

# THE STRATEGIC PLAN

2020-2023

UN HABITAT



# EXECUTIVE BOARD OF UN-HABITAT

Second session of the year 2022  
21-23 November 2022

## AGENDA ITEM 5

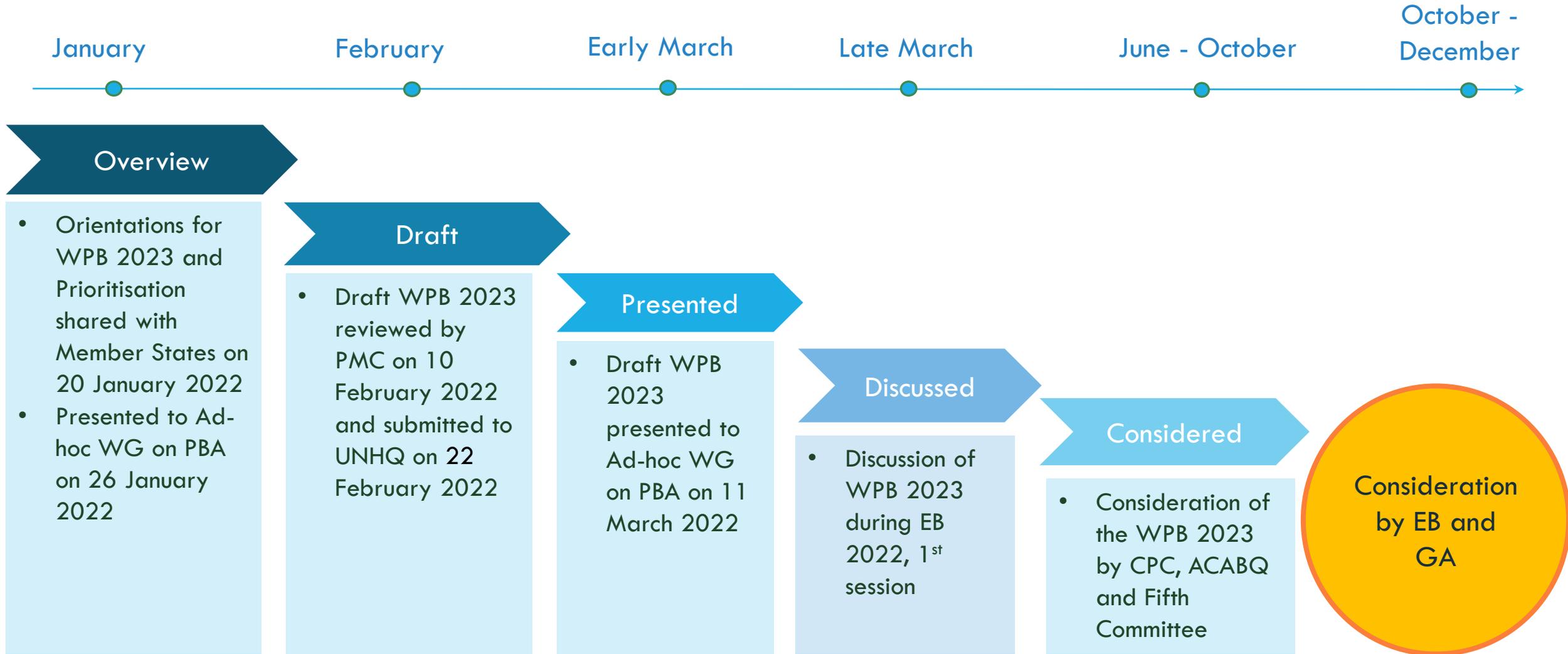
Discussion and possible approval of the draft work programme of UN-Habitat and the draft budget of the United Nations Habitat and Human Settlements Foundation for 2023

Stephen Slawsky  
Director  
Management Advisory & Compliance



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# | Status of Work Programme and Budget



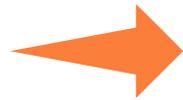


First session  
March 2022



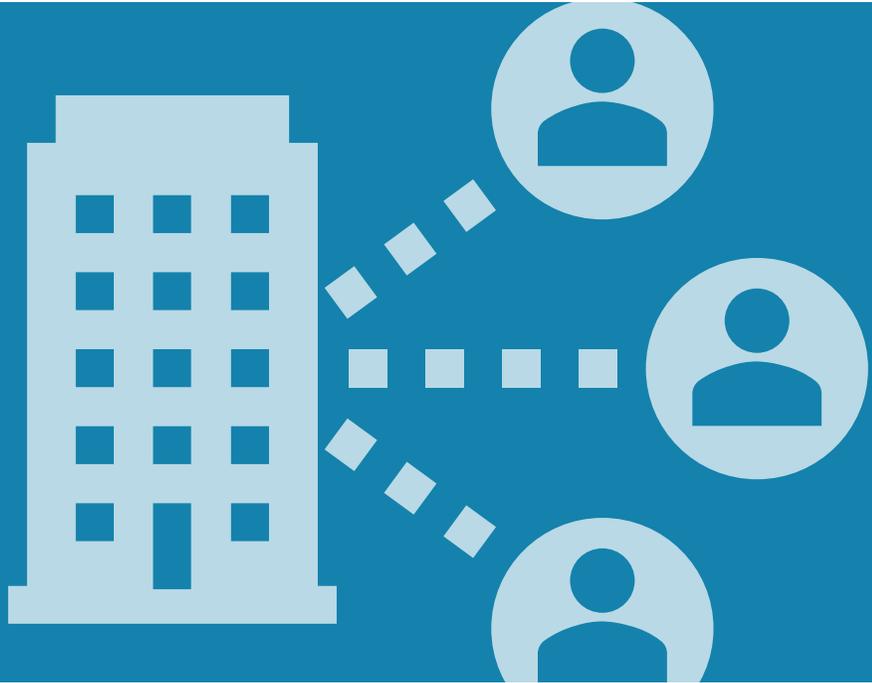
*Recommendation* of 2023 budget  
based on current information

Second session  
November 2022



*Decision* on 2023 budget  
based on latest information

NO CHANGES FROM THE PRESENTATION  
TO THE PREVIOUS EXECUTIVE BOARD MEETING  
IN MARCH 2022



# Draft Annual Work Programme 2023





# Draft Budget of UN-Habitat and Human Settlements Foundation 2023





Source of funds	Resources (thousand USD)					Posts		
	Actual 2021	Approved 2022	Change amount	% change	Estimates 2023	2022	Changes	2023
<b>Foundation non-earmarked</b>	2,597.6	11,978.6	(8,977.6)	(74.9)	3,001.0	69	(55)	14
<b>Regular budget</b>	11,972.8	13,275.8	830.0	6.3	14,105.8	75	7	82
<b>Foundation earmarked</b>	41,094.8	69,122.0	(30,045.4)	(43.5)	39,076.6	-	-	-
<b>Technical cooperation</b>	101,734.4	149,845.5	(53,135.8)	(35.5)	96,709.7	-	-	-
<b>Programme support</b>	11,496.8	11,228.5	(1,178.1)	(10.5)	10,050.4	61	-	61
<b>Total</b>	168,896.4	255,450.4	(92,506.9)	(36.2)	162,943.5	205	(48)	157



*An update to our realignment of funding with function, reinforcing our core normative intergovernmental work*

LEVEL	TITLE	LOCATION
D-1	Director, Management Advisory and Compliance	Nairobi
P-4	Human Settlements Officer, New Urban Agenda	Nairobi
P-4	Human Settlements Officer, New Urban Agenda	New York
P-4	Human Settlements Officer, Environment and Social Safety	Nairobi
P-4	Human Settlements Officer, Gender and Social Inclusion	Nairobi
P-3	Coordination Officer, Governing Bodies Secretariat	Nairobi
LL	Administrative Support, Core Operations	Nairobi

## Recommendations:

1. Track progress on implementation of the strategic plan
  2. Strengthen resource mobilization and outreach for non-earmarked contributions, including to the private sector
  3. Explore more soft-earmarking
  4. Continue cooperation with Resident Coordinator system to leverage shared expertise
- ✓ **No objections to the proposed draft work programme and budget for 2023**



# Scalability model: Guiding principles



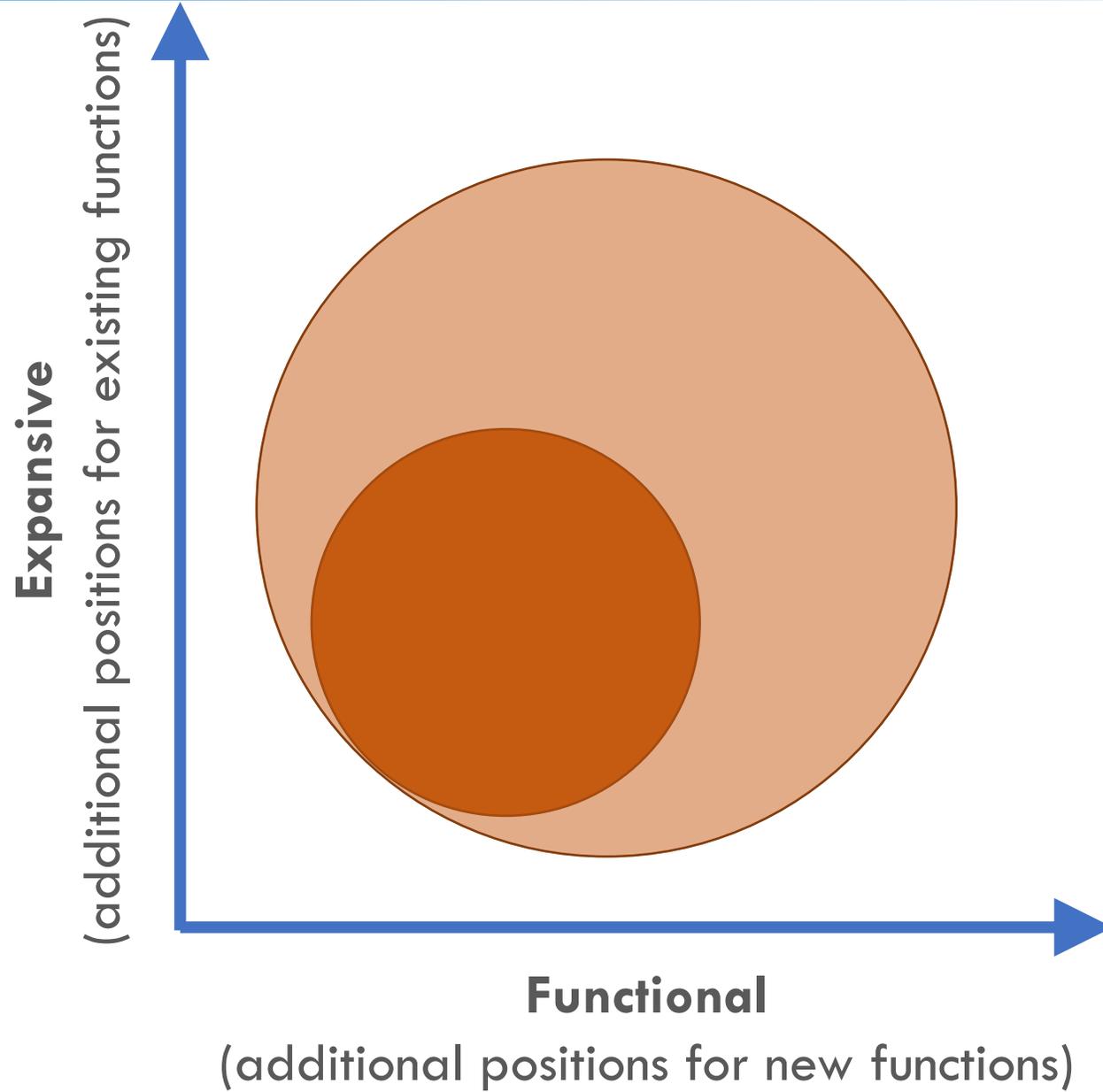


A conservative, systematic approach that takes into consideration the priorities of sound financial management:

1. Solvency (-\$1.2M)
2. Funding for a reasonable reserve (~\$3M)
3. Payback of loan (-\$3M)



Approval of additional regular budget for 2023 may expedite this process





1. Prioritize based on **strategic objectives**, both functional and expansive
2. Manage through the **budget process**, in which positions are established, converted, reclassified, reorganized, upgraded, downgraded or abolished
3. Review other UN organizations as **benchmarks**
4. Complete a **rationalization analysis** of all positions across all sources of funding to ensure proper use of each source of funding with respect to the functions of each position



Our activities are all done  
with our existing capacity.



Imagine what more we can accomplish.

# THANK YOU

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