



**UN-HABITAT**

## **Agenda item 4**

**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 to address geographical and gender imbalances in the composition of its staff**

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# Interim financial status

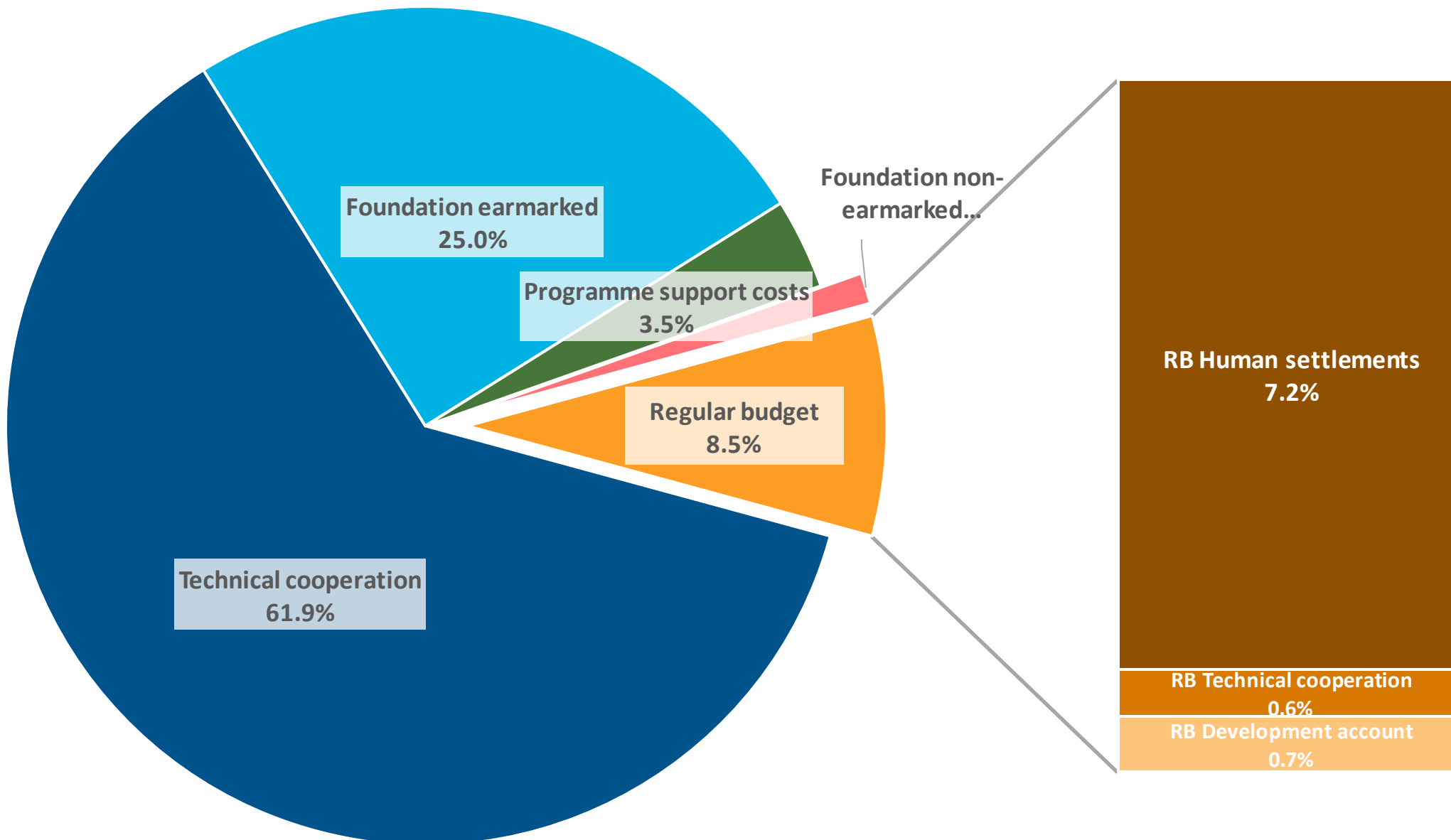


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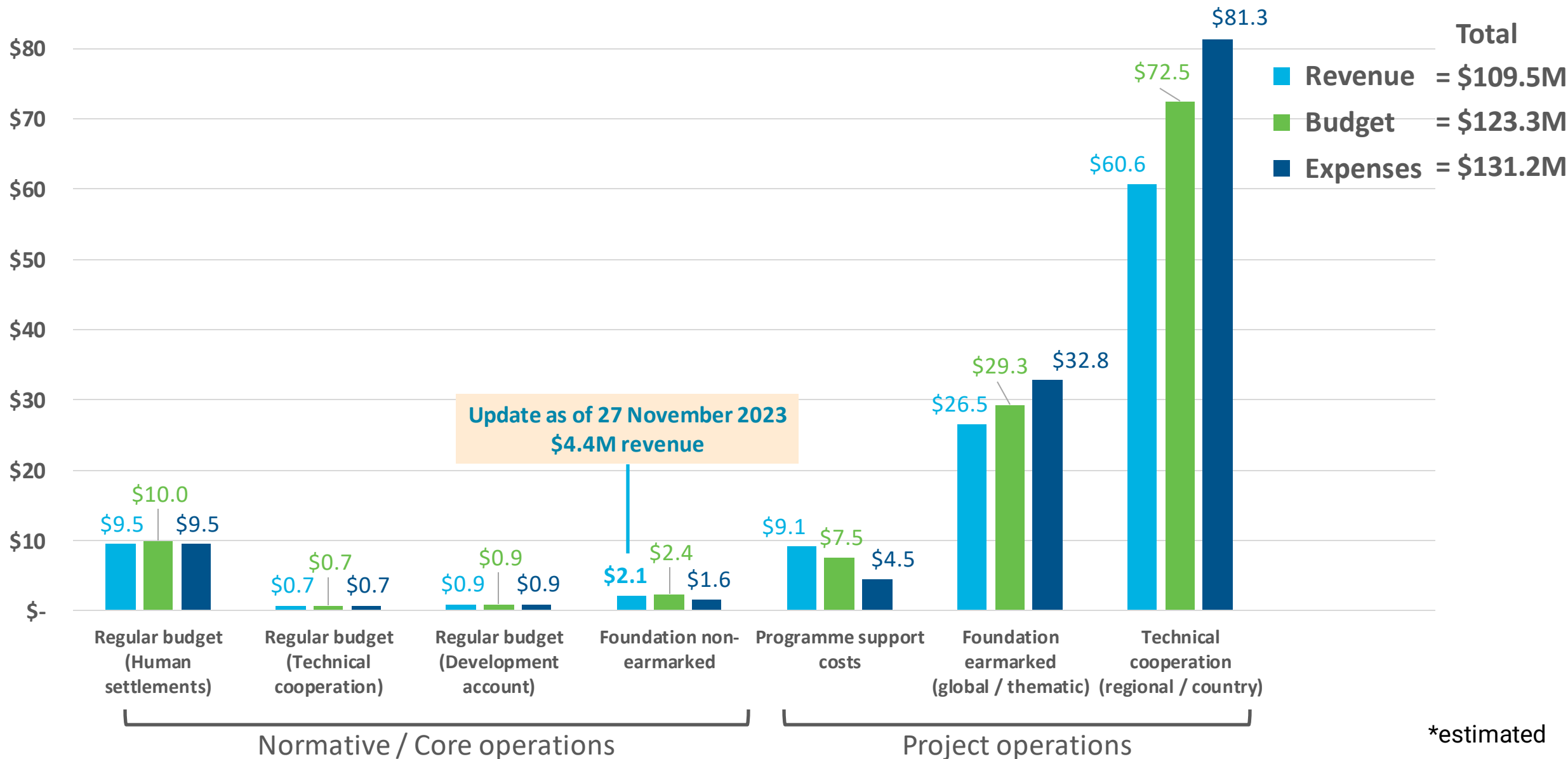
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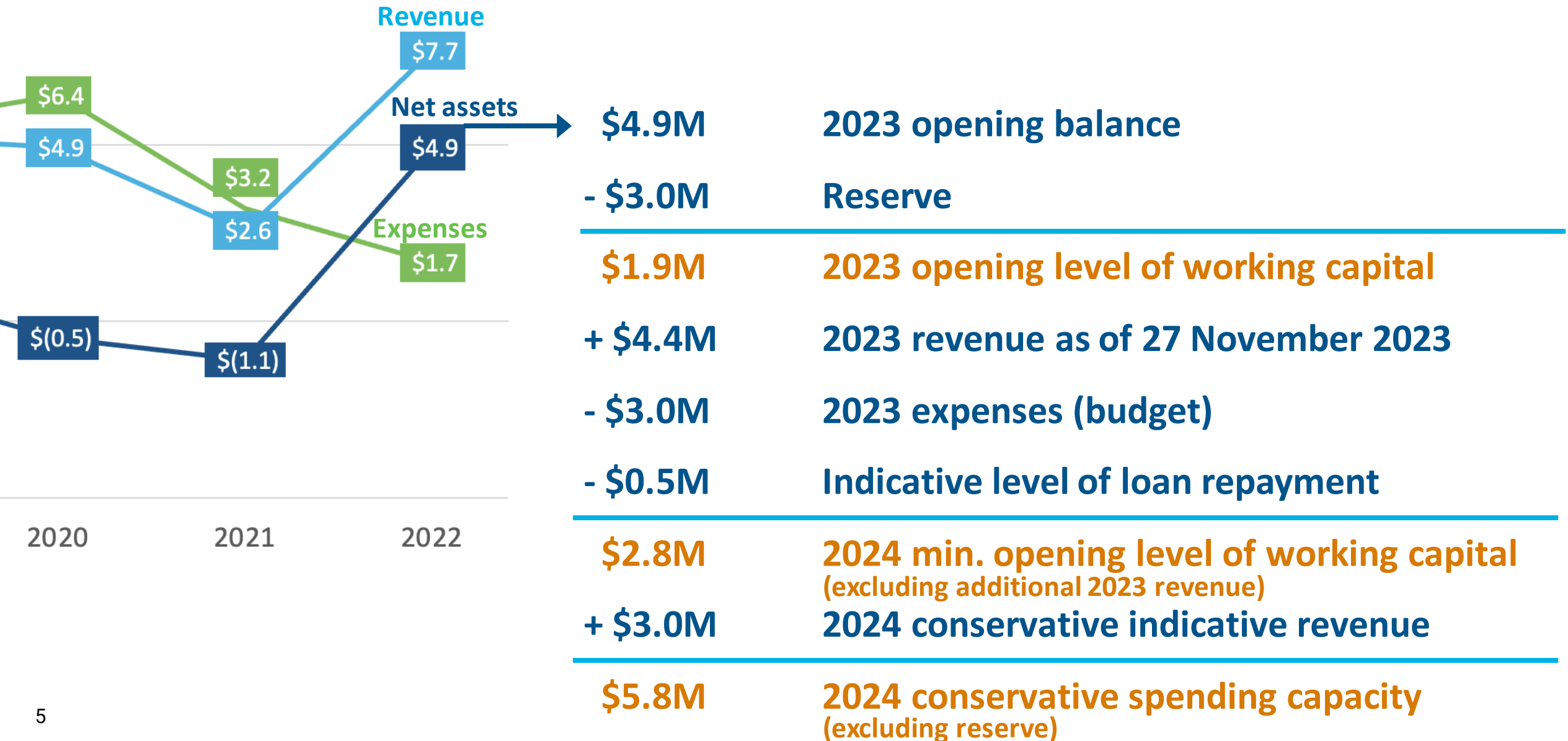
# Expense mix as of 30 September 2023



# Financial position as of 30 September 2023



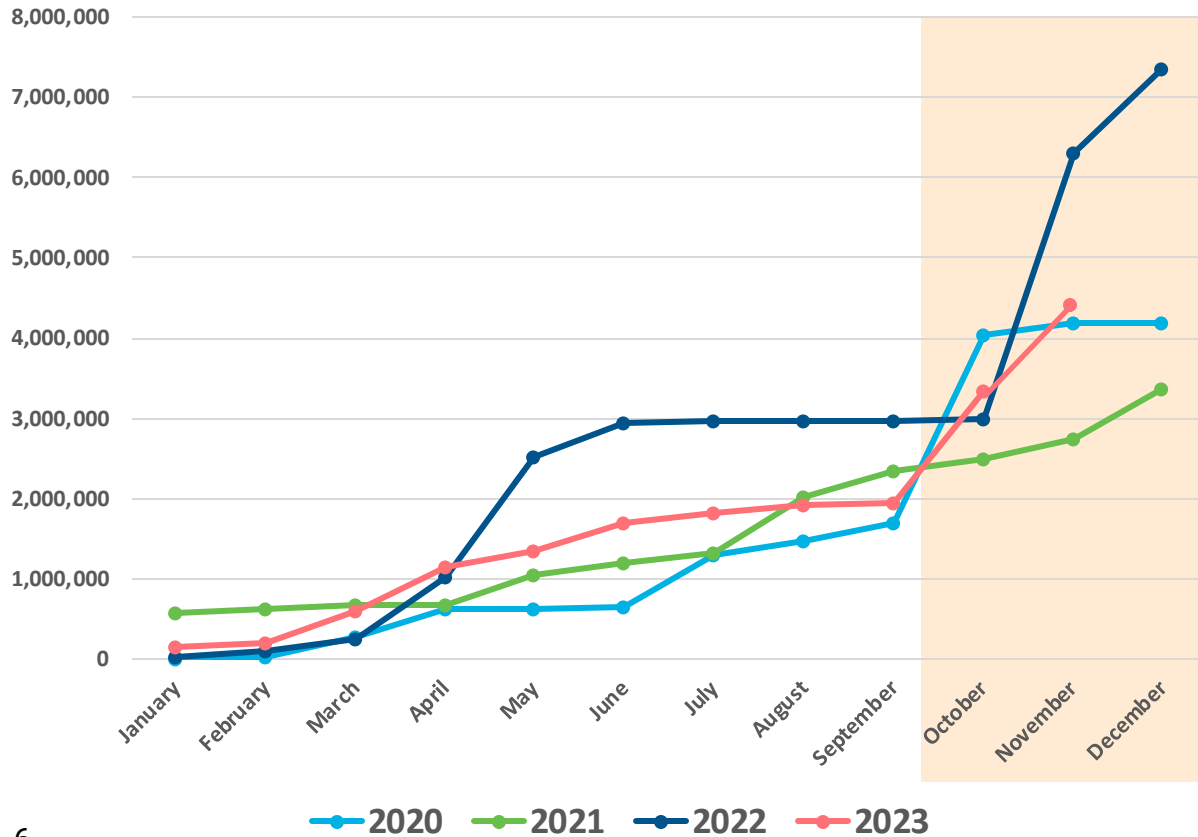
# Foundation 2024 spending capacity



# Foundation revenue pattern and donor base

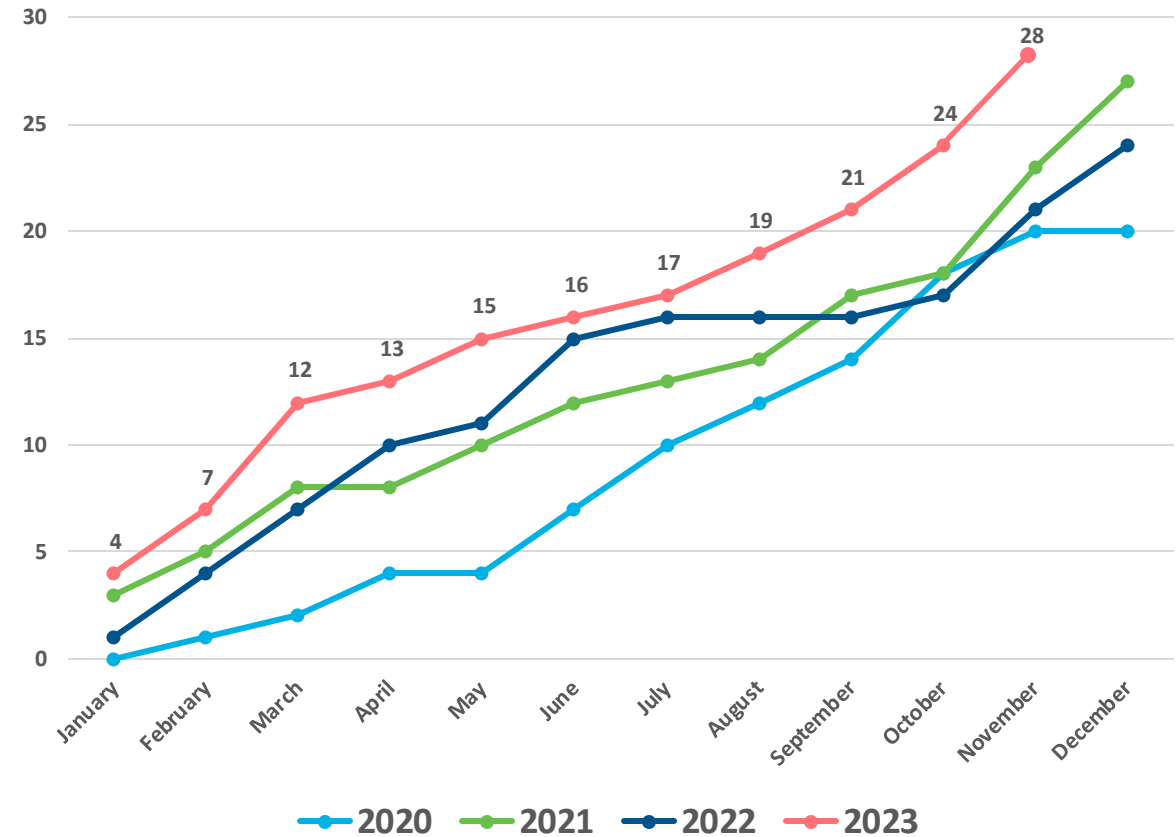
Revenue typically surges in the fourth quarter

Cumulative revenue by month



The number of donors is growing

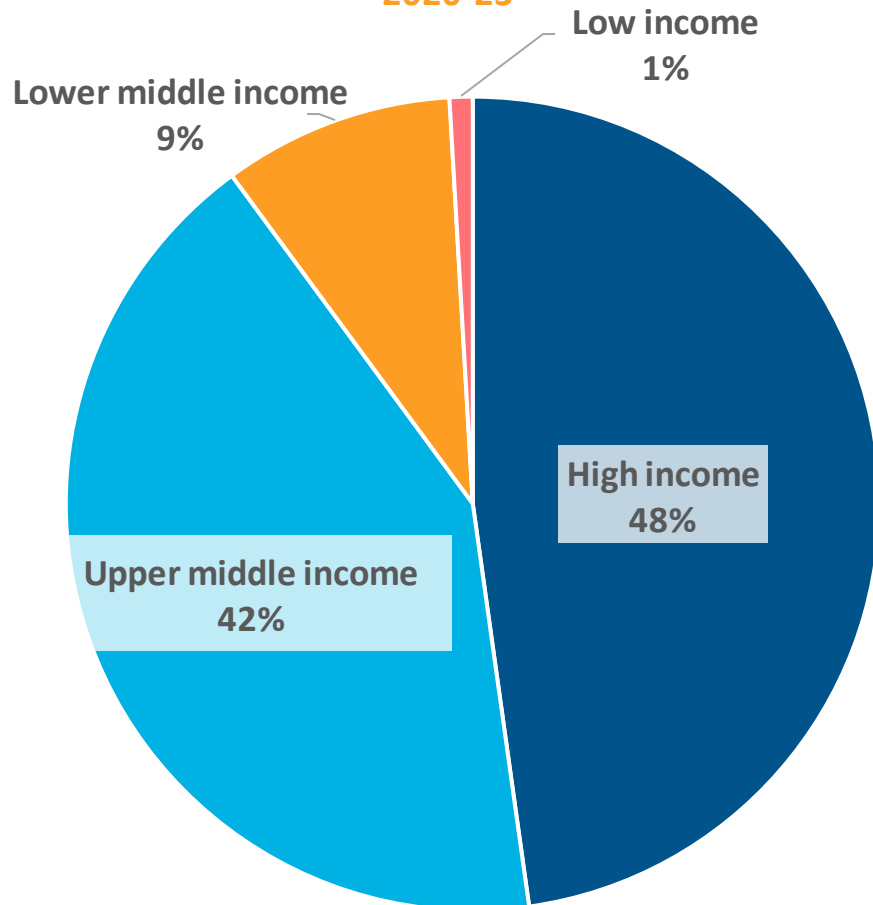
Cumulative number of donors by month



# Foundation donors by income level

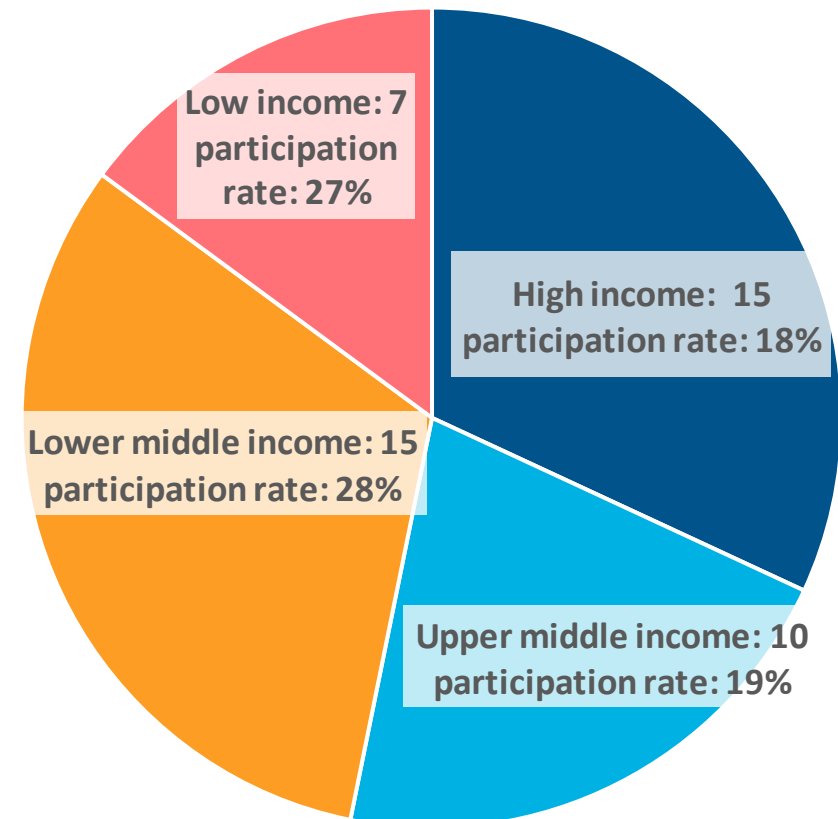
## Revenue is proportional to donor economy

Percentage of contributions by donor income classification 2020-23



## Economic profiles of donors is balanced but has opportunities

Number of donors by income classification 2020-23





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# Scalability: A fully costed model

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# Time scope



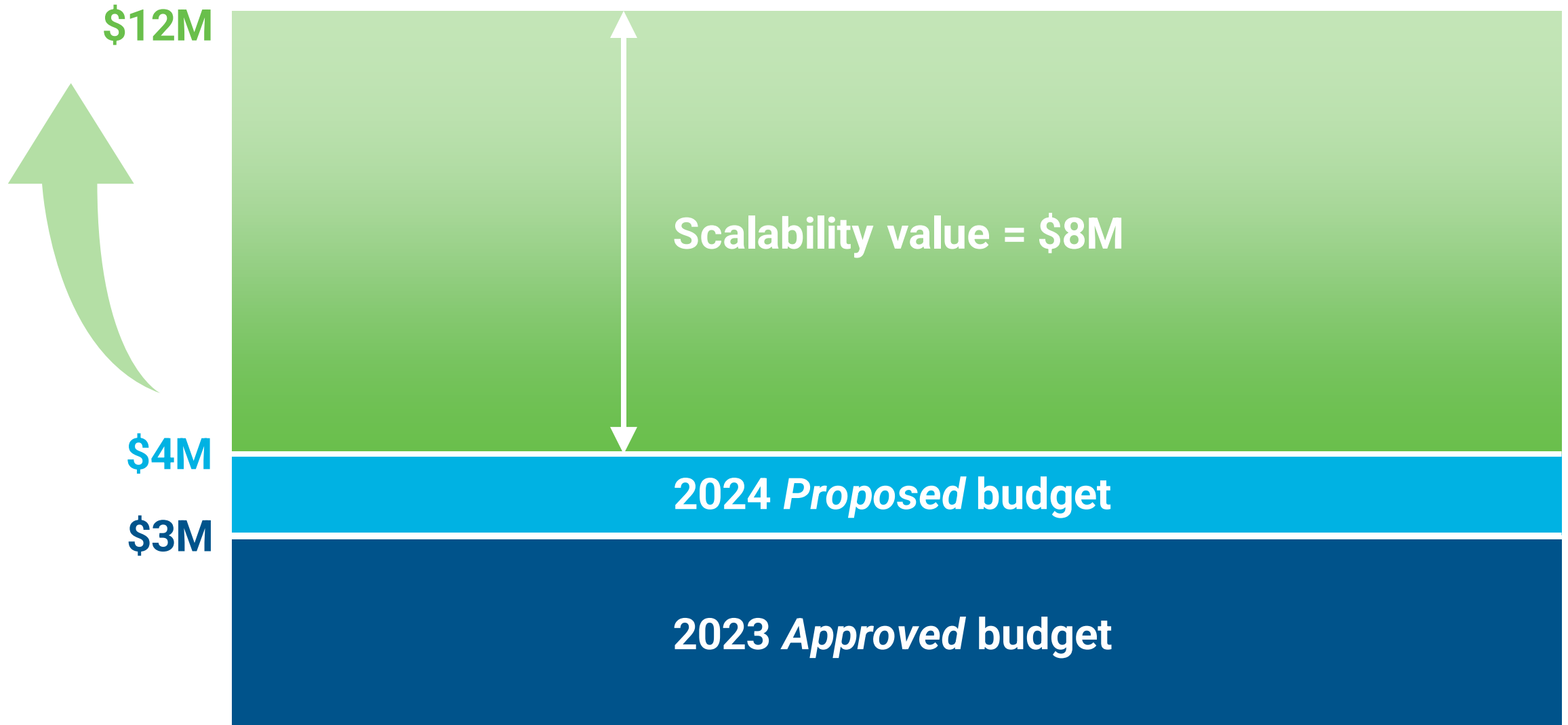
**Proposed scalability model**

**Updated scalability model**

**Current strategic plan**

**Next strategic plan**

**The model is designed to enable the strategic plan and will therefore be valid for the duration of the strategic plan**





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# Seven thematic pillars

\$8M



## Programme development

GSD

For programme development, including for flagship programmes, additional core resources are required for programme design, incorporating social and environmental issues, coordination and reporting functions.

## Adoption of norms

GSD

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

## Data systems

ERSKID

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, including progress reports that bring together the results of stakeholders for reporting to the high-level political forum on sustainable development.

## Communications

ERSKID

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

## Knowledge management

ERSKID

For knowledge management and knowledge sharing, core funding will enable the resumption of regular global and regional publications on emerging trends derived from urbanization data.

## Regional architecture

RPD

To realize the regional architecture of UN-Habitat for improved cooperation with the resident coordinator system and with United Nations country teams, priorities include funding for regional representatives and essential regional support functions.

## Oversight

MACS

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

1. Incremental budget levels are guided by **eight sequential packages**
2. Contents of each package are **distributed across the seven pillars**
3. 51 posts, plus 12 international UN Volunteers, for a total of **63 new positions**
4. Of those, **16 positions outposted** to regional offices in communications, data, oversight and coordination
5. Non-post **operational requirements** are incorporated
6. Linkages to **UNHA resolution PBIs** and to the **ED's priorities** are indicated

# Pillars and budget categories

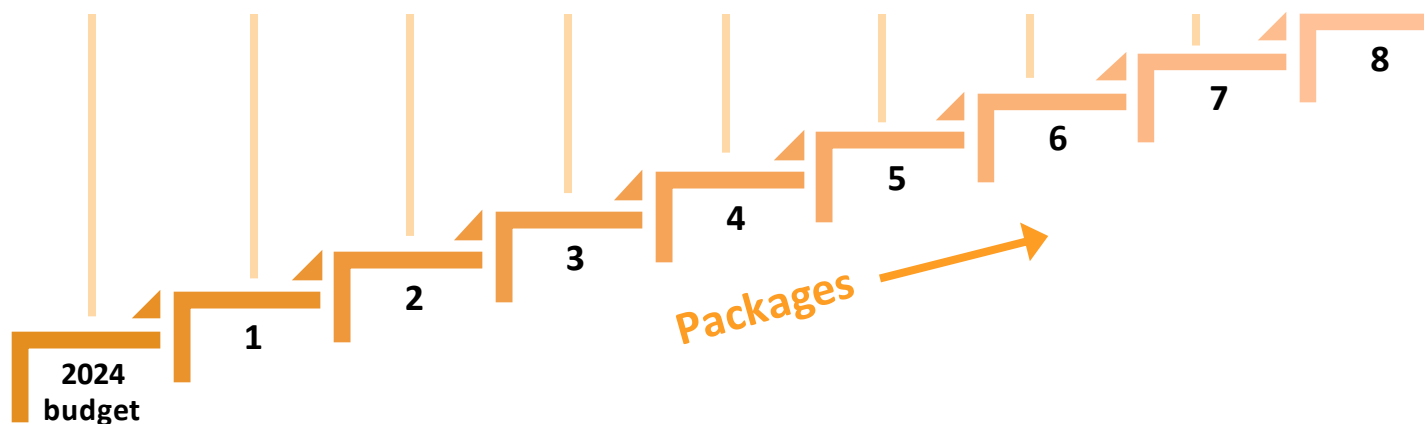
Pillar	Cost (\$K)
Programme development	1,483.1
Adoption of norms	1,438.8
Data systems	1,236.5
Communications	1,087.9
Knowledge management	1,081.1
Regional architecture	1,074.1
Oversight	594.3
<b>Grand total</b>	<b>7,995.8</b>

Budget category	Cost (\$K)
<b>Post costs</b>	<b>6,561.8</b>
2 x D-2	
2 x D-1	
6 x P-5	
8 x P-4	
10 x P-3	
1 x P-2	
22 x GS	
<b>Non-post costs</b>	<b>1,434.0</b>
Other staff costs	683.0
General operating expenses	397.6
Contractual services	273.4
Grants and contributions	80.0
<b>Grand total</b>	<b>7,995.8</b>



# 8 packages across 7 pillars

		8 packages									
Pillar	Proposed budget 2024	1	2	3	4	5	6	7	8	Total	
<b>Proposed budget 2024</b>	3,974.4	-	-	-	-	-	-	-	-	<b>3,974.4</b>	
<b>7 pillars</b>	<b>Programme development</b>	-	280.9	253.6	253.6	225.6	112.8	243.8	-	112.8	<b>1,483.1</b>
	<b>Adoption of norms</b>	-	194.9	199.9	-	253.6	232.4	292.4	265.6	-	<b>1,438.8</b>
	<b>Data systems</b>	-	99.6	253.6	-	225.6	48.9	-	240.0	368.8	<b>1,236.5</b>
	<b>Communications</b>	-	99.6	228.9	136.0	-	97.8	225.6	240.0	-	<b>1,087.9</b>
	<b>Knowledge management</b>	-	99.6	-	408.3	10.0	451.2	56.0	56.0	-	<b>1,081.1</b>
	<b>Regional architecture</b>	-	298.9	48.9	-	278.7	-	225.6	222.0	-	<b>1,074.1</b>
	<b>Oversight</b>	-	13.0	-	243.8	-	97.5	-	-	240.0	<b>594.3</b>
<b>Package total</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>11970.2</b>	<b>11970.2</b>	





## Governance and process

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**The Executive Board is invited to endorse the scalability model, valid for the duration of the strategic plan, through 2025.**



**The Executive Director will propose a budget level for 2025 that is in line with a cumulative level in the model, according to the spending capacity of the Foundation.**



**The Executive Board will annually exercise its approval authority on the budget.**



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# Gender parity and equitable geographical distribution

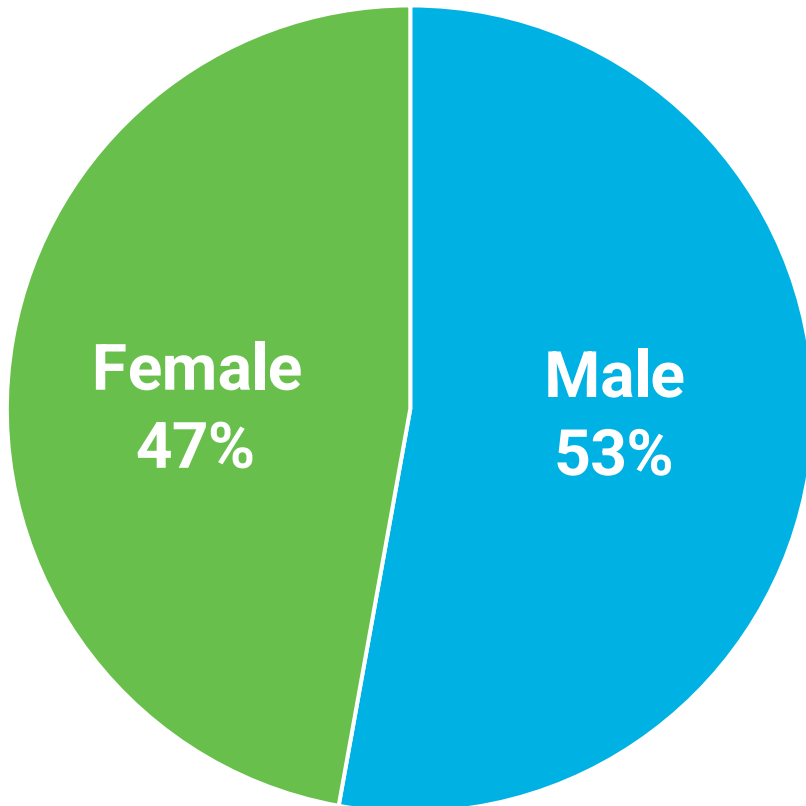
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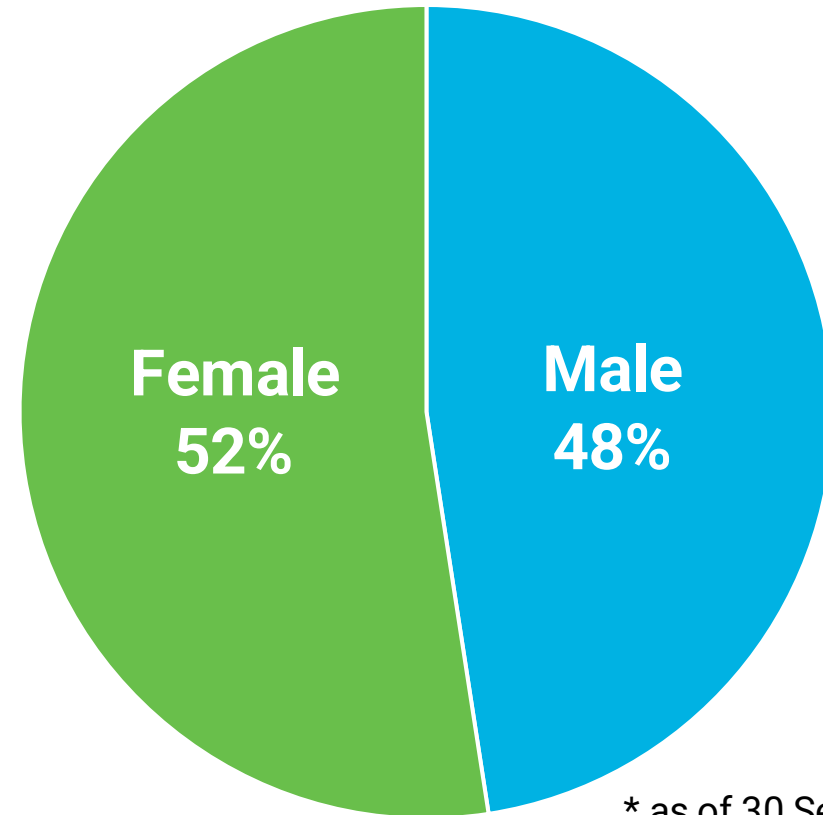


Overall, the programme is balanced by gender

Professional staff and above (176)

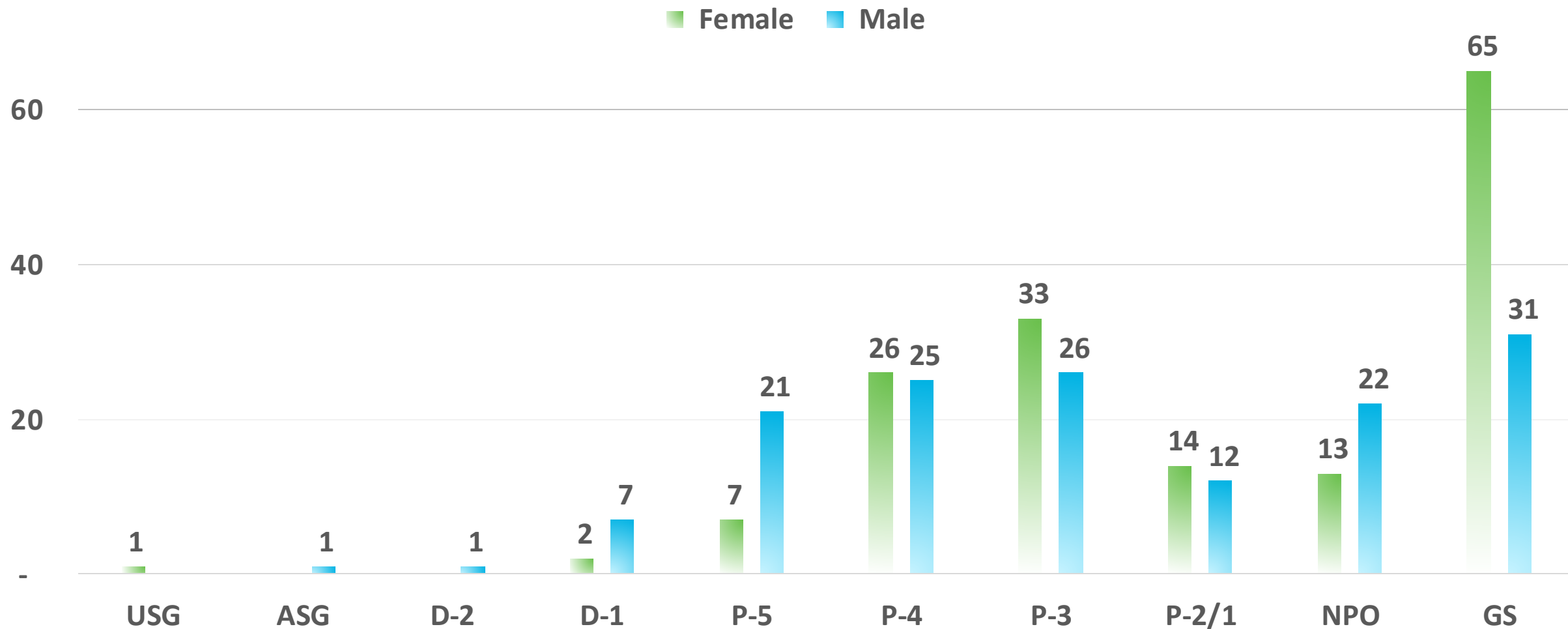


All staff (307)



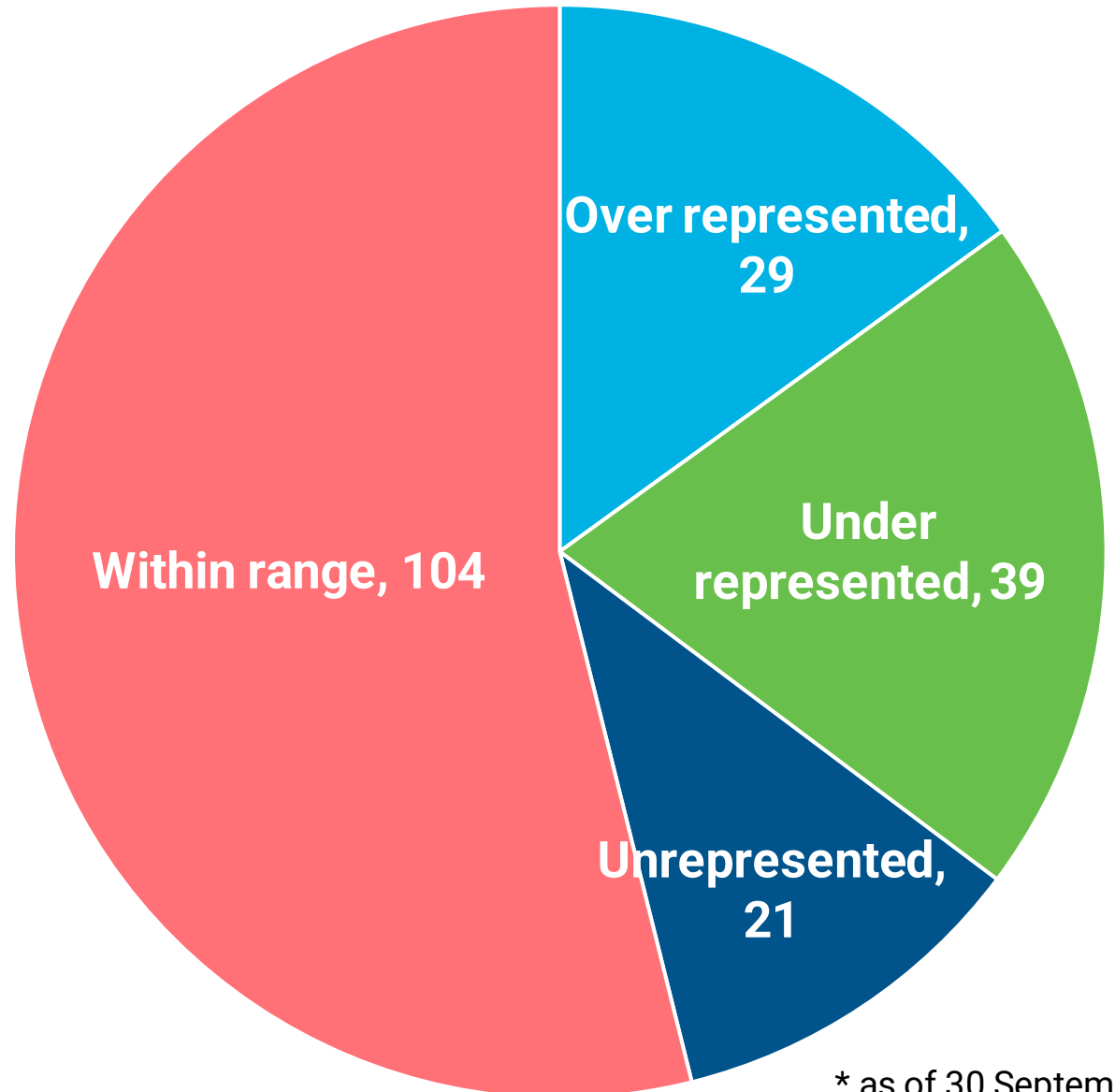
# Gender breakdown by staff level

Opportunities remain at certain levels

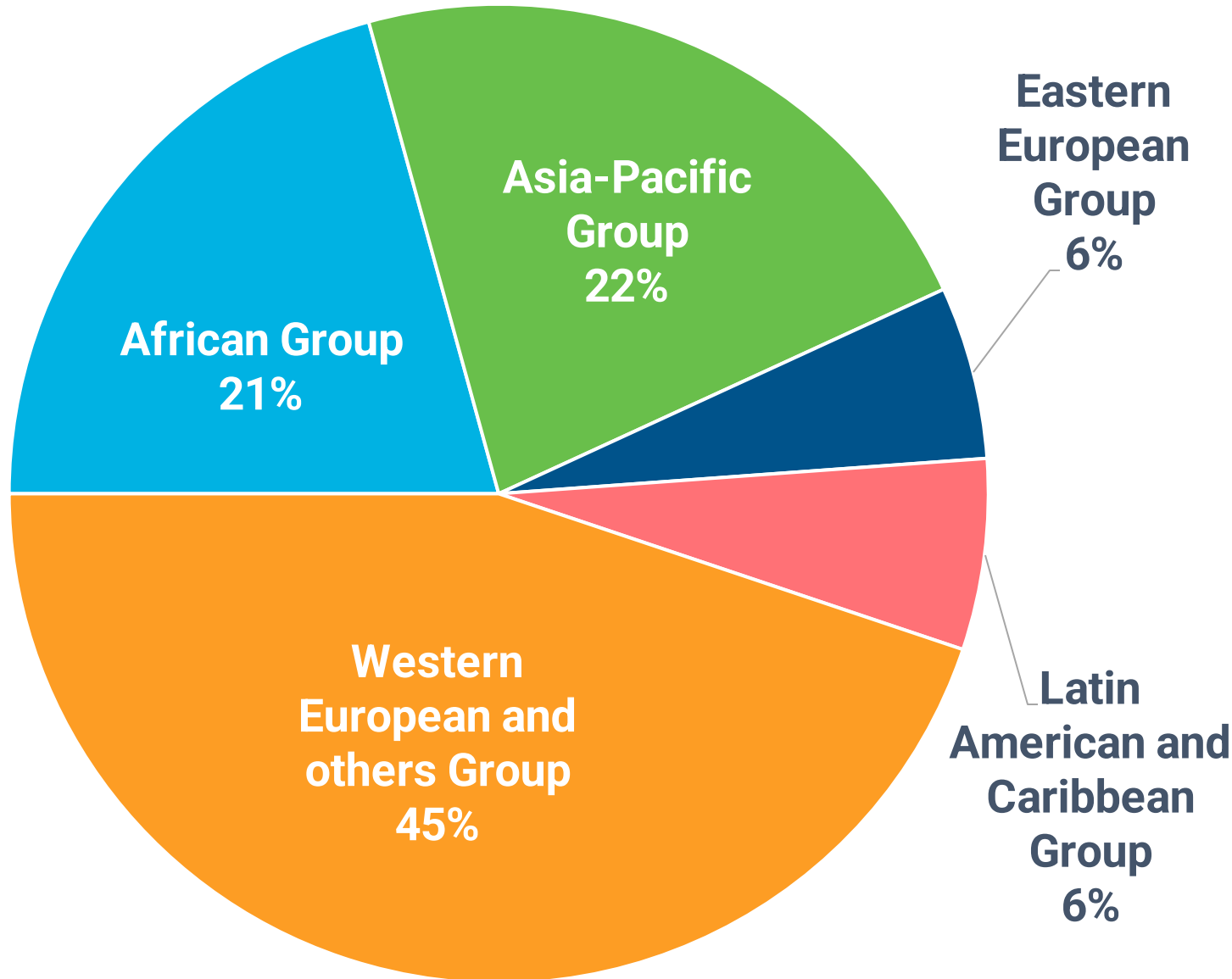


# Member State representation

Amongst all 193 Member States, the objective is for all to be within the desirable range in the UN Secretariat



# Geographical breakdown of international staff



In the selection of international staff, due consideration is given to candidates from un- and under-represented Member States



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Annex 1

# Scalability model breakdown *by package*

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# Package 1 (\$1,086.5K)

Packages

Pillar	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$1,035.1K</b>				
Communications / Data Systems / Knowledge Management	D-2	Director, Programme Management (External Relations, Strategy, Knowledge and Innovation Division)		Nairobi	Full-time	12
Regional Architecture	D-2	Director, Programme Management (Regional Programmes Division)		Nairobi	Full-time	12
Programme Development	D-1	Chief of Branch, Programme Management (Programme Development Branch)		Nairobi	Full-time	12
Adoption of Norms	P-3	Human Settlements Officer: Housing	Housing	Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$16.9K</b>				
Oversight		Software licence: due diligence tool				
Combined		UNON Common Services				
<b>General operating expenses</b>		<b>\$34.5K</b>				
Combined		UNON Common Services				



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# Package 2 (\$1,044.9K)

Packages

Pillar	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$752.9K</b>				
Data Systems	P-5	Chief of Section, Statistics (Data and Analytics Section)		Nairobi	Full-time	12
Programme Development	P-5	Senior Human Settlements Officer: Climate action and urban environment		Nairobi	Part-time	6
Programme Development	P-5	Senior Human Settlements Officer: Crisis prevention and response; Emergency Director		Nairobi	Part-time	6
Communications	P-3	Public Information Officer: Regional coordination and speechwriting		Nairobi	Full-time	12
Regional Architecture	G / LL	Programme Management Assistant: Division coordination and support		Nairobi	Full-time	12
Adoption of Norms	G / LL	Programme Management Assistant: Housing and SDG localization	Housing + SDG localization	Nairobi	Full-time	12
<b>Other staff costs</b>		<b>\$112.0K</b>				
Communications	UNV	Communications Specialist, incl. for Secretariat of Governing Bodies		Nairobi	Full-time	12
Adoption of Norms	UNV	Housing Specialist	Housing	Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$98.0K</b>				
Adoption of Norms		Housing platform management	Housing			
Communications		Digital assets management platform management				
Communications		Software licences (Adobe Suite)				
Communications		Server hosting services, Communications and Secretariat of Governing Bodies				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$42.0K</b>				
<i>Combined</i>		UNON Common Services				
<b>Grants and contributions</b>		<b>\$40.0K</b>				
Adoption of Norms		Expert group meetings and workshops on Housing	Housing			



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# Package 3 (\$1,041.7K)

Packages

Pillar	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$849.1K</b>				
Programme Development	P-5	Senior Human Settlements Officer: Spatial inequality and poverty		Nairobi	Part-time	6
Programme Development	P-5	Senior Human Settlements Officer: Shared prosperity		Nairobi	Part-time	6
Oversight	P-3	Management and Programme Analyst	Equitable financing	Nairobi	Full-time	12
Knowledge Management	P-3	Human Settlements Officer: Flagship publications and content		Nairobi	Full-time	12
Knowledge Management	P-2/P-1	Associate Programme Management Officer: Flagship publications and content		Nairobi	Full-time	12
Knowledge Management	G / LL	Senior Research Assistant: Flagship publications and content		Nairobi	Full-time	12
Oversight	G / LL	Programme Analysis Assistant: Unit coordination and support		Nairobi	Full-time	12
<b>Other staff costs</b>		<b>\$56.0K</b>				
Communications	UNV	Multimedia Production Specialist		Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$86.0K</b>				
Communications		Stock photo licences (Stockbank)				
Communications		Media partnerships and advertising				
Communications		Public relations distribution services				
Communications		Webpage production services (Shorthand)				
Communications		Video production equipment rental				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$50.6K</b>				
<i>Combined</i>		UNON Common Services				





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# Package 4 (\$993.5K)

Packages

Pillar	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$945.1K</b>				
Regional Architecture	D-1	Chief of Branch, Programme (Regional Representative, Eastern Europe and Central Asia)		TBC	Full-time	12
Adoption of Norms	P-5	Chief of Section, Social Affairs (Localization Section)	SDG localization	Nairobi	Full-time	12
Data Systems	P-4	Statistician		Nairobi	Full-time	12
Programme Development	P-4	Human Settlements Officer: Biodiversity	Biodiversity + Resilience	Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$14.0K</b>				
Knowledge Management		Knowledge management tools				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$34.4K</b>				
<i>Combined</i>		UNON Common Services				



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# Package 5 (\$1,040.6K)

Packages

Pillar	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$884.6K</b>				
Programme Development	P-4	Human Settlements Officer: Resilience framework	Resilience	Nairobi	Part-time	6
Knowledge Management	P-4	Human Settlements Officer: Flagship publications and content		Nairobi	Full-time	12
Knowledge Management	P-4	Human Settlements Officer: Flagship publications and content		Nairobi	Full-time	12
Adoption of Norms	P-3	Human Settlements Officer: Crisis planning	Crisis + Resilience	Nairobi	Part-time	6
Oversight	P-3	Legal Officer: Due diligence		Nairobi	Full-time	6
Adoption of Norms	G / LL	Programme Management Assistant: Branch coordination and support		Nairobi	Full-time	12
Communications	G / LL	Editorial Assistant, Communications and Secretariat of Governing Bodies		Nairobi	Full-time	12
Communications	G / LL	Senior Public Information Assistant: Media relations		Nairobi	Full-time	12
Data Systems	G / LL	Senior Statistician Assistant		Nairobi	Full-time	12
<b>Other staff costs</b>		<b>\$56.0K</b>				
Adoption of Norms	UNV	Coordination Specialist		Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$37.5K</b>				
Adoption of Norms		Localization platform management	Localization			
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$62.5K</b>				
<i>Combined</i>		UNON Common Services				



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# Package 6 (\$1,043.4K)

Packages

Pillar	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$935.1K</b>				
Communications	P-4	Public Information Officer: External communications		Nairobi	Full-time	12
Regional Architecture	P-4	Human Settlements Officer		Nairobi	Full-time	12
Adoption of Norms	P-3	Coordination Officer: Reporting and cataloguing of services		Nairobi	Full-time	12
Adoption of Norms	P-3	Human Settlements Officer: Climate change	Urbanization + Climate change	Nairobi	Part-time	6
Programme Development	P-3	Human Settlements Officer: Climate change	Urbanization + Climate change	Nairobi	Full-time	12
Programme Development	G / LL	Senior Programme Management Assistant: Branch coordination and support		Nairobi	Full-time	12
<b>Other staff costs</b>		<b>\$56.0K</b>				
Knowledge Management	UNV	Data Analysis Specialist		Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$5.5K</b>				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$46.8K</b>				
<i>Combined</i>		UNON Common Services				



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# Package 7 (\$1,023.6K)

Packages

Pillar	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$623.2K</b>				
Adoption of Norms	P-4	Economic Affairs Officer: Local economic development, infrastructure and finance	Finance	Nairobi	Full-time	12
Communications	G / LL	Senior Communications Assistant, Africa		Nairobi	Full-time	12
Communications	G / LL	Senior Communications Assistant, Arab States		Cairo	Full-time	12
Communications	G / LL	Senior Communications Assistant, Latin America and the Caribbean		Rio de Janeiro	Full-time	12
Communications	G / LL	Senior Communications Assistant, Asia and the Pacific		Fukuoka	Full-time	12
Data Systems	G / LL	Senior Data Science Assistant, Asia and the Pacific		Fukuoka	Full-time	12
Data Systems	G / LL	Senior Data Science Assistant, Latin America and the Caribbean		Rio de Janeiro	Full-time	12
Data Systems	G / LL	Senior Data Science Assistant, Arab States		Cairo	Full-time	12
Data Systems	G / LL	Senior Data Science Assistant, Africa		Nairobi	Full-time	12
<b>Other staff costs</b>		<b>\$278.0K</b>				
Knowledge Management	UNV	Data Analysis Specialist		Nairobi	Full-time	12
Regional Architecture	UNV	Coordination Specialist, Africa		Nairobi	Full-time	12
Regional Architecture	UNV	Coordination Specialist, Arab States		Cairo	Full-time	12
Regional Architecture	UNV	Coordination Specialist, Asia and the Pacific		Fukuoka	Full-time	12
Regional Architecture	UNV	Coordination Specialist, Latin America and the Caribbean		Rio de Janeiro	Full-time	12
<b>Contractual services</b>		<b>\$9.0K</b>				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$73.4K</b>				
<i>Combined</i>		UNON Common Services				
<b>Grants and contributions</b>		<b>\$40.0K</b>				
Adoption of Norms		Expert group meetings and workshops on Economy and finance	Finance			Finance



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# Package 8 (\$721.6K)

Packages

Pillar	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$536.7K</b>				
Programme Development	P-4	Human Settlements Officer: Resilience	Resilience	Nairobi	Part-time	6
Data Systems	P-3	Data Analyst		Nairobi	Full-time	12
Data Systems	G / LL	Senior Statistician Assistant		Nairobi	Full-time	12
Oversight	G / LL	Senior Programme Analysis Assistant, Africa		Nairobi	Full-time	12
Oversight	G / LL	Senior Programme Analysis Assistant, Latin America and the Caribbean		Rio de Janeiro	Full-time	12
Oversight	G / LL	Senior Programme Analysis Assistant, Asia and the Pacific		Fukuoka	Full-time	12
Oversight	G / LL	Senior Programme Analysis Assistant, Arab States		Cairo	Full-time	12
<b>Other staff costs</b>		<b>\$125.0K</b>				
Data Systems	UNV	Statistics Expert		Nairobi	Full-time	12
Data Systems	UNV	Data Analyst		Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$6.5K</b>				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$53.4K</b>				
<i>Combined</i>		UNON Common Services				



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Annex 2

# Scalability model breakdown *by pillar*

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# Programme development (\$1,483.1K)

Pillars

Package	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$1,416.4K</b>				
1	D-1	Chief of Branch, Programme Management (Programme Development Branch)		Nairobi	Full-time	12
2	P-5	Senior Human Settlements Officer: Climate action and urban environment		Nairobi	Part-time	6
2	P-5	Senior Human Settlements Officer: Crisis prevention and response; Emergency Director		Nairobi	Part-time	6
3	P-5	Senior Human Settlements Officer: Spatial inequality and poverty		Nairobi	Part-time	6
3	P-5	Senior Human Settlements Officer: Shared prosperity		Nairobi	Part-time	6
4	P-4	Human Settlements Officer: Biodiversity	Biodiversity + Resilience	Nairobi	Full-time	12
5	P-4	Human Settlements Officer: Resilience framework	Resilience	Nairobi	Full-time	6
6	P-3	Human Settlements Officer: Climate change	Urbanization + Climate change	Nairobi	Full-time	12
6	G / LL	Senior Programme Management Assistant: Branch coordination and support		Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$7.0K</b>				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$59.7K</b>				
<i>Combined</i>		UNON Common Services				



# Adoption of norms (\$1,434.8K)

Package	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$1,095.6K</b>				
1	P-3	Human Settlements Officer: Housing	Housing	Nairobi	Full-time	12
2	G / LL	Programme Management Assistant: Housing and SDG localization	Housing + SDG localization	Nairobi	Full-time	12
4	P-5	Chief of Section, Social Affairs (Localization Section)	SDG localization	Nairobi	Full-time	12
5	P-3	Human Settlements Officer: Crisis planning	Crisis + Resilience	Nairobi	Part-time	6
5	G / LL	Programme Management Assistant: Branch coordination and support		Nairobi	Full-time	12
6	P-3	Coordination Officer: Reporting and cataloguing of services		Nairobi	Full-time	12
6	P-3	Human Settlements Officer: Climate change	Urbanization + Climate change	Nairobi	Part-time	6
7	P-4	Economic Affairs Officer: Local economic development, infrastructure and finance	Finance	Nairobi	Full-time	12
<b>Other staff costs</b>		<b>\$112.0K</b>				
2	UNV	Housing Specialist	Housing	Nairobi	Full-time	12
5	UNV	Coordination Specialist		Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$92.0K</b>				
2		Housing platform management	Housing			
5		Localization platform management	SDG localization			
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$59.2K</b>				
<i>Combined</i>		UNON Common Services				
<b>Grants and contributions</b>		<b>\$80.0K</b>				
2		Expert group meetings and workshops on Housing	Housing			
7		Expert group meetings and workshops on Economy and finance	Finance			





# Data systems (\$1,236.5K)

Package	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$1,024.9K</b>				
1	D-2	Director, Programme Management (External Relations, Strategy, Knowledge and Innovation Division)		Nairobi	Part-time	4
2	P-5	Chief of Section, Statistics (Data and Analytics Section)		Nairobi	Full-time	12
4	P-4	Statistician		Nairobi	Full-time	12
5	G / LL	Senior Statistician Assistant		Nairobi	Full-time	12
7	G / LL	Senior Data Science Assistant, Asia and the Pacific		Fukuoka	Full-time	12
7	G / LL	Senior Data Science Assistant, Latin America and the Caribbean		Rio de Janeiro	Full-time	12
7	G / LL	Senior Data Science Assistant, Arab States		Cairo	Full-time	12
7	G / LL	Senior Data Science Assistant, Africa		Nairobi	Full-time	12
8	P-3	Data Analyst		Nairobi	Full-time	12
8	G / LL	Senior Statistician Assistant		Nairobi	Full-time	12
<b>Other staff costs</b>		<b>\$125.0K</b>				
8	UNV	Statistics Expert		Nairobi	Full-time	12
8	UNV	Data Analyst		Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$9.3K</b>				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$77.3K</b>				
<i>Combined</i>		UNON Common Services				



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# Communications (\$1,087.9K)

Pillars

Package	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$780.9K</b>				
2	P-3	Public Information Officer: Regional coordination and speechwriting		Nairobi	Full-time	12
5	G / LL	Editorial Assistant, Communications and Secretariat of Governing Bodies		Nairobi	Full-time	12
5	G / LL	Senior Public Information Assistant: Media relations		Nairobi	Full-time	12
6	P-4	Public Information Officer: External communications		Nairobi	Full-time	12
7	G / LL	Senior Communications Assistant, Africa		Nairobi	Full-time	12
7	G / LL	Senior Communications Assistant, Arab States		Cairo	Full-time	12
7	G / LL	Senior Communications Assistant, Latin America and the Caribbean		Rio de Janeiro	Full-time	12
7	G / LL	Senior Communications Assistant, Asia and the Pacific		Fukuoka	Full-time	12
<b>Other staff costs</b>		<b>\$112.0K</b>				
2	UNV	Communications Specialist, incl. for Secretariat of Governing Bodies		Nairobi	Full-time	12
3	UNV	Multimedia Production Specialist		Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$126.3K</b>				
2		Digital assets management platform management				
2		Software licences (Adobe Suite)				
2		Server hosting services, Communications and Secretariat of Governing Bodies				
3		Stock photo licences (Stockbank)				
3		Media partnerships and advertising				
3		Public relations distribution services				
3		Webpage production services (Shorthand)				
3		Video production equipment rental				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$68.7K</b>				
<i>Combined</i>		UNON Common Services				



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# Knowledge management (\$1,081.1K)

Pillars

Package	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$908.4K</b>				
3	P-3	Human Settlements Officer: Flagship publications and content		Nairobi	Full-time	12
3	P-2/P-1	Associate Programme Management Officer: Flagship publications and content		Nairobi	Full-time	12
3	G / LL	Senior Research Assistant: Flagship publications and content		Nairobi	Full-time	12
5	P-4	Human Settlements Officer: Flagship publications and content		Nairobi	Full-time	12
5	P-4	Human Settlements Officer: Flagship publications and content		Nairobi	Full-time	12
7	G / LL	Senior Communications Assistant, Arab States		Cairo	Full-time	12
7	G / LL	Senior Communications Assistant, Latin America and the Caribbean		Rio de Janeiro	Full-time	12
7	G / LL	Senior Communications Assistant, Asia and the Pacific		Fukuoka	Full-time	12
<b>Other staff costs</b>		<b>\$112.0K</b>				
6	UNV	Data Analysis Specialist		Nairobi	Full-time	12
7	UNV	Data Analysis Specialist		Nairobi	Full-time	12
<b>Contractual services</b>		<b>\$15.3K</b>				
4		Knowledge Management Tools				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$45.4K</b>				
<i>Combined</i>		UNON Common Services				

# Regional architecture (\$1,074.1K)

Pillars

Package	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$814.2K</b>				
1	D-2	Director, Programme Management (Regional Programmes Division)		Nairobi	Full-time	12
2	G / LL	Programme Management Assistant: Division coordination and support		Nairobi	Full-time	12
4	D-1	Chief of Branch, Programme (Regional Representative, Eastern Europe and Central Asia)		TBC	Full-time	12
6	P-4	Human Settlements Officer		Nairobi	Full-time	12
<b>Other staff costs</b>		<b>\$222.0K</b>				
7	UNV	Coordination Specialist, Africa		Nairobi	Full-time	12
7	UNV	Coordination Specialist, Arab States		Cairo	Full-time	12
7	UNV	Coordination Specialist, Asia and the Pacific		Fukuoka	Full-time	12
7	UNV	Coordination Specialist, Latin America and the Caribbean		Rio de Janeiro	Full-time	12
<b>Contractual services</b>		<b>\$4.0K</b>				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$33.9K</b>				
<i>Combined</i>		UNON Common Services				



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# Oversight (\$594.3K)

Pillars

Package	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
<b>Posts</b>		<b>\$521.4K</b>				
3	P-3	Management and Programme Analyst	Equitable Financing	Nairobi	Full-time	12
3	G / LL	Programme Analysis Assistant: Unit coordination and support		Nairobi	Full-time	12
5	P-3	Legal Officer: Due diligence		Nairobi	Full-time	6
8	G / LL	Senior Programme Analysis Assistant, Africa		Nairobi	Full-time	12
8	G / LL	Senior Programme Analysis Assistant, Latin America and the Caribbean		Rio de Janeiro	Full-time	12
8	G / LL	Senior Programme Analysis Assistant, Asia and the Pacific		Fukuoka	Full-time	12
8	G / LL	Senior Programme Analysis Assistant, Arab States		Cairo	Full-time	12
<b>Contractual services</b>		<b>\$19.5K</b>				
1		Software licence: due diligence tool				
<i>Combined</i>		UNON Common Services				
<b>General operating expenses</b>		<b>\$53.4K</b>				
<i>Combined</i>		UNON Common Services				



**UN-HABITAT**

## **Agenda item 4**

**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 to address geographical and gender imbalances in the composition of its staff**

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Executive Board: Third session of the year 2023  
28-30 November 2023