

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

Work Programme and Budget for the year 2022 Report of the Executive Director

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Thursday, 11 February 2021



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1. Adoption of the Agenda
2. Discussions on the proposed draft work programme and budget of the United Nations Human Settlements Foundation for the year 2022
3. Any other matters



| Contents of the Presentation



- Overview
- Framing considerations for Programme of Work
- Implementing 4-year Strategic Plan 2020-2023
- Structure of the Work Programme 2022
- COVID-19: Consequences and lessons learned
- Sub-Programmes
- Highlighted results
- *Budget/Financial information*



| Overview

Document sets out proposed work programme of the United Nations Human Settlements Programme for 2022

The Executive Director recommends to the Ad-hoc working group for review and consultation the work programme and budget of the United Nations Human Settlements

The proposed 2022 budget across all funding segments is \$255.4 million.



| Framing considerations for the Programme of Work

Conditions created to respond to the current COVID-19 pandemic

Assumption that proposed deliverables and activities are implementable in context of pandemic

Larger institutional coherence and effectiveness, better coordination mechanisms and monitoring tools

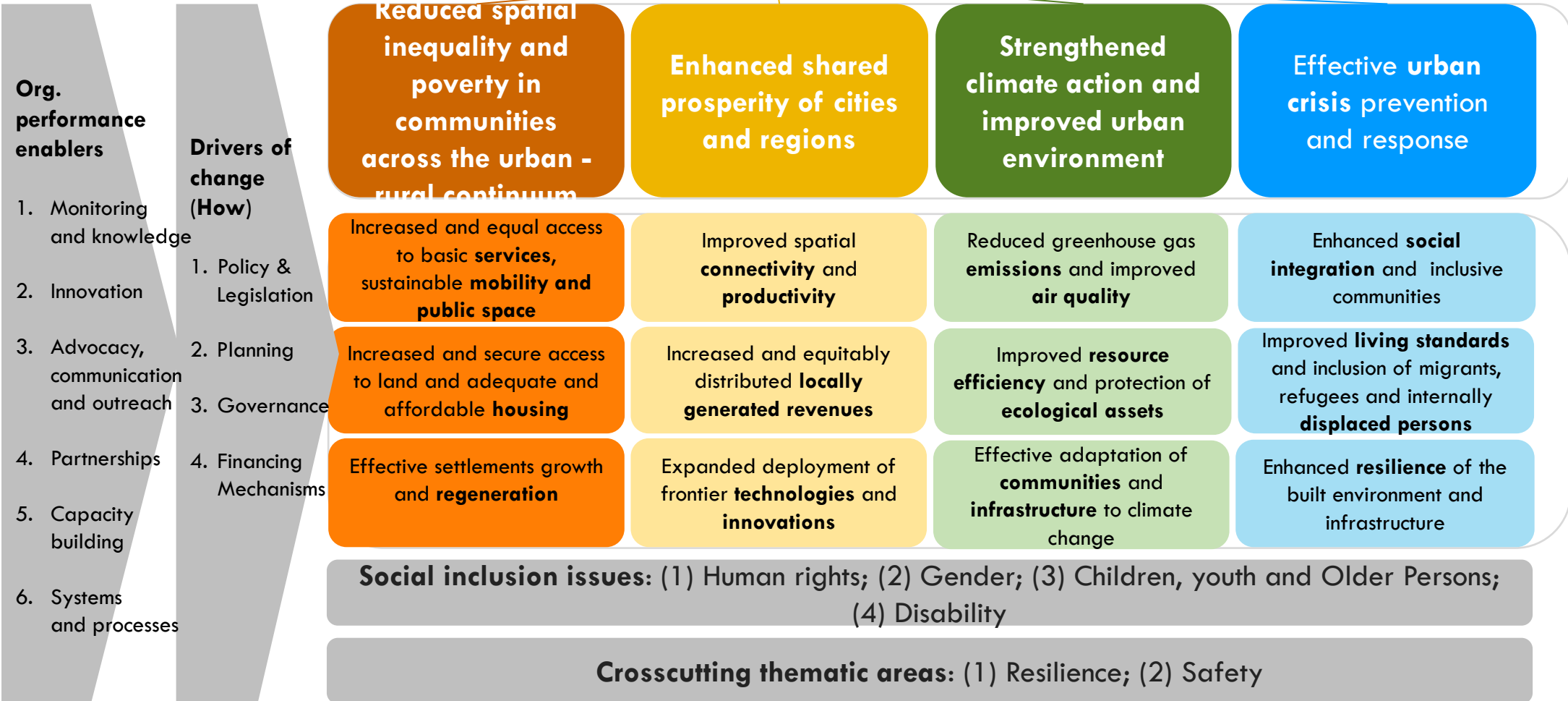
Catalytic function: advancing innovative urban solutions and ideas, strengthen strategic partnerships and deliver more focused interventions

Flagship programmes



UN-Habitat Strategic Plan 2020-2023

Sustainable urbanization is advanced as a driver of development and peace, to improve living conditions for all



Objective
Domains of Change
Outcomes (What)

| Implementing 4-year Strategic Plan 2020-2023

4-Year Strategic Plan 2020-2023



Work Programme & Budget 2020; 2021; 2022 and 2023

- Normative deliverables (e.g. 2nd Quadrennial Report)
- Operational deliverables (e.g. Participatory urban resilience planning)
- Post resources (i.e. staff cost)
- Non post resources (i.e. non staff cost)

We are
here now



| Structure of the Work Programme 2022

Foreword

Overall orientation

1. Mandates and background
2. Strategy and external factors
3. Impact of COVID-19 on programme delivery in 2020
4. Liquidity constraints
5. Legislative mandates
6. Deliverables (Cross cutting)
7. Evaluation activities

Programme of work for 2022: 4 Subprogrammes

1. Objective
2. Strategy and expected results
3. Impact of COVID-19 on programme delivery in 2020
4. Results 1 [new 2020 result]
5. Results 2 [result carried over from programme plan for 2020]
6. Results 3 [result carried over from programme plan for 2021]
7. Results 4 [new 2022 result]
8. Legislative mandates
9. Deliverables



| COVID-19: Consequences and lessons learned

Impact of the COVID-19 pandemic on the planned deliverables and activities in 2020

Alternative forms of gatherings and consultations using virtual meeting platforms, advisory services, and remote technical support

Lessons learned and best practices related to adjustments and adaption of programme due to COVID-19 pandemic.



| Subprogramme 1

Strategy for 2022: Support Member States to:

- a. improve access to and provide efficient, quality, reliable and sustainable basic services
- b. implement inclusive and gender-responsive land and housing policies, improve tenure security for all, provide adequate, affordable housing and prevent unlawful forced evictions
- c. address structural inequalities exposed by the COVID-19 pandemic



Reduced spatial
inequality and
poverty in
communities across
the urban-rural
continuum



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| Subprogramme 1

Expected results:

(a) improved quality, accessibility, inclusion and safety of public spaces for all in urban areas; (b) an increased number of people living in adequate and affordable housing and strengthened capacities of policymakers to implement sustainable land governance systems; and (c) transformation and regeneration of dilapidated urban areas into social and economically inclusive areas that offer improved quality of life to inhabitants.



Reduced spatial
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communities across
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| Subprogramme 2

Strategy for 2022: To support Member States to/on:

- a. enhance the contribution of urbanization to productivity and inclusive economic development
- b. issues related to COVID-19 by providing a territorial framework for the socio-economic recovery from COVID-19, climate action, and safeguarding the environment and biodiversity



Enhanced shared
prosperity of cities
and regions



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| Subprogramme 2

Expected results:

(a) balanced territorial development and better-connected human settlements, while contributing to improved social inclusivity, poverty reduction and climate action; (b) local authorities enacting the institutional and legal reforms necessary to generate additional financial resources, including through public-private partnerships and land-based revenue and financing tools; and (c) the strengthened capacity of cities to address inequalities and bridge social, spatial and digital divides.



Enhanced shared
prosperity of cities
and regions



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| Subprogramme 3

Strategy for 2022: Support Member States to/on:

- a. promote sustainable and nature-based solutions to urban climate action, urban and peri-urban environmental protection, restoration and green public spaces and resource efficiency
- b. issues related to COVID-19 by providing support on technologies, processes and investment opportunities support green recovery opportunities and an integrated approach to climate and health resilience



**Strengthened
climate action and
improved urban
environment**



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| Subprogramme 3

Expected results:

(a) strengthened capacities of partner cities and Member States to plan for, invest in and monitor city-level climate action; (b) multidimensional climate action and urban environment planning that preserves, regenerates and restores urban biodiversity and reduces air and water pollution; and (c) the mobilization of investments for adaptation to climate change at national and sub-national level

(i) increased capacities of partner cities and Member States to develop green COVID-19 recovery plans which can attract funding; and (ii) more climate and pandemic resilient cities, human settlements and communities



**Strengthened
climate action and
improved urban
environment**



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| Subprogramme 4

Strategy for 2022: Support Member States to/on:

- a. implement strategies and actions to increase social integration and safety in public spaces; and implement fit-for-purpose land administration towards the achievement of tenure security for all in crisis-affected areas.
- b. prioritise improved living standards and inclusion of migrants, refugees, internally displaced persons and returnees
- c. implement disaster risk reduction and resilience strategies
- d. issues related to COVID-19 and lead on urban issues in crisis contexts and working towards inclusion of urban recovery into national COVID-19 recovery strategies.



Effective urban
crisis prevention
and response



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| Subprogramme 4

Expected results:

- a. increased proportion of the population in crisis-affected communities engaged in local decision-making with regard to reconstruction projects and improved social inclusion, strengthened land tenure and improved access to adequate housing and basic services in fragile situations; (b) increased numbers of cities where refugees, migrants, internally displaced persons, returnees and host communities are progressively achieving access to: secure tenure, sustainable basic services and social services, adequate housing, safety, security; and (c) the reduction of multidimensional risks and increased protection for the most vulnerable in cities through enhanced urban resilience.

The planned support on issues related to COVID-19 is expected to result in the systems for analysis and decision making, at city level, on resilient infrastructure to be strengthened, particularly in cities in crisis settings, to increase their resilience from a broad range of threats.



Effective urban
crisis prevention
and response



| Highlighted results

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

Result 1: Transforming cities and communities through safe, inclusive and accessible public spaces

Result 2: Strengthened land rights for men and women in the Arab world

Result 3: Inclusive, vibrant neighbourhoods and communities

Result 4: Increase access to basic services, sustainable mobility and slum upgrading programmes to strengthen community resilience to pandemics such as COVID-19 in slums and informal settlements

Subprogramme 2: Enhanced shared prosperity of cities and regions

Result 1: National Urban Policy as a Driver for Sustainable Urban Development

Result 2: Innovation driving city transformation and sustainable development: The City Prosperity Initiative/ Global Urban Monitoring Framework

Result 3: Strengthened capacities of cities to accelerate the implementation of the Sustainable Development Goals by linking evidence-based policies to investments

Result 4: Advancing a people-centred approach to urban innovation, digital technologies, smart cities and urbanization processes



| Highlighted results

Subprogramme 3: Strengthened climate action and improved urban environment

Result 1: Integrated Climate and COVID-19 response

Result 2: Strengthened adaptation to climate change and other shocks

Result 3: Accelerated climate action in 16 cities and eight countries around the world

Result 4: Participatory urban resilience action in Southern Africa

Subprogramme 4: Effective urban crisis prevention and response

Result 1: Strengthening urban response to COVID-19

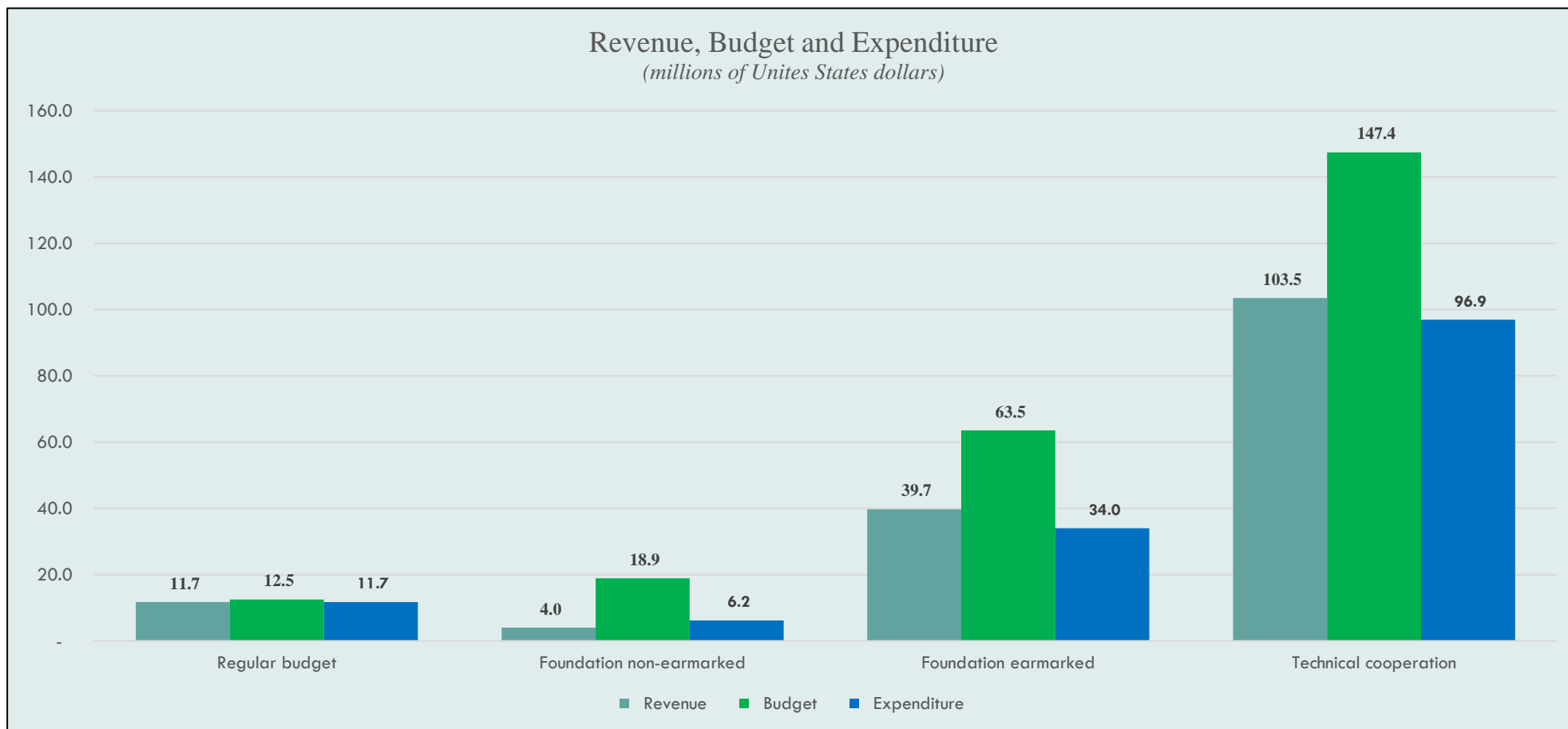
Result 2: Rehabilitation and shelter recovery for vulnerable families in Mosul, Iraq

Result 3: Inclusive cities: enhancing the positive impacts of urban migration

Result 4: A new approach to strengthening city resilience



Interim Financial Status report as at 31 December 2020

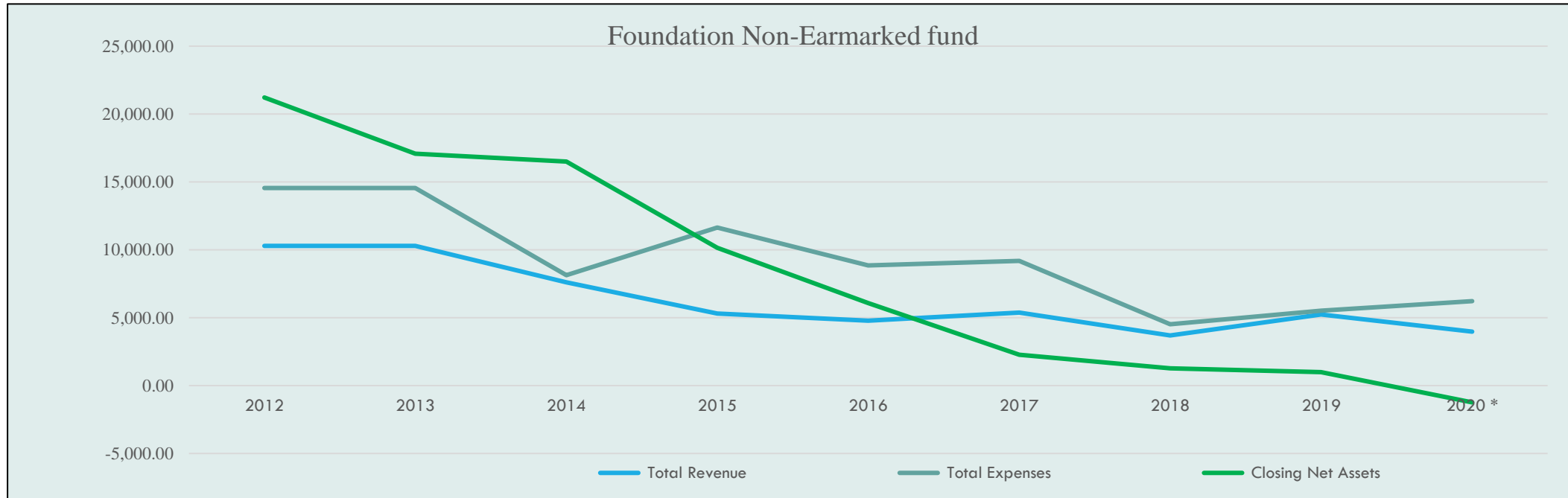


| UN-Habitat Top Ten Contributors in 2020 (Updated)

| Rank | Entity | % | Amount |
|------|------------------------------------|--------------|------------------|
| 1 | European Commission | 18.5 | 30,611.8 |
| 2 | Sweden | 15.6 | 25,734.7 |
| 3 | Japan | 10.6 | 17,499.0 |
| 4 | UN Agencies (Includes One UN Fund) | 9.7 | 16,014.0 |
| 5 | Regular budget | 8.2 | 13,542.6 |
| 6 | The Adaptation Fund | 7.5 | 12,439.3 |
| 7 | Germany | 5.1 | 8,366.8 |
| 8 | Norway | 3.0 | 4,914.5 |
| 9 | Awash Welday General Contractor | 1.6 | 2,605.5 |
| 10 | Brazil | 1.2 | 2,066.9 |
| | Others | 19.1 | 31,683.2 |
| | TOTAL | 100.0 | 165,478.3 |



| UN-Habitat Foundation non-earmarked fund revenue trends



| Description | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 * |
|---------------------------|----------|----------|----------|----------|---------|---------|---------|---------|-----------|
| Total Revenue | 10,294.5 | 10,294.5 | 7,610.0 | 5,307.0 | 4,785.0 | 5,373.0 | 3,699.0 | 5,239.0 | 3,979.0 |
| Total Expenses | 14,549.5 | 14,549.5 | 8,134.0 | 11,651.0 | 8,851.0 | 9,182.0 | 4,519.0 | 5,518.0 | 6,220.5 |
| Closing Net Assets | 21,228.0 | 17,079.0 | 16,498.0 | 10,154.0 | 6,088.0 | 2,279.0 | 1,280.0 | 1,001.0 | (1,240.5) |



| UN-Habitat 2021 Austerity Plan – Currently incumbered Foundation Posts

| <u>Division</u> | <u>Position Titles</u> |
|-----------------|--|
| OED | ASG 2770 DEPUTY EXECUTIVE DIRECTOR |
| OED | D1 SPECIAL ADVISOR |
| OED | P5 8834 SENIOR PROGRAMME OFFICER, HUMAN |
| OED | P4 6453 SPECIAL ASSISTANT, POLITICAL AFF |
| OED | P3 SPECIAL ASSISTANT TO THE DIRECTOR SGB |
| OED | P2 1458 ASSOCIATE PROGRAMME MANAGEMENT OFFICER |
| OED | G6 1067 ADMINISTRATIVE ASSISTANT |
| ERSKI | D2 2843 DIRECTOR, PROGRAMME MANAGEMENT |
| ERSKI | P5 8411 CHIEF OF SECTION, PROGRAMME MANA |
| ERSKI | P3 8418 CHIEF OF UNIT, PUBLIC INFORMATIO |
| MACS | D1 8404 CHIEF OF SERVICE, MANAGEMENT AND |
| MACS | G7 4099 SENIOR INFORMATION TECHNOLOGY AS |
| MACS | G7 1068 SENIOR ADMINISTRATIVE ASSISTANT |



Resource Requirements - Overview of resource requirements by source of funds

| (thousands of United States dollars) | Resources | | | | | Posts | | |
|--------------------------------------|-------------|------------------------------|---------------|----------|----------------|-------|---------|------|
| | Actual 2020 | Approved appropriations 2021 | Change amount | % change | Estimates 2022 | 2021 | Changes | 2022 |
| Source of funds | | | | | | | | |
| Foundation non-earmarked | | | | | | | | |
| Post | 5,267.4 | 8,177.4 | 1,546.4 | 18.9 | 9,723.8 | 58 | 11 | 69 |
| Non-post | 396.0 | 1,822.6 | 452.5 | 24.8 | 2,275.1 | | | |
| Subtotal | 5,663.4 | 10,000.0 | 1,998.9 | 20.0 | 11,998.9 | 58 | 11 | 69 |
| Regular budget | | | | | | | | |
| Post | 10,558.1 | 11,169.6 | 312.1 | 2.8 | 11,481.7 | 75 | | 75 |
| Non-post | 767.2 | 1,338.8 | 468.5 | 35.0 | 1,807.3 | | | |
| Subtotal | 11,325.3 | 12,508.4 | 780.6 | 6.2 | 13,289.0 | 75 | | 75 |
| Programme support | | | | | | | | |
| Post | 4,009.4 | 6,448.1 | 184.1 | 2.9 | 6,632.2 | 50 | 11 | 61 |
| Non-post | 5,823.5 | 3,330.7 | 1,773.7 | 53.3 | 5,104.4 | | | |
| Subtotal | 9,832.9 | 9,778.8 | 1,957.8 | 20.0 | 11,736.6 | 50 | 11 | 61 |
| Foundation earmarked | | | | | | | | |
| Post | - | - | - | - | - | - | - | - |
| Non-post | 36,363.0 | 43,330.8 | 25,791.2 | 59.5 | 69,122.0 | | | |
| Subtotal | 36,363.0 | 43,330.8 | 25,791.2 | 59.5 | 69,122.0 | - | - | - |
| Technical cooperation | | | | | | | | |
| Post | - | - | - | - | - | - | - | - |
| Non-post | 96,685.1 | 152,573.1 | (3,355.3) | (2.2) | 149,217.8 | | | |
| Subtotal | 96,685.1 | 152,573.1 | (3,355.3) | (2.2) | 149,217.8 | - | - | - |
| Total by category | | | | | | | | |
| Post | 19,834.9 | 25,795.1 | 2,042.6 | 7.9 | 27,837.7 | 183 | 22 | 205 |
| Non-post | 140,034.8 | 202,396.0 | 25,130.6 | 12.4 | 227,526.6 | | | |
| Total | 159,869.7 | 228,191.1 | 27,173.2 | 11.9 | 255,364.3 | 183 | 22 | 205 |

Resource Requirements - Overview of resource requirements by source of funds (2021)

| Strategic priority | Foundation non-earmarked | Regular budget | Programme support | Foundation earmarked | Technical cooperation | Total | Post | Non-Post |
|---|--------------------------|----------------|-------------------|----------------------|-----------------------|-----------|----------|-----------|
| 2021 appropriation | | | | | | | | |
| Subprogramme 1 | 1,298.7 | 2,289.7 | 1,084.5 | 18,961.2 | 39,632.8 | 63,266.9 | 4,163.4 | 59,103.5 |
| Subprogramme 2 | 942.3 | 2,586.4 | 1,236.8 | 12,742.1 | 31,610.1 | 49,117.7 | 4,256.1 | 44,854.2 |
| Subprogramme 3 | 966.8 | 2,287.1 | 1,111.9 | 5,108.2 | 30,375.5 | 39,849.5 | 3,928.1 | 35,917.4 |
| Subprogramme 4 | 1,027.4 | 1,951.2 | 768.1 | 6,519.3 | 50,954.7 | 61,220.7 | 3,230.5 | 57,986.2 |
| Policy making organs | 829.2 | 596.6 | 675.0 | - | - | 2,100.8 | 703.0 | 1,379.3 |
| Executive direction and management | 2,770.3 | 1,663.2 | 753.2 | - | - | 5,186.7 | 4,477.6 | 707.5 |
| Programme support | 2,165.3 | 1,134.2 | 4,149.3 | - | - | 7,448.8 | 5,036.4 | 2,398.4 |
| Total | 10,000.0 | 12,508.4 | 9,778.8 | 43,330.8 | 152,573.1 | 228,191.1 | 25,795.1 | 202,346.5 |
| Post | 8,177.4 | 11,169.6 | 6,448.1 | - | - | 25,795.1 | 25,795.1 | - |
| Non-Post | 1,769.1 | 1,338.8 | 3,330.7 | 43,330.8 | 152,573.1 | 202,342.5 | - | 202,342.5 |
| Total | 9,946.5 | 12,508.4 | 9,778.8 | 43,330.8 | 152,573.1 | 228,137.6 | 25,795.1 | 202,342.5 |



Resource Requirements - Overview of resource requirements by source of funds (2022)

| Strategic priority | Foundation non-earmarked | Regular budget | Programme support | Foundation earmarked | Technical cooperation | Total | Post | Non-Post |
|---|--------------------------|----------------|-------------------|----------------------|-----------------------|-----------|----------|-----------|
| 2022 estimates | | | | | | | | |
| Subprogramme 1 | 1,388.2 | 2,653.7 | 1,003.9 | 30,760.4 | 27,268.9 | 63,075.1 | 4,166.2 | 58,908.9 |
| Subprogramme 2 | 1,594.8 | 2,763.3 | 576.8 | 9,543.1 | 26,092.1 | 40,570.1 | 4,172.1 | 36,398.0 |
| Subprogramme 3 | 1,157.4 | 2,490.3 | 895.4 | 23,048.5 | 43,908.2 | 71,499.8 | 3,710.6 | 67,789.2 |
| Subprogramme 4 | 1,598.5 | 2,153.9 | 1,940.4 | 4,786.8 | 51,948.6 | 62,428.2 | 4,729.0 | 57,699.2 |
| Policy making organs | 636.4 | 590.2 | 274.5 | - | - | 1,501.1 | 711.9 | 789.2 |
| Executive direction and management | 3,241.8 | 1,515.6 | 1,346.1 | 983.2 | - | 7,086.7 | 5,223.4 | 1,863.2 |
| Programme support | 2,381.8 | 1,122.0 | 5,699.5 | - | - | 9,203.3 | 5,124.5 | 4,078.8 |
| Total | 11,998.9 | 13,289.0 | 11,736.6 | 69,122.0 | 149,217.8 | 255,364.3 | 27,837.7 | 227,526.6 |
| Post | 9,723.8 | 11,481.7 | 6,632.2 | - | - | 27,837.7 | 27,837.7 | - |
| Non-Post | 2,275.1 | 1,807.3 | 5,104.4 | 69,122.0 | 149,217.8 | 227,526.6 | - | 227,526.6 |
| Total | 11,998.9 | 13,289.0 | 11,736.6 | 69,122.0 | 149,217.8 | 255,364.3 | 27,837.7 | 227,526.6 |



| UN-Habitat 2022 – Proposed Foundation Posts

| <u>Division</u> | <u>Position Titles</u> |
|-----------------|---|
| RPD | D2 DIRECTOR REGIONAL PROGRAMME DIVISION |
| RPD | P3 PROGRAMME MANAGEMENT OFFICER, HUMAN SETTLEMENTS (data) |
| RPD | P3 PROGRAMME MANAGEMENT OFFICER, HUMAN SETTLEMENTS (data) |
| RPD | P3 PROGRAMME MANAGEMENT OFFICER, HUMAN SETTLEMENTS (data) |
| RPD | P3 PROGRAMME MANAGEMENT OFFICER, HUMAN SETTLEMENTS (data) |
| ERSKI | P5 SENIOR PROGRAMME MANAGEMENT OFFICER (strategic planning) |
| ERSKI | P4 PROGRAMME MANAGEMENT OFFICER, HUMAN SETTLEMENTS (data) |
| GSD | P4 HUMAN RIGHTS AND SOCIAL INCLUSION OFFICER (Safer Cities) |
| OED | P4 LEGAL OFFICER |
| MACS | P4 INFORMATION SYSTEMS MANAGEMENT OFFICER |
| MACS | P4 CONTRACTS MANAGEMENT OFFICER |



THANK YOU!

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