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Consideration 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 2025

Draft work programme of the United Nations Human Settlements Programme and draft budget of the United Nations Habitat and Human Settlements Foundation for 2025

Report of the Executive Director

1.   The present report comprises two parts. Part I recalls the proposed programme plan for 2025 of the United Nations Human Settlements Programme (UN-Habitat) and the programme performance in 2023, and part II provides details of the proposed post and non-post resource requirements for 2025. There are three annexes to the report. Annex I summarizes the follow-up action taken to implement relevant recommendations of advisory and oversight bodies; annex II illustrates the organization structure of UN-Habitat and the post distribution for 2025; and annex III sets out an optional scalable budget proposal for post and non-post resources for 2025.

I.   Proposed programme plan for 2025 and programme performance in 2023

2.   The proposed programme plan for 2025 of UN-Habitat and the programme performance in 2023 are set out in document A/79/6 (sect. 15), which was considered by the United Nations General Assembly at its seventy-ninth session.[1] The document, which incorporates the prior input of the Executive Board, was also reviewed by the Committee for Programme and Coordination of the United Nations Economic and Social Council at its sixty-forth session.[2]

II.   Proposed post and non-post resource requirements for 2025

A.   Overall financial structure

3.   The financial framework of UN-Habitat comprises the following three broad sources of funding:

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* HSP/EB.2024/14.

[1] A/79/6 (sect. 15).

[2] E/AC.51/2024/L.4/Add.12.

(a)   Allocations from the United Nations regular budget,[3] which are approved by the General Assembly;

(b)   Contributions to the United Nations Habitat and Human Settlements Foundation, with budget allocations from non-earmarked contributions approved by the Executive Board and budget allocations from earmarked contributions[4] approved by the Executive Director;

(c)   Technical cooperation contributions, budget allocations from which are also approved by the Executive Director.

4.   Appropriations from the regular budget of the United Nations fall into the following four categories:

(a)   Section 15 (Human settlements), which are direct allocations to UN-Habitat from the assessed contributions;

(b)   Section 23 (Regular programme of technical cooperation), which are indirect allocations for sectoral advisory services in the field of human settlements and sustainable urban development;

(c)   Section 35 (Development Account), which is related to specified development projects administered through the Department of Economic and Social Affairs of the United Nations Secretariat;

(d)   Other resources from the regular budget allocated to UN-Habitat through section 2 (General Assembly and Economic and Social Council affairs, and conference management) in support of UN-Habitat-mandated components of conferences, and a small training fund for language courses, allocated through the United Nations Office at Nairobi.

5.   Technical cooperation contributions are earmarked voluntary resources from Governments and non-government donors for the implementation of specific, technical, country-level activities consistent with the mandate of UN-Habitat and its programme of work and strategic plan.

6.   Programme support revenue is earned through the expenditure of the earmarked funds and is a percentage of the total expenditure on direct programme costs, in line with the administrative instruction on programme support accounts.[5]

7.   For management purposes, the non-earmarked account of the Foundation and the regular budget are considered the core resources of UN-Habitat.

8.   In line with General Assembly resolution 75/233[6] on the quadrennial comprehensive policy review of operational activities for development of the United Nations system, every effort has been made to consolidate projected core and non-core resources within an integrated budgetary framework on the basis of the priorities of the UN-Habitat strategic plan 2020–2025.

B.   Resource plan

9.   The overall resource requirements for UN-Habitat for 2025 are projected to be $177.3 million, which is a decrease of 2.0 per cent in comparison with the re-estimated resource requirements of $181.0 million for 2024. This projection for 2025 is a reflection of the delivery levels based on the 2023 actuals. Programme activities account for $164.3 million (93.0 per cent), while $1.2 million (0.7 per cent) is dedicated to the servicing of policymaking organs. Activities related to the executive direction and management and to programme support account for $4.6 million (2.6 per cent) and $7.1 million (4.0 per cent) respectively.

10.   The estimated requirements for 2025 in terms of Foundation non-earmarked funds and programme support funds have been recalculated using the standard methodology and information available at the time of publication. The estimates for 2025 relating to the regular budget are subject to recosting by the Office of the Controller of the United Nations.

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[3] All the figures in the present document that relate to the regular budget of UN-Habitat are taken from section 15, on human settlements, of the programme budget of the United Nations.

[4] Budget allocations from earmarked contributions are also known as "special-purpose allocations".

[5] ST/AI/286.

[6] A/RES/75/233.

11. The allocation of resources across the four subprogrammes of the strategic plan 2020–2025 is based on analysis of the resource requirements in each strategic area using the deliverables for each subprogramme for the budget year and the strategic priorities of UN-Habitat.

12. Tables 1 to 8 show the overall financial and human resource requirements for 2025, with data relating to 2023 and 2024 for comparison, where appropriate.

Table 1
Overview of resource requirements 2023–2025, by source of funding

	Resources					Posts		
Source of funding	Actual 2023 (thousands of US dollars)	Revised estimate for 2024 (thousands of US dollars)	Change from 2024 to 2025 (thousands of US dollars)	Change from 2024 to 2025 (percentage)	Estimate for 2025 (thousands of US dollars)	2024	Change from 2024 to 2025	2025
Core funds								
Foundation non-earmarked								
Post	1 512.1	2 971.9	712.8	24.0	3 684.7	19	–	19
Non-post	1 425.1	1 002.5	–	–	1 002.5	–	–	–
Subtotal, Foundation non-earmarked	**2 937.3**	**3 974.4**	**712.8**	**17.9**	**4 687.2**	**19**	**–**	**19**
Regular budget								
Post	11 252.9	11 511.8	–	–	11 511.8	82	–	82
Non-post	757.7	1 506.6	–	–	1 506.6	–	–	–
Subtotal, regular budget	**12 010.7**	**13 018.4**	**–**	**–**	**13 018.4**	**82**	**–**	**82**
Total, core funds	**14 498.0**	**16 992.8**	**712.8**	**4.2**	**17 705.6**	**101**	**–**	**101**
Earmarked funds (including trust funds)								
Foundation earmarked								
Post	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Non-post	44 251.5	49 221.0	4 828.5	9.8	54 049.5	–	–	–
Subtotal, Foundation earmarked	**44 251.5**	**49 221.0**	**4 828.5**	**9.8**	**54 049.5**	**–**	**–**	**–**
Technical cooperation								
Post	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Non-post	113 038.0	104 736.3	(10 453.2)	(10.0)	94 283.1	–	–	–
Subtotal, technical cooperation	**113 038.0**	**104 736.3**	**(10 453.2)**	**(10.0)**	**94 283.1**	**–**	**–**	**–**
Total, earmarked funds	**157 289.5**	**153 957.3**	**(5 624.7)**	**(3.7)**	**148 332.6**	**–**	**–**	**–**
Programme support funds								
Post	3 712.7	7 012.0	1 235.6	17.6	8 247.6	56	(1)	55
Non-post	6 208.1	2 989.0	–	–	2 989.0	–	–	–
Subtotal, programme support funds	**9 920.8**	**10 001.0**	**1 235.6**	**12.4**	**11 236.6**	**56**	**(1)**	**55**
All funds								
Post	16 477.7	21 495.7	1 948.4	9.1	23 444.1	157	(1)	156
Non-post	165 680.4	159 455.4	(5 624.7)	(3.5)	153 830.7	–	–	–
Grand total	**182 158.2**	**180 951.1**	**(3 676.3)**	**(2.0)**	**177 274.8**	**157**	**(1)**	**156**

Table 2
Overview of resource requirements 2023–2025, by strategic area

	Resources					Posts		
Strategic area	*Actual 2023 (thousands of US dollars)*	*Revised estimate for 2024 (thousands of US dollars)*	*Change from 2024 to 2025 (thousands of US dollars)*	*Change from 2024 to 2025 (percentage)*	*Estimate for 2025 (thousands of US dollars)*	*2024*	*Change*	*2025*
Subprogramme 1								
Post	2 589.0	4 123.8	342.1	8.3	4 465.9	26	–	26
Non-post	53 824.2	50 637.3	906.9	1.8	51 544.2	–	–	–
Subtotal, subprogramme 1	**56 413.2**	**54 761.1**	**1 249.0**	**2.3**	**56 010.1**	**26**	**–**	**26**
Subprogramme 2								
Post	2 955.8	3 628.5	311.4	8.6	3 939.9	26	–	26
Non-post	16 840.8	17 080.5	280.6	1.6	17 361.1	–	–	–
Subtotal, subprogramme 2	**19 796.6**	**20 709.0**	**592.0**	**2.9**	**21 301.0**	**26**	**–**	**26**
Subprogramme 3								
Post	2 329.8	3 006.8	189.5	6.3	3 196.3	23	–	23
Non-post	23 772.2	22 739.9	(1 478.3)	(6.5)	21 261.6	–	–	–
Subtotal, subprogramme 3	**26 102.0**	**25 746.7**	**(1 288.8)**	**(5.0)**	**24 457.9**	**23**	**–**	**23**
Subprogramme 4								
Post	2 694.6	3 016.0	133.7	4.4	3 149.7	24	(1)	23
Non-post	64 321.6	64 723.4	(5 335.5)	(8.2)	59 387.9	–	–	–
Subtotal, subprogramme 4	**67 016.2**	**67 739.4**	**(5 201.8)**	**(7.7)**	**62 537.6**	**24**	**(1)**	**23**
Policymaking organs								
Post	525.3	632.4	–	–	632.4	6	–	6
Non-post	877.9	605.7	–	–	605.7	–	–	–
Subtotal, policymaking organs	**1 403.2**	**1 238.1**	**–**	**–**	**1 238.1**	**6**	**–**	**6**
Executive direction and management								
Post	3 261.7	3 204.1	331.2	10.3	3 535.3	20	–	20
Non-post	1 109.3	1 077.4	0.6	0.1	1 078.0	–	–	–
Subtotal, executive direction and management	**4 371.0**	**4 281.5**	**331.8**	**7.7**	**4 613.3**	**20**	**–**	**20**
Programme support								
Post	2 121.5	3 884.1	640.5	16.5	4 524.6	32	–	32
Non-post	4 934.4	2 591.2	1.0	–	2 592.2	–	–	–
Subtotal, programme support	**7 055.9**	**6 475.3**	**641.5**	**9.9**	**7 116.8**	**32**	**–**	**32**
All strategic areas								
Post	16 477.7	21 495.7	1 948.4	9.1	23 444.1	157	(1)	156
Non-post	167 192.6	159 455.4	(5 624.7)	(3.5)	153 830.7	–	–	–
Grand total	**182 158.2**	**180 951.1**	**(3 676.3)**	**(2.0)**	**177 274.8**	**157**	**(1)**	**156**

Table 3
Revised estimates for 2024 and requirements for 2025, by source of funding and strategic area
(Thousands of United States dollars)

Strategic area	Foundation non-earmarked	Regular budget	Foundation earmarked	Technical cooperation	Programme support	Total	Post	Non-post
2024 revised estimates								
Subprogramme 1	630.7	2 117.6	29 483.9	20 463.9	2 065.0	54 761.1	4 123.8	50 637.3
Subprogramme 2	1 011.3	2 390.7	9 667.2	6 808.1	831.7	20 709.0	3 628.5	17 080.5
Subprogramme 3	401.7	2 291.2	3 706.0	18 437.4	910.4	25 746.7	3 006.8	22 739.9
Subprogramme 4	299.8	2 346.6	5 283.9	58 740.6	1 068.5	67 739.4	3 016.0	64 723.4
Policymaking organs	163.0	680.7	394.4	–	–	1 238.1	632.4	605.7
Executive direction and management	1 195.5	1 914.4	327.5	286.0	558.1	4 281.5	3 204.1	1 077.4
Programme support	272.4	1 277.2	358.1	0.3	4 567.3	6 475.3	3 884.1	2 591.2
Total, 2024	**3 974.4**	**13 018.4**	**49 221.0**	**104 736.3**	**10 001.0**	**180 951.1**	**21 495.7**	**159 455.4**
Post	2 971.9	11 511.8	–	–	7 012.0	21 495.7	21 495.7	–
Non-post	1 002.5	1 506.6	49 221.3	104 736.3	2 989.0	159 455.4	–	159 455.4
Total, 2024	**3 974.4**	**13 018.4**	**49 221.0**	**104 736.3**	**10 001.0**	**180 951.1**	**21 495.7**	**159 455.4**
2025 estimates								
Subprogramme 1	738.5	2 119.8	32 436.9	18 415.6	2 299.3	56 010.1	4 465.9	51 544.2
Subprogramme 2	1 175.9	2 383.9	10 637.5	6 125.2	978.5	21 301.0	3 939.9	17 361.1
Subprogramme 3	446.5	2 285.2	4 079.3	16 591.8	1 055.1	24 457.9	3 196.3	21 261.6
Subprogramme 4	500.7	2 355.9	5 815.5	52 864.2	1 001.3	62 537.6	3 149.7	59 387.9
Policymaking organs	163.0	680.7	394.4	–	–	1 238.1	632.4	605.7
Executive direction and management	1 368.7	1 914.7	327.8	286.0	716.1	4 613.3	3 535.3	1 078.0
Programme support	293.9	1 278.2	358.1	0.3	5 186.3	7 116.8	4 524.6	2 592.2
Total, 2025	**4 687.2**	**13 018.4**	**54 049.5**	**94 283.1**	**11 236.6**	**177 274.8**	**23 444.1**	**153 830.7**
Post	3 684.7	11 511.8	–	–	8 247.6	23 444.1	23 444.1	–
Non-post	1 002.5	1 506.6	54 049.5	94 283.1	2 989.0	153 830.7	–	153 830.7
Total, 2025	**4 687.2**	**13 018.4**	**54 049.5**	**94 283.1**	**11 236.6**	**177 274.8**	**23 444.1**	**153 830.7**

Table 4
Breakdown of required resources 2023–2025, by subcategory of expenditure

Subcategory of expenditure	Approved 2023 (thousands of US dollars)	Actual 2023 (thousands of US dollars)	Revised estimate 2024 (thousands of US dollars)	Change from 2024 to 2025 (thousands of US dollars)	Change from 2024 to 2025 (percentage)	Estimate for 2025
Posts	21 048.1	16 477.7	21 495.7	1 948.4	9.1	23 444.1
Other staff costs	46 494.8	51 433.6	49 821.2	(456.6)	(0.9)	49 364.6
Hospitality	180.6	–	3.3	–	–	3.3
Experts	64.9	–	76.1	–	–	76.1
Consultants	352.0	496.6	339.0	–	–	339.0
Travel of representatives	5.1	–	11.6	–	–	11.6
Travel of staff	1 609.9	7 351.9	7 239.9	(0.6)	–	7 239.3
Contractual services	26 524.2	37 610.4	32 571.6	(4 013.9)	(12.3)	28 557.7
General operating expenses	13 576.1	6 180.1	12 047.9	(525.0)	(4.4)	11 522.9
Supplies and materials	1 166.5	2 343.4	2 159.3	(201.8)	(9.3)	1 957.5
Furniture and equipment	1 856.5	4 205.3	3 933.9	(323.3)	(8.2)	3 610.6
Improvement of premises	169.1	–	–	–	–	–
Grants and contributions	56 073.0	42 962.8	51 251.6	(103.5)	(0.2)	51 148.1
Other costs	(13 825.5)	–	–	–	–	–
Total	**162 374.0**	**182 158.2**	**180 951.1**	**(3 676.3)**	**(2.0)**	**177 274.8**

Table 5
Breakdown of resources required for 2025, by subcategory of expenditure and source of funding
(Thousands of United States dollars)

Subcategory of expenditure	Foundation non-earmarked	Regular budget	Foundation earmarked	Technical cooperation	Programme support	Total
Posts	3 684.7	11 511.8	–	–	8 247.6	23 444.1
Other staff costs	–	396.2	24 751.2	24 217.2	–	49 364.6
Hospitality	–	3.3	–	–	–	3.3
Experts	–	76.1	–	–	–	76.1
Consultants	–	139.4	–	–	199.6	339.0
Travel of representatives	–	11.6	–	–	–	11.6
Travel of staff	276.2	122.1	3 743.0	2 953.7	144.3	7 239.3
Contractual services	405.6	417.7	2 643.2	23 066.5	2 024.7	28 557.7
General operating expenses	232.9	239.3	3 186.1	7 266.2	598.4	11 522.9
Supplies and materials	–	19.0	58.0	1 858.5	22.0	1 957.5
Furniture and equipment	37.8	81.9	317.7	3 173.2	–	3 610.6
Grants and contributions	50.0	–	19 350.3	31 747.8	–	51 148.1
Total	**4 687.2**	**13 018.4**	**54 049.5**	**94 283.1**	**11 236.6**	**177 274.8**

Table 6
Breakdown of resources required for 2025, by subcategory of expenditure and strategic area
(Thousands of United States dollars)

Subcategory of expenditure	SP 1	SP 2	SP 3	SP 4	PMO	EDM	PS	Total
Posts	4 465.9	3 939.9	3 196.3	3 149.7	632.4	3 535.3	4 524.6	23 444.1
Other staff costs	21 746.8	7 024.6	5 883.1	13 825.3	138.3	424.4	322.1	49 364.6
Hospitality	–	–	–	–	3.3	–	–	3.3
Experts	19.3	19.6	18.6	18.6	–	–	–	76.1
Consultants	85.5	83.7	69.8	69.3	–	30.7	–	339.0
Travel of representatives	3.6	3.6	2.2	2.2	–	–	–	11.6
Travel of staff	3 269.7	1 618.8	642.0	1 394.9	141.4	144.0	28.5	7 239.3
Contractual services	5 389.3	2 007.0	1 260.1	17 785.2	175.5	64.4	1 876.2	28 557.7
General operating expenses	2 376.2	1 952.9	1 664.6	4 947.3	105.9	153.8	322.2	11 522.9
Supplies and materials	104.1	35.5	36.7	1 775.0	0.3	5.3	0.6	1 957.5
Furniture and equipment	435.0	370.1	241.4	2 503.3	10.2	35.5	15.1	3 610.6
Grants and contributions	18 114.7	4 245.3	11 443.1	17 066.8	30.8	219.9	27.5	51 148.1
Total	**56 010.1**	**21 301.0**	**24 457.9**	**62 537.6**	**1 238.1**	**4 613.3**	**7 116.8**	**177 274.8**

Abbreviations: SP – subprogramme; PMO – policymaking organs; EDM – executive direction and management; PS – programme support.

Table 7
Distribution of posts 2024–2025, by source of funding

| Source of funding | Professional category and above | | | | | | | | Subtotal | General Service and related categories | | | Subtotal | Grand total |
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1		NPO	LL	OL		
2024														
Foundation non-earmarked	–	1	–	5	2	–	2	2	12	–	7	–	–	19
Regular budget	1	–	1	5	9	21	15	5	57	–	23	2	–	82
Programme support	–	–	–	–	7	13	5	2	27	2	27	–	29	56
Total, 2024	**1**	**1**	**1**	**10**	**18**	**34**	**22**	**9**	**96**	**2**	**57**	**2**	**61**	**157**
Changes from 2024 to 2025 (decrease)/increase														
Foundation non-earmarked	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Regular budget	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme support	–	–	–	–	–	–	–	–	–	(1)	–	–	(1)	(1)
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**(1)**	**–**	**–**	**(1)**	**(1)**
2025														
Foundation non-earmarked	–	1	–	5	2	–	2	2	12	–	7	–	–	19
Regular budget	1	–	1	5	9	21	15	5	57	–	23	2	25	82
Programme support	–	–	–	–	7	13	5	2	27	1	27	–	28	55
Total, 2025	**1**	**1**	**1**	**10**	**18**	**34**	**22**	**9**	**96**	**1**	**57**	**2**	**60**	**156**

Abbreviations: USG – Under-Secretary-General; ASG – Assistant Secretary-General; D – Director; P –Professional; NPO – National Professional Officer; LL –local level; OL – other level.

Table 8
Distribution of posts required in 2025, by strategic area

| Strategic area | Professional category and above | | | | | | | | Subtotal | General Service and related categories | | | Subtotal | Grand total |
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1		NPO	LL	OL		
SP 1	–	–	1	2	3	8	4	1	19	–	7	–	7	**26**
SP 2	–	–	–	2	4	5	3	3	17	–	9	–	9	**26**
SP 3	–	–	–	1	4	5	3	1	14	–	9	–	9	**23**
SP 4	–	–	–	1	3	4	5	1	14	–	9	–	9	**23**
Policymaking organs	–	–	–	1	–	–	2	–	3	–	3	–	3	**6**
Executive direction and management	1	1	–	2	3	3	–	1	11	1	6	2	9	**20**
Programme support	–	–	–	1	1	9	5	2	18	–	14	–	14	**32**
Total	**1**	**1**	**1**	**10**	**18**	**34**	**22**	**9**	**96**	**1**	**57**	**2**	**60**	**156**

Abbreviations: SP – subprogramme; USG – Under-Secretary-General; ASG – Assistant Secretary-General; D –Director; P – Professional; NPO – National Professional Officer; LL – local level; OL – other level.

C. United Nations Habitat and Human Settlements Foundation

13.   There are two kinds of contributions to the United Nations Habitat and Human Settlements Foundation: non-earmarked contributions and earmarked contributions.

14.   Non-earmarked contributions to the Foundation are voluntary contributions made by Governments, which are allocated to the annual Foundation non-earmarked budget, as approved by the

Executive Board in accordance with agreed priorities, to support the implementation of the approved UN-Habitat programme of work.

15.   Earmarked contributions to the Foundation are voluntary contributions from Governments and other donors for the implementation of specific activities. These contributions generally cover global, thematic and multi-country projects and include trust funds. The contributions are project-based and the funds are raised by the Executive Director through bilateral project proposals to donors.

16.   Tables 9 to 12 relate to the use of resources from non-earmarked contributions to the United Nations Habitat and Settlements Foundation.

Table 9
Breakdown of resources required for 2025 from non-earmarked contributions to the Foundation, by subcategory of expenditure
(Thousands of United States dollars)

Subcategory of expenditure	SP 1	SP 2	SP 3	SP 4	PMO	EDM	PS	Total
Posts	643.9	1052.9	350.1	370.9	–	1 205.6	61.3	3 684.7
Travel of staff	26.2	43.7	45.4	38.4	14.0	93.7	14.8	276.2
Contractual services	40.7	41.6	38.5	37.5	140.0	5.1	102.2	405.6
General operating expenses	24.7	33.8	9.5	–	3.0	48.3	113.6	232.9
Furniture and equipment	3.0	3.9	3.0	3.9	6.0	16.0	2.0	37.8
Grants and contributions	–	–	–	50.0	–	–	–	50.0
Total	738.5	1 175.9	446.5	**500.7**	**163.0**	**1 368.7**	**293.9**	**4 687.2**
Post	643.9	1 052.9	350.1	370.9	–	1 205.6	61.3	3 684.7
Non-post	94.6	123.0	96.4	129.8	163.0	163.1	232.6	1 002.5
Total	**738.5**	**1175.9**	**446.5**	**500.7**	**163.0**	**1 368.7**	**293.9**	**4 687.2**

Abbreviations: SP – subprogramme; PMO – policymaking organs; EDM – executive direction and management; PS – programme support.

Table 10
Distribution of 2025 posts to be funded from non-earmarked contributions to the Foundation, by strategic area

Strategic area	Professional category and above						General service	
	ASG	D-1	P-5	P-3	P-2/1	Subtotal	LL	Grand total
Subprogramme 1	–	1	–	1	–	2	2	4
Subprogramme 2	–	1	1	1	1	4	1	5
Subprogramme 3	–	1	–	–	–	1	1	2
Subprogramme 4	–	1	–	–	–	1	1	2
Executive direction and management	1	1	1	–	1	4	1	5
Programme support	–	–	–	–	–	–	1	1
Total	**1**	**5**	**2**	**2**	**2**	**12**	**7**	**19**

Abbreviations: ASG – Assistant Secretary-General; D – Director; P – Professional; LL – local level.

Table 11
Summary of changes 2024–2025 in posts funded from non-earmarked contributions to the Foundation, by grade

| Description | Professional category and above | | | | | | | General service | | |
	ASG	D-1	P-5	P-4	P-3	P-2/1	Subtotal		LL	Grand total
Posts in 2024	1	5	2	–	2	2	12		7	19
Change from 2024–2025 (decrease)/increase	–	–	–	–	–	–	–		–	–
Posts in 2025	**1**	**5**	**2**	**–**	**2**	**2**	**12**		**7**	**19**

Abbreviations: ASG – Assistant Secretary-General; D – Director; P – Professional; LL – local level.

Table 12
Comparison of voluntary contributions to the Foundation and the budget stemming from non-earmarked contributions 2019–2023

Description	2019	2020	2021	2022	2023
Voluntary contributions received	5 128	4 861	2 556	7 564	4 404
Approved budget	13 029	18 927	10 000	11 979	3 152
Variance	*(7 901)*	*(14 066)*	*(7 444)*	*(4 415)*	*1 252*

D. General financial reserve

17. In accordance with rule 304.2 (b) of the Financial Regulations of the United Nations for the United Nations Habitat and Human Settlements Foundation, and Financial Rules of the United Nations Habitat and Human Settlements Foundation and of Other Extrabudgetary Resources of the United Nations Human Settlements Programme (UN-Habitat),[7] the level of the general financial reserve and its composition shall be determined from time to time by the Governing Council (now the Executive Board) upon the recommendation of the Executive Director. The purpose of the reserve is to ensure the financial liquidity of the non-earmarked fund of the Foundation to compensate for uneven cash flows and to meet other requirements for the prudent management of the fund.

18. Pursuant to decision 2022/5[8] of the Executive Board on implementation of the strategic plan for the period 2020–2023, financial, budgetary and administrative matters of UN-Habitat, the report of the Joint Inspection Unit on the findings of its review of the management and administration of UN-Habitat, and the draft work programme and budget for 2023, it is the policy of UN-Habitat to set the minimum level of the financial resource in the Foundation non-earmarked budget at $3.0 million or 20.0 per cent of the approved budget of the following financial year, whichever is higher. As 20.0 per cent of the proposed budget of $4.7 million is $937,400, which is lower than $3.0 million, the reserves for 2025 will amount to $3.0 million.

E. Subprogramme 1: Reduced spatial inequality and poverty in communities across the urban-rural continuum

19. Tables 13 and 14 show the 2025 resource requirements for subprogramme 1, including the changes compared with 2024.

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[7] ST/SGB/2015/4, annex II.
[8] HSP/EB.2022/22.

Table 13
Resource requirements 2024–2025 for subprogramme 1, by source of funding

	Resources (thousands of US dollars)			Posts	
Source of funding	2024	Change from 2024 to 2025	2025	2024	2025
Foundation non-earmarked					
Post	536.1	107.8	643.9	4	4
Non-post	94.6	-	94.6	–	–
Subtotal, Foundation non-earmarked	**630.7**	**107.8**	**738.5**	**4**	**4**
Regular budget					
Post	1 794.6	–	1 794.6	13	13
Non-post	323.0	2.2	325.2	–	–
Subtotal, regular budget	**2 117.6**	**2.2**	**2 119.8**	**13**	**13**
Foundation earmarked					
Post	–	–	–	–	–
Non-post	29 483.9	2 953.0	32 436.9	-	–
Subtotal, Foundation earmarked	**29 483.9**	**2 953.0**	**32 436.9**	**–**	**–**
Technical cooperation					
Post	–	–	–	–	–
Non-post	20 463.9	(2 048.3)	18 415.6	–	–
Subtotal, technical cooperation	**20 463.9**	**(2 048.3)**	**18 415.6**	**–**	**–**
Programme support					
Post	1 793.1	234.3	2 027.4	9	9
Non-post	271.9	-	271.9	–	–
Subtotal, programme support	**2 065.0**	**234.3**	**2 299.3**	**9**	**9**
Total by category					
Post	4 123.8	342.1	4 465.9	26	26
Non-post	50 637.3	906.9	51 544.2	–	–
Grand total	**54 761.1**	**1 249.0**	**56 010.1**	**26**	**2**

Table 14
Post requirements 2024–2025 for subprogramme 1, by source of funding

	Professional category and above							General service	
Source of funding	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Local level	Grand total
2024									
Foundation non-earmarked	–	1	–	–	1	–	2	2	4
Regular budget	1	1	1	3	2	1	9	4	13
Programme support	–	–	2	5	1	–	8	1	9
Total, 2024	**1**	**2**	**3**	**8**	**4**	**1**	**19**	**7**	**26**
Change from 2024 to 2025 (decrease)/increase									
Foundation non-earmarked	–	–	–	–	–	–	–	–	–
Regular budget	–	–	–	–	–	–	–	–	–
Programme support	–	–	–	–	–	–	–	–	–
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
2025									
Foundation non-earmarked	–	1	–	–	1	–	2	2	4
Regular budget	1	1	1	3	2	1	9	4	13
Programme support	–	–	2	5	1	–	8	1	9
Total, 2025	**1**	**2**	**3**	**8**	**4**	**1**	**19**	**7**	**26**

Abbreviations: D – Director; P – Professional.

F.   Subprogramme 2: Enhanced shared prosperity of cities and regions

20.   Tables 15 and 16 show the 2025 resource requirements for subprogramme 2, including the changes compared with 2024.

Table 15
Resource requirements 2024–2025 for subprogramme 2, by source of funding

Source of funding	Resources (thousands of US dollars)			Posts	
	2024	Change from 2024 to 2025	2025	2024	2025
Foundation non-earmarked					
Post	888.3	164.6	1 052.9	5	5
Non-post	123.0	–	123.0	–	–
Subtotal, Foundation non-earmarked	**1 011.3**	**164.6**	**1 175.9**	**5**	**5**
Regular budget					
Post	2 123.7	–	2 123.7	16	16
Non-post	267.0	(6.8)	260.2	–	–
Subtotal, regular budget	**2 390.7**	**(6.8)**	**2 383.9**	**16**	**16**
Foundation earmarked					
Post	–	–	–	–	–
Non-post	9 667.2	970.3	10 637.5	–	–
Subtotal, Foundation earmarked	**9 667.2**	**970.3**	**10 637.5**	**–**	**–**
Technical cooperation					
Post	–	–	–	–	–
Non-post	6 808.1	(682.9)	6 125.2	–	–
Subtotal, technical cooperation	**6 808.1**	**(682.9)**	**6 125.2**	**–**	**–**
Programme support					
Post	616.5	146.8	763.3	5	5
Non-post	215.2	–	215.2	–	–
Subtotal, programme support	**831.7**	**146.8**	**978.5**	**5**	**5**
Total by category					
Post	3 628.5	311.4	3 939.9	26	26
Non-post	17 080.5	280.6	17 361.1	–	–
Grand total	**20 709.0**	**592.0**	**21 301.0**	**26**	**26**

Table 16
Post requirements 2024–2025 for subprogramme 2, by source of funding

Source of funding	Professional category and above						General service	
	D–1	P–5	P–4	P–3	P–2/1	Subtotal	Local level	Grand total
2024								
Foundation non-earmarked	1	1	–	1	1	4	1	5
Regular budget	1	2	4	2	2	11	5	16
Programme support	–	1	1	–	–	2	3	5
Total, 2024	**2**	**4**	**5**	**3**	**3**	**17**	**9**	**26**
Change from 2024 to 2025 (decrease)/increase								
Foundation non-earmarked	–	–	–	–	–	–	–	–
Regular budget	–	–	–	–	–	–	–	–
Programme support	–	–	–	–	–	–	–	–
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

	Professional category and above						General service	
Source of funding	D–1	P–5	P–4	P–3	P–2/1	Subtotal	Local level	Grand total
2025								
Foundation non-earmarked	1	1	–	1	1	4	1	5
Regular budget	1	2	4	2	2	11	5	16
Programme support	–	1	1	-	-	2	3	5
Total, 2025	**2**	**4**	**5**	**3**	**3**	**17**	**9**	**26**

Abbreviations: D – Director; P – Professional.

G. Subprogramme 3: Strengthened climate action and improved urban environment

21.   Tables 17 and 18 show the 2025 resource requirements for subprogramme 3, including the changes compared with 2024.

Table 17
Resource requirements 2024–2025 for subprogramme 3, by source of funding

	Resources (thousands of US dollars)			Posts	
Source of funding	2024	Change from 2024 to 2025	2025	2024	2025
Foundation non-earmarked					
Post	305.3	44.8	350.1	2	2
Non-post	96.4	–	96.4	–	–
Subtotal, Foundation non-earmarked	**401.7**	**44.8**	**446.5**	**2**	**2**
Regular budget					
Post	2 026.1	–	2 026.1	14	14
Non-post	265.1	(6.0)	259.1	–	–
Subtotal, regular budget	**2 291.2**	**(6.0)**	**2 285.2**	**14**	**14**
Foundation earmarked					
Post	–	–	–	–	–
Non-post	3 706.0	373.3	4 079.3	–	–
Subtotal, Foundation earmarked	**3 706.0**	**373.3**	**4 079.3**	**–**	**–**
Technical cooperation					
Post	–	–	–	–	–
Non-post	18 437.4	(1 845.6)	16 591.8	–	–
Subtotal, technical cooperation	**18 437.4**	**(1 845.6)**	**16 591.8**	**–**	**–**
Programme support					
Post	675.4	144.7	820.1	7	7
Non-post	235.0	–	235.0	–	–
Subtotal, programme support	**910.4**	**144.7**	**1,055.1**	**7**	**7**
Total by category					
Post	3 006.8	189.5	3,196.3	23	23
Non-post	22 739.9	(1 478.3)	21 261.6	–	–
Grand total	**25 746.7**	**(1 288.8)**	**24 457.9**	**23**	**23**

Table 18
Post requirements 2024–2025 for subprogramme 3, by source of funding

| Source of funding | Professional category and above | | | | | | General service | |
	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Local level	Grand total
2024								
Foundation non-earmarked	1	–	–	–	–	1	1	2
Regular budget	–	2	5	3	1	11	3	14
Programme support	–	2	–	–	–	2	5	7
Total, 2024	**1**	**4**	**5**	**3**	**1**	**14**	**9**	**23**
Change from 2024 to 2025 (decrease)/increase								
Foundation non-earmarked	–	–	–	–	–	–	–	–
Regular budget	–	–	–	–	–	–	–	–
Programme support	–	–	–	–	–	–	–	–
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
2025								
Foundation non-earmarked	1	–	–	–	–	1	1	2
Regular budget	–	2	5	3	1	11	3	14
Programme support	–	2	–	–	–	2	5	7
Total, 2025	**1**	**4**	**5**	**3**	**1**	**14**	**9**	**23**

Abbreviations: D – Director; P – Professional.

H. Subprogramme 4: Effective urban crisis prevention and response

22.   Tables 19 and 20 show the 2025 resource requirements for subprogramme 4, including the changes compared with 2024.

Table 19
Resource requirements 20024–2025 for subprogramme 4, by source of funding

| Source of funding | Resources (thousands of US dollars) | | | Posts | |
	2024	Change from 2024 to 2025	2025	2024	2025
Foundation non-earmarked					
Post	170.0	200.9	370.9	2	2
Non-post	129.8	–	129.8	–	–
Subtotal, Foundation non-earmarked	**299.8**	**200.9**	**500.7**	**2**	**2**
Regular budget					
Post	2 002.6	–	2 002.6	15	15
Non-post	344.0	9.3	353.3	–	–
Subtotal, regular budget	**2 346.6**	**9.3**	**2 355.9**	**15**	**15**
Foundation earmarked					
Post	–	–	–	–	–
Non-post	5 283.9	531.6	5 815.5	–	–
Subtotal, Foundation earmarked	**5 283.9**	**531.6**	**5 815.5**	**–**	**–**
Technical cooperation					
Post	–	–	–	–	–
Non-post	58 740.6	(5 876.4)	52 864.2	–	–
Subtotal, technical cooperation	**58 740.6**	**(5 876.4)**	**52 864.2**	**–**	**–**
Programme support					
Post	834.4	(67.2)	776.2	7	6
Non-post	225.1	–	225.1	–	–

Source of funding	Resources (thousands of US dollars)			Posts	
	2024	Change from 2024 to 2025	2025	2024	2025
Subtotal, programme support	**1 068.5**	**(67.2)**	**1 001.3**	**7**	**6**
Total by category					
Post	3 016.0	133.7	3 149.7	24	23
Non-post	64 723.4	(5 335.5)	59 387.9	–	–
Grand total	**67 739.4**	**(5 201.8)**	**62 537.6**	**24**	**23**

Table 20
Post requirements 2024–2025 for subprogramme 4, by source of funding

Source of funding	Professional category and above						General service			
	D-1	P-5	P-4	P-3	P-2/1	Subtotal	NPO	LL	Subtotal	Grand total
2024										
Foundation non-earmarked	1	–	–	–	–	1	–	1	1	2
Regular budget	–	1	4	5	1	11	–	4	4	15
Programme support	–	2	1	–	–	3	–	4	4	7
Total, 2024	**1**	**3**	**5**	**5**	**1**	**15**	**–**	**9**	**9**	**24**
Changes from 2024 to 2025 (decrease)/increase										
Foundation non-earmarked	–	–	–	–	–	–	–	–	–	–
Regular budget	–	–	–	–	–	–	–	–	–	–
Programme support	–	–	(1)	–	–	(1)	–	–	–	(1)
Net change	**–**	**–**	**(1)**	**–**	**–**	**(1)**	**–**	**–**	**–**	**(1)**
2025										
Foundation non-earmarked	1	–	–	–	–	1	–	1	1	2
Regular budget	–	1	4	5	1	11	–	4	4	15
Programme support	–	2	–	–	–	2	–	4	4	6
Total, 2025	**1**	**3**	**4**	**5**	**1**	**14**	**–**	**9**	**9**	**23**

Abbreviations: D – Director; P – Professional; NPO – National Professional Officer; LL – local level.

I. Policymaking organs

23.　Tables 21 and 22 show the 2025 resource requirements for the strategic area of policymaking organs, including the changes compared with 2024.

Table 21
Resource requirements 2024 –2025 for policymaking organs, by source of funding

Source of funding	Resources (thousands of US dollars)			Posts	
	2024	Changes from 2024 to 2025	2025	2024	2025
Foundation non-earmarked					
Post	–		–	–	–	–
Non-post	163.0	–	163.0	–	–
Subtotal, Foundation non-earmarked	**163.0**	**–**	**163.0**	**–**	**–**
Regular budget					
Post	632.4	–	632.4	6	6
Non-post	48.3	–	48.3	–	–
Subtotal, regular budget	**680.7**	**–**	**680.7**	**6**	**6**
Foundation earmarked					
Post	–		–	–	–	–

Source of funding	Resources (thousands of US dollars)			Posts	
	2024	Changes from 2024 to 2025	2025	2024	2025
Non-post	394.4	–	394.4	–	–
Subtotal, Foundation earmarked	**394.4**	–	**394.4**	–	–
Total by category					
Post	632.4	–	632.4	6	6
Non-post	605.7	–	605.7	–	–
Grand total	**1 238.1**	–	**1 238.1**	**6**	6

Table 22
Post requirements 2024–2025 for policymaking organs, by source of funding

Source of funding	Professional category and above			General service	Grand total
	D-1	P-3	Subtotal	Local level	
2024					
Regular budget	1	2	3	3	6
Total, 2024	**1**	**2**	**3**	**3**	**6**
Change from 2024 to 2025 (decrease)/increase					
Regular budget	–	–	–	–	–
Net change	–	–	–	–	–
2025					
Regular budget	1	2	3	3	6
Total, 2025	**1**	**2**	**3**	**3**	**6**

Abbreviations: D – Director; P – Professional.

J.   Executive direction and management

24.   Tables 23 and 24 show the 2025 resource requirements for the strategic area of executive direction and management, including the changes compared with 2024.

Table 23
Resource requirements 2024 –2025 for executive direction and management, by source of funding

Source of funding	Resources (thousands of US dollars)			Posts	
	2024	Change from 2024 to 2025	2025	2024	2025
Foundation non-earmarked					
Post	1 032.4	173.2	1 205.6	5	5
Non-post	163.1	–	163.1	–	–
Subtotal, Foundation non-earmarked	**1 195.5**	**173.2**	**1 368.7**	**5**	**5**
Regular budget					
Post	1 700.3	–	1 700.3	9	9
Non-post	214.1	0.3	214.4	–	–
Subtotal, regular budget	**1 914.4**	**0.3**	**1 914.7**	**9**	**9**
Foundation earmarked					
Post	–	–	–	–	–
Non-post	327.5	0.3	327.8	–	–
Subtotal, Foundation earmarked	**327.5**	**0.3**	**327.8**	–	–
Technical cooperation					
Post	–	–	–	–	–
Non-post	286.0	–	286.0	–	–

Source of funding	Resources (thousands of US dollars)			Posts	
	2024	Change from 2024 to 2025	2025	2024	2025
Subtotal, technical cooperation	**286.0**	–	**286.0**	**–**	–
Programme support					
Post	471.4	158.0	629.4	6	6
Non-post	86.7	–	86.7	–	–
Subtotal, programme support	**558.1**	**158.0**	**716.1**	**6**	**6**
Total by category					
Post	3 204.1	331.2	3 535.3	20	20
Non-post	1 077.4	0.6	1 078.0	–	–
Grand total	**4 281.5**	**331.8**	**4 613.3**	**20**	**20**

Table 24
Post requirements 2024–2025 for executive direction and management, by source of funding

Source of funding	Professional category and above								NPO	General Service and related categories		Subtotal	Grand total
	USG	ASG	D-1	P-5	P-4	P-3	P-2/1	Subtotal		LL	OL		
2024													
Foundation non-earmarked	–	1	1	1	–	–	1	4	–	1	–	1	5
Regular budget	1	–	1	2	2	–	–	6	–	1	2	3	9
Programme support	–	–	–	–	1	–	–	1	1	4	–	5	6
Total, 2024	**1**	**1**	**2**	**3**	**3**	**–**	**1**	**11**	**1**	**6**	**2**	**9**	**20**
Change from 2024 to 2025 (decrease)/increase													
Foundation non-earmarked	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme support	–	–	–	–	–	–	–	–	–	–	–	–	–
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
2025													
Foundation non-earmarked	–	1	1	1	–	–	1	4	–	1	–	1	5
Regular budget	1	–	1	2	2	–	–	6	–	1	2	3	9
Programme support	–	–	–	–	1	–	–	1	1	4	–	5	6
Total, 2025	**1**	**1**	**2**	**3**	**3**	**–**	**1**	**11**	**1**	**6**	**2**	**9**	**20**

Abbreviations: USG – Under-Secretary-General; ASG – Assistant Secretary-General; D – Director; P – Professional; NPO – National Professional Officer; LL – local level; OL – other level.

K.   Programme support

25.   Tables 25 and 26 show the 2025 resource requirements for the strategic area of programme support, including the changes compared with 2024.

Table 25
Resource requirements 2024 –2025 for programme support, by source of funding

Source of funding	Resources (thousands of US dollars)			Posts	
	2024	*Change from 2024 to 2025*	*2025*	*2024*	*2025*
Foundation non-earmarked					
Post	39.8	21.5	61.3	1	1
Non-post	232.6	–	232.6	–	–
Subtotal, Foundation non-earmarked	**272.4**	**21.5**	**293.9**	**1**	**1**
Regular budget					
Post	1 232.1	–	1 232.1	9	9
Non-post	45.1	1.0	46.1	–	–
Subtotal, regular budget	**1 277.2**	**1.0**	**1 278.2**	**9**	**9**
Foundation earmarked					
Post	–	–	–	–	–
Non-post	358.1	–	358.1	–	–
Subtotal, Foundation earmarked	**358.1**	**–**	**358.1**	**–**	**–**
Technical cooperation					
Post	–	–	–	–	–
Non-post	0.3	–	0.3	–	–
Subtotal, technical cooperation	**0.3**	**–**	**0.3**	**–**	**–**
Programme support					
Post	2 612.2	619.0	3 231.2	22	22
Non-post	1 955.1	–	1 955.1	–	–
Subtotal, programme support	**4 567.3**	**619.0**	**5 186.3**	**22**	**22**
Total by category					
Post	3 884.1	640.5	4 524.6	32	32
Non-post	2 591.2	1.0	2 592.2	–	–
Grand total	**6 475.3**	**641.5**	**7 116.8**	**32**	**32**

Table 26
Post requirements 2024–2025 for programme support, by source of funding

	Professional category and above						General service			Grand total
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*NPO*	*LL*	*Subtotal*	*total*
2024										
Foundation non-earmarked	–	–	–	–	–	–	–	1	1	1
Regular budget	1	1	3	1	-	6	–	3	3	9
Programme support	–	–	5	4	2	11	1	10	11	22
Total, 2024	**1**	**1**	**8**	**5**	**2**	**17**	**1**	**14**	**15**	**32**
Change from 2024 to 2025 (decrease)/increase										
Foundation non-earmarked	–	–	–	–	–	–	–	–	–	–
Regular budget	–	–	–	–	–	–	–	–	–	–
Programme support	–	–	1	–	–	1	(1)	–	–	–
Net change	**–**	**–**	**1**	**–**	**–**	**1**	**(1)**	**–**	**–**	**–**
2025										
Foundation non-earmarked	–	–	–	–	–	–	–	1	1	1
Regular budget	1	1	3	1	–	6	–	3	3	9
Programme support	–	–	6	4	2	12	–	10	10	22
Total 2025	**1**	**1**	**9**	**5**	**2**	**18**	**–**	**14**	**14**	**32**

Abbreviations: D – Director; P – Professional; NPO – National Professional Officer; LL – local level.
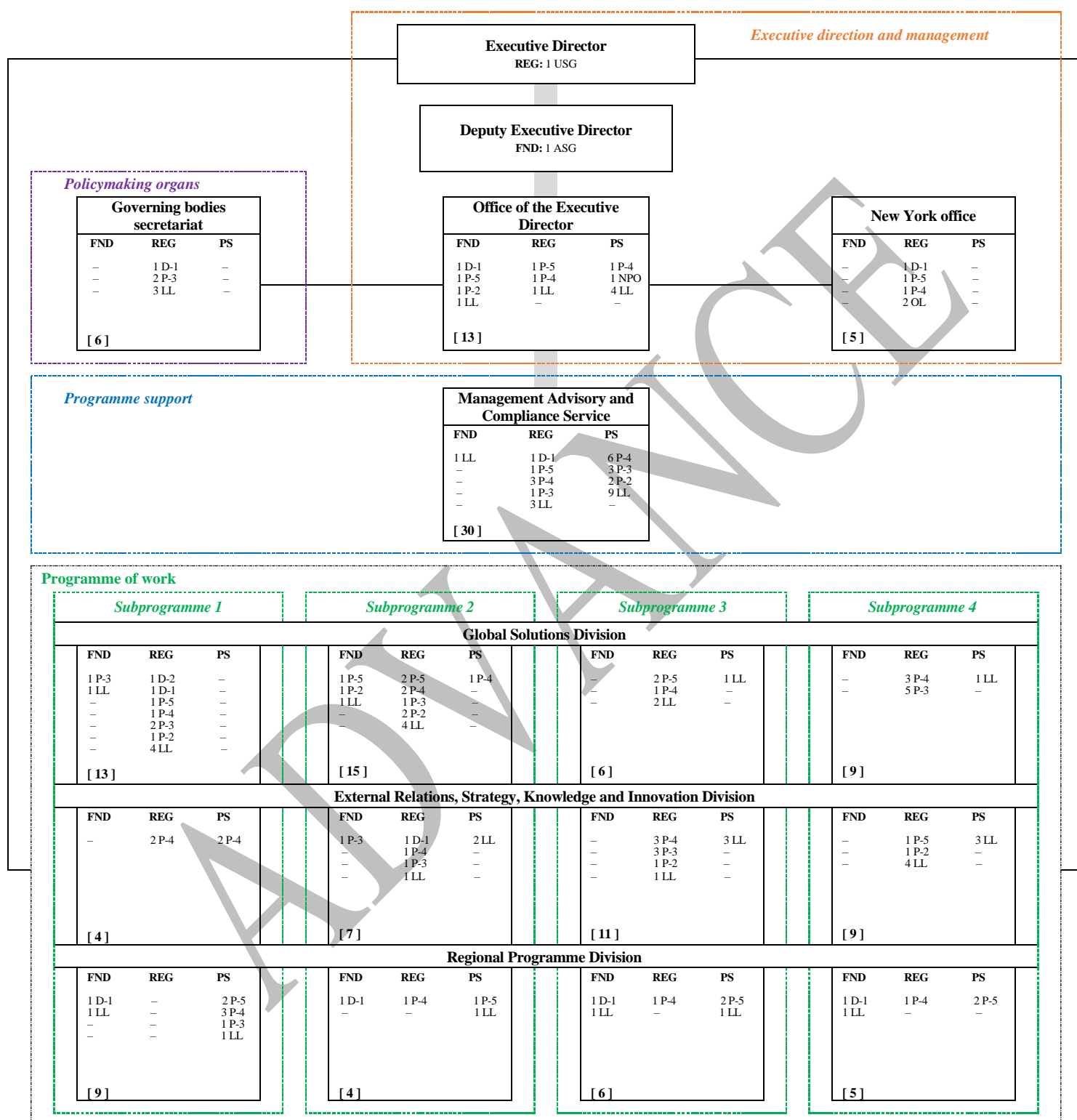
Annex I

Summary of follow-up action taken to implement relevant recommendations of advisory and oversight bodies

Body and brief description of the recommendation	Action taken to implement the recommendation
Advisory Committee on Administrative and Budgetary Questions	
2023 HSP/EB.2023/12/Add.1, para. 7	**Status**: Implemented
The Committee recommends that "future reports include detailed information, by category of expenditure, on actual expenditure and level of contributions received for the prior and current periods as compared with the proposed budget, together with detailed explanations for variances".	See tables 4 and 12 of the present document.
Board of Auditors	
2021 A/77/5/Add.9, para. 27	**Status***:* Under implementation
The Board "recommends that UN-Habitat prepare a report based on surveys and communications with previous, present and potential core funds donors to identify the gap between donor expectations and current situations".	UN-Habitat has launched a survey for previous, present and potential donors and has had bilateral meetings with previous, present and potential donors. It will prepare and disseminate a report that presents the findings of the survey and the bilateral meetings.
2021 A/77/5/Add.9, para. 66	**Status***:* Under implementation
The Board "recommends that UN-Habitat review the post distribution and human resources regularly to further analyse the employment priorities and resources distribution and to facilitate the selection process when the necessary funding is in place".	UN-Habitat will review the post distribution and human resources regularly to analyse employment priorities further.

Annex II

Organization structure of UN-Habitat and post distribution for 2025

Executive direction and management

Executive Director
REG: 1 USG

Deputy Executive Director
FND: 1 ASG

Policymaking organs

Governing bodies secretariat

FND	REG	PS
–	1 D-1	–
–	2 P-3	–
–	3 LL	–
[6]		

Office of the Executive Director

FND	REG	PS
1 D-1	1 P-5	1 P-4
1 P-5	1 P-4	1 NPO
1 P-2	1 LL	4 LL
1 LL	–	–
[13]		

New York office

FND	REG	PS
–	1 D-1	–
–	1 P-5	–
–	1 P-4	–
–	2 OL	–
[5]		

Programme support

Management Advisory and Compliance Service

FND	REG	PS
1 LL	1 D-1	6 P-4
–	1 P-5	3 P-3
–	3 P-4	2 P-2
–	1 P-3	9 LL
–	3 LL	–
[30]		

Programme of work

	Subprogramme 1			*Subprogramme 2*			*Subprogramme 3*			*Subprogramme 4*		

Global Solutions Division

FND	REG	PS	FND	REG	PS	FND	REG	PS	FND	REG	PS
1 P-3	1 D-2	–	1 P-5	2 P-5	1 P-4	–	2 P-5	1 LL	–	3 P-4	1 LL
1 LL	1 D-1	–	1 P-2	2 P-4	–	–	1 P-4	–	–	5 P-3	–
–	1 P-5	–	1 LL	1 P-3	–	–	2 LL	–			
–	1 P-4	–	–	2 P-2	–						
–	2 P-3	–	–	4 LL	–						
–	1 P-2	–									
–	4 LL	–									
[13]			**[15]**			**[6]**			**[9]**		

External Relations, Strategy, Knowledge and Innovation Division

FND	REG	PS	FND	REG	PS	FND	REG	PS	FND	REG	PS
–	2 P-4	2 P-4	1 P-3	1 D-1	2 LL	–	3 P-4	3 LL	–	1 P-5	3 LL
			–	1 P-4	–	–	3 P-3	–	–	1 P-2	–
			–	1 P-3	–	–	1 P-2	–	–	4 LL	–
			–	1 LL	–	–	1 LL	–			
[4]			**[7]**			**[11]**			**[9]**		

Regional Programme Division

FND	REG	PS	FND	REG	PS	FND	REG	PS	FND	REG	PS
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-1	1 P-4	2 P-5
1 LL	–	3 P-4	–	–	1 LL	1 LL	–	1 LL	1 LL	–	–
–	–	1 P-3									
–	–	1 LL									
[9]			**[4]**			**[6]**			**[5]**		

Abbreviations: FND – Foundation non-earmarked; REG – regular budget; PS – programme support; USG – Under-Secretary-General; ASG – Assistant Secretary-General; D – Director; P – Professional; NPO – National Professional Officer; OL – other level; LL – local level.

Annex III

Optional scalable budget proposal for post and non-post resources for 2025

1.   The present annex is provided as an optional budget proposal for 2025, in line with package 1 of the scalability model for the non-earmarked Foundation budget of UN-Habitat,[1] as endorsed by the Executive Board in its decision 2023/4.[2] This optional proposal may be considered by the Executive Board with reference to the non-earmarked revenue and net assets of the Foundation in 2024. The estimates for 2025 in the present annex have been recosted using the standard methodology and information available at the time of publication.

Table A.1
Breakdown of resources required for 2025, by subcategory of expenditure
(Thousands of United States dollars)

Subcategory of expenditure	SP 1	SP 2	SP 3	SP 4	PMO	EDM	PS	Total
Post	1 297.2	1 052.9	559.4	712.2	–	1 205.6	61.3	4 888.6
Travel of staff	26.2	43.7	45.4	38.4	14.0	93.7	14.8	276.2
Contractual services	42.7	41.6	39.5	38.5	140.0	5.1	115.2	422.6
General operating expenses	41.9	33.8	18.1	8.6	3.0	48.3	113.6	267.3
Furniture and equipment	3.0	3.9	3.0	3.9	6.0	16.0	2.0	37.8
Grants and contributions	–	–	–	50.0	–	–	–	50.0
Total	**1 411.0**	**1 175.9**	**665.4**	**851.6**	**163.0**	**1 368.7**	**306.9**	**5 942.5**
Post	1 297.2	1 052.9	559.4	712.2	–	1 205.6	61.3	4 888.6
Non-post	113.8	123.0	106.4	139.4	163.0	163.1	245.6	1 053.9
Total	**1 411.0**	**1 175.9**	**665.4**	**851.6**	**163.0**	**1 368.7**	**306.9**	**5 942.5**

Abbreviations: SP – subprogramme; PMO – policymaking organs; EDM – executive direction and management; PS – programme support.

Table A.2
Distribution of posts required in 2025, by strategic area

	Professional category and above								General service	Grand
Strategic area	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	LL	total
Subprogramme 1	–	1	1	–	–	2	–	4	2	6
Subprogramme 2	–	–	1	1	–	1	1	4	1	5
Subprogramme 3	–	–	2	–	–	–	–	2	1	3
Subprogramme 4	–	1	1	–	–	–	–	2	1	3
Policymaking organs	–	–	–	–	–	–	–	–	–	–
Executive direction and management	1	–	1	1	–	–	1	4	1	5
Programme support	–	–	–	–	–	–	–	–	1	1
Total	**1**	**2**	**6**	**2**	**–**	**3**	**2**	**16**	**7**	**23**

Abbreviations: ASG – Assistant Secretary-General; D – Director; P – Professional; LL – local level.

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[1] HSP/EB.2023/11/Add.1.

[2] HSP/EB.2023/23.