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**Executive Board of the United Nations  
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Item 4 of the provisional agenda\*

**Financial, budgetary and administrative matters,  
including the implementation of the resource  
mobilization strategy in accordance with the strategic  
plan for the period 2020–2025; a report on the fully  
costed scalability model and action by UN-Habitat to  
address geographical and gender imbalances in the  
composition of its staff**

## **Programme budget implications of the scalability model for the non-earmarked Foundation budget of the United Nations Human Settlements Programme**

### **Report of the Executive Director**

#### **I. Introduction**

1. The present report has been prepared pursuant to the request of the Executive Board, in decision 2023/1,<sup>1</sup> that the Executive Director of UN-Habitat report back on the fully costed scalability model for the non-earmarked budget of the United Nations Habitat and Human Settlements Foundation.
2. The scalability model responds to the question of how the Programme will scale up its capacity upon approval of a higher level of budgetary resources. This report follows the previous reports on the scalability model,<sup>2</sup> which set out the initial methodology and proposed thematic pillars.

#### **II. Financial and time scope**

3. As is indicated in the draft budget for 2024 of the Foundation<sup>3</sup> (see also tables 1–3 of the present report), the proposed budget level of \$3.974 million for 2024 serves as the new baseline of the scalability model. The model is thus distinct from, and cumulative with, the proposed budget level for 2024.
4. The ceiling of the scalability model is \$12 million, as requested by the Executive Board in decision 2023/1.

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\* HSP/EB.2023/10..

<sup>1</sup> The decisions taken by the Executive Board at its first session of 2023 are set out in document [HSP/EB.2023/7](#).

<sup>2</sup> [HSP/EB.2023/2/Add.1](#); [HSP/EB.2022/4/Add.1](#).

<sup>3</sup> HSP/EB.2023/12.

5. The scalability model remains valid until the end of the period covered by the current strategic plan of the United Nations Human Settlements Programme, that is, until the end of 2025, with reference to United Nations Habitat Assembly decision 2/1 extending the duration of the current strategic plan. The model may be updated in accordance with the subsequent strategic plan, which is expected to take effect in 2026.

### III. Methodology

6. Scaling up is to be implemented through the budget process for the non-earmarked Foundation budget, through which posts are established and all funding is authorized.

7. The seven thematic pillars, listed below and shown in table 1, are linked to the priorities reported<sup>4</sup> to the Executive Board:

(a) In **programme development**, including for flagship programmes, additional core resources are required for programme design, incorporating social and environmental issues, coordination and reporting functions.

(b) The **adoption of norms** includes the establishment of human settlement norms and the monitoring of the process of their adoption by countries and cities. Stronger normative efforts can be made with regard to the strategic priorities of adequate housing for all, cities' contributions to climate solutions, localizing the Sustainable Development Goals, and urban crisis response.

(c) To support Member States and regional institutions in the adoption of urban **data systems**, additional resources are critical to the role of UN-Habitat as a custodian of Sustainable Development Goal indicators. Such resources include progress reports that collate the results achieved by stakeholders for reporting to the high-level political forum on sustainable development.

(d) To increase the impact of normative work, prioritized functions include **communications**, advocacy, outreach and partnerships.

(e) For **knowledge management** and knowledge sharing, core funding will enable the resumption of publications with a global or regional focus on emerging trends derived from urbanization data.

(f) To strengthen the **regional architecture** of UN-Habitat with a view to improved cooperation with the resident coordinator system and with United Nations country teams, priorities include funding for regional representatives and essential regional support functions.

(g) In operational support, core functions prioritized for additional funding include **oversight**, internal controls, audit response and enterprise risk management.

8. To facilitate planning and decision-making, the financial scope of the scalability model is presented in eight sequential packages, as shown in tables 1–3. Each package contains a collection of requirements distributed across the seven thematic pillars. The incremental scaling up, to be implemented by package, is therefore a balanced mechanism with all seven pillars rising together.

9. The sequence of packages is fixed and cumulative. For example, package 2 can be approved in the budget for the non-earmarked Foundation only with the extant or concurrent approval of package 1.

10. Tables 4 and 5 provide breakdowns, by subcategory of expenditure and by category of post, for the total financial scope of the model.

11. The organizational structure, with the total financial scope of the model, inclusive of the proposed budget level for 2024, is provided in the annex to the present report.

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<sup>4</sup> See document [HSP/EB.2023/2/Add.1](#).

Table 1  
**United Nations Habitat and Human Settlements Foundation scalability model resource requirements, by pillar and by package**  
 (Thousands of United States dollars)

<i>Pillar</i>	<i>Proposed budget 2024</i>	<i>Package 1</i>	<i>Package 2</i>	<i>Package 3</i>	<i>Package 4</i>	<i>Package 5</i>	<i>Package 6</i>	<i>Package 7</i>	<i>Package 8</i>	<i>Total</i>
<b>Proposed budget 2024</b>	<b>3 974.4</b>	–	–	–	–	–	–	–	–	<b>3 974.4</b>
Programme development	–	280.9	253.6	253.6	225.6	112.8	243.8	–	112.8	1 483.1
Adoption of norms	–	194.9	199.9	–	253.6	232.4	292.4	265.6	–	1 438.8
Data systems	–	99.6	253.6	–	225.6	48.9	–	240.0	368.8	1 236.5
Communications	–	99.6	94.0	330.9	–	97.8	225.6	240.0	–	1 087.9
Knowledge management	–	99.6	–	408.3	10.0	451.2	56.0	56.0	–	1 081.1
Regional architecture	–	298.9	48.9	–	278.7	–	225.6	222.0	–	1 074.1
Oversight	–	13.0	194.9	48.9	–	97.5	–	–	240.0	594.3
<b>Package total</b>	<b>–</b>	<b>1 086.5</b>	<b>1 044.9</b>	<b>1 041.7</b>	<b>993.5</b>	<b>1 040.6</b>	<b>1 043.4</b>	<b>1 023.6</b>	<b>721.6</b>	<b>7 995.8</b>
<b>Cumulative budget level</b>	<b>3 974.4</b>	<b>5 060.9</b>	<b>6 105.8</b>	<b>7 147.5</b>	<b>8 141.0</b>	<b>9 181.6</b>	<b>10 225.0</b>	<b>11 248.6</b>	<b>11 970.2</b>	<b>11 970.2</b>

Table 2  
**United Nations Habitat and Human Settlements Foundation scalability model resource requirements, by strategic priority and by package**  
 (Thousands of United States dollars)

<i>Strategic priority</i>	<i>Proposed budget 2024</i>	<i>Package 1</i>	<i>Package 2</i>	<i>Package 3</i>	<i>Package 4</i>	<i>Package 5</i>	<i>Package 6</i>	<i>Package 7</i>	<i>Package 8</i>	<i>Packages subtotal</i>	<i>Total</i>
Subprogramme 1 <sup>a</sup>	630.7	194.9	439.9	308.7	–	281.6	281.6	191.5	56.0	1 754.2	2 384.9
Subprogramme 2 <sup>a</sup>	1 011.3	–	48.9	321.7	532.3	393.2	194.9	480.1	9.1	1 980.2	2 991.5
Subprogramme 3 <sup>a</sup>	401.7	579.7	175.7	–	451.2	58.0	341.3	244.1	108.8	1 958.8	2 360.5
Subprogramme 4 <sup>a</sup>	299.8	298.9	380.4	167.5	10.0	210.3	225.6	107.9	307.7	1 708.3	2 008.1
Polymaking organs	163.0	–	–	–	–	–	–	–	–	–	163.0
Executive direction and management	1 195.5	–	–	–	–	–	–	–	–	–	1 195.5
Programme support	272.4	13.0	194.9	48.9	–	97.5	–	–	240.0	594.3	866.7
<b>Total</b>	<b>3 974.4</b>	<b>1 086.5</b>	<b>1 044.9</b>	<b>1 041.7</b>	<b>993.5</b>	<b>1 040.6</b>	<b>1 043.4</b>	<b>1 023.6</b>	<b>721.6</b>	<b>7 995.8</b>	<b>11 970.2</b>
<b>Cumulative budget level</b>	<b>3 974.4</b>	<b>5 060.9</b>	<b>6 105.8</b>	<b>7 147.5</b>	<b>8 141.0</b>	<b>9 181.6</b>	<b>10 225.0</b>	<b>11 248.6</b>	<b>11 970.2</b>	–	–

<sup>a</sup> Subprogramme 1: Reduced spatial inequality and poverty in communities across the urban-rural continuum; subprogramme 2: Enhanced shared prosperity of cities and regions; subprogramme 3: Strengthened climate action and improved urban environment; subprogramme 4: Effective urban crisis prevention and response.

Table 3  
**United Nations Habitat and Human Settlements Foundation scalability model resource requirements, by subcategory of expenditure and by package**  
 (Thousands of United States dollars)

Subcategory of expenditure	<i>Proposed</i>										Total
	budget 2024	Package 1	Package 2	Package 3	Package 4	Package 5	Package 6	Package 7	Package 8	Packages subtotal	
Post	2 971.9	1 035.1	752.9	849.1	945.1	884.6	935.1	623.2	536.7	6 561.8	9 533.7
Other staff costs	276.2	–	112.0	56.0	–	56.0	56.0	278.0	125.0	683.0	959.2
Contractual services	405.6	16.9	98.0	86.0	14.0	37.5	5.5	9.0	6.5	273.4	679.0
General operating expenses	232.9	34.5	42.0	50.6	34.4	62.5	46.8	73.4	53.4	397.6	630.5
Furniture and equipment	37.8	–	–	–	–	–	–	–	–	–	37.8
Grants and contributions	50.0	–	40.0	–	–	–	–	40.0	–	80.0	130.0
<b>Total</b>	<b>3 974.4</b>	<b>1 086.5</b>	<b>1 044.9</b>	<b>1 041.7</b>	<b>993.5</b>	<b>1 040.6</b>	<b>1 043.4</b>	<b>1 023.6</b>	<b>721.6</b>	<b>7 995.8</b>	<b>11 970.2</b>
<b>Cumulative budget level</b>	<b>3 974.4</b>	<b>5 060.9</b>	<b>6 105.8</b>	<b>7 147.5</b>	<b>8 141.0</b>	<b>9 181.6</b>	<b>10 225.0</b>	<b>11 248.6</b>	<b>11 970.2</b>	–	–

Table 4  
**Resource breakdown, by subcategory of expenditure and by strategic priority of the scalability model**  
 (Thousands of United States dollars)

Subcategory of expenditure	<i>Subprogramme</i>				Programme support	Total
	1	2	3	4		
Post	1 025.7	1 739.2	1 715.5	1 560.0	521.4	6 561.8
Other staff costs	448.0	54.0	122.0	59.0	–	683.0
Contractual services	177.5	42.5	12.9	21.0	19.5	273.4
General operating expenses	63.0	104.5	108.4	68.3	53.4	397.6
Grants and contributions	40.0	40.0	–	–	–	80.0
<b>Total</b>	<b>1 754.2</b>	<b>1 980.2</b>	<b>1 958.8</b>	<b>1 708.3</b>	<b>594.3</b>	<b>7 995.8</b>
<b>Total, by category</b>						
Post	1 025.7	1 739.2	1 715.5	1 560.0	521.4	6 561.8
Non-post	728.5	241.0	243.3	148.3	72.9	1 434.0
<b>Total</b>	<b>1 754.2</b>	<b>1 980.2</b>	<b>1 958.8</b>	<b>1 708.3</b>	<b>594.3</b>	<b>7 995.8</b>

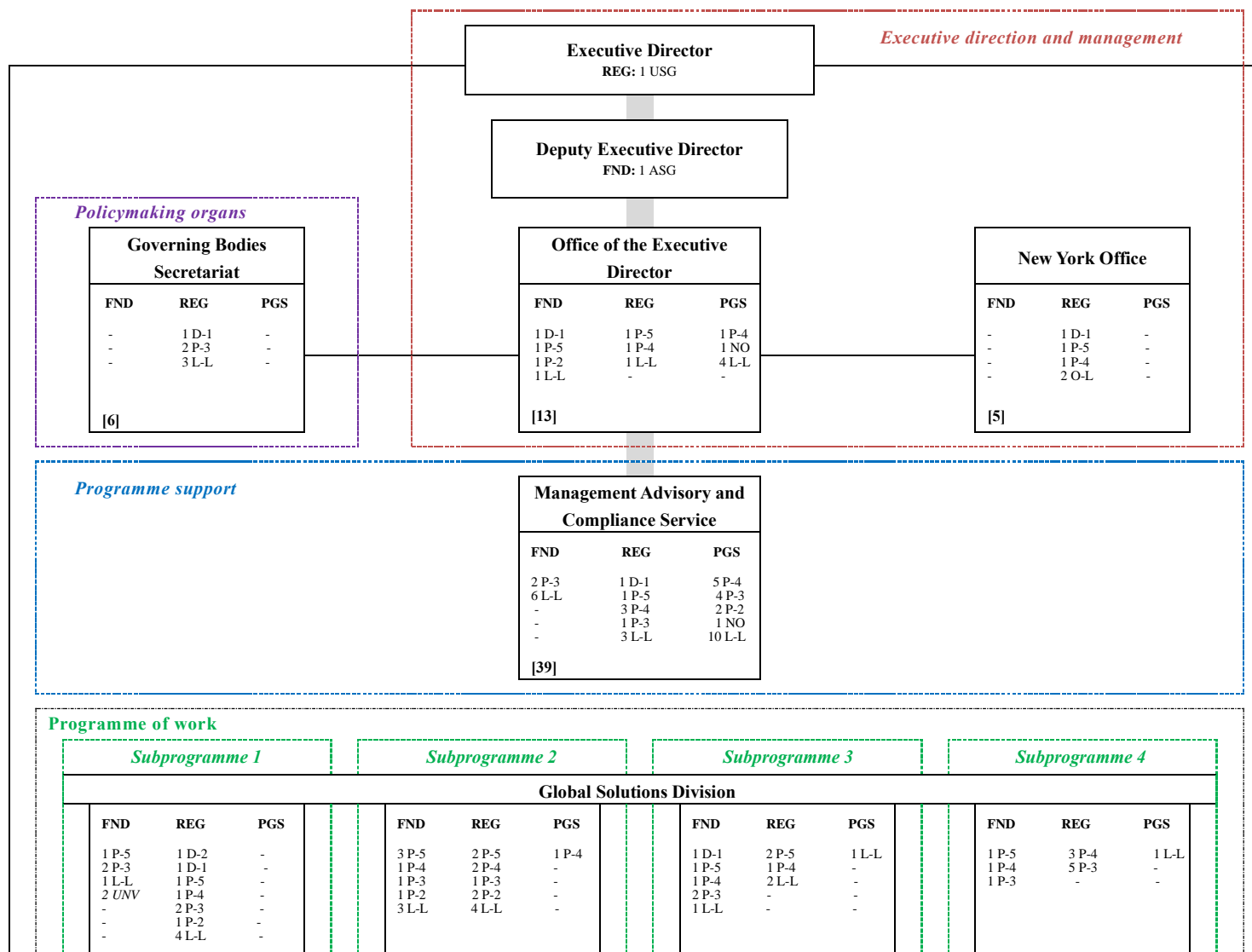
Table 5  
**United Nations Habitat and Human Settlements Foundation scalability model distribution of posts, by strategic priority**

Strategic priority	<i>Professional category and above</i>							Subtotal	General Service LL	Grand total
	D-2	D-1	P-5	P-4	P-3	P-2/1				
Subprogramme 1	–	–	1	2	2	–	6	3	9	
Subprogramme 2	–	1	2	2	2	–	7	6	13	
Subprogramme 3	1	1	1	2	2	–	6	7	13	
Subprogramme 4	1	–	2	2	2	1	8	1	9	
Programme support	–	–	–	–	2	–	2	5	7	
<b>Total</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>8</b>	<b>10</b>	<b>1</b>	<b>29</b>	<b>22</b>	<b>51</b>	

Abbreviations: D – Director; P – Professional; LL – Local level.

Annex

Organizational structure and post distribution with scalability model



[15]			[21]			[12]			[12]		
External Relations, Strategy, Knowledge and Innovation Division											
FND	REG	PGS	FND	REG	PGS	FND	REG	PGS	FND	REG	PGS
2 P-4	2 P-4	2 P-4	1 P-4	1 D-1	2 L-L	1 D-2	3 P-4	3 L-L	1 P-5	1 P-5	3 L-L
1 P-3	-	-	2 P-3	1 P-4	-	1 P-4	3 P-3	-	1 P-3	1 P-2	-
3 L-L	-	-	4 L-L	1 P-3	-	5 L-L	1 P-2	-	1 P-2	4 L-L	-
5 UNV	-	-	-	1 L-L	-	1 UNV	1 L-L	-	1 L-L	-	-
[10]			[13]			[18]			[13]		
Regional Programmes Division											
FND	REG	PGS	FND	REG	PGS	FND	REG	PGS	FND	REG	PGS
1 D-1	-	2 P-5	1 D-1	1 P-4	1 P-5	1 D-1	1 P-4	2 P-5	1 D-2	1 P-4	2 P-5
1 L-L	-	3 P-4	1 D-1	-	1 L-L	2 L-L	-	1 L-L	1 D-1	-	1 P-4
1 UNV	-	1 P-3	1 UNV	-	-	1 UNV	-	-	1 P-4	-	-
-	-	1 L-L	-	-	-	-	-	-	1 L-L	-	-
[9]			[5]			[7]			[8]		

*Abbreviations:* FND – Foundation non-earmarked; REG – regular budget; PGS – programme support; USG – Under-Secretary-General; ASG – Assistant Secretary-General; D – Director; P – Professional; NO – National Professional Officer; O-L – other level; L-L – local level; UNV – International United Nations Volunteer.

*Note:* The total *count* of posts, shown as [x], is specific to established posts and excludes United Nations Volunteers.