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

Work Programme and Budget for the year 2023

Monday 21 March 2022
CORE FOUNDATION TREND

Annual revenue, expenses and net assets (thousands USD)

- **Revenue**
- **Expenses**
- **Net assets**

$3M loan from PSC

Insolvent
✓ Reassign staff to available regular budget posts
✓ Reassign staff who are already doing project work
✓ Offers of early retirement
✓ Hiring freeze
✓ Additional internal controls on non-staff expenditures

Freeze / abolish vacated posts
Responding to the pandemic

**Achievements Despite Limited Capacity**

- **Health Response**: Funds - USD 32 million (44% of required USD 72 million)
- **Humanitarian Response**: Portfolio - 75 projects in 37 countries and 300 cities
- **Socio-Economic Response**: Beneficiaries - Over 10 million people
- **Beneficiary Cities**: Mapping and data from 1,700 cities informing decision-making and improving coherence
Setting the global discourse on sustainable urban development

The City Prosperity Initiative was used to guide decision-making in around 50 cities by establishing linkages between data, knowledge and policy actions.

We collected data on 77 indicators from 1,500 urban areas in 132 countries with the Global Urban Indicators Database.

We prepared a Global Monitoring Framework as a universal urban monitoring system.

We launched the Urban Agenda Platform to support monitoring of progress to achieve the New Urban Agenda and urban related SDGs.
ACHIEVEMENTS DESPITE LIMITED CAPACITY

We provided support to 36 national governments and more than 20 cities, benefiting more than 300,000 people by improving living conditions in informal settlements.

We supported the local implementation of the SDGs through 30 sustainable, integrated and inclusive urban projects, achieving scaled transformative change in 19 cities.

96 cities used participatory planning methodologies and collected spatial data to increase social cohesion between migrant, displaced and host communities under several regional and country teams.

The HerCity platform provided a digital toolbox to create more inclusive, equal and sustainable cities and promote participation of girls and young women in urban planning using innovative digital technologies in 17 cities.

Reaching those most in need
Reduced spatial inequality and poverty in communities across the urban-rural continuum

Enhanced shared prosperity of cities and regions

Strengthened climate action and improved urban environment

Effective urban crisis prevention and response
Global State of National Urban Policy 2021
The COVID-19 pandemic has highlighted an opportunity and the potential for national urban policy (NUP) to shape more resilient, green and inclusive cities as part of countries recovery packages. The scale and urgency of pressing and emerging urban challenges has become evident and has given prominence to NUP as a tool... Read more

Cities and Pandemics: Towards a more just, green and healthy future
The UN-Habitat’s Report on Cities and Pandemics: Towards a More Just, Green and Healthy Future presents an analysis of the situation of the COVID-19 in cities and urban areas after one year since the declaration of pandemic and outlines a range of bold measures that could deliver a lasting and sustainable recovery... Read more

World Cities Report 2020: The Value of Sustainable Urbanization
The world we live in has been transformed in a manner not witnessed in recent times. The coronavirus pandemic has triggered what arguably is the worst public health crisis in a century and the worst economic downturn since the Great Depression. In a rapidly urbanizing and globalized world, cities have been the... Read more

The New Urban Agenda Illustrated
The New Urban Agenda, adopted at Habitat III in Quito, Ecuador, on 20 October 2016, presents a paradigm shift based on the science of cities and lays out standards and principles for the planning, construction, development, management and improvement of urban areas. The New Urban Agenda is intended as a resource for... Read more
Tried and tested assistance to cities, regions and countries
These outputs were all done with our existing limited capacity. Imagine what else we can accomplish. But first, we must achieve solvency and safeguard our core mandate.
## CORE CAPACITY

<table>
<thead>
<tr>
<th>Source of funds</th>
<th>2022 approved</th>
<th>2022 encumbered</th>
<th>2023 proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular budget</td>
<td>75</td>
<td>75</td>
<td>82</td>
</tr>
<tr>
<td>Core foundation</td>
<td>$12M</td>
<td>$2.2M</td>
<td>$3M</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Resources</th>
<th>2023 package A</th>
<th>2023 package A+</th>
<th>2023 package B</th>
<th>2023 package C</th>
<th>2023 package D</th>
</tr>
</thead>
<tbody>
<tr>
<td>Core foundation</td>
<td>$4.5M</td>
<td>$6M</td>
<td>$7.5M</td>
<td>$10.1M</td>
<td>$12M</td>
</tr>
</tbody>
</table>

✓ Ensures solvency, safeguards our core mandate, and sets the scene to scale up
✓ Clear message of the truth to build donor trust – no mixed messages
✓ Realistic spending plan, given hard constraints of current insolvency – must not plan to spend more than we have
✓ Demonstrates fiscal agility

✓ Total 11 additional posts compared to current state
✓ Proposed regular budget +7 posts: aligns funding with normative / intergovernmental functions
✓ Best case for approval in Fifth Committee
✓ If more contributions are received, then more can be spent: we can spend only what we have
Recommendations to the Executive Board on the 2023 draft work programme and budget