- 3.Programme performance in 2019, against planned result
- 4.Deliverables (actual for 2019)



Structure of Annual Work Programme 2021: Deliverables...

Subprogramme 1		
	2020	2021
Field and technical cooperation projects (number of projects)	32	50
Seminars, workshops and training events (number of days)	51	79
Publications (number of publications)	2	3
Technical materials (number of materials)	13	19

Subprogramme 2		
	2020	2021
Field and technical cooperation projects (number of projects)	37	50
Seminars, workshops and training events (number of days)	74	66
Publications (number of publications)	2	4
Technical materials (number of materials)	21	30

Subprogramme 3		
	2020	2021
Field and technical cooperation projects (number of projects)	28	32
Seminars, workshops and training events (number of days)	93	100
Publications (number of publications)	2	3
Technical materials (number of materials)	9	12

Subprogramme 4		
	2020	2021
Field and technical cooperation projects (number of projects)	28	31
Seminars, workshops and training events (number of days)	42	45
Publications (number of publications)	2	2
Technical materials (number of materials)	9	9

Inter-Governmental Process for UN-Habitat Proposed 2021 Annual Budget

1. Please be advised UN-Habitat in coordination with our colleagues in UNHQ Programme, Planning, and Budget Division (PPBD) has issued one combined report A/75/6 (Sect. 15) for the 2021 proposed budgetary requirements for Section 15 Human Settlements Programme;
2. Please be advised the ACABQ based on the COVID-19 pandemic conducted an internal review on 08 June 2020 of our proposal and UN-Habitat and PPBD are in the process of responding to the written questions by 17 June 2020;
3. This is an achievement in having a single consolidated proposal of all funding segments and having the ACABQ consider our submission under one review.
4. As you recall at the request of the Executive Board for the first session to be held in 2002 has submitted the 2021 proposed budget, based on the approval by the Executive Board of the 2020 -2023 Strategic Plan, 2020 Programme of Work, and the restructuring proposed by the Executive Director in November 2019.
5. As you recall at the request of this Working Group on Programmatic, Budgetary, and Administrative Questions UN-Habitat has provided, 08 March 2020 Restricted, four additional scenarios articulated what mandate deliverables are achievable based on 2021 funding received.

Annual 2021 Proposed Extra-Budgetary Budget Proposal

	2019 expenditure	2020 estimate	2021 estimate
A. Policymaking organs	806.4	550.7	1 588.9
B. Executive direction and management	7 800.7	4 369.1	6 194.0
C. Programme of work			
2018–2019 programmatic structure			
1. Urban legislation, land and governance	11 314.7	–	–
2. Urban planning and design	17 704.4	–	–
3. Urban economy and municipal finance	3 923.3	–	–
4. Urban basic services	8 241.9	–	–
5. Housing and slum upgrading	2 852.1	–	–
6. Risk reduction, rehabilitation and urban resilience	91 545.9	–	–
7. Urban research and capacity development	2 145.6	–	–
2021 programmatic structure			
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	–	52 369.9	72 654.6
2. Enhanced shared prosperity of cities and regions	–	53 845.4	49 832.8
3. Strengthened climate action and improved urban environment	–	36 606.2	47 142.0
4. Effective urban crisis prevention and response	–	82 557.7	66 275.8
Subtotal, C	137 727.9	225 379.2	235 905.2
D. Programme support	7 748.8	10 140.6	8 500.1
Subtotal, 2	154 083.8	240 439.6	252 188.2
Total	165 383.8	252 948.0	265 436.5

Annual 2021 Proposed Regular Budget Proposal

	2019 expenditure	2020 appropriation	2021 estimate (before recosting)	Recosting	2021 estimate (after recosting)
A.Policymaking organs	46.6	596.6	596.6	38.0	634.6
B.Executive direction and management	2 177.9	1 772.4	1 663.2	72.2	1 735.4
C.Programme of work					
2021 programmatic structure					
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	–	2 289.7	2 289.7	145.8	2 435.5
2. Enhanced shared prosperity of cities and regions	–	2 586.4	2 586.4	153.0	2 739.4
3. Strengthened climate action and improved urban environment	–	2 287.1	2 287.1	145.2	2 432.3
4. Effective urban crisis prevention and response	–	1 843.0	1 951.2	110.3	2 061.5
Subtotal, C	7 999.6	9 006.2	9 114.4	554.3	9 668.7
D.Programme support	1 075.9	1 133.2	1 134.2	75.4	1 209.6
Subtotal, 1	11 300.0	12 508.4	12 508.4	739.9	13 248.3

Annual 2021 Proposed Foundation Fund Scenarios

Subcategory of expenditure	80% Personnel Scenario	60% Personnel Scenario	27% Current Personnel Scenario	14% Current Personnel Scenario
Posts	24,363.7	18,951.2	7,239.4	3,626.4
Other staff costs	93.7	75.9	47.1	30.9
Hospitality	12.0	12.0	12.0	9.6
Consultants	810.0	450.0	224.3	204.6
Travel of staff	2,664.2	2,001.9	1,007.3	500.7
Contractual services	134.4	268.3	226.0	47.1
General operating expenses	2,303.7	1,021.0	1,268.5	766.2
Supplies and materials	71.5	56.2	23.8	14.5
Furniture and equipment	27.5	0.0	0.0	-
Grants and contributions (out)	50.0	50.0	50.0	-
Total	30,530.7	22,886.5	10,098.4	5,200.0

Thank you!

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