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Approval of the annual Work Programme of the United Nations Human Settlements Programme and the Budget of the United Nations Habitat and Human Settlements Foundation for 2020

Work Programme and Budget for the year 2020

Report of the Executive Director

Summary

The present document sets out the proposed work programme of the United Nations Habitat and Human Settlements Foundation for the year 2020, which is based on the four-years strategic plan 2020–2023 as approved pursuant to Resolution 1/1 adopted by the first session of the UN-Habitat Assembly on United Nations Human Settlements Programme Strategic Plan for the period 2020-2023. The work programme was prepared in accordance with the support guide issued on 31 December 2019 by the Programme Planning and Budget Division of the Office of Programme Planning, Budget and Accounts of the Secretariat.

The Executive Director recommends that the Executive Board of the United Nations Human Settlements Programme approve the work programme and budget of the United Nations Habitat and Human Settlements Foundation for the year 2020, as proposed in the present report.

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II. Foreword

1. Sustainable urbanization is an accelerator for achieving the Sustainable Development Goals. In articulating the relationship between sustainable urbanization and sustainable development, we in UN-Habitat recognize that it is only with a clear transformative strategy, partnerships, and a fresh and innovative vision of development that it is possible to respond to persistent and new development problems, including extreme poverty, slums, inadequate basic services, socioeconomic inequalities, social exclusion and marginalization, gender-based discrimination, humanitarian crises, conflicts, climate change-related challenges, and high unemployment, which are increasingly concentrated in urban areas.

2. Over the years, the work of UN-Habitat has demonstrated that if we get our cities right, as envisioned in the New Urban Agenda and SDG 11, it will be easier to address other development goals and targets, while bringing about transformational change for the benefit of millions of people, ensuring that no one and no place is left behind.

3. Upon joining UN-Habitat in January 2018, I embarked on an internal change process whose objective was to make UN-Habitat fit-for-purpose, ensuring that it is transparent, accountable, efficient, effective and, ultimately, trusted. The change process also aims at maximizing UN-Habitat's added value to UN system-wide efforts and effectively supporting Member States, local governments and other stakeholders as they tackle the challenges of sustainable urbanization

4. Ultimately, our mandate is about improving the lives of people. It is about transforming places and communities, to improve the quality of life for all. When I visited the informal settlements of Mathare in Nairobi in March 2018, I spent time with some of the young men and women there. They shared with me their concerns, their aspirations, and their experiences. It was an inspiring visit, and I left convinced of the relevance of our work. At UN-Habitat, we strive for "a better quality of life for all in an urbanizing world" by improving housing and urban services, creating safe public spaces for everyone, fostering entrepreneurship, generating social cohesion and empowering the most vulnerable members of our communities, conscious of the millions of households living in the urban slums. I left Mathare more committed than ever, that UN-Habitat should leave no place and no one behind.

5. Through the Work Programme and Budget 2020, we welcome Member States' support for the cause of ensuring a better quality of life for all those living in cities and other human settlements.

(*Signed*) **Maimunah Mohd Sharif,**
Under-Secretary-General and Executive Director.

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III. Overall orientation

Mandates and background

6. The United Nations Human Settlements Programme (UN-Habitat) is responsible for sustainable urbanization and human settlements in the United Nations system. It supports Member States on sustainable cities and human settlements through its normative and operational work at global, regional, national and local levels. UN-Habitat also leads and coordinates monitoring and reporting global progress in the implementation of the New Urban Agenda in collaboration with other UN entities.

7. The mandate derives from the priorities established in relevant General Assembly resolutions and decisions, including resolution 3327 (XXIX), by which the General Assembly established the United Nations Habitat and Human Settlements Foundation, and resolution 32/162, by which the Assembly established the United Nations Centre for Human Settlements (Habitat). The General Assembly, through its resolution 56/206, transformed it to the United Nations Human Settlements Programme (UN-Habitat) effective 1 January 2002.

8. By 2050, the world's urban population is expected to nearly double, making urbanization one of the most significant trends of the twenty first century. Urbanization is growing at a fast pace, with 90 per cent of urban growth taking place in less developed regions, where it is mostly unplanned, and capacities and resources are most constrained. Unplanned urban growth fuels expansion of informal settlements or slums that are a visible symptom of urban poverty and inequality. Housing remains largely unaffordable in both the developing and some developed countries and globally, over 1.6 billion people live in inadequate housing, with 1 billion living in slums. About 1.2 billion people lack access to clean drinking water world-wide, and 2.5 billion lack access to safe sanitation. Fewer than 35 per cent of cities in developing countries have their waste water treated. Slum dwellers lack land tenure rights and decent livelihoods and experience social exclusion and marginalization. All these forms of exclusion disproportionately affect women, youth, older persons, migrants, and other marginalised groups. In some parts of the world, urban areas are increasingly becoming epicentres of crises, insecurity and violence, sometimes contributing to displacement and forced migration. Globally, there are currently 763 million internal migrants and 224 million international migrants, and most of these live-in urban areas, often under difficult conditions. Cities also account for about 60 to 80 per cent of global energy consumption, 70 per cent of global carbon emissions, as well as over 70 per cent of resource use. The urban poor suffer the worst consequences of climate change related disasters, natural and human-made crises and conflicts. While urbanization brings along challenges, it also presents huge opportunities that bring benefits to all levels of human settlements.

9. UN-Habitat's support aimed at developing the capacity of Governments to formulate and implement policies for sustainable development is also provided through the implementation of the regular programme of technical cooperation and Development Account projects

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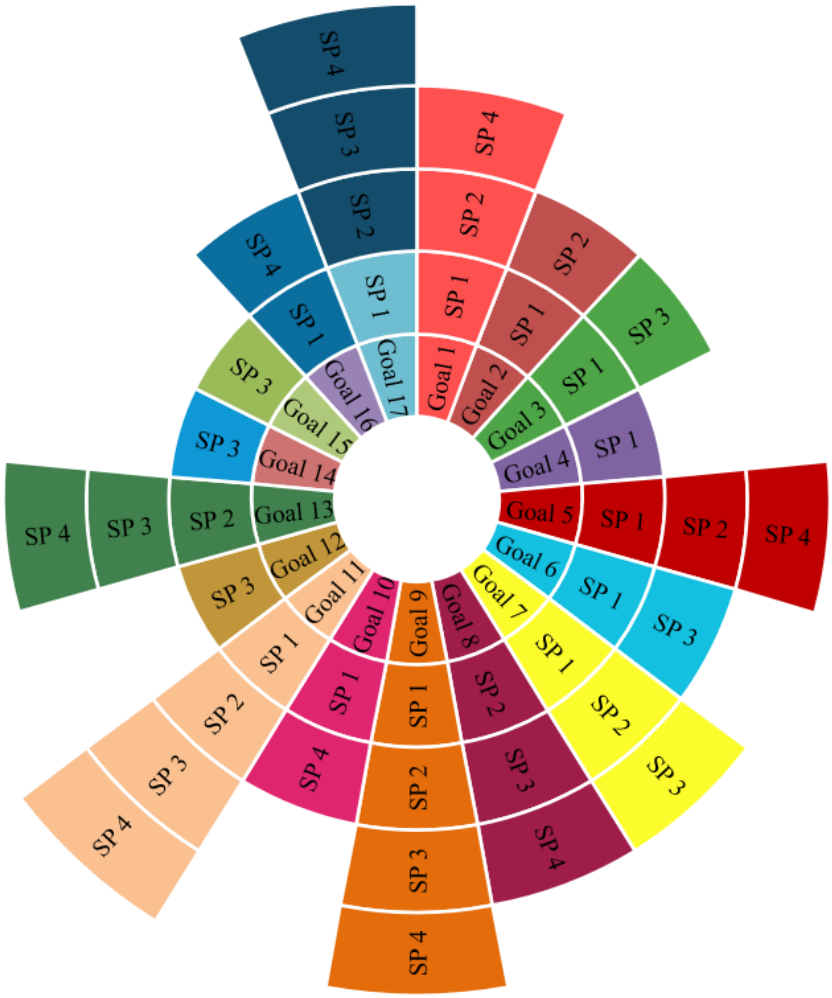
Figure 1
Alignment of SDGs to the four Domains of change

SP = Sub programme



10. The mandates of UN-Habitat guide the subprogrammes in producing their respective deliverables, which contribute to the attainment of each subprogramme's objective. The objectives of the subprogrammes are aligned with the Organization's purpose "*to achieve international cooperation in solving international problems of an economic, social, cultural or humanitarian character, and in promoting and encouraging respect for human rights and for fundamental freedoms for all without distinction as to race, sex, language, or religion*", as stipulated in article 1 of the Charter of the United Nations. In the context of the 2030 Agenda for Sustainable Development, the four purposes stipulated in Article 1 of the Charter are embodied by the Sustainable Development Goals. Figure 1above summarizes the specific Sustainable Development Goals with which objectives and therefore the deliverables, of the respective subprogrammes are aligned.

11. The objectives of the subprogrammes are also aligned with the outcomes of the United Nations Conferences on Human Settlements and on Housing and Sustainable Urban Development, particularly the outcome of the Third Conference adopted by the General Assembly through resolution 71/235 and the New Urban Agenda adopted through resolution 71/256. 15.415.6 The objectives of the subprogrammes are also aligned with transformational agendas, including the Addis Ababa Action Agenda of the Third International Conference on Financing for Development, the Sendai Framework for Disaster Risk Reduction 2015-2030, the Paris Agreement under the United Nations Framework Convention on Climate Change, the outcome of the 2016 high-level plenary meeting of the General Assembly on addressing large movements of refugees and migrants entitled "New York Declaration for Refugees and Migrants and the 2018 Global Compact on Safe, Orderly and Regular Migration.

Recent developments

12. In May 2018, UN-Habitat presented to the General Assembly the first of five quadrennial reports on the implementation of the New Urban Agenda. The report, prepared in consultation with 23 United Nations entities, the 5 regional economic and social commissions, and 30 partners, provided qualitative and quantitative analysis of the progress made on implementation of the New Urban Agenda. It recommended steps to ensure the successful production of subsequent reports until 2036.

13. In July 2018, Goal 11 was reviewed for the first time as part of the High-Level Political Forum on Sustainable Development – the global platform for follow-up and review of the 2030 Agenda for Sustainable Development Goals. UN-Habitat is the designated lead agency for many of the indicators of Goal 11. A comprehensive report entitled *"Tracking Progress Towards Inclusive, Safe, Resilient and Sustainable Cities and Human Settlements: SDG Synthesis Report – High Level Political Forum 2018"* was the basis of the discussions. UN-Habitat along, with other custodian agencies (United Nations Office for Disaster Risk Reduction, UNESCO, WHO, UNODC, UNEP) and other stakeholders, supported various methodological activities and worked with countries on systems for data collection and development of related geospatial technology guides, among others.

14. The ninth session of The World Urban Forum, the largest global forum on sustainable urbanization and human settlements representing national, regional and local governments, civil society, parliamentarians, local communities, the private sector, multilateral organizations, academicians, researchers, and a wide range of stakeholders, took place in Kuala Lumpur, Malaysia, in February 2018. The participants shared knowledge and experiences on sustainable urbanization and human settlements and encouraged localisation and scaling up of the implementation of the New Urban Agenda as an accelerator for achieving the Sustainable Development Goals. The outcome document, the Kuala Lumpur Declaration on Cities 2030, called attention to persistent challenges faced by cities and human settlements. It called for urgent action be taken to address these challenges, highlighted the transformative power of cities and the genuine aspiration to leave no one and no place behind. It made actionable recommendations, including adoption of specific collaborative governance mechanisms and innovative solutions.

15. In December 2018, the General Assembly adopted Resolution 73/239 by which it established a new governance structure for UN-Habitat, consisting of the universal UN-Habitat Assembly, a 36-member Executive Board and a Committee of Permanent Representatives.

16. The UN-Habitat Assembly held its first session from 27 to 31 May 2019 and elected, also in accordance with General Assembly resolution 73/239, the 36 members of the Executive Board. The Executive Board held its first meeting on 30 May 2019. At that meeting, the rules of procedure of the Executive Board were adopted and subsequently endorsed by the UN-Habitat Assembly.

17. Pursuant to Rule 5 (c) of the rules of procedure, the functions of the Executive Board include among others the approval and oversight of the annual wok programme and budget and the resource mobilization strategy in accordance with the strategic plans and political guidelines provided by the UN-Habitat Assembly. The Executive Board agreed during that meeting to resume its first meeting at a later date in November 2019 and decided to defer consideration of the UN-Habitat work programme and budget for the year 2020 to its resumed meeting. The resumed meeting will take place from 19 to 20 November 2019 at the headquarters of UN-Habitat in Nairobi.

Strategy and external factors for 2020

18. UN-Habitat's strategy for delivering the annual work plan and budget in 2020 is articulated in its new Strategic Plan 2020-2023. The Plan reviews the Programme's strengths, weaknesses, opportunities and threats and provides a new vision, mission and strategic focus. It articulates the mode of delivery of the New Urban Agenda and Sustainable Development Goals 11 and other relevant goals.

19. The vision of the strategic plan, which focuses more directly on improving people's lives is "A better quality of life for all in an urbanizing world". The mission contained in the new Strategic Plan is "*To promote transformative change in cities and human settlements through knowledge, policy advice, technical assistance and collaborative action to leave no one and no place behind*". The planned change from seven to four subprogrammes was determined by the vision and priorities of the new strategic plan.

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20. The Plan identifies four interconnected and mutually reinforcing goals towards which the proposed new subprogramme structure of the programme or work is aligned:

(a) Reduced spatial inequality and poverty in communities across the rural-urban continuum;

(b) Enhanced shared prosperity of cities and regions;

(c) Strengthened climate action and improved urban environment; and,

(d) Effective urban crisis prevention and response.

21. In subprogramme 1, entitled "reduced spatial inequality and poverty in communities across the urban-rural continuum", UN-Habitat will consolidate its vast experience in the area of basic services, housing and slum upgrading, land, urban mobility and public space. The International Guidelines on Decentralization and Access to Basic Services for All and the International Guidelines on Urban and Territorial Planning are essential frameworks for guiding outputs under this subprogramme. Building on these, and other normative guidance and extensive experience in implementing field projects in areas such as public space, sustainable mobility, water and sanitation, basic social and physical infrastructure and energy, the efforts in these areas will be scaled up. The expanded focus on effective settlements growth and regeneration is in response to explicit demands for UN-Habitat support from Member States, local authorities and partners, and will utilize the experience of UN-Habitat with planned city infills and urban renewal, as well as in-situ upgrading, including in heritage areas. In exercising its focal point role, it will collaborate with a number of other United Nations coordination bodies, such as UN-Water, UN-Energy and Sustainable Energy for All, and United Nations entities, such as the United Nations Development Programme, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the United Nations Children's Fund, the United Nations Educational, Scientific and Cultural Organization, as well as a large number of non-governmental partners and stakeholders and the private sector.

22. The following thematic areas covered in the strategic plan for 2014–2019 will be consolidated in this subprogramme:

(a) Urban legislation, land and governance (current subprogramme 1)

(b) Urban planning and design (current subprogramme 2)

(c) Urban basic services (current subprogramme 4)

(d) Housing and slum upgrading (current subprogramme 5)

23. In subprogramme 2, entitled "enhanced shared prosperity of cities and regions", UN-Habitat will leverage its knowledge and expertise. The expanded focus on connectivity and regional planning is determined by several studies that have demonstrated the strong connection between urban and regional planning and the promotion of shared prosperity. Working with strategic partners, such as the Organization for Economic Cooperation and Development, the World Bank and others, UN-Habitat will support government authorities at different levels to develop policies, frameworks and actions to boost the productivity of cities and regions through an integrated territorial development approach. Working with the International Labour Organization, the United Nations Industrial Development Organization, the Food and Agriculture Organization of the United Nations, the International Fund for Agricultural Development, the International Organization for Migration and other organizations, UN-Habitat will promote inclusive and sustainable economic growth, employment and decent work for all, in particular women and youth through specific policies and actions.

24. This new subprogramme will represent an expanded area of work for UN-Habitat, consolidating the work on locally generated revenue or municipal finance and inclusive economic growth covered under current subprogramme 3, Urban economy and municipal finance

25. In subprogramme 3, entitled "strengthened climate action and improved urban environment", UN-Habitat will strengthen its role as a catalyst for effective urban actions in the global climate arena, linking global, national and local actors and policies to specific urban contexts. The agency will build its climate action portfolio combining policy advice, technical cooperation, advocacy, thematic expertise, knowledge production, partnerships and sharing of best practices. UN-Habitat's work on climate change mitigation and adaptation in cities and other human settlements will create a platform to facilitate linkages between local and global actors, promoting the engagement of local and regional governments in these processes. A main thrust of this work will be to assist vulnerable and marginalized communities particularly those in informal settlements to build climate resilience as part of broader city sustainability strategies. UN-Habitat will support cities to build resilient and sustainable infrastructure and prioritise attention to urban sectors producing high greenhouse

emissions such as transportation, buildings and municipal solid waste when planning for urban services.

26. UN-Habitat will partner with other UN agencies where opportunities for synergy exist. A partnership with UN Environment Programme, who have expertise in air quality monitoring and ecosystem-based approaches to adaptation will complement UN-Habitat's expertise in city and metropolitan-level planning processes to support local governments develop improved local-level clean air and climate action plans. UN-Habitat will also partner with the Secretariat of the United Nations Framework Convention on Climate Change to enhance awareness of issues relating to cities and human settlements and for the dissemination of knowledge and international best practices to support implementation of urban climate action strategies.

27. UN-Habitat will work with governments for access to climate and environmental resources for urban action, channelled through facilities developed under UN frameworks such as the Green Climate Fund, the Global Environment Facility and the Adaptation Fund.

28. Under this new subprogramme, UN-Habitat will expand its work on climate change adaptation and mitigation carried out under current subprogramme 2, Urban planning and design.

29. In subprogramme 4, entitled "effective urban crisis prevention and response", UN-Habitat will offer integrated solutions in support of broader humanitarian, development and political efforts led by other United Nations entities, in particular the Office of the United Nations High Commissioner for Refugees. UN-Habitat is called upon: (a) to better support the implementation of the New Urban Agenda in countries affected by conflict and natural and human-caused disasters; (b) to ensure that its work contributes, in a coordinated manner, to the United Nations system commitment to sustaining peace and a comprehensive whole-of-system response to complex emergencies; (c) to better support Member States in their efforts to implement the Sendai Framework for Disaster Risk Reduction 2015–2030; and (d) to better support Member States facing challenges caused by the mass influx of migrants (Governing Council resolution 26/2). The work of UN-Habitat on land, for instance, supports the broader conflict prevention work led by the United Nations Development Programme, the Department of Political and Peacebuilding Affairs and others. UN-Habitat will continue to contribute its expertise to relevant United Nations networks, such as the Inter-Agency Standing Committee and the United Nations Network on Migration, and to provide urban advisory services to humanitarian and resident coordinators.

30. Under this new subprogramme, UN-Habitat will consolidate its work on resilience, recovery, reconstruction and crisis response covered under current subprogramme 6, Risk reduction, rehabilitation and urban resilience.

31. Due to its cross-cutting nature, the functions UN-Habitat currently carried out under subprogramme 7, Urban research and capacity development, will be implemented through all the new subprogrammes, in line with the repositioning of UN-Habitat as a centre of excellence and innovation.

32. UN-Habitat, through its normative work that includes various knowledge building activities, new research and capacity building, will set standards, proposes norms and principles and shares good practices. It also monitors global progress and supports intergovernmental, regional, national and subnational bodies in their formulation of policies related to sustainable cities and human settlements. In doing this, UN-Habitat builds on its past experience of evidence-based normative work. Examples of its normative work include: global flagship reports (the Global Report on Human Settlements and the State of World Cities Report, now combined into the periodic World Cities Report; Global Urban Indicators Database; tools for improving access to land and security of tenure developed in collaboration with the Global Land Tool Network (GLTN); and International Guidelines on Decentralization and Access to Basic Services for all.

33. UN-Habitat's operational work comprising varied forms of technical assistance will draw on the Programme's unique and specialised technical cooperation expertise to execute human settlements programmes and projects that provide valuable tailored support to Member States in implementing policies, strategies, best practices, norms and standards.

34. This will build upon UN-Habitat's experience of implementing programmes and projects at local, national and regional levels that have a demonstrable impact on the lives of beneficiaries. Over the years, the programme has developed a wide range of diverse projects, largely focused on integrated programming for sustainable urbanisation, but also includes crisis response through to post-disaster and post conflict reconstruction and rehabilitation. In addition, UN-Habitat implements projects at the request of governments and local authorities.

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35. With regard to cooperation with other entities, at the global, regional national and local levels, UN-Habitat will collaborate with a multitude of partners and leverage multiple resources to achieve sustainable result addressing the challenges of urbanization. It will work closely with national governments and local authorities, and cooperate with international financial institutions, regional development banks, the private sector, civil society, research and training institutions, academicians and other partners. The World Urban Forum is an example of UN-Habitat's cooperation and collaboration with a very wide range of partners on the implementation of the New Urban Agenda.

36. In its catalytic role, UN-Habitat will carry out advocacy, communication and outreach activities and mobilise public and political support, in addition to increasing its collaborative interventions at all levels, also with a view to sharing best practices. UN-Habitat will make maximum use of advocacy and knowledge platforms including the World Urban Forum (which now also serves as one of the platforms on the reporting processes of the New Urban Agenda), World Cities Day and World Habitat Day, as well as the World Cities Report. As the United Nations system-wide focal point on sustainable urbanization and human settlements, UN-Habitat will monitor and report on global conditions and trends and lead and coordinate implementation of the New Urban Agenda in the UN system, in collaboration with other UN agencies. It will rely on the use of innovative and smart solutions, as well as robust data and analysis generated through tools such the Global Urban Observatory and the City Prosperity Index to support the global monitoring of the SDGs related to urban development.

37. With regard to inter-agency coordination and liaison, UN-Habitat will work and collaborate with all UN agencies, including in further developing an Action Framework on the Implementation of the New Urban Agenda and regional action plans as well as a system-wide strategy on sustainable urbanization. It is currently collaborating with the WHO and UNICEF in the monitoring of water and sanitation; with the Food and Agriculture Organization; and the World Bank on monitoring of land tenure components. UN-Habitat is also working with UNHCR, the International Organization for Migration and the World Food Programme to integrate sustainable urban development into humanitarian response; and on mainstreaming the New Urban Agenda into UN-Water, UN-Energy as well as developing frameworks for joint financing mechanisms and harmonizing implementation of the Sendai Framework with United Nations Office for Disaster Risk Reduction. It collaborates closely with UNEP on Greener Cities partnership and environmental sustainability in urban development. In this regard, within the context of its normative role, UN-Habitat will continue working closely with DESA and the Regional Economic Commissions as a knowledge platform and the first global port of call for data and knowledge on cities, towns and rural settlements in all regions and countries of the world.

38. With regard to the external factors, the overall plan for 2020 is based on the following planning assumptions:

(a) Adequate extra-budgetary resources are available to implement the planned work and produce the deliverables;

(b) National and local governments continue to request technical support from UN-Habitat in the development and implementation of their policies, plans and strategies;

(c) Social, political and macroeconomic stability prevail in the areas where UN-Habitat and partners will be implementing programmes and projects; and

(d) Disaggregated urban data is available to support the research and advocacy work of the agency;

39. UN-Habitat integrates a gender perspective in its operational activities, deliverables and results, as appropriate, through consistent implementation of the UN System-wide Action Plan for gender equality and empowerment of women. For example, the highlighted planned result for 2020 for subprogramme 1 demonstrates the aim of UN-Habitat's interventions to enhance tenure security for women in the Arab States. For subprogramme 4, the deliverables include advice on women's access to land to consolidate peace in South Sudan.

Evaluation activities

40. The following evaluations and self-evaluations completed in 2018 have guided the programme plan for 2020:

(a) The triennial review to support the implementation of OIOS recommendations in the report on the evaluation of the United Nations Human Settlements Programme (UN-Habitat) (E/AC.51/2015/2);

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(b) Self-evaluation, Achieving Sustainable Urban Development Programme (ASUD);

(c) Self-evaluation, City Planning, Extension and Design Unit evaluation;

(d) Self-evaluation, Sri Lanka Country Programme Evaluation, 2013-2017;

(e) Self-evaluation of the Global Land Tool Network Phase 2;

(f) Self-evaluation of the Global Water Operators' Partnerships Alliance Strategy, 2013-2017;

(g) Self-evaluation, End-of-Programme Evaluation of the Water, Sanitation and Hygiene in Disaster Prone Communities in Northern Ghana;

(h) Self-evaluation, Cooperation Agreement between Youth and Livelihood Unit and HIVOS;

(i) Self-evaluation, Joint Mid-term Evaluation of the Making Cities Sustainable and Resilient;

(j) Self-evaluation, Urban Risk Reduction and Resilience Building in Lusophone Africa

41. The findings of the evaluation and self-evaluations referenced in paragraph 15.30 above have been taken into account for the programme plan for 2020. For example, an evaluation of the Global Water Operators' Partnerships Alliance recommended that a Global Water Operators' Partnerships Alliance Strategy for 2018-2022 be developed, a task force set up subsequently developed a new strategy for its future work. The ongoing organizational reform and governance reform of UN-Habitat aimed at making the Programme fit for purpose are a response to evaluation recommendations to strengthen accountability, effectiveness and efficiency.

42. The following evaluations and self-evaluations are planned for 2020:

(a) OIOS evaluation of UN-Habitat (assignment started in 2019 to be completed in 2020);

(b) Self-evaluation, End of the strategic plan for 2014-2019;

(c) Self-evaluation of the World Urban Forum Session 10;

(d) Impact self-evaluation - The City Prosperity Index

(e) Two country self-evaluations - Mozambique and Rwanda;

(f) Six project self-evaluations on projects that close in 2019, for example projects on housing, urban public space, municipal finance, cities and climate change, best practices and city resilience;

(g) Three thematic self-evaluations - youth, gender and water and sanitation projects;

(h) Self-evaluation of the youth and gender projects

Overall financial resource requirements

43. The budget for 2020 has been prepared based on the provisions of Article II, Rule 302.1 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) (ST/SGB/2015/4).

44. Rule 302.1 (a) provides that:

"The Executive Director shall prepare a proposed programme budget for the Foundation and its other extrabudgetary resources. It shall cover all anticipated programmes of activities, including reimbursable seeding operations of the Foundation, pursuant to UNHHSF regulation 1.1, programme support costs of the Foundation and other extrabudgetary resources. The budget period and format shall be consistent with relevant United Nations budgetary regulations, rules, policies and practices. The programme budget shall include provision for contingencies;"

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45. The financial framework of UN-Habitat comprises three sources of funding:

(a) United Nations regular budget allocations, which are approved by the General Assembly;

(b) United Nations Habitat and Human Settlements Foundation contributions, from which foundation non-earmarked[1] budget allocations are approved by the Executive Board[2], and foundation earmarked[3] budget allocations are approved by the Executive Director;

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

46. For management purposes, the Foundation non-earmarked account and the regular budget are the "core budget" of UN-Habitat as these are budgetary allocations approved by decisions of Member States through the General Assembly and the UN-Habitat Assembly.

47. Regular budget appropriations are approved by the General Assembly and fall into four main categories identified by the sections in which they are allocated:

(a) Section 15: These are budgetary allocations made directly to the United Nations Human Settlements Programme which is called Section 15 (Human Settlements) under assessed contributions. This budget is included in the overall budget estimated at about US$11.2 million. The final budget allocation will be known after the General Assembly later in 2019.

(b) Section 2: These are regular budget allocations provided to the Division of Conference Services (DCS) for provision of conference services to UN-Habitat. The Division of Conference Services falls under Section 2 of regular budget. While the current estimated budget for 2020 stands at about $0.6 million, the actual allocation will be based on DCS estimates and General Assembly decision. This budget is not included in the aggregate budget.

(c) Section 23: These are regular budget allocations provided to for the Regular Programme of Technical Cooperation (RPTC) programme. The regular programme of technical cooperation is for sectoral advisory services in the field of human settlements and sustainable urban development. Section 23 budget is not included in the aggregate budget. The estimated budget for RPTC in 2020 is about US$1.0 million. Annex II shows the details of the work programme and budget of the regional programme of technical cooperation.

(d) Section 35: These are regular budget allocations provided to the Department of Economic and Social Affairs (DESA) for development activities. DESA makes allocations to other Secretariat entities for implementation. DESA falls under Section 35 of regular budget. The annualised budget for the development account in the 2018-2019 biennium amounted to about US$1.7 million. The actual allocation for 2020 will be known later in 2020. This budget is not included in aggregate budget.

48. The contributions to the United Nations Habitat and Human Settlements Foundation are of two kinds: Foundation non-earmarked and Foundation earmarked. Non-earmarked contributions are voluntary contributions from Governments, from which budget allocations are approved by the Executive Board in accordance with agreed priorities to support the implementation of the approved UN-Habitat programme of work. earmarked contributions are voluntary contributions from Governments and other donors for the implementation of specific activities that are included in the programme of work and are consistent with the mandate of UN-Habitat. These generally cover global, thematic and multi-country projects.

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

50. The consolidated and harmonized work programme and budget for the year 2020 has been prepared following an analysis of the targeted income from the three sources of funding for the year based on the resource requirements for the implementation of the proposed annual programme of work. In line with General Assembly resolution 67/226, all efforts have been made to consolidate projected core and non-core resources within an integrated budgetary framework, on the basis of the priorities of the strategic plan for the period 2020–2023.

[1] Previously referred to as Foundation General Purpose.

[2] Previously approved by the Governing Council.

[3] Previously referred to as Foundation Special Purpose.

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51. The overall direct resource requirements for UN-Habitat for the year 2020 are projected at $248.2 million, This projection is due mainly to demand for activities within the Foundation earmarked and technical cooperation budget, in the areas of UN Habitat advisory services, and support for capacity-building and operational activities at the local, subnational and national levels.

52. These financial resources will be required for the implementation of the work programme for 2020 and is outlined in tables *1.1, 1.2, 1.3 and 1.4.*

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Figure 2
2020 in numbers

Foundation Non-Earmarked	*Other Sources*
$18.9 million total resource requirements **$16.9 million** post **$ 2.0 million** non-post	**$232.7 million** total resource requirements **$ 15.5 million** post **$217.2 million** non-post
7.5% of total resources	**92.5%** of total resources
$5.9 million increase compared with 2019	**$5.6 million** reduction compared with 2019
135 posts **93** Professional and higher **42** General Service and related	**120** posts **75** Professional and higher **45** General Service and related

Table 1.1
Resource requirements for the year 2020 by source of funding and strategic priority
(*thousands of United States dollars*)

Strategic priorities	*Reduced spatial inequality and poverty in communities across the urban-rural continuum*	*Enhanced shared prosperity for cities and regions*	*Strengthened climate action and improved urban environment*	*Effective urban crises prevention and response*	*Policy making organs*	*Executive direction and management*	*Programme support*	*Total*
Source of funding								
Foundation Non-earmarked	2 949.4	2 277.0	3 497.2	3 062.1	439.1	2 856.0	3 846.6	**18 927.4**
Regular Budget	2 032.5	2 313.3	2 021.4	1 578.2	566.2	1 663.1	988.1	**11 162.8**
Programme Support	855.9	841.2	1 236.4	1 038.8	111.6	713.1	5 844.0	**10 641.0**
Foundation Earmarked	22 261.1	14 338.9	6 698.3	18 925.4	–	800.0	450.0	**63 473.7**
Technical Cooperation	26 303.4	36 388.2	25 174.2	59 531.6	–	–	–	**147 397.4**
Total	**54 402.3**	**56 158.6**	**38 627.5**	**84 136.1**	**1 116.9**	**6 032.2**	**11 128.7**	**251 602.3**
Main expenditure category								
Post	5 177.9	4 802.7	6 127.7	4 903.2	986.1	4 201.6	6 177.3	**32 376.5**
Non-post	49 224.4	51 355.9	32 499.8	79 232.9	130.8	1 830.6	4 951.4	**219 225.8**
Total	**54 402.3**	**56 158.6**	**38 627.5**	**84 136.1**	**1 116.9**	**6 032.2**	**11 128.7**	**251 602.3**

Table 1.2
Resource requirements for the year 2020 by strategic priority and subcategory of expenditure
(thousands of United States dollars)

Strategic priorities	*Reduced spatial inequality and poverty in communities across the urban-rural continuum*	*Enhanced shared prosperity for cities and regions*	*Strengthened climate action and improved urban environment*	*Effective urban crises prevention and response*	*Policy making organs*	*Executive direction and management*	*Programme support*	*Total*
Subcategory of expenditure								
Posts	5 177.9	4 802.7	6 127.7	4,903.2	986.1	4 201.6	6 177.3	**32 376.5**
Other staff costs	14 643.1	14 383.2	8 350.2	25 357.7	41.4	511.2	51.2	**63 338.0**
Hospitality	24.3	14.8	26.7	21.3	9.0	6.6	5.1	**107.8**
Consultants	4 569.6	4 658.5	2 515.7	6 415.6	9.4	392.0	203.2	**18 764.0**
Travel of representatives		–	–	–	6.9	33.1	–	**40.0**
Travel of staff	3 648.1	3 582.0	1 773.6	5 697.8	34.4	367.3	168.8	**15 272.0**
Contractual services	4 629.6	3 050.7	1 758.9	5 294.5	6.9	88.7	2 888.6	**17 717.9**
General operating expenses	6 060.2	7 174.1	3 740.5	9 265.2	6.0	233.4	1 556.0	**28 035.4**
Supplies and materials	1 194.6	813.6	507.4	1 741.1	6.2	42.1	17.4	**4 322.4**
Furniture and equipment	1 106.0	1 284.9	883.6	2 772.9	10.0	128.3	61.1	**6 246.8**
Grants and contributions (Out)	13 348.9	16 394.1	12 943.2	22 666.8	0.6	27.9	–	**65 381.5**
TOTAL	**54 402.3**	**56 158.6**	**38 627.5**	**84 136.1**	**1 116.9**	**6 032.2**	**11 128.7**	**251 602.3**
Post	5 177.9	4 802.7	6 127.7	4 903.2	986.1	201.6	6 177.3	**32 376.5**
Non-post	49 224.4	51 355.9	32 499.8	79 232.9	130.8	1 830.6	4 951.4	**219 225.8**
TOTAL	**54 402.3**	**56 158.6**	**38 627.5**	**84 136.1**	**1 116.9**	**6 032.2**	**11 128.7**	**251 602.3**
Percentages	21.6%	22.3%	15.4%	33.4%	0.4%	2.4%	4.4%	**100.0%**

Table 1.3
Resource requirements for the year 2020 by funding source and subcategory of expenditure
(thousands of United States dollars)

Funding sources	*Foundation non-earmarked*	*Regular budget*	*Programme support*	*Foundation earmarked*	*Technical cooperation*	*Total*
Subcategory of expenditure						
Posts	16 919.3	9 800.6	5 656.6	–	–	**32 376.5**
Other staff costs	89.6	288.9	217.6	17 252.8	45 489.1	**63 338.0**
Hospitality	29.8	7.6	70.4	–	–	**107.8**
Consultants	186.0	225.0	444.1	11 167.8	6 741.1	**18 764.0**
Travel of representatives	40.0	–	–	–	–	**40.0**
Travel of staff	190.7	158.4	456.4	6 998.9	7 467.6	**15 272.0**
Contractual services	751.4	260.0	2 204.8	4 994.8	9 506.9	**17 717.9**
General operating expenses	445.5	348.6	1 291.3	7 409.3	18 540.7	**28 035.4**
Supplies and materials	44.6	36.2	106.8	1 730.8	2 404.0	**4 322.4**
Furniture and equipment	76.8	37.5	193.0	2 031.8	3 907.7	**6 246.8**
Grants and contributions (Out)	153.7	–	–	11 887.5	53 340.3	**65 381.5**
Total	**18 927.4**	**11 162.8**	**10 641.0**	**63 473.7**	**147 397.4**	**251 602.3**

Funding sources	*Foundation non-earmarked*	*Regular budget*	*Programme support*	*Foundation earmarked*	*Technical cooperation*	*Total*
Post	16 919.3	9 800.6	5 656.6	–	–	**32 376.5**
Non-Post	2 008.1	1 362.2	4 984.4	63 473.7	147 397.4	**219 225.8**
Total	**18 927.4**	**11 162.8**	**10 641.0**	**63 473.7**	**147 397.4**	**251 602.3**
Percentages	7.5%	4.4%	4.2%	25.2%	58.6%	**100.0%**

Table 1.4
Total resource requirements for the year 2020 by main category of strategic priority
(thousands of United States dollars)

	2018 actual expenses	*2019 approved budget*	*Change*	*2020 Proposed budget*	*Posts* *2019*	*Posts* *2020*
A. Programme of work						
Subprogramme 1: Reduced spatial inequality and poverty in communities across the urban-rural continuum						
Post				5 177.9		37
Non-post				49 224.4		
Subtotal				**54 402.3**		**37**
Subprogramme 2: Enhanced shared prosperity for cities and regions						
Post				4 802.7		35
Non-post				51 355.9		
Subtotal				**56 158.6**		**35**
Subprogramme 3: Strengthened climate action and improved urban environment						
Post				6 127.7		41
Non-post				32 499.8		
Subtotal				**38 627.5**		**41**
Subprogramme 4: Effective urban crises prevention and response of work						
Post				4 903.2		47
Non-post				79 232.9		
Subtotal				**84 136.1**		**47**
B. Policy making organs						
Post				986.1		6
Non-post				130.8		
Subtotal				**1 116.9**		**6**
C. Executive direction and management						
Post				4 201.6		31
Non-post				1 830.6		
Subtotal				**6 032.2**		**31**
D. Programme support						
Post				6 177.3		58
Non-post				4 951.4		
Subtotal				**11 128.7**		**58**
Total resources						
Post				32 376.5		**255**
Non-post				219 225.8		
Subtotal				**251 602.3**		**255**

Overall human resource requirements

53. UN-Habitat has been going through a reform programme that was commissioned by the Executive Director. Under this reform programme, UN-Habitat estimates a total core post requirement of 316 posts to be filled in a staggered manner over four-year period of the 2020-2023 Strategic Plan starting in 2020. Table 1.5A shows the staggered posts by level while Table 1.5B shows the distribution by subprogramme and fund.

Table 1.5A
Staggered post recruitment by level

Category	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*G-7*	*G-6*	*G-5*	*G-4*	*Total*
2020	1	1	5	14	49	35	52	11	20	26	28	13	**255**
2021	–	–	–	–	6	7	14	2	–	2	14	3	**48**
2022	–	–	–	–	4	–	8	–	–	–	–	–	**12**
2023	–	–	–	–	–	–	–	1	–	–	–	–	**1**
Total	**1**	**1**	**5**	**14**	**59**	**42**	**74**	**14**	**20**	**28**	**42**	**16**	**316**

Table 1.5B
Staggered post recruitment by year and fund

	Number of posts per year					*Number of posts by fund*			
Subprogramme	*2020*	*2021*	*2022*	*2023*	*Total*	*Foundation*	*Regular Budget*	*Programme Support*	*Total*
Subprogramme 1	37	8	1	–	**46**	29	13	4	**46**
Subprogramme 2	35	5	3	–	**43**	24	16	3	**43**
Subprogramme 3	41	9	3	–	**53**	35	14	4	**53**
Subprogramme 4	47	9	1	–	**57**	37	11	9	**57**
Policy Making Organs	6	2	–	–	**8**	3	5	–	**8**
Executive Direction and Management	31	6	1	1	**39**	29	7	3	**39**
Programme Support	58	9	3	–	**70**	39	7	24	**70**
Total	**255**	**48**	**12**	**1**	**316**	**196**	**73**	**47**	**316**

54. The total post resources requirement of UN-Habitat in 2020 comprises 135 posts on the Foundation non-earmarked fund, 47 posts on programme support fund and 73 posts under the regular budget, which is a total of 255 posts.

55. Annex II show the estimated post distribution for the 2020-2023 strategic plan while Annex III shows the post distribution for the posts required in 2020.

56. Annex III to this work programme and budget contains the organizational structure and post distribution for the year 2020. This shows how all the 255 posts have been distributed by strategic priority area and by source of funding.

57. The overall human resources required for the implementation of the work programme for 2020 is outlined in table 2.1, 2.2 and 2.3 presented below.

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Table 2.1
Estimated distribution of posts by source of funding and strategic priority area

Strategic priorities	*S/P1[4] Reduced spatial inequality and poverty in communities across the urban-rural continuum*	*S/P2 Enhanced shared prosperity for cities and regions*	*S/P3 Strengthened climate action and improved urban environment*	*S/P4 Effective urban crises prevention and response*	*PMO Policy making organs*	*EDM Executive direction and management*	*PS Programme support*	*Total*
Source of funding								
Foundation Non-Earmarked	20	16	23	27	1	21	27	135
Regular Budget	13	16	14	11	5	7	7	73
Programme Support	4	3	4	9	–	3	24	47
Foundation Earmarked	–	–	–	–	–	–	–	–
Technical Cooperation	–	–	–	–	–	–	–	–
Total	37	35	41	47	6	31	58	255
Post category								
Professional and above	29	23	30	32	3	20	31	168
General Service	8	12	11	15	3	11	27	87
Total	37	35	41	47	6	31	58	255

Table 2.2
Human resources requirements by funding source, staff category and grade

	Professional category and above								*General Service and related categories*					
Component and subprogramme	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	*Sub total*	*Other Level*	*Local Level*	*Natl Officer*	*Sub total*	*Total*
Foundation Non-Earmarked	–	1	4	10	30	19	23	6	**93**	–	42	–	**42**	**135**
Regular Budget	1	–	1	4	9	15	14	5	**49**	–	24	–	**24**	**73**
Programme Support	–	–	–	–	10	1	15	–	**26**	–	21	–	**21**	**47**
Total	**1**	**1**	**5**	**14**	**49**	**35**	**52**	**11**	**168**	–	**87**	–	**87**	**255**

Table 2.3
Estimated distribution of posts by strategic priority area and grade

	Professional category and above								*General Service and related categories*					
Component and subprogramme	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Sub total*	*Other Level*	*Local Level*	*Natl Officer*	*Sub total*	*Total*
Strategic priorities														
Subprogramme 1	–	–	2	2	10	5	7	3	**29**	–	8	–	8	**37**
Subprogramme 2	–	–	–	3	8	5	5	2	**23**	–	12	–	12	**35**
Subprogramme 3	–	–	1	3	10	8	6	2	**30**	–	11	–	11	**41**
Subprogramme 4	–	–	–	3	10	9	7	3	**32**	–	15	–	15	**47**
Policy Making Organs	–	–	–	1	–	1	1	–	**3**	–	3	–	3	**6**

[4] *S/P stands for Subprogramme*

	Professional category and above									*General Service and related categories*				
Component and subprogramme	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Sub total*	*Other Level*	*Local Level*	*Natl Officer*	*Sub total*	*Total*
Executive Direction & Mgt.	1	1	2	1	8	3	3	1	**20**	–	11	–	**11**	**31**
Programme Support	–	–	–	1	3	4	23	–	**31**	–	27	–	**27**	**58**
Total	**1**	**1**	**5**	**14**	**49**	**35**	**52**	**11**	**168**	–	**87**	–	**87**	**255**

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional

IV. Foundation non-earmarked resources

Financial Overview

Table 3.0
Financial trend of the UN-Habitat Human Settlements Foundation
(Thousands of United States dollars)

	Item/Year	*2014*	*2015*	*2016*	*2017*	*2018*	*2019**	*2020**
I.	**Funding**							
	A. Fund and reserve balances at year start	17 022	16 498	10 154	6 088	2 279	1 280	1 775
	Total, A	**17 022**	**16 498**	**10 154**	**6 088**	**2 279**	**1 280**	**1 775**
	B. Income							
	Contributions	7 547	1 995	2 279	2 693	3 594	5 398	17 817
	Investment revenue	63	172	37	52	13	103	150
	Cost recovery	–	2 803	2 469	2 628	–	561	1 300
	Other revenue	337	–	–	92	–	–	–
	Total, B	**7 610**	**5 307**	**4 785**	**5 373**	**3 699**	**6 062**	**19 267**
	Total I (A+B)	**24 632**	**21 805**	**14 939**	**11 461**	**5 978**	**7 342**	**21 041**
II.	**Expenditure**		-					
	Employee Salaries and Benefits	6 755	8 829	7 984	7 927	4 419	5 548	16 919
	Non-Employees compensation & allow.	470	654	331	334	27	–	305
	Grants and transfers	52	18	15	442	–	–	154
	Supplies and consumables	72	13	(5)	4	–	–	45
	Travel	287	831	276	287	43	5	231
	Other Operating expenses	294	257	228	171	18	4	1 197
	Other Expenses	204	1 049	22	17	12	10	77
	Total II	**8 134**	**11 651**	**8 851**	**9 182**	**4 519**	**5 567**	**18 928**
III.	**Fund and reserve balances at year end (I-II)**	**16 498**	**10 154**	**6 088**	**2 279**	**1 280**	**1 775**	2 114
	Operational **reserve**	6 620	4 562	4 562	2 606	1 303	1 303	1 893
IV.	**Fund balances at end of year**	**9 878**	**5 592**	**1 526**	**(327)**	**(23)**	**472**	**221**

** Projected amounts*

58. Table 3.0 shows the trend of contributions and expenditures of the Foundation Non-Earmarked account based on the audited financial statements for the period 2014 to 2018. Due to limited funding on this account, most expenditures for 2019 are for post costs. The 2020 budget reflects expenditures that should be borne by the foundation.

59. Total projected revenue for 2020 amounts to US$20.8 million of which US$19.4 million is projected to come from voluntary contributions from Member States. The foundation will charge the project portfolio a programme support rate of 13% in cost recovery which is projected to receive US$1.3 million in 2020 based on programme support revenue projected at US$10.0 million.

60. UN-Habitat also projects an operational reserve of US$1.9 million set at 10% of the total budget for the year 2020. Tables 3.1, 3.2 and 3.3 show the financial and human resources requirements for 2020.

Table 3.1
Foundation financial resource requirements for the year 2020 by strategic priority and subcategory of expenditure

(thousands of United States dollars)

Strategic priorities	*S/P1 Reduced spatial inequality and poverty in communities across the urban-rural continuum*	*S/P2 Enhanced shared prosperity for cities and regions*	*S/P3 Strengthened climate action and improved urban environment*	*S/P4 Effective urban crises prevention and response*	*PMO Policy making organs*	*EDM Executive direction and management*	*PS Programme support*	*Total*
Subcategory of expenditure								
Posts	2 792.5	2 140.6	3 356.5	2 870.9	406.9	2 625.3	2 726.6	**16 919.3**
Other staff costs	13.1	16.3	10.2	21.9	2.6	12.7	12.8	**89.6**
Hospitality	7.3	4.4	8.0	6.4	0.4	2.0	1.3	**29.8**
Consultants	33.5	33.5	29.6	45.9	2.8	25.7	15.0	**186.0**
Travel of representatives	–	–	–	–	6.9	33.1	–	**40.0**
Travel of staff	23.0	20.6	20.6	28.7	10.3	70.7	16.8	**190.7**
Contractual services	13.7	12.6	13.6	17.1	2.1	14.8	677.5	**751.4**
General operating expenses	10.0	9.8	9.5	13.3	1.8	23.6	377.5	**445.5**
Supplies and materials	7.4	5.7	7.7	7.9	1.9	10.2	3.8	**44.6**
Furniture and equipment	5.0	5.3	6.7	6.7	2.8	35.0	15.3	**76.8**
Grants and contributions (Out)	43.9	28.2	34.8	43.3	0.6	2.9	–	**153.7**
Total	**2 949.4**	**2 277.0**	**3 497.2**	**3 062.1**	**439.1**	**2 856.0**	**3 846.6**	**18 927.4**
Post	2 792.5	2 140.6	3 356.5	2 870.9	406.9	2 625.3	2 726.6	**16 919.3**
Non-post	156.9	136.4	140.7	191.2	32.2	230.7	1 120.0	**2 008.1**
Total	**2 949.4**	**2 277.0**	**3 497.2**	**3 062.1**	**439.1**	**2 856.0**	**3 846.6**	**18 927.4**
Percentages	15.6%	12.0%	18.5%	16.2%	2.3%	15.1%	20.3%	**100.0%**

Table 3.2
Estimated distribution of foundation posts by grade and strategic priority area

Strategic priorities	*S/P1 Reduced spatial inequality and poverty in communities across the urban-rural continuum*	*S/P2 Enhanced shared prosperity for cities and regions*	*S/P3 Strengthened climate action and improved urban environment*	*S/P4 Effective urban crises prevention and response*	*PMO Policy making organs*	*EDM Executive direction and management*	*PS Programme support*	*Total*
Post grade								
USG[5]	–	–	–	–	–	–	–	–
ASG	–	–	–	–	1	–	–	**1**
D-2	1	–	1	–	2	–	–	**4**
D-1	1	2	3	3	–	–	1	**10**
P-5	6	4	6	7	5	–	2	**30**
P-4	2	2	4	6	3	1	1	**19**
P-3	5	2	1	2	3	–	10	**23**
P-2/1	2	–	1	2	1	–	–	**6**
Sub-total	**17**	**10**	**16**	**20**	**15**	**1**	**14**	**93**
Other level	–	–	–	–	–	–	–	–
National officer	–	–	–	–	–	–	–	–
Local level	3	6	7	7	6	-	13	**42**
Sub-total	**3**	**6**	**7**	**7**	**6**	**-**	**13**	**42**
Total	**20**	**16**	**23**	**27**	**21**	**1**	**27**	**135**

Table 3.3
United Nations Habitat and Human Settlements Foundation budget for the year 2020 (Foundation non-earmarked funds only)
(thousands of United States dollars)

	2018 actual expenses	*2019 approved budget*	*Change*	*2020 Proposed budget*	*Posts*	
					2019	*2020*
A. Programme of work						
Subprogramme 1: Reduced spatial inequality and poverty in communities across the urban-rural continuum						
Post				2 792.5		20
Non-post				156.9		
Subtotal				**2 949.4**		**20**
Subprogramme 2: Enhanced shared prosperity for cities and regions						
Post				2 140.6		16
Non-post				136.4		
Subtotal				**2 277.0**		**16**
Subprogramme 3: Strengthened climate action and improved urban environment						
Post				3 356.5		23
Non-post				140.7		
Subtotal				**3 497.2**		**23**

[5] *Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional*

Subprogramme 4: Effective urban crises prevention and response of work		
Post	2 870.9	27
Non-post	191.2	
Subtotal	**3 062.1**	**27**
B. Policy making organs		
Post	406.9	1
Non-post	32.2	
Subtotal	**439.1**	**1**
C. Executive direction and management		
Post	2 625.3	21
Non-post	230.7	
Subtotal	**2 856.0**	**21**
D. Programme support		
Post	2 726.6	27
Non-post	1 120.0	
Subtotal	**3 846.6**	**27**
Total resources		
Post	16 919.3	135
Non-post	2 008.1	
Subtotal	**18 927.4**	**135**

General financial reserve

61. The foundation non-earmarked budget is approved by the Executive Board. Funding for this budget segment is also provided by the Executive Board through voluntary non-earmarked contributions.

62. In accordance with financial rule 304.2(b), upon the recommendation of the Executive Director, the Executive Board determines the level of the general financial reserve from time to time. This is to ensure liquidity of the Foundation non-earmarked fund, compensate for uneven cash flows and meet other requirements for the prudent management of the fund.

63. **The Executive Director recommends a general financial reserve of $1,893,000 which is 10% of the total of the proposed Foundation non-earmarked budget**.

V. Policy Making organs

64. Following General Assembly resolution 72/226 of December 2017, the Chair of the Committee of Permanent Representatives established an open-ended Working Group in Nairobi to examine options for strengthening Member States' oversight of UN-Habitat for consideration of the General Assembly during the seventy-third session. The findings and recommendations called for a three-tier governance structure, namely a universal Assembly, an Executive Board of representational membership and a universal Committee of Permanent Representatives. The structure was subsequently adopted by the General Assembly in December 2018.

65. Through General Assembly Resolution 73/307, the Governing Council was dissolved as a subsidiary organ of the General Assembly and replaced with a universal UN-Habitat Assembly which meets every four years for five days and is responsible for approving UN-Habitat's strategic plan. The General Assembly also established a 36-member Executive Board whose members are elected by the UN-Habitat Assembly. The Executive Board strengthens oversight over UN-Habitat's operations and also enhances accountability, transparency, efficiency and effectiveness of the Programme. It oversees preparation of the draft Strategic Plan before its approval by the UN-Habitat Assembly and is also responsible for the review and approval of the Annual Work Programme and Budget. In addition, the Executive Board has the responsibility of reviewing financial rules and regulations and matters associated with running of the Programme. The UN-Habitat Assembly held its first session in May 2019 and the Executive Board held its first

meeting in the margins of the UN-Habitat Assembly for one day. The resumed meeting of the Executive Board will take place from 19 to 20 November 2019 at the headquarters of UN-Habitat in Nairobi.

66. The Committee of Permanent Representatives will convene in Nairobi twice every four years, once prior to the UN-Habitat Assembly, to prepare for that meeting and the second time, for a high-level mid-term review meeting.

Resource requirements

67. The financial resource requirements by source of funding for this area are set out in tables 4.1 and 4.2. The related human resources required to provide the services are provided in table 4.3.

Table 4.1
Financial resources requirements by category of expenditure
(thousands of United States dollars)

				Resource change			
Component	*2018 expenditures*	*2019 Approved*	*Mandates Changes*	*Other changes*	*Total changes*	*Percentage change*	*2020 proposed*
Subcategory of expenditure							
Posts				406.9	406.9	100.0	406.9
Other staff costs				2.6	2.6	100.0	2.6
Hospitality				0.4	0.4	100.0	0.4
Consultants				2.8	2.8	100.0	2.8
Travel of representatives				6.9	6.9	100.0	6.9
Travel of staff				10.3	10.3	100.0	10.3
Contractual services				2.1	2.1	100.0	2.1
General operating expenses				1.8	1.8	100.0	1.8
Supplies and materials				1.9	1.9	100.0	1.9
Furniture and equipment				2.8	2.8	100.0	2.8
Grant and contributions (Out)				0.6	0.6	100.0	0.6
Total				**439.1**	**439.1**	**1 100.0**	**439.1**
Post				406.9	406.9	100.0	406.9
Non-post				32.2	32.2	100.0	32.2
Total				**439.1**	**439.1**	**100.0**	**439.1**

Table 4.2
Financial resources requirements by category of expenditure and funding source
(thousands of United States dollars)

Funding sources	*Foundation non-earmarked*	*Regular budget*	*Programme support*	*Foundation earmarked*	*Technical cooperation*	*2020 proposed*
Subcategory of expenditure						
Posts	406.9	526.0	53.2	–	–	986.1
Other staff costs	2.6	32.6	6.2	–	–	41.4
Hospitality	0.4	7.6	1.0	–	–	9.0
Consultants	2.8	–	6.6	–	–	9.4
Travel of representatives	6.9	–	–	–	–	6.9
Travel of staff	10.3	–	24.1	–	–	34.4

Funding sources	*Foundation non-earmarked*	*Regular budget*	*Programme support*	*Foundation earmarked*	*Technical cooperation*	*2020 proposed*
Contractual services	2.1	–	4.8	–	–	6.9
General operating expenses	1.8	–	4.2	–	–	6.0
Supplies and materials	1.9	–	4.3	–	–	6.2
Furniture and equipment	2.8	–	7.2	–	–	10.0
Grant and contributions (Out)	0.6	–	–	–	–	0.6
Total	**439.1**	**566.2**	**111.6**	–	–	**1 116.9**

Table 4.3
Human resources requirements by funding source, staff category and grade
(Number of posts)

	Professional category and above									*General Service and related categories*				
Component and subprogramme	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Sub total*	*Other Level*	*Local Level*	*National Officer*	*Sub total*	*Total*
Foundation non-earmarked	–	–	–	–	–	1	–	–	**1**	–	–	–	–	**1**
Regular budget	–	–	–	1	–	–	1	–	**2**	–	3	–	**3**	**5**
Programme support	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	**1**	–	**1**	**1**	–	**3**	–	**3**	–	**3**	**6**

VI. Executive Direction and Management

Office of the Executive Director

68. Executive direction and management falls under the responsibility of the Executive Director, supported by the Deputy Executive Director, and includes the Strategy and Policy Section, the Evaluation Section, and the Division of External Relations including the liaison offices in New York and Brussels. The Executive Director provides overall direction on the effective and efficient implementation of the strategic plan and the annual work programme and budget of UN Habitat. In addition, the Executive Office It also coordinates the agency's relations with Member States, United Nations offices, programmes, funds, agencies and other partners in the system-wide implementation of the Habitat New Urban Agenda, the 2030 Agenda for Sustainable Development and other relevant mandates. The performance of executive direction and management functions will be supported by the constituent units, as described below.

69. The Strategic and Knowledge Division (i) provides overall strategic guidance to senior management and the rest of the organization; (ii) leads strategic initiatives, including the development, implementation and monitoring of the strategic plan and flagship programmes; (iii) coordinates corporate/programme monitoring, including preparation of corporate reports on the implementation of the strategic plan; also leads mainstreaming of results-based management; (iv) provides strategic direction and manage the implementation of the UN-Habitat communications and advocacy strategy aligning all platforms including print, digital and social media to ensure greater awareness, effectiveness and clarity about UN-Habitat's role especially with regards to its mandate, the New Urban Agenda and the SDGs; (v) coordinates resource mobilization initiatives as well as development of strategic partnerships, including private sector engagement; (vi) advises the ED on innovation trends and opportunities; (vi) provides overall strategic guidance and coordination on flagship reports and global urban data; and (vii) leads the positioning of UN-Habitat as a global centre of excellence and innovation on sustainable urban solutions.

70. The independent Evaluation Unit is responsible for planning and coordinating evaluation activities of UN-Habitat and improving evaluation systems in-line with norms and standards for evaluation in the UN System. Corporate evaluations to assess issues of strategic significance concerning development effectiveness, organizational performance, normative and operational coherence, will be managed by the Unit with the support of external evaluators. In addition, the Unit will support self-evaluations which will be conducted by respective offices in 2020. The Unit will continue to follow-up on use of evaluations and track the implementation of evaluation recommendations.

Resource requirements

71. The financial resource requirements by source of funding for this area are set out in tables 5.1 and 5.2. The related human resources required to provide the services are provided in table 5.3.

Table 5.1
Financial resources requirements by category of expenditure
(thousands of United States dollars)

Component	*2018 expenditures*	*2019 Approved*	*Changes*	*Resource change*			*2020 proposed*
				Other changes	*Total changes*	*Percentage change*	
Subcategory of expenditure							
Posts				4 201.6	4 201.6	100.0	4 201.6
Other staff costs				511.2	511.2	100.0	511.2
Hospitality				6.6	6.6	100.0	6.6
Consultants				392.0	392.0	100.0	392.0
Travel of representatives				33.1	33.1	100.0	33.1
Travel of staff				367.3	367.3	100.0	367.3
Contractual services				88.7	88.7	100.0	88.7
General operating expenses				233.4	233.4	100.0	233.4
Supplies and materials				42.1	42.1	100.0	42.1
Furniture and equipment				128.3	128.3	100.0	128.3
Grant and contributions (Out)				27.9	27.9	100.0	27.9
Total				**6 032.2**	**6 032.2**	**1 100.0**	**6 032.2**
Post				4 201.6	4 201.6	100.0	4 201.6
Non-post				1 830.6	1 830.6	100.0	1 830.6
Total				**6 032.2**	**6 032.2**	**100.0**	**6 032.2**

Table 5.2
Financial resources requirements by category of expenditure and funding source
(thousands of United States dollars)

Funding sources	*Foundation non-earmarked*	*Regular budget*	*Programme support*	*Foundation earmarked*	*Technical cooperation*	*2020 proposed*
Subcategory of expenditure						
Posts	2 625.3	1 320.3	256.0	–	–	4 201.6
Other staff costs	12.7	129.1	29.7	339.7	–	511.2
Hospitality	2.0	–	4.6	–	–	6.6
Consultants	25.7	48.4	59.9	258.0	–	392.0
Travel of representatives	33.1	–	–	–	–	33.1
Travel of staff	70.7	36.7	164.9	95.0	–	367.3
Contractual services	14.8	39.4	34.5	–	–	88.7
General operating expenses	23.6	72.4	55.1	82.3	–	233.4
Supplies and materials	10.2	8.1	23.8	–	–	42.1

Funding sources	*Foundation non-earmarked*	*Regular budget*	*Programme support*	*Foundation earmarked*	*Technical cooperation*	*2020 proposed*
Furniture and equipment	35.0	8.7	84.6	–	–	128.3
Grant and contributions (Out)	2.9	–	–	25.0	–	27.9
Total	**2 856.0**	**1 663.1**	**713.1**	**800.0**	**–**	**6 032.2**

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Table 5.3
Human resources requirements by funding source, staff category and grade

	Professional category and above									*General Service and related categories*				
Component and subprogramme	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Sub total*	*Other Level*	*Local Level*	*National Officer*	*Sub total*	*Total*
Foundation non-earmarked	–	1	2	–	5	3	3	1	**15**	–	6	–	**6**	**21**
Regular budget	1	–	–	1	2	–	–	–	**4**	–	3	–	**3**	**7**
Programme support	–	–	–	–	1	–	–	–	**1**	–	2	–	**2**	**3**
Total	**1**	**1**	**2**	**1**	**8**	**3**	**3**	**1**	**20**	–	**11**	–	**11**	**31**

VII. Programme of Work

Frameworks and deliverables of sub programmes

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

A. Objective

72. The objective, to which this subprogramme contributes, is to reduce inequality between and within communities, and to reduce poverty in communities across the urban - rural continuum

B. Alignment with Sustainable Development Goals

73. The objective is aligned with Sustainable Development Goal 1. (End poverty in all its forms everywhere); Goal 2. (End hunger, achieve food security and improved nutrition and promote sustainable agriculture); Goal 3. (Ensure healthy lives and promote well-being for all at all ages); Goal 4. (Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all); Goal 5. (Achieve gender equality and empower all women and girls); Goal 6. (Ensure availability and sustainable management of water and sanitation for all); Goal 7. (Ensure access to affordable, reliable, sustainable and modern energy for all); Goal 9. (Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation); Goal 10. (Reduce inequality within and among countries); Goal 11. (Make cities and human settlements inclusive, safe, resilient and sustainable); Goal 16. (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels); and Goal 17. (Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development).

C. Highlighted planned result for 2020

Strengthened land rights for men and women in the Arab world

74. Actors in the land sector such as land professionals, government institutions, academic and civil society organizations in the Arab region have increasingly recognized that the way land is accessed, used and controlled is a key element of sustainable social and economic development, peace and stability as well as realisation of human rights.

75. From 2016 to 2018, UN-Habitat, through the Global Land Tool Network, the World Bank and FAO facilitated the establishment of the Arab Land Governance Initiative, which serves as a platform for land actors and stakeholders in the region to collaborate and build capacity for developing and implementing innovative and inclusive solutions to address these land related challenges.

76. In 2016 to 2018, UN-Habitat and the Global Land Tool Network (GLTN)[6] adapted and piloted inclusive, gender-responsive and fit-for-purpose land tools in Iraq to demonstrate their potential for improving land rights of the Yazidis. Using these tools, more than 10,000 displaced Yazidis were successfully resettled in 15 villages and towns in Sinjar District. Certificates of occupancy were issued to 1,312 households and for many this was the first tenure document that they ever had and a first step towards receiving full ownership title. The process was community-led, which build self-reliance and stronger collaboration with authorities.

77. The challenge was to support the building of capacity of institutions involved in land administration in the Arab region to apply inclusive and gender sensitive land tools and approaches, in keeping with those developed by the GLTN.

78. In response, starting in 2019 and for 2020, UN-Habitat through the Arab Land Governance Initiative, will build capacity of regional, national and local institutions responsible for land administration to apply inclusive and gender sensitive land tools and approaches, in keeping with those developed by the Global Land Tool Network.

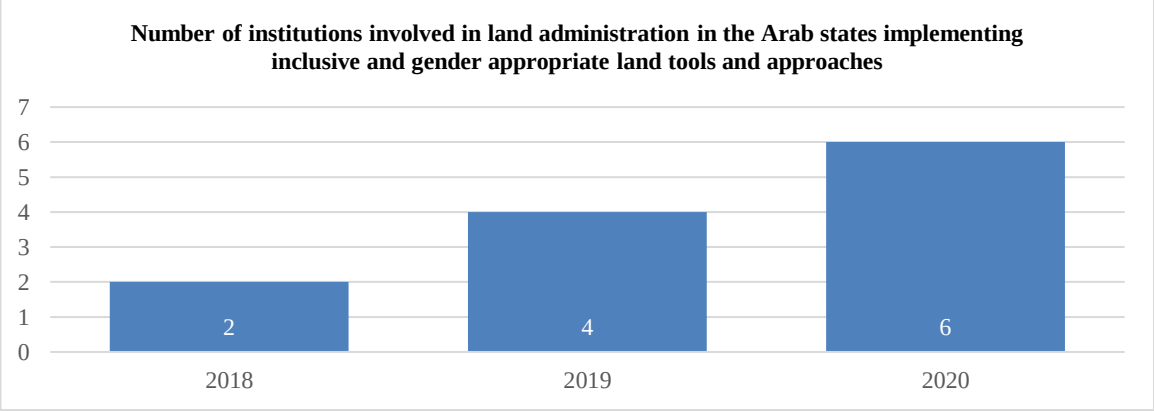
79. In 2020, UN-Habitat will expand partnerships in the region, particularly with donors, academia and the private sector through expert group meetings. It will also undertake capacity building workshops, awareness raising and, production of technical materials. UN-Habitat will provide technical advisory services at country level for implementation of inclusive, gender responsive land tools. Experiences and lessons from Iraq pilot project will be shared with stakeholders in the region to inform the replication in other countries. This will build harmonisation and coherence of approaches by different development actors towards addressing land challenges in the region.

80. The planned deliverables are expected to contribute to the result, which is improved capacity of institutions involved in land administration to implement and manage "fit-for-purpose land administration" approaches and related tools, including inclusive and gender appropriate land tools, that foster equal land rights in urban, peri-urban and rural land in the Arab States.

81. Evidence of the result, if achieved, will include 6 institutions involved in land administration in the Arab states implementing inclusive and gender appropriate land tools and approaches.

82. The result, if achieved will demonstrate progress made in 2020 towards the collective attainment of the objective.

Performance measures



83. The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

[6] The GLTN, whose secretariat is hosted by UN-Habitat, operates globally with 80 partners and draws expertise from different backgrounds – land professionals, training and research institutions and urban and rural civil society organisations.

D. Deliverables for the period 2020

84. The below table lists all deliverables, by category and subcategory, for the period 2020 that would contribute to the attainment of the objective stated above.

	2018 planned	*2018 actual*	*2019 planned*	*2020 planned*
Quantified deliverables				
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)				32
Seminars, workshops and training events (number of days)				51
Publications (number of publications)				2
Technical materials (number of materials)				13
Non-quantified deliverables				
C. Substantive deliverables				
Consultation, advice and advocacy				
Databases and substantive digital materials				
D. Communication deliverables				
Outreach programmes, special events and information materials				
External and media relations				
Digital platforms and multimedia content				

Resource requirements

85. The financial resource requirements by source of funding for this area are set out in tables 7.1 and 7.2. The related human resources required to provide the services are provided in table 7.3.

Table 6.1
Financial resources requirements by category of expenditure
(thousands of United States dollars)

				Resource change			
Component	*2018 expenditures*	*2019 Approved*	*Changes*	*Other changes*	*Total changes*	*% change*	*2020 proposed*
Subcategory of expenditure				5 177.9	5 177.9	100.0	5 177.9
Posts				14 643.1	14 643.1	100.0	14 643.1
Other staff costs				24.3	24.3	100.0	24.3
Hospitality				4 569.6	4 569.6	100.0	4 569.6
Consultants				–	–	100.0	–
Travel of representatives				3 648.1	3 648.1	100.0	3 648.1
Travel of staff				4629.6	4 629.6	100.0	4 629.6
Contractual services				6 060.2	6 060.2	100.0	6 060.2
General operating expenses				1 194.6	1 194.6	100.0	1 194.6
Supplies and materials				1 106.0	1 106.0	100.0	1 106.0
Furniture and equipment				13 348.9	13 348.9	100.0	13 348.9
Grant and contributions (Out)				54 402.3	54 402.3	1 100.0	54 402.3

				Resource change			
Component	*2018 expenditures*	*2019 Approved*	*Changes*	*Other changes*	*Total changes*	*% change*	*2020 proposed*
Total				**5 177.9**	**5 177.9**	**100.0**	**5 177.9**
Post				49 224.4	49 224.4	100.0	49 224.4
Non-post				54 402.3	54 402.3	100.0	54 402.3
Total				**5 177.9**	**5 177.9**	**100.0**	**5 177.9**

Table 6.2
Financial resources requirements by category of expenditure and funding source
(thousands of United States dollars)

Funding sources	*Foundation non-earmarked*	*Regular budget*	*Programme support*	*Foundation earmarked*	*Technical cooperation*	*2020 proposed*
Subcategory of expenditure						
Posts	2 792.5	1 793.1	592.3	–	–	5 177.9
Other staff costs	13.1	31.8	30.6	6 426.2	8 141.4	14 643.1
Hospitality	7.3	–	17.0	–	–	24.3
Consultants	33.5	43.5	78.2	2 641.4	1 773.0	4 569.6
Travel of representatives	–	–	–	–	–	–
Travel of staff	23.0	29.5	53.7	1 717.4	1 824.5	3 648.1
Contractual services	13.7	53.0	31.9	2 559.2	1 971.8	4 629.6
General operating expenses	10.0	67.9	23.4	2 319.0	3 639.9	6 060.2
Supplies and materials	7.4	6.5	17.2	677.1	486.4	1 194.6
Furniture and equipment	5.0	7.2	11.6	242.1	840.1	1 106.0
Grant and contributions (Out)	43.9	–	–	5 678.7	7 626.3	13 348.9
Total	**2 949.4**	**2 032.5**	**855.9**	**22 261.1**	**26 303.4**	**54 402.3**

Table 6.3
Human resources requirements by funding source, staff category and grade
(Number of posts)

	Professional category and above									*General Service and related categories*				
Component and subprogramme	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Sub total*	*Other Level*	*Local Level*	*National Officer*	*Sub total*	*Total*
Foundation non-earmarked	–	–	1	1	6	2	5	2	**17**	–	3	–	**3**	**20**
Regular budget	–	–	1	1	1	3	2	1	**9**	–	4	–	**4**	**13**
Programme support	–	–	–	–	3	–	–	–	**3**	–	1	–	**1**	**4**
Total	**–**	**–**	**2**	**2**	**10**	**5**	**7**	**3**	**29**	**–**	**8**	**–**	**8**	**37**

ADVANCE

Subprogramme 2: Enhanced shared prosperity for cities and regions

A. Objective

86. The objective, to which this subprogramme contributes, is to enhance shared prosperity of cities and regions

B. Alignment with Sustainable Development Goals

87. The objective is aligned with Sustainable Development Goal 1. (End poverty in all its forms everywhere); Goal 2. (End hunger achieve food security and improved nutrition and promote sustainable agriculture); Goal 5. (Achieve gender equality and empower all women and girls); Goal 7. (Ensure access to affordable, reliable, sustainable and modern energy for all); Goal 8. (Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all); Goal 9. (Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation); Goal 10. (Reduce inequality within and among countries); Goal 11. (Make cities and human settlements inclusive, safe, resilient and sustainable); Goal 13. (Take urgent action to combat climate change and its impacts); and Goal 17. (Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development).

C. Highlighted planned result for 2020

Innovation driving city transformation and sustainable development: The City Prosperity Initiative (CPI)

88. In 2018, UN-Habitat expanded its technical and advisory services to member states in the implementation of its City Prosperity Initiative to monitor the implementation of the Sustainable Development Goals and the New Urban Agenda using basic and contextual indicators that are supported by spatial analysis. By 2018, more than 530 cities or urban agglomerations globally had joined the City Prosperity Initiative and were benefiting from this metric and policy formulation tool. For example, the CPI tool is being used by the Mexican municipalities to monitor city performance, assess the impact in the allocation of resources, and better coordinate, implement and monitor the implementation of the Sustainable Development Goals and the New Urban Agenda.

89. The challenge was meeting increased demand from member states for statistical data on cities that would enable them to apply evidence-based solutions and to monitor their prosperity and sustainability in a scientific manner using the CPI.

90. In response, for 2020, UN-Habitat will refine the CPI methodology, produce alternative means for generating data and information that is not locally available for cities, including spatial component analysis. UN-Habitat will demonstrate the added value of the CPI by expanding the use of best practices database, producing technical tools, delivering advisory service and capacity building in cities interested to participate in the CPI. Cities that previously lacked information and capacity to produce urban policy interventions based on evidence now rely on the CPI. For example, data and information generated through the CPI has enabled the preparation of 100 city plans based on evidence in Mexico. In Colombia, the city of Bucaramanga was able to redesign its City Master Plan based on the CPI findings.

91. The planned deliverables are expected to contribute to the result, which is improved knowledge of sustainable urbanization issues at the local, national and global levels for evidence-based policy formulation.

92. Evidence of the result, if achieved, will include 700 number of cities using the CPI for diagnosis, baseline setting and the formulation of urban evidence-based policies, city-visions, and long-term action plans.

93. The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

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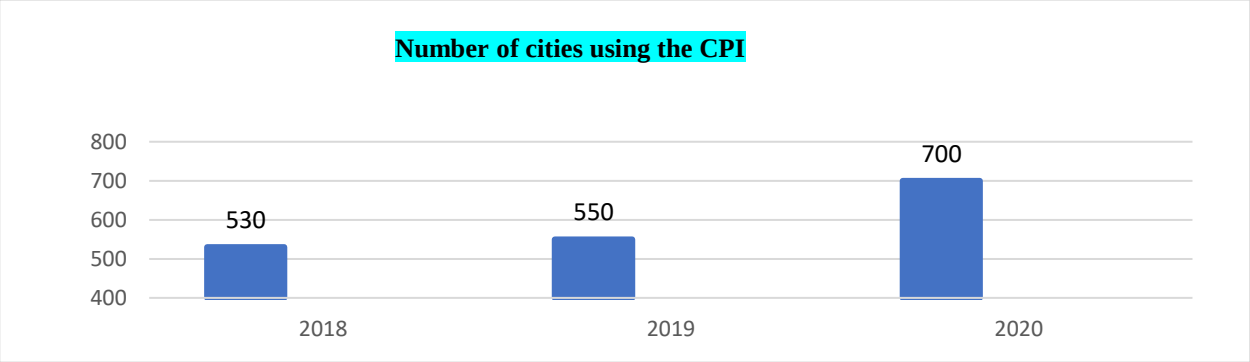
Performance measures



94. The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

B. Deliverables for the period 2020

95. The table below lists all deliverables, by category and subcategory, for the period 2020 that would contribute to the attainment of the objective stated above.

	2018 planned	*2018 actual*	*2019 planned*	*2020 planned*
Quantified deliverables				
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)				37
Seminars, workshops and training events (number of days)				74
Publications (number of publications)				2
Technical materials (number of materials)				21
Non-quantified deliverables				
C. Substantive deliverables				
Consultation, advice and advocacy				
Databases and substantive digital materials				
D. Communication deliverables				
Outreach programmes, special events and information materials				
Digital platforms and multimedia content				

Resource requirements

96. The financial resource requirements by source of funding for this area are set out in tables 8.1 and 8.2. The related human resources required to provide the services are provided in table 8.3.

Table 7.1
Financial resources requirements by category of expenditure
(thousands of United States dollars)

Component	*2018 expenditures*	*2019 Approved*	*Changes*	*Resource change*			*2020 proposed*
				Other changes	*Total changes*	*Percentage change*	
Subcategory of expenditure							
Posts				4 802.7	4 802.7	100.0	4 802.7
Other staff costs				14 383.2	14 383.2	100.0	14 383.2
Hospitality				14.8	14.8	100.0	14.8
Consultants				4 658.5	4 658.5	100.0	4 658.5
Travel of representatives				–	–	100.0	–
Travel of staff				3 582.0	3 582.0	100.0	3 582.0
Contractual services				3 050.7	3 050.7	100.0	3 050.7
General operating expenses				7 174.1	7 174.1	100.0	7 174.1
Supplies and materials				813.6	813.6	100.0	813.6
Furniture and equipment				1 284.9	1 284.9	100.0	1 284.9
Grant and contributions (Out)				16 394.1	16 394.1	100.0	16 394.1
Total				**56 158.6**	**56 158.6**	**1 100.0**	**56 158.6**
Post				4 802.7	4 802.7	100.0	4 802.7
Non-post				51 355.9	51 355.9	100.0	51 355.9
Total				**56 158.6**	**56 158.6**	**100.0**	**56 158.6**

Table 7.2
Financial resources requirements by category of expenditure and funding source
(thousands of United States dollars)

Funding sources	*Foundation non-earmarked*	*Regular budget*	*Programme support*	*Foundation earmarked*	*Technical cooperation*	*2020 proposed*
Subcategory of expenditure						
Posts	3 356.5	1 782.0	989.2	–	–	6 127.7
Other staff costs	10.2	31.8	23.8	2 095.0	6 189.4	8 350.2
Hospitality	8.0	–	18.7	–	–	26.7
Consultants	29.6	43.5	69.0	1 071.7	1 301.9	2 515.7
Travel of representatives	–	–	–	–	–	–
Travel of staff	20.6	29.5	48.1	540.5	1 134.9	1 773.6
Contractual services	13.6	53.0	31.7	478.0	1 182.6	1 758.9
General operating expenses	9.5	67.9	22.1	720.5	2 920.5	3 740.5
Supplies and materials	7.7	6.5	18.1	131.3	343.8	507.4
Furniture and equipment	6.7	7.2	15.7	173.4	680.6	883.6
Grant and contributions (Out)	34.8	-	-	1 487.9	11 420.5	12 943.2
Total	**3 497.2**	**2 021.4**	**1 236.4**	**6 698.3**	**25 174.2**	**38 627.5**

Table 7.3
Human resources requirements by funding source, staff category and grade
(Number of posts)

	Professional category and above									*General Service and related categories*				
Component and subprogramme	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Sub total*	*Other Level*	*Local Level*	*National Officer*	*Sub total*	*Total*
Foundation non-earmarked	–	–	–	2	4	2	2	–	**10**	–	6	–	**6**	**16**
Regular budget	–	–	–	1	2	3	3	2	**11**	–	5	–	**5**	**16**
Programme support	–	–	–	–	2	–	–	–	**2**	–	1	–	**1**	**3**
Total	–	–	–	**3**	**8**	**5**	**5**	**2**	**23**	–	**12**	–	**12**	**35**

Subprogramme 3: Strengthened climate action and improved urban environment

A. Objective

97. The objective, to which this subprogramme contributes, is to strengthen climate action and improved urban environment in an integrated manner at all governmental and territorial levels.

B. Alignment with Sustainable Development Goals

98. The objective is aligned with Sustainable Development Goal 1. (End poverty in all its forms everywhere); Goal 3. (Ensure healthy lives and promote well-being for all at all ages); Goal 6. (Ensure availability and sustainable management of water and sanitation for all); Goal 7. (Ensure access to affordable, reliable, sustainable and modern energy for all); Goal 8. (Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all); Goal 9. (Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation); Goal 11. (Make cities and human settlements inclusive, safe, resilient and sustainable); Goal 12. (Ensure sustainable consumption and production patterns); Goal 13. (Take urgent action to combat climate change and its impacts); Goal 14. (Conserve and sustainably use the oceans, seas and marine resources for sustainable development); Goal 15. (Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss); and Goal 17. (Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development).

C. Highlighted planned result for 2020

Strengthened adaptation to climate change and other shocks: The Solomon Islands

99. The Solomon Islands, like many Small Island Developing States, are highly prone to natural disasters including cyclones, floods and droughts which have been exacerbated by the impact of climate change. The Government has recognized the high and increasing vulnerability of human settlements on the Islands, and especially the capital city, Honiara due to the rapid unplanned urbanization and the growth of informal settlement.

100. In 2016, UN-Habitat responded to the Government's request and provided advisory and technical support, undertaking the Honiara climate change vulnerability assessment.

101. As climate change threatened to increase the severity of disasters, the Government of the Solomon Islands worked with UN-Habitat and developed climate change adaptation strategies and actions. In 2016 and 2017, the findings of the vulnerability assessment guided the development of the first Honiara Urban Resilience and Climate Action Plan using the participatory action planning process with technical support from UN-Habitat. The plan was finalised in 2017.

102. In 2018, UN-Habitat provided advisory services to the Government, identifying opportunities and strategies for supporting the implementation of the Urban Resilience and Climate Action Plan through participatory analysis and planning processes. The Government secured USD 4.4 million from the Adaptation Fund to accelerate implementation of the Honiara Urban Resilience and Climate Action Plan, with emphasis on building climate resilient informal settlements. This approach is currently being implemented in other Small Island Developing States in the Pacific, Africa and the Caribbean.

103. The challenge was that there is inadequate technical capacity to implement the Honiara urban resilience and climate action plan to strengthen adaptation to climate change and other shocks.

104. In response, for 2020 UN-Habitat will provide technical advisory services and training sessions to strengthen the capacity of ward and city officials as well as the community to implement actions and strategies in the plan. Technical support on the design and construction of storm water drainage systems, flood control barriers, flood-resilient sanitation facilities in five communities. In

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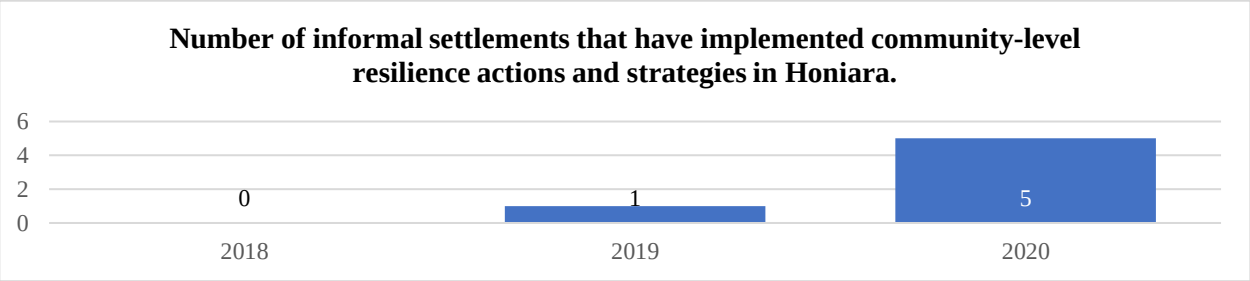
addition, UN-Habitat will also facilitate the establishment of appropriate community disaster preparedness and early warning systems.

105. The planned deliverables are expected to contribute to the result, which is improved capacities of government officials and local communities of the Solomon Islands to strengthen resilience in line with the Honiara Resilience Plan.

106. The evidence of the result, if achieved, will include number of informal settlements in Honiara that have implemented community-level resilience actions and strategies.

107. The result, if achieved, will demonstrate progress made in 2020 towards the collective attainment of the objective.

Performance measures



108. *The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables*.

D. Deliverables for the period 2020

109. The below table lists all deliverables, by category and subcategory, for the period 2020 that would contribute to the attainment of the objective stated above.

	2018 planned	*2018 actual*	*2019 planned*	*2020 planned*
Quantified deliverables				
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)				28
Seminars, workshops and training events (number of days)				93
Publications (number of publications)				2
Technical materials (number of materials)				11
Non-quantified deliverables				
C. Substantive deliverables				
Consultation, advice and advocacy				
Databases and substantive digital materials				
D. Communication deliverables				
Outreach programmes, special events and information materials				
External and media relations				
Digital platforms and multimedia content				

Resource requirements

110. The financial resource requirements by source of funding for this area are set out in tables 9.1 and 9.2. The related human resources required to provide the services are provided in table 9.3.

Table 8.1
Financial resources requirements by category of expenditure
(thousands of United States dollars)

Component				*Resource change*			*2020 proposed*
	2018 expenditures	*2019 Approved*	*Changes*	*Other changes*	*Total changes*	*% change*	
Subcategory of expenditure							
Posts				6 127.7	6 127.7	100.0	6 127.7
Other staff costs				8 350.2	8 350.2	100.0	8 350.2
Hospitality				26.7	26.7	100.0	26.7
Consultants				2 515.7	2 515.7	100.0	2 515.7
Travel of representatives				–	–	100.0	–
Travel of staff				1 773.6	1 773.6	100.0	1 773.6
Contractual services				1 758.9	1 758.9	100.0	1 758.9
General operating expenses				3 740.5	3 740.5	100.0	3 740.5
Supplies and materials				507.4	507.4	100.0	507.4
Furniture and equipment				883.6	883.6	100.0	883.6
Grant and contributions (Out)				12 943.2	12 943.2	100.0	12 943.2
Total				**38 627.5**	**38 627.5**	**1 100.0**	**38 627.5**
Post				6 127.7	6 127.7	100.0	6 127.7
Non-post				32 499.8	32 499.8	100.0	32 499.8
Total				**38 627.5**	**38 627.5**	**100.0**	**38 627.5**

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Table 8.2
Financial resources requirements by category of expenditure and funding source
(thousands of United States dollars)

Funding sources	*Foundation non-earmarked*	*Regular budget*	*Programme support*	*Foundation earmarked*	*Technical cooperation*	*2020 proposed*
Subcategory of expenditure						
Posts	3 356.5	1 782.0	989.2	-	-	6 127.7
Other staff costs	10.2	31.8	23.8	2 095.0	6 189.4	8 350.2
Hospitality	8.0	-	18.7	-	-	26.7
Consultants	29.6	43.5	69.0	1 071.7	1 301.9	2 515.7
Travel of representatives	–	–	–	–	–	–
Travel of staff	20.6	29.5	48.1	540.5	1 134.9	1 773.6
Contractual services	13.6	53.0	31.7	478.0	1 182.6	1 758.9
General operating expenses	9.5	67.9	22.1	720.5	2 920.5	3 740.5
Supplies and materials	7.7	6.5	18.1	131.3	343.8	507.4
Furniture and equipment	6.7	7.2	15.7	173.4	680.6	883.6
Grant and contributions (Out)	34.8	–	–	1 487.9	11 420.5	12 943.2
Total	**3 497.2**	**2 021.4**	**1 236.4**	**6 698.3**	**25 174.2**	**38 627.5**

Table 8.3
Human resources requirements by funding source, staff category and grade
(Number of posts)

	Professional category and above									*General Service and related categories*				
Component and subprogramme	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Sub total*	*Other Level*	*Local Level*	*National Officer*	*Sub total*	*Total*
Foundation non-earmarked	–	–	1	3	6	4	1	1	**16**	–	7	–	**7**	**23**
Regular budget	–	–	–	–	2	4	4	1	**11**	–	3	–	**3**	**14**
Programme support	–	–	–	–	2	–	1	–	**3**	–	1	–	**1**	**4**
Total	–	–	**1**	**3**	**10**	**8**	**6**	**2**	**30**	–	11	–	**11**	**41**

Subprogramme 4: Effective urban crises prevention and response

A. Objective

111. The objective, to which this sub-programme contributes, is to enhance urban crisis prevention and response

B. Alignment with Sustainable Development Goals

112. The objective of is aligned with Sustainable Development Goal 1. (End poverty in all its forms everywhere); Goal 5. (Achieve gender equality and empower all women and girls); Goal 8. (Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all); Goal 9. (Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation); Goal 10. (Reduce inequality within and among countries); Goal 11. (Make cities and human settlements inclusive, safe, resilient and sustainable); Goal 13. (Take urgent action to combat climate change and its impacts); Goal 16. (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels); and Goal 17 (Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development).

B. Highlighted planned result for 2020

Rehabilitation and shelter recovery for vulnerable families in Mosul, Iraq

113. From 2014 to 2018, UN-Habitat has been supporting Iraqi cities affected by ISIL conflict including Mosul, reducing the vulnerability of the displaced people and ensuring sustainable return.

114. UN-Habitat's *City Profile of Mosul*, published in 2016, contributed to a better understanding of how the city had changed since its fall in 2014. It offered an unbiased analysis of several issues predating ISIL's takeover, such as the chronic housing shortage that forced newcomers to settle in informal settlements.

115. Since its liberation, humanitarian and development actors have converged on Mosul to rehabilitate housing, public facilities and infrastructure to facilitate the return of displaced people. Although over 955,000 people have made their return to Mosul, some 300,000 are still living in protracted displacement.

116. To encourage the return of internally displaced people and contribute to the restoration of shelter and livelihoods, in 2018, UN-Habitat supported the rehabilitation of more than 600 severely damaged houses in Zanjili, West Mosul. The project had full community participation as residents were directly employed in the rehabilitation of their homes. Additionally, in 2018, the local authorities have allocated land for the construction of low-cost multi-storey housing for 120 vulnerable families. UN-Habitat has also supported home owners to retrieve their lost property documents and assisted in the filing of compensation claims.

117. In 2018, UN-Habitat delivered a critical strategic Technical Material titled '*Initial Planning Framework for the Reconstruction of Mosul*'. The document provides a comprehensive reconstruction and planning directions for Mosul, with a special focus on the Old City, focussing and prioritising projects that support urban legislation, urban planning and coordination in partnership with UNESCO. The initiative builds on a growing recognition that humanitarian, development, and peacebuilding efforts are complementary and need to reinforce each other. In an effort to address sub-standard living conditions in informal settlements and assist the local authorities, UN-Habitat is piloting an upgrading project in Hay al Tanak, western outskirts of the city. Community Development Councils have been established and are responsible for the identification of priority needs, action planning, mediation with affected households, and monitoring of results.

118. The challenge was to achieve better coordination between the recovery and rehabilitation efforts by humanitarian and development agencies in Mosul, in a way which takes into account both the immediate and long-term development priorities of the returnees in the delivery of humanitarian, development and peacebuilding initiatives.

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119. In response, for 2020, UN-Habitat will launch two new integrated technical cooperation initiatives in Mosul that will be implemented in a coordinated manner guided by the *"Planning Framework for the Reconstruction of Mosul"*. The first an area-based transformative urban recovery project in the Al Yarmouk and Maghrebi on rehabilitation of housing and the iconic Al Yarmouk Park, upgrading of secondary infrastructure and retrofitting a school. The second project will focus on enhancing capacity of municipal authorities to deliver improved essential basic services to local communities through increased generation of local revenue from land and property-based tax system, UN-Habitat will utilize its Social Tenure Domain Model tool in mapping property claims, verifications of housing, land and property rights. Technical support will be provided to the local authorities to establish transparent and accountable systems for billing, collecting and accounting for collected revenue. These projects cross the humanitarian-development divide and use the Humanitarian Development Peace and Security nexus as a vehicle for transforming lives.

120. The planned deliverables are expected to contribute to the result, improved coordination among humanitarian, development and peacebuilding agencies in the delivery of humanitarian assistance, development and peace building needs of returnees in Mosul.

121. Evidence of the result, if achieved, will include the full use of the nationally owned coordination mechanism for the reconstruction of Mosul. The mechanism guides humanitarian, recovery and rehabilitation work and ensures challenges are addressed in a collaborative and integrated manner. In 2020, evidence will also include the improved access to basic services and to affordable housing with security of tenure.

Performance measures

2018	*2019*	*2020*
Absence of nationally owned coordination mechanism for reconstruction of Mosul, guiding recovery and rehabilitation work, including of the largely humanitarian response with beneficiary returnees for the 600 rehabilitated houses.	Establishment of nationally owned coordination mechanism for reconstruction of Mosul, guiding recovery and rehabilitation work; Rehabilitation of damaged houses and construction of new homes undertaken simultaneously.	Full use of nationally owned coordination mechanism for reconstruction of Mosul, guiding humanitarian, recovery and rehabilitation work and ensuring humanitarian response, long-term development and peace building challenges in Mosul are addressed in a collaborative and integrated manner; returnees have improved access to basic services, affordable housing with security of tenure

122. The subprogramme will continue to be guided by all mandates entrusted to it, which provide the legislative framework for its deliverables.

A. Deliverables for the period 2020

123. The below table lists all deliverables, by category and subcategory, for the period 2020 that would contribute to the attainment of the objective stated above.

	2018 planned	*2018 actual*	*2019 planned*	*2020 planned*
Quantified deliverables				
B. Generation and transfer of knowledge				
Field and technical cooperation projects (number of projects)				28
Seminars, workshops and training events (number of days)				42
Publications (number of publications)				2
Technical materials (number of materials)				9
Non-quantified deliverables				
C. Substantive deliverables				
Consultation, advice and advocacy				
D. Communication deliverables				
Outreach programmes, special events and information materials				

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Resource requirements

124. The financial resource requirements by source of funding for this area are set out in tables 10.1 and 10.2. The related human resources required to provide the services are provided in table 10.3.

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Table 9.1
Financial resources requirements by category of expenditure
(thousands of United States dollars)

Component				*Resource change*			
	2018 expenditures	*2019 Approved*	*Changes*	*Other changes*	*Total changes*	*Percentage change*	*2020 proposed*
Subcategory of expenditure							
Posts				4 903.2	4 903.2	100.0	4 903.2
Other staff costs				25 357.7	25 357.7	100.0	25 357.7
Hospitality				21.3	21.3	100.0	21.3
Consultants				6 415.6	6 415.6	100.0	6 415.6
Travel of representatives				–	–	100.0	–
Travel of staff				5 697.8	5 697.8	100.0	5 697.8
Contractual services				5 294.5	5 294.5	100.0	5 294.5
General operating expenses				9 265.2	9 265.2	100.0	9 265.2
Supplies and materials				1 741.1	1 741.1	100.0	1 741.1
Furniture and equipment				2 772.9	2 772.9	100.0	2 772.9
Grant and contributions (Out)				22 666.8	22 666.8	100.0	22 666.8
Total				**84 136.1**	**84 136.1**	**1 100.0**	**84 136.1**
Post				4 903.2	4 903.2	100.0	4 903.2
Non-post				79 232.9	79 232.9	100.0	79 232.9
Total				**84 136.1**	**84 136.1**	**100.0**	**84 136.1**

Table 9.2
Financial resources requirements by category of expenditure and funding source
(thousands of United States dollars)

Funding sources	*Foundation non-earmarked*	*Regular budget*	*Programme support*	*Foundation earmarked*	*Technical cooperation*	*2020 proposed*
Subcategory of expenditure						
Posts	2 870.9	1 338.8	693.5	–	–	4 903.2
Other staff costs	21.9	31.8	51.0	4 458.3	20 794.7	25 357.7
Hospitality	6.4	–	14.9	–	–	21.3
Consultants	45.9	43.5	107.1	4 385.6	1 833.5	6 415.6
Travel of representatives	–	–	–	–	–	–
Travel of staff	28.7	29.5	67.1	2 912.8	2 659.7	5 697.8
Contractual services	17.1	53.0	40.0	985.3	4 199.1	5 294.5
General operating expenses	13.3	67.9	31.1	1 612.8	7 540.1	9 265.2
Supplies and materials	7.9	6.5	18.5	722.9	985.3	1 741.1
Furniture and equipment	6.7	7.2	15.6	1 341.3	1 402.1	2 772.9
Grant and contributions (Out)	43.3	–	–	2 506.4	20 117.1	22 666.8
Total	**3 062.1**	**1 578.2**	**1 038.8**	**18 925.4**	**59 531.6**	**84 136.1**

Table 9.3
Human resources requirements by funding source, staff category and grade
(Number of posts)

	Professional category and above									*General Service and related categories*				
Component and subprogramme	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Sub total*	*Other Level*	*Local Level*	*National Officer*	*Sub total*	*Total*
Foundation non-earmarked	–	–	–	3	7	6	2	2	**20**	–	7	–	**7**	**27**
Regular budget	–	–	–	–	1	2	3	1	**7**	–	4	–	**4**	**11**
Programme support	–	–	–	–	2	1	2	–	**5**	–	4	–	**4**	**9**
Total	–	–	–	**3**	**10**	**9**	**7**	**3**	**32**	–	**15**	–	**15**	**47**

VIII. Programme Support

125. In carrying out its functions, the Management and Compliance Division will:

(a) Finance: Ensure the efficient, effective and transparent allocation of the human and financial resources of the organization and other assets to meet its strategic and operational priorities, as well as promote transparent financial management, effective reporting, financial accountability and governance. This will include the development of key performance indicators and benchmarks related to monitoring of contributions and implementing agreements. Financial procedures will be updated and training given on the International Public Sector Accounting Standards (IPSAS), the enterprise resource planning system Umoja; coordinate and manage project administrative functions across the organization to ensure consistent, effective support for the financial and programmatic requirements of all projects; and monitor the quality and delivery of services by third parties, including the United Nations Office at Nairobi.;

(b) Human Resource: Formulate strategic HR needs for UN-Habitat in the areas of talent management, service delivery and organizational culture. In doing this UN-Habitat will also consider the human resources need at the regional and field levels.

(c) Enhance staff capacity in ethics and accountability and undertake performance management to improve the quality of services.;

(d) Audit: Support internal and external audit processes; ensure effective follow-up and implementation of all audit recommendations; promote and enforce sound risk management systems and practices aimed at improving the overall performance and accountability of the organization; develop, update and streamline operational policies and procedures in critical business areas, including areas with administrative bottlenecks; review compliance of the activities of the organization with established policies, plans and procedures; continuously assess the effectiveness of the organization's controls, including delegations of authority and the accountability framework; improve workflows and automate processes; and improve control systems;

(e) ICT: Enhance the ICT infrastructure strategy, action plan and governance to ensure ICT solutions support strategic and operational needs, including the upgrade of infrastructure in outposted offices to facilitate their easy access to mission-critical applications, including Umoja and PAAS;

Resource requirements

126. The financial resource requirements by source of funding for this area are set out in tables 11.1 and 11.2. The related human resources required to provide the services are provided in table 11.3.

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Table 10.1
Financial resources requirements by category of expenditure
(thousands of United States dollars)

Component				*Resource change*			*2020 proposed*
	2018 expenditures	*2019 Approved*	*Changes*	*Other changes*	*Total changes*	*% change*	
Subcategory of expenditure							
Posts				6 177.3	6 177.3	100.0	6 177.3
Other staff costs				51.2	51.2	100.0	51.2
Hospitality				5.1	5.1	100.0	5.1
Consultants				203.2	203.2	100.0	203.2
Travel of representatives				–	–	100.0	–
Travel of staff				168.8	168.8	100.0	168.8
Contractual services				2 888.6	2 888.6	100.0	2 888.6
General operating expenses				1 556.0	1 556.0	100.0	1 556.0
Supplies and materials				17.4	17.4	100.0	17.4
Furniture and equipment				61.1	61.1	100.0	61.1
Grant and contributions (Out)				–	–	100.0	–
Total				**11 128.7**	**11 128.7**	**1 100.0**	**11 128.7**
Post				6 177.3	6 177.3	100.0	6 177.3
Non-post				4 951.4	4 951.4	100.0	4 951.4
Total				**11 128.7**	**11 128.7**	**100.0**	**11 128.7**

Table 10.2
Financial resources requirements by category of expenditure and funding source
(thousands of United States dollars)

Funding sources	*Foundation non-earmarked*	*Regular budget*	*Programme support*	*Foundation earmarked*	*Technical cooperation*	*2020 proposed*
Subcategory of expenditure						
Posts	2 726.6	966.5	2 484.2	–	–	6 177.3
Other staff costs	12.8	–	38.4	–	–	51.2
Hospitality	1.3	–	3.8	–	–	5.1
Consultants	15.0	2.6	45.0	140.6	–	203.2
Travel of representatives	–	–	–	–	–	–
Travel of staff	16.8	3.7	50.3	98.0	–	168.8
Contractual services	677.5	8.6	2 032.5	170.0	–	2 888.6
General operating expenses	377.5	4.6	1 132.5	41.4	–	1 556.0
Supplies and materials	3.8	2.1	11.5	–	–	17.4
Furniture and equipment	15.3	–	45.8	–	–	61.1
Grant and contributions (Out)	–	–	–	–	–	–
Total	**3 846.6**	**988.1**	**5 844.0**	**450.0**	–	**11 128.7**

Table 10.3
Human resources requirements by funding source, staff category and grade
(Number of posts)

	Professional category and above									*General Service and related categories*				
Component and subprogramme	*USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Sub total*	*Other Level*	*Local Level*	*National Officer*	*Sub total*	*Total*
Foundation non-earmarked	–	–	–	1	2	1	10	–	**14**	–	13	–	**13**	**27**
Regular budget	–	–	–	–	1	3	1	–	**5**	–	2	–	**2**	**7**
Programme support	–	–	–	–	–	–	12	–	**12**	–	12	–	**12**	**24**
Total	–	–	–	1	3	4	23	–	**31**	–	27	–	**27**	**58**

Annexes I

Supplementary Information on the Programme Plan and performance information

Proposed programme budget for the year 2020

Part IV

International Cooperation for Development

Section 15

Human Settlements

Supplementary Information: Programme planning and programme performance

Programme of work

S.15.1 The programme will continue to be guided by all mandates entrusted to it as detailed in the list below.

List of mandates:

General Assembly resolutions

3327 (XXIX)	*Establishment of the United Nations Habitat and Human* Settlements Foundation
S-25/2	Declaration on Cities and Other Human Settlements in the New Millennium
55/2	United Nations Millennium Declaration
56/206	Strengthening the mandate and status of the Commission on Human Settlements and the status, role and functions of the United Nations Centre for Human Settlements (UN-Habitat)
64/135	Implementation of the outcome of the World Summit for Social Development and of the twenty-fourth special session of the General Assembly
64/213	Fourth United Nations Conference on the Least Developed Countries
67/173	Promotion of peace as a vital requirement for the full enjoyment of all human rights by all
68/239	Implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Human Settlements Programme (UN -Habitat)
70/1	Transforming our world: the 2030 Agenda for Sustainable Development
71/256	New Urban Agenda

Economic and Social Council resolutions, decisions and agreed conclusions

2003/62	Coordinated implementation of the Habitat Agenda
2011/21	Human settlements

Governing Council resolutions

19/11	Strengthening the United Nations Habitat and Human Settlements Foundation
20/1	Youth and human settlements
20/7	Gender equality in human settlements development
23/5	World Urban Forum
24/4	Gender equality and women’s empowerment to contribute to sustainable urban development
24/13	Country activities by the United Nations Human Settlements Programme

3327 (XXIX)	*Establishment of the United Nations Habitat and Human*
25/1	Contribution of the United Nations Human Settlements Programme to the post-2015 development agenda in order to promote sustainable urban development and human settlements
25/3	Strategic plan for 2014-2019 and work programme and budget of the United Nations Human Settlements Programme for the biennium 2016-2017
25/4	Implementation of the strategic plan 2014 -2019
25/7	United Nations Human Settlements Programme governance reform

Subprogramme 1: Reduced poverty and spatial inequality in urban and rural communities

S.15.12 The subprogramme will continue to be guided by all mandates entrusted to it as detailed in the list below

General Assembly resolutions

41/146	*Realization of the right to adequate housing*
47/134	Human rights and extreme poverty
56/206	Strengthening the mandate and status of the Commission on Human Settlements and the status, role and functions of the United Nations Centre for Human Settlements (Habitat)
62/126	Policies and Programmes Involving Youth: Youth in the Global Economy – Promoting Youth Participation in Social and Economic Development
64/292	The Human Right to water and sanitation
67/291	Sanitation for All
68/269	Improving global road safety
69/213	Role of transport and transit corridors in ensuring international cooperation for sustainable development
69/237	Building capacity for the evaluation of development activities at the country level
70/219	Women in development
71/222	International Decade for Action, 'Water and Sustainable Development', 2018-2028
71/256	New Urban Agenda
72/146	Policies and programmes involving youth

A. Deliverables for the Period 2020

127. The below table lists all deliverables, by category and subcategory, for the period 2020 that would contribute to the attainment of the objective stated above.

Deliverables	*2018 plan*	*2018 actual*	*2019 plan*	*2020 plan*
Technical cooperation projects				**32**
1. Projects on urban basic services- mobility, water and sanitation, energy and solid waste management				13
2. Projects on development of national and local policies on urban heritage, historical landscape and culture				1
3. Pilot projects on housing, slum upgrading, innovative financing for housing and land readjustment and on integrated urban and territorial renewal and regeneration				9
4. Projects for integrated urban and territorial planning developing and implementing effective planning laws,				6
5. Projects supporting urban monitoring, evidence-based policies for crime prevention and on community safety and social cohesion in cities and human settlements and				3
Seminars, workshops and training events				**51**
1. Workshops and trainings on urban basic services - mobility, water and sanitation, energy and solid waste management				21
2. Expert group meetings on: slum upgrading, housing, heritage in urban development, regeneration and urban				13

Deliverables	*2018 plan*	*2018 actual*	*2019 plan*	*2020 plan*
growth, urban design governance, Global Network of Urban Labs and crime prevention and urban safety.				
3. Global and regional training workshops on land, housing, slum upgrading, housing studios and practitioner labs.				5
4. Technical workshops on monitoring the SDGs and NUA: Focus on spatial and non-spatial indicators				4
5. Training on policy, planning and design, governance, legislation and finance and data collection focusing on heritage conservation, urban regeneration and growth with a focus on poverty and spatial inequality				8
Publications				**2**
1. Publication on low carbon options for sustainable mobility				1
2. Global report: Transforming one billion lives – improved living conditions and sustainable urbanization – the challenge of slums and informal settlements in 2020 (follow-up of the publication from 2003)				1
Technical materials				**13**
1. Innovative finance mechanisms for rental, cooperative, incremental housing and land readjustment schemes to reduce urban poverty				2
2. Compendium of policies, plans, good practices and experiences on city planning, urban regeneration, heritage conservation and extension				4
3. Best Practices, Guides and standard and Case Studies on increased and equal access to basic services, sustainable mobility, and public space, including through law and human rights				2
4. Reports on policies, plans and legislation for improved safety, particularly for urban youth, women and children				1
5. Guide for Land management and spatial plans for poverty reduction and spatial equality				1
6. Guidelines on the right to adequate housing and prevention of homelessness among vulnerable groups including migrants				3

Non-quantified deliverables
C. Substantive deliverables:
Consultation, advice, advocacy: List advisory services to broad categories of beneficiaries.
• Advisory services on monitoring and implementation of the NUA and the SDGs, including SDGs targets on urban issues • Advisory services on urban planning, spatial planning, design, green public spaces, regeneration, urban growth, planned city infills and heritage preservation. • Advisory services on urban land, legislation, land reforms, security of tenure, governance, housing and housing rights, and urban safety • Advisory services on monitoring and implementation of the NUA and the SDGs, including SDGs targets on urban issues • Advisory services and advocacy for improved access to basic services, solid waste management and mobility
Databases and substantive digital materials:
Development and maintenance of innovative online solutions to tackle issues on urban basic services, and sustainable mobility, energy, water and sanitation, solid waste management, urban air quality and climate change mitigation, and housing
• Digital platforms on city plans – heritage, regeneration, growth focused component • NUA online platform, a UN collaborative effort to incorporate Best Practices in the work of regeneration and urban growth • Integrated and open platform on urban safety monitoring systems for data collection, reporting and analysis on the state of the situation, with special focus on violence against women in public spaces and related to other vulnerable groups
• Maintenance of the UrbanLex Urban Law database and partnership

• Global urban Indicators Database
D. Communication deliverables
Outreach programmes, special events, and information materials
• Advocacy materials, Brochures, flyers and profiles on best practices, urban basic services, land and housing, regeneration, heritage and growth management, public space sustainable mobility, solid waste management, urban safety and participatory slum upgrading
• Global Network of Public Space with around 100 members; UN Public Space Network with around 10 UN members • Networks to disseminate information – Urban regeneration and urban growth mailing lists • Urban Law Day seminars on partner priority • Best Practice Award category on Urban Regeneration • Advocacy on empowerment of women, youth and vulnerable groups, including Urban events at Commission of the Status of Women (CSW). World Urban Forum (WUF) and at the UN-Habitat Assembly
External and media relations
Media kits, press releases, web stories and social media updates on the achievements, publications and events on slum upgrading, urban renewal and affordable and adequate housing, Urban Land governance and management, partnerships and cross-learning activities and in partner organisations.
Digital platforms (websites and social media) and multimedia content
• Live use of social media avenues; photographs and major events to enhance issues on urban basic services, public space, sustainable mobility, land, slum upgrading, housing and regeneration as they take place.
• Use of Multimedia: video documentaries, infographics, presentations, webinars.

Subprogramme 2: Enhanced shared prosperity of cities and regions

S.15.13. The subprogramme will continue to be guided by all mandates entrusted to it as detailed in the list below

List of Mandates

General Assembly resolutions

65/10	Sustained, inclusive and equitable economic growth for poverty eradication and achievement of the Millennium Development Goals
34/114	UN-Habitat to prepare periodically the Global Report on Human Settlements as a policy instrument to assess globally and regionally human settlements conditions, trends and future prospects
55/194	"Member States and Habitat Agenda partners to provide support for the preparation of the Global Report on Human Settlements and the State of the World's Cities Report on a biennial basis so as to raise awareness on human settlements issues and to provide information on urban conditions and trends around the world

A. Deliverables for the Period 2020

128. The below table lists all deliverables, by category and subcategory, for the period 2020 that would contribute to the attainment of the objective stated above.

Deliverables	*2018 plan*	*2018 actual*	*2019 plan*	*2020 plan*
Quantified deliverable:				
B. Generation and transfer of knowledge:				
Technical cooperation projects (Number of projects)				**37**
National, urban, regional and interregional projects on spatial connectivity, urban policies and spatial frameworks, urban planning and design, urban-rural linkages and integrated territorial development, city planning, extension and design				10
National, urban, regional and interregional projects in spatial productivity, local economic development, urban and municipal finance, financing urban basic services and infrastructure				11

Deliverables	*2018 plan*	*2018 actual*	*2019 plan*	*2020 plan*
National, urban, regional and interregional projects in best practices, Centres of Excellence, university partnerships, prosperity indices, frontier technologies and legal and governance frameworks for sustainable, inclusive and innovative development of cities and regions				16
Seminars, workshops and training events (Number of days)				**74**
Policy dialogues, seminars, workshops and training events on spatial connectivity, urban planning and design, metropolitan planning, urban and rural linkages, action planning, urban and territorial planning, public space planning and national urban policies				41
Training events and workshops on use ICT, innovation, frontier technologies, best practices, legal and governance frameworks, and prosperity indices for sustainable urban development and implementation of the New Urban Agenda and the Sustainable Development Goals				21
Training events and workshops on urban productivity, local economic development, urban and municipal finance, public financial management and local governance				12
Publications (number of publications)				**2**
National Cities Report				1
World Cities Report				1
Technical materials (Number of materials)				**21**
Technical materials on spatial connectivity, urban planning and design, metropolitan planning, urban and rural linkages, action planning, urban and territorial planning, public space planning and national urban policies				7
Technical materials in spatial productivity, local economic development, urban and municipal finance, financing urban basic services and infrastructure				7
Technical materials in frontier technologies and innovation, best practices, legal and governance frameworks, and prosperity indices for sustainable urban development and implementation of the New Urban Agenda and the Sustainable Development Goals				7
Non-quantified deliverables				
C. Substantive deliverables:				
Consultation, advice and advocacy:				
Advisory services to member states on development of local economic development plans, strategies and on improving local revenue generation, financial management and sustainability to small and medium business at local, regional and global levels				
Advise and issuance of Municipal Revenue and Taxation Legislative Framework and guidelines in member states				
Advisory services to Member states on the use of frontier technologies, innovations and developments of solutions to key urban issues				
Advisory services on urban law reform, compliance and community contracting				
Advisory services to Member states on urban prosperity, including the use of the CPI tool and monitoring of the SDGs				
Databases and substantive digital materials				
Global municipal database				
Development of CPI- Best Practices expert system				
Platform development and maintenance for CPI Perception Survey				
D. Communication deliverables				
Outreach programmes, special events and information materials (including booklets and pamphlets)				
Brochures, flyers and profiles that document activities on urban monitoring and reporting, and raising awareness on basic services, mobility and public space				

Deliverables	*2018 plan*	*2018 actual*	*2019 plan*	*2020 plan*
Media kits and advocacy for national and regional key events including World Urban Forum, National Urban Forum and Asia Pacific City Summit				
High impact advocacy and policy dialogue on prosperous cities and human settlements for all				
Private sector focused engagement frameworks				
External and media relations (including press conferences and releases)				
Digital platforms (websites and social media) and multimedia content				
Colab mobile phone application for national and citywide citizen consultation in the realization of the SDG11				
Development of CPI- Best Practices expert system and knowledge transfer tools				
Platform development and maintenance for CPI Perception Survey				

ADVANCE

Subprogramme 3: Strengthened climate action and improved urban environment

S.15.14. The subprogramme will continue to be guided by all mandates entrusted to it as detailed in the list below

List of Mandates

General Assembly resolutions

19/4	Cooperation between the United Nations Human Settlements Programme and the United Nations Environment Programme[7]
63/217	Natural disasters and vulnerability
63/281	Climate change and its possible security implications
67/263	Reliable and stable transit of energy and its role in ensuring sustainable development and international cooperation
69/225	Promotion of New and Renewable Sources of Energy
72/218	Disaster risk reduction
72/219	Protection of global climate for present and future generations of humankind
72/220	Implementation of the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa
72/221	Implementation of the Convention on Biological Diversity and its contribution to sustainable development
72/224	Ensuring access to affordable, reliable, sustainable and modern energy for all
72/307	Modalities for the high-level review of the SIDS Accelerated Modalities of Action (SAMOA) Pathway
72/277	Towards a Global Pact for the Environment

A. Deliverables for the Period 2020

129. The below table lists all deliverables, by category and subcategory, for the period 2020 that would contribute to the attainment of the objective stated above.

Deliverables	*2018 plan*	*2018 actual*	*2019 plan*	*2020 plan*
Quantified deliverables:				
B. Generation and transfer of knowledge:				
Technical cooperation projects (Number of projects)				**28**
Demonstration projects on improving urban air quality, the urban environment, climate change mitigation, and increased access to low-carbon basic services, greener infrastructure and buildings.				4
Improved policies, legal instruments, plans and strategies for better urban air quality, the urban environment, and climate change mitigation and low-carbon basic services, and greener infrastructure and buildings				7
Demonstration projects on resilience building and adaptation of communities and infrastructure to climate change, and Disaster Risk Reduction				10
Demonstration projects on urban environmental management and restoration, biodiversity protection, circular economy and ecosystem services				4
National, regional and local policies, plans and strategies for improved urban resource management and efficiency, including circular economy, efficient use of urban land, service provision and sustainable water and waste management, and promotion of renewable energy and energy efficiency				3
Seminars, workshops, and training events (Number of days)				**93**
Seminars, workshops and training events leading to enhanced awareness and capacity of UN-Habitat partners and vulnerable groups (e.g. in informal				30

[7] Since then, every Governing Council of UN-Habitat also provides the opportunity to approve a pre-session document on the collaboration with UNEP, namely "*Joint activities in the urban environment: Joint progress report of the Executive Directors of the United Nations Environment Programme and the United Nations Human Settlements Programme: Addendum to the report of the Executive Director*".

settlements) to plan for, manage and act on climate change mitigation, air quality and low-carbon basic services	
Seminars, workshops and training events leading to strengthened capacities of UN-Habitat partners to plan for, manage, and act on effective adaptation of communities and infrastructure to climate change	55
Seminars, workshops and training events leading to enhanced understanding of green city models and their application, green infrastructure and green-blue urban planning	4
Training on CPI Environment dimensions (air quality, water, sanitation, waste management) of SDGs monitoring in urban areas	4
Publications (Number of publication)	**2**
Publications on climate change mitigation and air quality	1
Publication on effective adaptation of communities of slums and other marginalized urban neighbourhoods, and infrastructure to climate change	1
Technical materials (Number of materials)	**11**
Series or set of technical materials on improved resource efficiency and protection of ecological assets, including sectoral materials	2
Series or set of technical material on climate change mitigation, air quality, climate change adaptation of communities and infrastructure	4
Series or set of non-recurrent set of case studies on climate action, basic services or environment in human settlements	2
Series of non-recurrent set of national, regional and local policies, plans, coordination mechanisms and strategies on climate action, the urban environment, ecosystems and biodiversity, blue-green networks, ecological assets and eco-system services	1
Series of technical material on improved low-carbon urban services, resource efficiency and (electric) mobility solutions and infrastructure (incl. monitoring)	2
Non-quantified deliverables	
C. Substantive deliverables:	
Consultation, advice, advocacy	
Advisory Services to UN Member States on reducing urban Climate Change Mitigation and Adaptation, improving air quality and low-carbon urban services; improving resource efficiency and protecting ecological assets	
Databases and substantive digital materials	
Simulations on reduced greenhouse gas emissions and improved air quality; improved resource efficiency and protection of ecological assets, effective adaptation of communities and infrastructure to climate change	
D. Communication deliverables	
Outreach programmes, special events, and information materials: Examples	
Urban thinkers' campuses, national and regional urban forums, and information materials on reduced greenhouse gas emissions and improved air quality; improved resource efficiency and protection of ecological assets, effective adaptation of communities and infrastructure to climate change	
External and media relations	
Press conferences and media briefings on reduced greenhouse gas emissions and improved air quality; improved resource efficiency and protection of ecological assets, effective adaptation of communities and infrastructure to climate change	
Digital platforms (websites and social media) and multimedia content	
Online content on reduced greenhouse gas emissions and improved air quality; Improved resource efficiency and protection of ecological assets, effective adaptation of communities and infrastructure to climate change	

Subprogramme 4: Effective urban crisis prevention and response

S.15.15. The subprogramme will continue to be guided by all mandates entrusted to it as detailed in the list below

List of Mandates

General Assembly resolutions

34/114	Global report on human settlements and periodic reports on international cooperation and assistance on human settlements
64/292	The Human Right to Water and Sanitation
67/291	Sanitation for All
69/135	Strengthening of the coordination of emergency humanitarian assistance of the United Nations
69/154	Assistance to refugees, returnees and displaced persons in Africa
68/180	Protection of and assistance to internally displaced persons
69/219	International Strategy for Disaster Reduction
69/243	International cooperation on humanitarian assistance in the field of natural disasters, from relief to development
69/280	Strengthening emergency relief, rehabilitation and reconstruction in response to the devastating effects of the earthquake in Nepal
69/283	Sendai Framework for Disaster Risk Reduction 2015-2030
70-165	Protection of and assistance to internally displaced persons
71/222	International Decade for Action, 'Water and Sustainable Development', 2018-2028

A. Deliverables for the Period 2020

130. The below table lists all deliverables, by category and subcategory, for the period 2020 that would contribute to the attainment of the objective stated above.

Deliverables	*2018 plan*	*2018 actual*	*2019 plan*	*2020 plan*
Quantified deliverable:				
B. Generation and transfer of knowledge:				
Technical cooperation projects (Number of projects)				28
Projects on enhanced social integration and cohesive communities				10
Projects on improved living standards and inclusion of migrants, refugees and internally displaced people				10
Projects on enhanced resilience of the built environment and infrastructure				8
Seminars, workshops, fellowships and training events (Number of days)				42
Seminars, workshops and training events on enhanced social integration and cohesive communities				16
Seminars, workshops and training events on improved living standards and inclusion of migrants, refugees and internally displaced people				13
Seminars, workshops and training events on enhanced resilience of the built environment and infrastructure				13
Publications (Number of publications)				**2**
Publications on enhanced social integration and cohesive communities				0
Publications on improved living standards and inclusion of migrants, refugees and internally displaced people				1
Publications on enhanced resilience of the built environment and infrastructure				1
Technical materials (Number of materials)				9
Technical materials on enhanced social integration and cohesive communities				3

Deliverables	*2018 plan*	*2018 actual*	*2019 plan*	*2020 plan*
Technical materials on improved living standards and inclusion of migrants, refugees and internally displaced people				3
Technical materials on enhanced resilience of the built environment and infrastructure				3

Non-quantified deliverables

C. Substantive deliverables:

Advisory Services

Advisory services to member states on building resilience, managing urban crises and support to related Inter-Agency Standing Committee mechanisms. Expert advice on urban crises recovery and reconstruction; peacebuilding, safety and social integration for host communities

Advisory services on land and housing issues and inclusive settlements development for returnees

Advisory service on enhancing urban resilience to multi hazard threats, assessments, action plans: City Resilience Profiling Project

Advisory services on mainstreaming migration into sustainable urbanization in selected countries

D. Communication deliverables:

Outreach programmes, special events, and information materials

Information and advocacy on access to adequate housing, land tenure security, basic urban services and economic opportunities for all

Brochures, flyers and profiles that document activities on urban crisis prevention, resilience building and recovery

ADVA

Annex II

Organizational structure and post distribution for the year 2020 (2020-2023 Posts requirements)

Executive Direction and Management

Executive Director
RB: 1 USG

Deputy Executive Director
FND: 1 ASG

Office of the Executive Director

FND	RB	HPS
1 D-2	1 D-1	1 P-5
5 P-5	1 P-5	
2 P-4	1 L-L	2 L-L
4 P-3		
1 P-2		
7 L-L		

Policy Making Organs

Governing Bodies Secretariat

FND	RB	HPS
1 P-4	1 D-1	-
1 P-2	1 P-3	
1 L-L	3 L-L	

New York Office

FND	RB	HPS
1 D-2	1 P-5	-
1 P-5		
1 P-4	2 L-L	
3 P-3		
1 P-2		
1 L-L		

Programme Support

Management and Compliance

FND	RB	HPS
1 D-1		
2 P-5	1 P-5	12 P-3
2 P-4	3 P-4	12 L-L
16 P-3	1 P-3	
1 P-2		
17 L-L	2 L-L	

Programme of Work

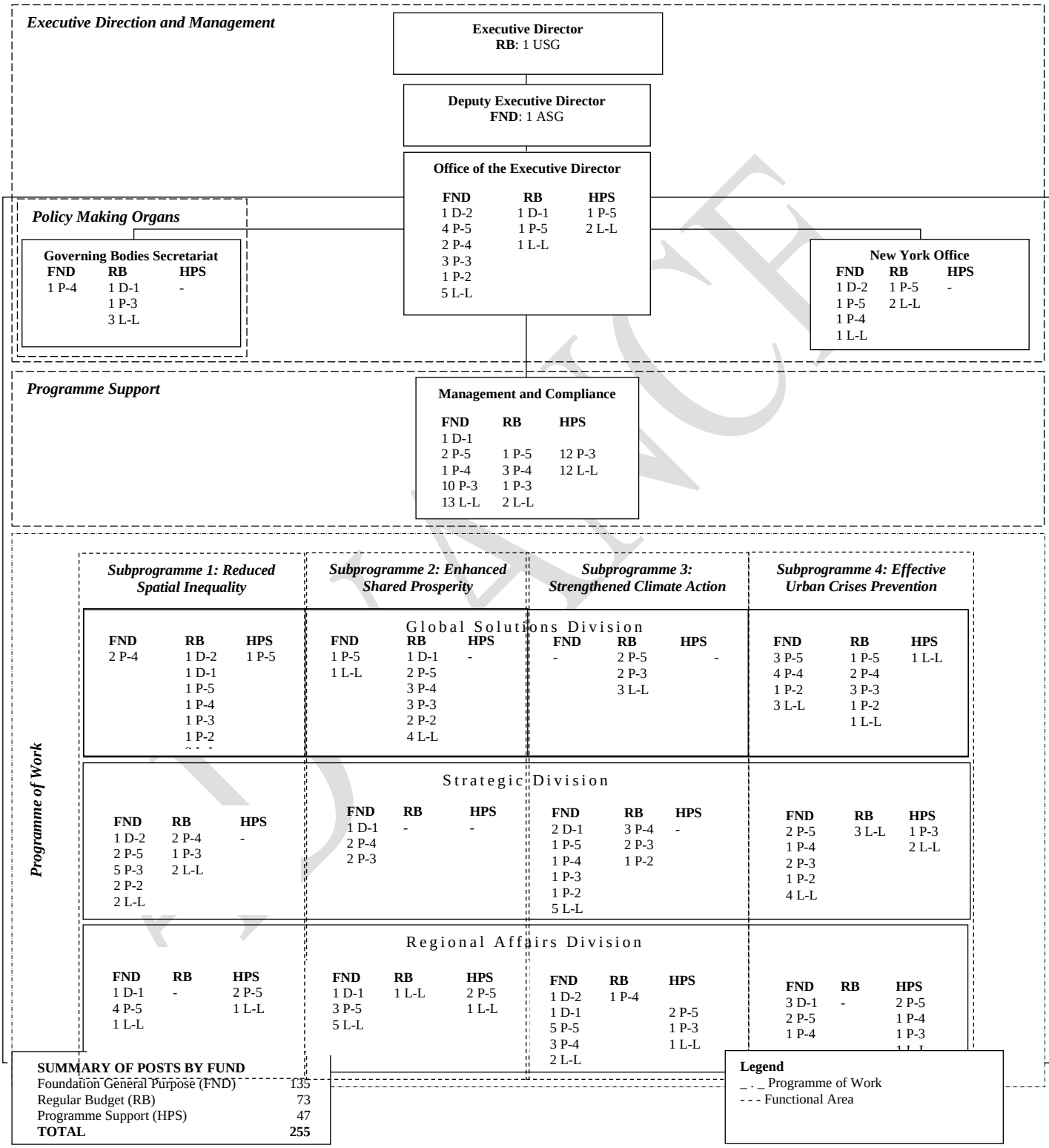
Subprogramme 1: Reduced Spatial Inequality	*Subprogramme 2: Enhanced Shared Prosperity*	*Subprogramme 3: Strengthened Climate Action*	*Subprogramme 4: Effective Urban Crises Prevention*
Global Solutions Division			
FND / **RB** / **HPS** 2 P-4 / 1 D-2 / 1 P-5 1 L-L / 1 D-1 1 P-5 1 P-4 1 P-3 1 P-2 2 L-L	**FND** / **RB** / **HPS** 1 P-5 / 1 D-1 / - 2 L-L / 2 P-5 3 P-4 3 P-3 2 P-2 4 L-L	**FND** / **RB** / **HPS** - / 2 P-5 / - 2 P-3 3 L-L	**FND** / **RB** / **HPS** 3 P-5 / 1 P-5 / 1 L-L 5 P-4 / 2 P-4 1 P-3 / 3 P-3 1 P-2 / 1 P-2 5 L-L / 1 L-L
Strategic Division			
FND / **RB** / **HPS** 1 D-2 / 2 P-4 / - 2 P-5 / 1 P-3 1 P-4 / 2 L-L 5 P-3 2 P-2 3 L-L	**FND** / **RB** / **HPS** 1 D-1 / - / - 2 P-4 3 P-3 1 L-L	**FND** / **RB** / **HPS** 2 D-1 / 3 P-4 / - 1 P-5 / 2 P-3 1 P-4 / 1 P-2 2 P-3 1 P-2 5 L-L	**FND** / **RB** / **HPS** 2 P-5 / 3 L-L / 1 P-3 1 P-4 / 2 L-L 3 P-3 1 P-2 5 L-L
Regional Affairs Division			
FND / **RB** / **HPS** 1 D-1 / - / 2 P-5 7 P-5 / 1 L-L 4 L-L	**FND** / **RB** / **HPS** 1 D-1 / 1 L-L / 2 P-5 7 P-5 / 1 L-L 6 L-L	**FND** / **RB** / **HPS** 1 D-2 / 1 P-4 1 D-1 / 2 P-5 6 P-5 / 1 P-3 6 P-4 / 1 L-L 6 P-3 3 L-L	**FND** / **RB** / **HPS** 3 D-1 / - / 2 P-5 3 P-5 / 1 P-4 2 P-4 / 1 P-3 2 P-3 / 1 L-L

SUMMARY OF POSTS BY FUND

Foundation General Purpose (FND)	196
Regular Budget (RB)	73
Programme Support (HPS)	47
TOTAL	**316**

Legend
_ . _ Programme of Work
- - - Functional Area

ADVANCE

Annex III

Organizational structure and post distribution for the year 2020 (2020 Posts requirement)