

# EXECUTIVE BOARD

## 2020 Session 1

### **AGENDA ITEM 4**

#### **Work Programme & Budget 2021**

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**UN HABITAT**  
FOR A BETTER URBAN FUTURE

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- (Restricted Ad-Hoc Working Group on Programmatic, Budgetary, and Administrative Matters)



# 1 | Overview Strategic Plan 2020 – 2023

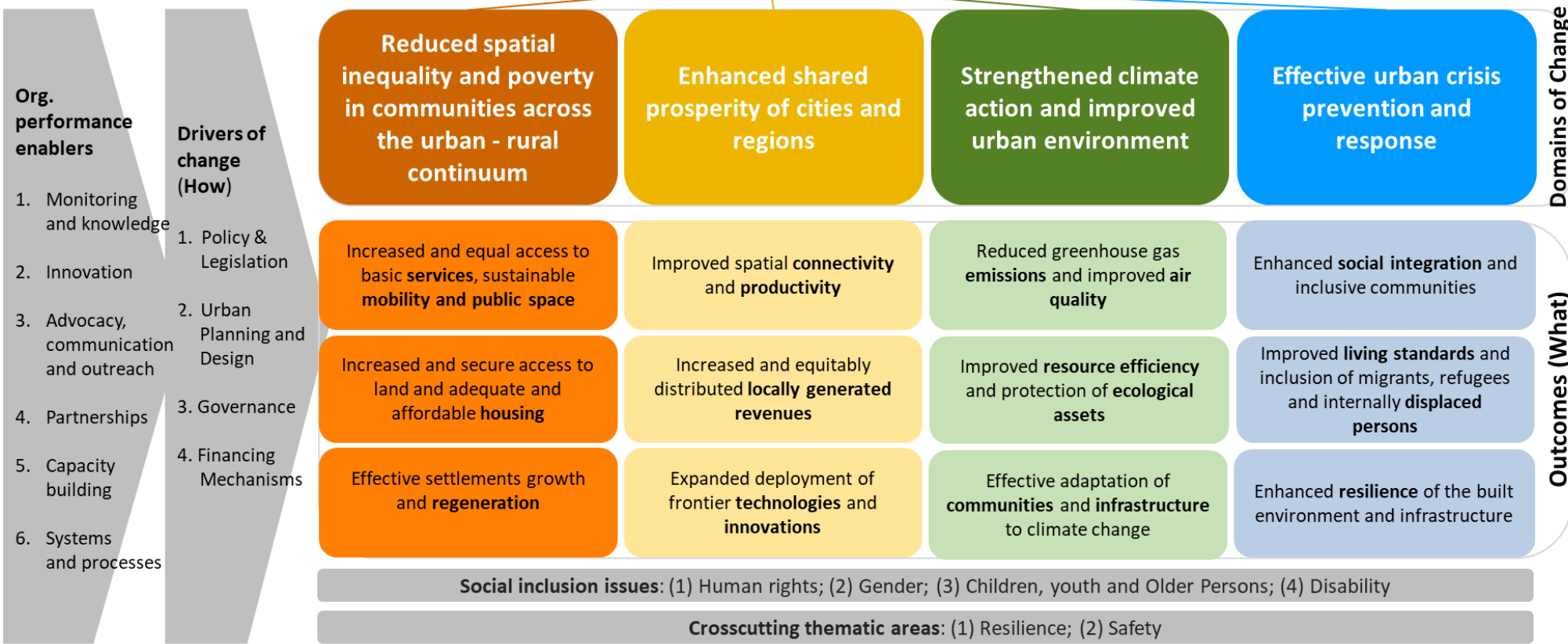
**A better quality of life for all in an urbanizing world**

**Vision**

**UN-Habitat promotes transformative change in cities and human settlements through knowledge, policy advice, technical assistance and collaborative action to leave no one and no place behind**

**Objective**  
**Mission**  
**Domains of Change**

**Sustainable urbanization is advanced as a driver of development and peace, to improve living conditions for all, in line with the Sustainable Development Goals**





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**How will the  
Strategic Plan  
2020-2023 be  
implemented?**

# 1 | Overview Strategic Plan 2020 – 2023

## Strategic Plan 2020-2023



We are here now



### Work Programme and Budget 2020; 2021; 2022 and 2023

- Normative deliverables (e.g. World cities report)
- Operational deliverables (e.g. Participatory Slum Upgrading Programme)
- Post resources (i.e. staff cost)
- Non post resources (i.e. non staff cost)



## 2 | Structure Annual Work Programme 2021

### Captures key elements of the Strategic Plan 2020-2023:



- **4 subprogrammes are aligned with 4 domains of change,**
- **including objectives and strategies**



- **New way of doing business:**
  - Better integration between normative and operational work
  - Strong focus on social inclusion/cross-cutting and human rights
  - Use flagship programmes to showcase our new approach and expertise
  - Position UN-Habitat as a Centre of Excellence



## 2 | Structure Annual Work Programme 2021

### Foreword Overall Orientation

1. Mandates and background
2. Strategy and external factors
3. Legislative mandates
4. Deliverables (Cross cutting)
5. Evaluation activities

### Programme of work for 2021: 4 Subprogrammes

1. Objective
2. Strategy
3. Programme plan for 2021: *Planned Story for 2021*
4. Legislative mandates
5. Deliverables

### Programme performance for 2019 (7 Subprogrammes for 2019)

1. Objective
2. Programme performance in 2019: *Results story for 2019*
3. Programme performance in 2019, against planned result
4. Deliverables (actual for 2019)



# 3 | Annual Work Programme 2021 - Deliverables

Subprogramme 1		
	2020	2021
Field and technical cooperation projects (number of projects)	32	50
Seminars, workshops and training events (number of days)	51	79
Publications (number of publications)	2	3
Technical materials (number of materials)	13	19

Subprogramme 2		
	2020	2021
Field and technical cooperation projects (number of projects)	37	50
Seminars, workshops and training events (number of days)	74	66
Publications (number of publications)	2	4
Technical materials (number of materials)	21	30

Subprogramme 3		
	2020	2021
Field and technical cooperation projects (number of projects)	28	32
Seminars, workshops and training events (number of days)	93	100
Publications (number of publications)	2	3
Technical materials (number of materials)	9	12

Subprogramme 4		
	2020	2021
Field and technical cooperation projects (number of projects)	28	31
Seminars, workshops and training events (number of days)	42	45
Publications (number of publications)	2	2
Technical materials (number of materials)	9	9





## 4 | Inter-Governmental Process for Proposed 2021 Annual Budget

1. Please be advised UN-Habitat in coordination with our colleagues in UNHQ Programme, Planning, and Budget Division (PPBD) has issued one combined report A/75/6 (Sect. 15) for the 2021 proposed budgetary requirements for Section 15 Human Settlements Programme;
2. Please be advised the ACABQ based on the COVID-19 pandemic conducted an internal review on 08 June 2020 of our proposal and UN-Habitat and PPBD responded to the 42 written questions
3. UN-Habitat has submitted the 2021 proposed programme of work and budget (HSP/EB.2020/4). The programme of work has been formulated based on the approved Strategic Plan and the 2020 programme of work, plus the approved restructuring as proposed by the Executive Director in November 2019. The budget proposal was prepared based on the staff proposals approved for the period 2020 – 2023 and includes full cost recovery for all common service costs, funding of one session of the Executive Board, plus limited operational funding in the areas of consultants and travel.
4. UN-Habitat Secretariat at the request of this Working Group on programmatic, budgetary, and administrative four additional scenarios articulating what mandate deliverables are achievable based on 2021 funding to the Foundation unearmarked fund.

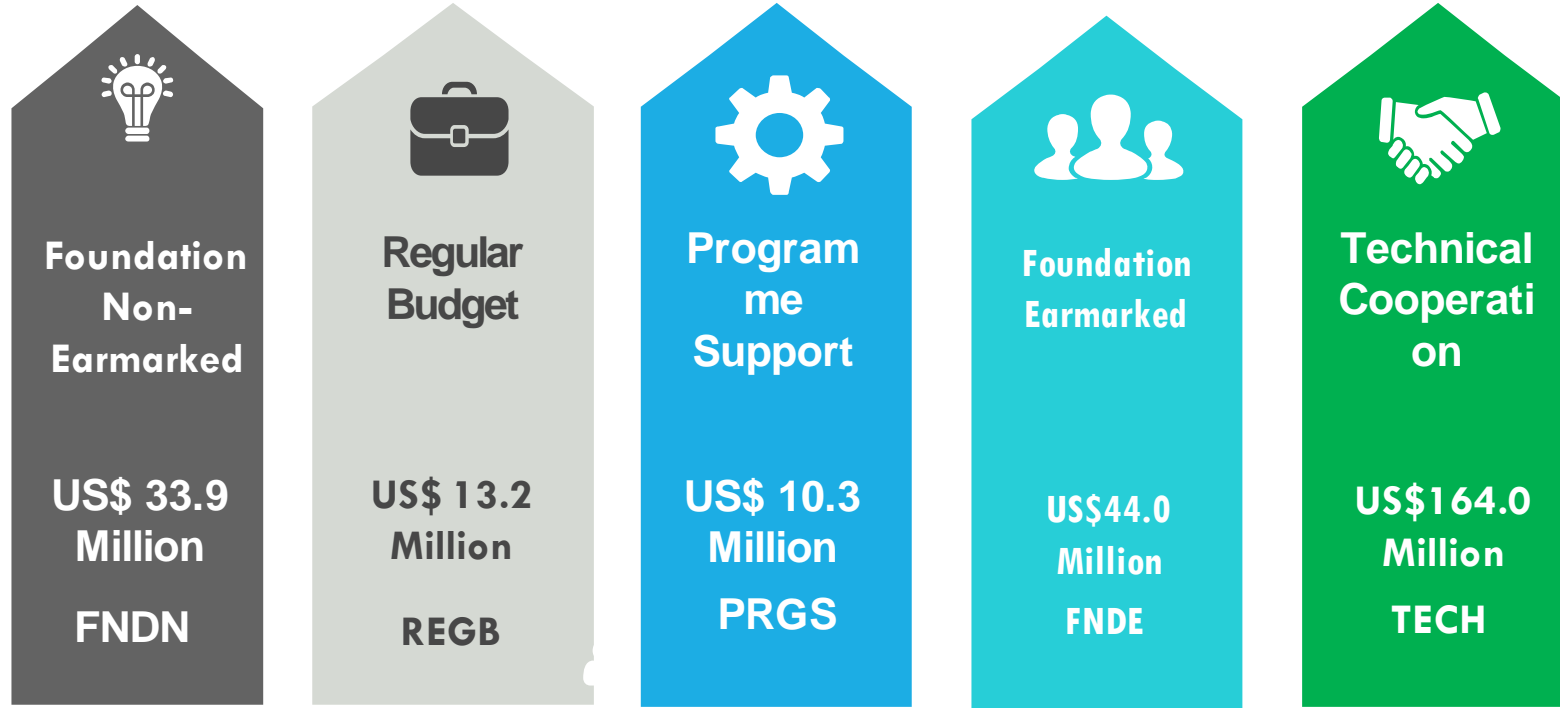


# 4 | Inter-Governmental Process for Proposed 2021 Annual Budget

## UN-Habitat Proposed 2021 Annual Budget by Segment

The budget is presented in five segments:

**Total budget: US\$ 265.4 Million**



## 4 | Inter-Governmental Process for Proposed 2021 Annual Budget

### UN-Habitat Proposed 2021 Annual Budget by Thematic Area

Post distribution by subprogramme:

Strategic area	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Local level	Other level	Grand total
Subprogramme 1	-	-	2	2	12	6	7	3	32	13	-	45
Subprogramme 2	-	-	-	3	9	4	6	4	26	14	-	40
Subprogramme 3	-	-	1	3	12	10	10	2	38	12	-	50
Subprogramme 4	-	-	-	3	10	13	10	3	39	15	-	54
Policy making organs	-	-	-	1	-	1	1	1	4	4	-	8
Executive direction and management	1	1	2	1	9	3	6	1	24	28	-	52
Programme support	-	-	-	1	2	11	20	1	35	19	-	54
<b>2021 Total</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>14</b>	<b>54</b>	<b>48</b>	<b>60</b>	<b>15</b>	<b>198</b>	<b>105</b>	<b>-</b>	<b>303</b>

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



## 5 | UN-Habitat 2021 Extra-Budgetary Budgetary Proposal (A/64/6 Sect. 15)

	2019 expenditure	2020 estimate	2021 estimate
<b>A. Policymaking organs</b>	806.4	550.7	1 588.9
<b>B. Executive direction and management</b>	7 800.7	4 369.1	6 194.0
<b>C. Programme of work</b>			
<b>2018–2019 programmatic structure</b>			
1. Urban legislation, land and governance	11 314.7	–	–
2. Urban planning and design	17 704.4	–	–
3. Urban economy and municipal finance	3 923.3	–	–
4. Urban basic services	8 241.9	–	–
5. Housing and slum upgrading	2 852.1	–	–
6. Risk reduction, rehabilitation and urban resilience	91 545.9	–	–
7. Urban research and capacity development	2 145.6	–	–
<b>2021 programmatic structure</b>			
1. Reduced spatial inequality and poverty in communities across the urban-rural continuum	–	52 369.9	72 654.6
2. Enhanced shared prosperity of cities and regions	–	53 845.4	49 832.8
3. Strengthened climate action and improved urban environment	–	36 606.2	47 142.0
4. Effective urban crisis prevention and response	–	82 557.7	66 275.8
<b>Subtotal, C</b>	137 727.9	225 379.2	235 905.2
<b>D. Programme support</b>	7 748.8	10 140.6	8 500.1
<b>Subtotal, 2</b>	154 083.8	240 439.6	252 188.2
<b>Total</b>	<b>165 383.8</b>	<b>252 948.0</b>	<b>265 436.5</b>



## 5 | UN-Habitat 2021 Extra-Budgetary Budgetary Proposal (A/64/6 Sect. 15)

### Earmarked programme and programme support

#### Foundation earmarked resources composition

Category	Actual 2019	Approved appropriations 2020	Change amount	% change	Estimates 2021
Direct programme costs	35,803.7	59,321.0	(18,616.1)	(31.4)	40,704.9
Programme support costs	2,734.6	4,152.5	(890.6)	(21.4)	3,261.9
<b>Subtotal</b>	<b>38,538.3</b>	<b>63,473.5</b>	<b>(19,506.7)</b>	<b>(30.7)</b>	<b>43,966.8</b>

#### Technical cooperation earmarked resources composition

Category	Actual 2019	Approved appropriations 2020	Change amount	% change	Estimates 2021
Direct programme costs	94,757.7	137,755.0	15,255.9	11.1	153,010.9
Programme support costs	6,742.6	9,642.7	1,308.8	13.6	10,951.5
<b>Subtotal</b>	<b>101,500.3</b>	<b>147,397.7</b>	<b>16,564.7</b>	<b>11.2</b>	<b>163,962.4</b>



# 6 | UN-Habitat 2021 Section 15 Human Settlements Budgetary Proposal

## Annual 2021 Proposed Regular Budget Proposal

	2019 expenditure	2020 appropriation	2021 estimate (before recosting)	Recosting	2021 estimate (after recosting)
<b>A. Policymaking organs</b>	46.6	596.6	596.6	38.0	634.6
<b>B. Executive direction and management</b>	2 177.9	1 772.4	1 663.2	72.2	1 735.4
<b>C. Programme of work</b>					
<b>2021 programmatic structure</b>					
<b>1. Reduced spatial inequality and poverty in communities across the urban-rural continuum</b>	–	2 289.7	2 289.7	145.8	2 435.5
<b>2. Enhanced shared prosperity of cities and regions</b>	–	2 586.4	2 586.4	153.0	2 739.4
<b>3. Strengthened climate action and improved urban environment</b>	–	2 287.1	2 287.1	145.2	2 432.3
<b>4. Effective urban crisis prevention and response</b>	–	1 843.0	1 951.2	110.3	2 061.5
<b>Subtotal, C</b>	7 999.6	9 006.2	9 114.4	554.3	9 668.7
<b>D. Programme support</b>	1 075.9	1 133.2	1 134.2	75.4	1 209.6
<b>Subtotal, 1</b>	11 300.0	12 508.4	12 508.4	739.9	13 248.3



# 6 | UN-Habitat 2021 Section 15 Human Settlements Budgetary Proposal

## UN-Habitat Budget – Aggregate Budget 2021

Post distribution by subprogramme:

Strategic area	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	Local level	Other level	Grand total
Subprogramme 1	-	-	2	2	12	6	7	3	32	13	-	45
Subprogramme 2	-	-	-	3	9	4	6	4	26	14	-	40
Subprogramme 3	-	-	1	3	12	10	10	2	38	12	-	50
Subprogramme 4	-	-	-	3	10	13	10	3	39	15	-	54
Policy making organs	-	-	-	1	-	1	1	1	4	4	-	8
Executive direction and management	1	1	2	1	9	3	6	1	24	28	-	52
Programme support	-	-	-	1	2	11	20	1	35	19	-	54
<b>2021 Total</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>14</b>	<b>54</b>	<b>48</b>	<b>60</b>	<b>15</b>	<b>198</b>	<b>105</b>	<b>-</b>	<b>303</b>
<i>Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional.</i>												



# 6 | UN-Habitat 2021 Section 15 Human Settlements Budgetary Proposal

## Annual 2021 Proposed Foundation Fund Scenarios (USD 000's)

Subcategory of expenditure	100% Personnel Scenario	80% Personnel Scenario	60% Personnel Scenario	27% Current Personnel Scenario	14% Current Personnel Scenario
Posts	26,110.0	24,363.7	18,951.2	7,239.4	3,626.4
Other staff costs	800.0	93.7	75.9	47.1	30.9
Hospitality		12.0	12.0	12.0	9.6
Consultants		810.0	450.0	224.3	204.6
Travel of staff	3,322.0	2,664.2	2,001.9	1,007.3	500.7
Contractual services		134.4	268.3	226.0	47.1
General operating expenses	3,464.0	2,303.7	1,021.0	1,268.5	766.2
Supplies and materials	83.0	71.5	56.2	23.8	14.5
Furniture and equipment		27.5	0.0	0.0	-
Grants and contributions (out)	155.0	50.0	50.0	50.0	-
<b>Total</b>	<b>33,934.0</b>	<b>30,530.7</b>	<b>22,886.5</b>	<b>10,098.4</b>	<b>5,200.0</b>





# 6 | UN-Habitat 2021 Section 15 Human Settlements Budgetary Proposal

## Annual 2021 Proposed Foundation Fund Scenarios Impact on EDM

Table 1.0						
Cross-cutting deliverables for the period 2019–2021, by category and subcategory						
	2020 planned	2021 planned 100%	2021 planned 80%	2021 planned 60%	2021 planned Current Staffing	2021 planned resources \$5.2m
<b>A. Facilitation of the intergovernmental process</b>						
Substantive service for meetings (number of 3-hour meetings)	3	4	3	3	3	2
1. Meetings of the Governing Bodies (UN-Habitat Assembly, Executive Board and CPR)	3	4	3	3	3	2
Parliamentary documentation (number of documents)	-	2	2	2	2	2
1. UN-Habitat inputs to reports of the Secretary-General and other UN system-wide documents	1	1	1	1	1	1
2. Implementation of the outcome of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III) and strengthening of the United Nations Human Settlements Programme (UN-Habitat): Report of the Secretary-General	-	1	1	1	1	1



# 6 | UN-Habitat 2021 Section 15 Human Settlements Budgetary Proposal

## Annual 2021 Proposed Foundation Fund Scenarios Impact on EDM

Table 1.0zxa  
Cross-cutting deliverables for the period 2019–2021, by category and subcategory

	2020 planned	2021 planned 100%	2021 planned 80%	2021 planned 60%	2021 planned Current Staffing	2021 planned resources \$5.2m
B. Generation and transfer of knowledge						
Publications (number of publications)	1	1	1	1	1	1
3. UN-Habitat flagship reports*	0	0	0	0	0	0
4. UN-Habitat annual report	1	1	1	1	1	1

### C. Non-quantified deliverables: Communication deliverables

Outreach programmes, special events and information materials: Brochures, flyers and profiles on urban monitoring and reporting, public information materials and advocacy for national and regional fora and key events, including World Urban Forum, World Habitat Day; World Cities Day; Private sector focused engagement frameworks; Approximately 5 events, 2 on empowerment of women, youth and vulnerable groups, 1 on Commission of the Status of Women, 1 on the World Urban Forum and at the UN-Habitat Assembly

Digital platforms and multimedia content: Mobile phone-based application content for national and citywide citizen consultation in the realization of SDG11



# 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP1

Table 1.1

Subprogramme 1: output performance for the period 2019–2021, by category and subcategory

	2020 planned	2021 planned		2021 planned		2021 planned Current Staffing	2021 planned resources \$5.2m
		100%	80%	60%			
<b>B. Generation and transfer of knowledge</b>							
Field and technical cooperation projects (number of projects)	32	50	50	50	37	37	
1. Projects on urban basic services - mobility, water and sanitation, energy and solid waste management and safe, inclusive and accessible public space.	13	15	15	15	12	12	
2. Project on development of national and local policies on urban heritage, historical landscape and culture	1	1	1	1	1	1	
3. Pilot projects on housing, slum upgrading, innovative financing for housing and land readjustment and on integrated urban and territorial renewal, regeneration	9	12	12	12	9	9	
4. Projects on land tenure security, land-based financing, implementation of the UN/SG Guidance note on land and conflict	-	10	10	10	7	7	
5. Projects for integrated urban and territorial planning developing and implementing effective planning laws	6	9	9	9	6	6	
6. Projects supporting urban monitoring, evidence-based policies for crime prevention and on community safety and social cohesion in cities and human settlements	3	3	3	3	2	2	



# 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP1

Table 1.1  
Subprogramme 1: output performance for the period 2019–2021, by category and subcategory

	2020 planned	2021 planned	2021 planned	2021 planned	2021 planned Current Staffing	2021 planned resources \$5.2m
		100%	80%	60%		
<b>B. Generation and transfer of knowledge</b>						
Seminars, workshops and training events (number of days)	51	79	64	47	18	10
7. Workshops and trainings on urban basic services - mobility, water and sanitation, energy and solid waste management	21	29	23	18	10	4
8. Workshops and trainings on slum upgrading, housing, heritage in urban development, regeneration and urban growth, urban design governance, public space, Global Network of Urban Labs and crime prevention and urban safety	13	20	16	12	2	2
9. Global and regional training workshops on land, housing, slum upgrading, housing studios and practitioner labs.	5	7	6	4	1	-
10. Technical workshops on monitoring the Sustainable Development Goals and New Urban Agenda	4	2	2	1	1	1
11. Training on policy, planning and design, governance, legislation and finance and data collection	8	14	11	8	2	2
12. Training on land and conflict; land tenure, governance and financing; EGM on urban land governance in the Arab States region	-	7	6	4	2	1



# 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP1

Table 1.1

Subprogramme 1: output performance for the period 2019–2021, by category and subcategory

	2020 planned	2021 planned	2021 planned	2021 planned	2021 planned Current Staffing	2021 planned resources \$5.2m
		100%	planned 80%	60%		
B. Generation and transfer of knowledge						
Publications (number of publications)	2	3	3	2	1	-
13. Publication on low carbon options for sustainable mobility	1	-	-	-	-	-
14. 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	-	-	-	-	-
15. Land tenure and land degradation	-	1	1	-	-	-
16. Global Report on Land Governance	-	1	1	1	1	-
17. Publication on affordable and sustainable housing	-	1	1	1	-	-



# 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP1

Table 1.1						
Subprogramme 1: output performance for the period 2019–2021, by category and subcategory						
	2020 planned	2021 planned	2021 planned	2021 planned	2021 planned	2021 planned
		100%	80%	60%	Current Staffing	resources \$5.2m
<b>B. Generation and transfer of knowledge</b>						
Technical materials (number of materials)	32	19	15	13	5	3
18. Innovative finance mechanisms for rental, cooperative, incremental housing and land readjustment schemes to reduce urban poverty	2	-	-	-	-	-
19. Compendium of policies, plans, good practices and experiences on city planning, urban regeneration, heritage conservation and extension	4	2	2	2	1	1
20. Best practices, guides, standards and case studies on increased and equal access to basic services, sustainable mobility, and public space.	2	2	1	1	-	-
21. Report on policies, plans and legislation for improved safety, particularly for urban youth, women and children	1	-	-	-	-	-
22. Guide for land management and spatial plans for poverty reduction and spatial equality	1	2	2	2	1	1
23. Guidelines on the right to adequate housing and prevention of homelessness among vulnerable groups including migrants	3	2	1	1	-	-



## 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

### Annual 2021 Proposed Foundation Fund Scenarios Impact on SP1

Table 1.1						
Subprogramme 1: output performance for the period 2019–2021, by category and subcategory						
	2020 planned	2021 planned	2021 planned 80%	2021 planned	2021 planned Current Staffing	2021 planned resources \$5.2m
		100%		60%		
<b>B. Generation and transfer of knowledge</b>						
Technical materials (number of materials)	32	19	15	13	5	3
24. Guide series for innovative land, legal and financial mechanisms in relation to conservation and regeneration	1	1	1	1	-	-
25. Toolkits, housing profiles, technical guides for city leaders on planning, on managing and implementing affordable and sustainable housing, and on slum upgrading programmes	4	4	3	2	1	1
26. Series of guides and tools to improve land management and tenure security	10	2	2	1	1	-
27. Guidelines and handbooks on slum upgrading solutions	3	3	2	2	1	-
28. Neighbourhood planning guidelines on participation and inclusive regeneration	1	1	1	1	-	-



# 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP1

### C. Non-quantified deliverables: Substantive deliverables

Consultation, advice, advocacy: Advice to Member States on reporting, monitoring and implementation of the New Urban Agenda and the Sustainable Development Goals (SDGs), including advisory services on SDG reporting, data collection, analysis and monitoring of indicators, namely on SDG 11.1, 11.3.1, 11.3.2, 11.7.1, leveraging on the NUA online platform – incorporating best practices.; Advisory services on the right to adequate housing and tenure security for vulnerable groups, housing policies, urban law reform and compliance for regeneration and urban growth as well as effective regeneration and growth management through: inclusive territorial and urban planning and design, inclusive and participatory governance, public space design and management, design labs, planned city extensions, city infills, heritage preservation; Technical advice on urban regeneration and heritage conservation, urban land administration and management to different stakeholders (UN-Habitat Regional and country offices, other UN Agencies, national and local governments, non-government organizations, grassroots organizations; Activities to strengthen partnership and existing networks





# 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP1

### D. Non-quantified deliverables: Communication Deliverables

Outreach programmes, special events, and information materials: Advocacy materials, brochures, flyers and profiles featuring the work of the subprogramme; Networks to disseminate information, including Global Network of Public Space with around 100 members, UN Public Space Network with 10 UN agencies as members and Urban regeneration; Best Practice Award category on Urban Regeneration (case studies published/articles); Social media advocacy on women's empowerment, youth empowerment and disability-friendly cities specially in urban regeneration and public space); Communication materials on Urban Land governance and management; partnerships and cross-learning activities (GLTN) for achieving sustainable urbanization

External and media relations: Media kits, press releases, web stories and social media updates, and events on slum upgrading, urban renewal, public space and affordable and adequate housing; Urban land governance and management, partnerships and cross-learning activities with partner organizations

Digital platforms and multimedia content: Maintenance of social media accounts of the subprogramme to enhance issues on urban basic services, public space, sustainable mobility, land, slum upgrading, housing and regeneration; Multimedia content, including video documentaries, infographics, presentations, webinars. Global Urban Plans Database start-up version



# 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP2

Table 1.2

Subprogramme 2: output performance for the period 2019–2021, by category and subcategory

	2020 planned	2021 planned 100%	2021 planned 80%	2021 planned 60%	2021 planned Current Staffing	2021 planned resources \$5.2m
<b>B. Generation and transfer of knowledge</b>						
Field and technical cooperation projects (number of projects)	37	50	50	50	37	37
1. 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	15	15	15	10	10
2. National, urban, regional and interregional projects on spatial productivity, local economic development, urban and municipal finance, financing urban basic services and infrastructure	11	15	15	15	11	11
3. National, urban, regional and interregional projects on 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	20	20	20	16	16



# 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP2

Table 1.2						
Subprogramme 2: output performance for the period 2019–2021, by category and subcategory						
	2020 planned	2021 planned 100 %	2021 planned 80%	2021 planned	2021 planned Current Staffing	2021 planned resources \$5.2m
				60%		
<b>B. Generation and transfer of knowledge</b>						
Seminars, workshops and training events (number of days)	74	66	51	39	19	10
4. 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, and national urban policies	41	44	34	27	12	6
5. Training events and workshops on use of 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	21	16	11	6	3
6. Training events and workshops on urban productivity, local economic development, urban and municipal finance, public financial management and local governance	12	1	1	1	1	1



# 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP2

Table 1.2  
Subprogramme 2: output performance for the period 2019–2021, by category and subcategory

	2020 planned	2021 planned 100%	2021 planned 80%	2021 planned	2021 planned Current Staffing	2021 planned resources \$5.2m
				60%		
<b>B. Generation and transfer of knowledge</b>						
Publications (number of publications)	2	4	2	2	-	-
7. National Cities Report (Regional / National Cities Reports)	1	3	1	1	-	-
8. World Cities Report	1	1	1	1	-	-
Technical materials (number of materials)	21	30	24	18	6	2
9. Technical materials on spatial connectivity, urban planning and design, metropolitan planning, urban and rural linkages, action planning, urban and territorial planning, and national urban policies	7	10	8	6	5	2
10. Technical materials on spatial productivity, local economic development, urban and municipal finance, financing urban basic services and infrastructure	7	10	8	6	1	-
11. Technical materials on 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	10	8	6	-	-



# 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP2

### C. Non-quantified deliverables: Substantive Deliverables

Consultation, advice and advocacy: Advisory services and technical assistance to member states on: national urban policy, territorial development, urban-rural linkages, metropolitan development, preparation of local economic development plans and strategies and on improving local revenue generation; use of frontier technologies, innovations and development of solutions; urban law reform, compliance and community contracting, urban prosperity including the use of the City Prosperity Initiative (CPI) tool and monitoring of the Sustainable Development Goals

Databases and substantive digital materials: national urban policy database, compendium of urban-rural linkages case studies, Global municipal database; CPI- Best Practices expert system

### D. Non-quantified deliverables: Communication Deliverables

Outreach programmes, special events and information materials: [www.urbanpolicyplatform.org](http://www.urbanpolicyplatform.org); Content for social media coverage, Brochures, flyers and profiles on national urban policy, urban-rural linkages, metropolitan development, territorial development, urban monitoring and reporting, basic services, mobility and public space; third International Conference on National Urban Policy, First International Forum on Urban-Rural Linkages ; Private sector focused engagement frameworks

Digital platforms and multimedia content: Mobile application content for national and citywide citizen consultation in the realization of SDG11



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## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP3

Table 1.3

Subprogramme 3: output performance for the period 2019–2021, by category and subcategory

	2020 planned	2021 planned 100%	2021 planned 80%	2021 planned 60%	2021 planned Current Staffing resources \$5.2m	2021 planned
<b>B. Generation and transfer of knowledge</b>						
Field and technical cooperation projects (number of projects)	28	32	32	32	23	23
1. 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	4	4	4	2	2
2. 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.	2	3	3	3	1	1
3. Demonstration projects on resilience building and adaptation of communities and infrastructure to climate change, and Disaster Risk Reduction.	10	11	11	11	10	10
4. Improved policies, legal instruments, plans and strategies for effective adaptation of communities and infrastructure to climate change, informed by participatory processes, assessments of local vulnerabilities and innovative data collection (i.e. remote sensing) and processing	5	6	6	6	5	5
5. Demonstration projects on urban environmental management and restoration, biodiversity protection, circular economy and ecosystem services	4	4	4	4	4	4
6. 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	4	4	4	1	1



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## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP3

Table 1.3

Subprogramme 3: output performance for the period 2019–2021, by category and subcategory

	2020 planned	2021 planned 100%	2021 planned 80%	2021 planned 60%	2021 planned Current Staffing	2021 planned resources \$5.2m
<b>B. Generation and transfer of knowledge</b>						
Seminars, workshops and training events (number of days)	93	100	80	60	47	20
7. Seminars, workshops and training events leading to enhanced awareness and capacity of partners and vulnerable groups (e.g. in informal settlements) to plan for, manage and act on climate change mitigation, air quality and low-carbon basic services	30	35	28	21	15	7
8. 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	55	44	33	28	11
9. Seminars, workshops and training events leading to enhanced understanding of green city models and their application, green infrastructure and green-blue urban planning	4	5	4	3	2	1
10. Training on Environment and Climate dimensions (air quality, water, sanitation, waste management) and SDGs monitoring in urban areas	4	5	4	3	2	1



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## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP3

Table 1.3

Subprogramme 3: output performance for the period 2019–2021, by category and subcategory

	2020 planned	2021 planned 100%	2021 planned 80%	2021 planned 60%	2021 planned Current Staffing	2021 planned resources \$5.2m
<b>B. Generation and transfer of knowledge</b>						
Publications (number of publications)	3	3	2	2	-	-
11. Publications on climate change mitigation and air quality	1	1	-	-	-	-
12. Publication on effective adaptation of communities of slums and other marginalized urban neighbourhoods, and infrastructure to climate change	1	1	1	1	-	-
13. Publication on improved low-carbon urban services and resource efficiency (e.g. focusing on technological innovation)	1	1	1	1	-	-





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## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP3

Table 1.3

Subprogramme 3: output performance for the period 2019–2021, by category and subcategory

	2020 planned	2021 planned 100%	2021 planned 80%	2021 planned 60%	2021 planned Current Staffing	2021 planned resources \$5.2m
<b>B. Generation and transfer of knowledge</b>						
Publications (number of publications)	3	3	2	2	-	-
Technical materials (number of materials)	9	13	8	6	3	1
14. Series or set of technical materials on improved resource efficiency and protection of ecological assets, including sectoral materials	2	2	1	1	1	-
15. Series of technical materials on climate change mitigation and air quality	2	3	2	1		
16. Series or set of non-recurrent set of case studies on climate action, basic services or environment in human settlements	2	3	2	2	1	1
17. Series of non-recurrent compilation of national, regional and local guidelines, plans, coordination mechanisms and strategies on climate action, the urban environment, ecosystems and biodiversity, blue-green networks, ecological assets and eco-system services.	1	2	2	1	-	-
18. Series of technical material on improved low-carbon urban services, resource efficiency and (electric) mobility solutions and infrastructure (incl. monitoring)	2	2	1	1	1	-



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## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP3

### C. Non-quantified deliverables: Substantive Deliverables

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 on urban climate or environment relevant subjects and substantive digital materials (i.e. 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. Non-quantified deliverables: Communication Deliverables

Outreach programmes, special events (i.e. national and regional urban fora), 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: Articles 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 and multimedia content: Websites and social media and multimedia 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



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## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP4

Table 1.4

Subprogramme 4: output performance for the period 2020-2021, by category and subcategory

	2020 planned	2021 planned 100%	2021 planned 80%	2021 planned 60%	2021 planned Current Staffing	2021 planned resources \$5.2m
Quantified deliverables						
B. Generation and transfer of knowledge						
Field and technical cooperation projects (number of projects)	28	31	31	31	20	20
1. Projects on enhanced social integration and cohesive communities	10	10	10	10	7	7
2. Projects on improved living standards and inclusion of migrants, refugees and internally displaced people	10	11	11	11	7	7
3. Projects on enhanced resilience of the built environment and infrastructure	8	10	10	10	6	6
Seminars, workshops and training events (number of days)	42	45	43	30	14	7
4. Seminars, workshops and training events on enhanced social integration and cohesive communities	16	18	14	12	6	3
5. Seminars, workshops and training events on improved living standards and inclusion of migrants, refugees and internally displaced people	13	13	10	9	4	2
6. Seminars, workshops and training events on enhanced resilience of the built environment and infrastructure	13	14	10	9	4	2



# 7 | UH-Habitat 2021 - Four scenarios budgetary scenarios

## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP4

Table 1.4

Subprogramme 4: output performance for the period 2020-2021, by category and subcategory

	2020 planned	2021 planned 100%	2021 planned 80%	2021 planned 60%	2021 planned Current Staffing	2021 planned resources \$5.2m
Quantified deliverables						
B. Generation and transfer of knowledge						
Field and technical cooperation projects (number of projects)	28	31	31	31	20	20
1. Projects on enhanced social integration and cohesive communities	10	10	10	10	7	7
2. Projects on improved living standards and inclusion of migrants, refugees and internally displaced people	10	11	11	11	7	7
3. Projects on enhanced resilience of the built environment and infrastructure	8	10	10	10	6	6
Seminars, workshops and training events (number of days)	42	45	43	30	14	7
4. Seminars, workshops and training events on enhanced social integration and cohesive communities	16	18	14	12	6	3
5. Seminars, workshops and training events on improved living standards and inclusion of migrants, refugees and internally displaced people	13	13	10	9	4	2
6. Seminars, workshops and training events on enhanced resilience of the built environment and infrastructure	13	14	10	9	4	2



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## Annual 2021 Proposed Foundation Fund Scenarios Impact on SP4

### **C. Non-quantified deliverables: Substantive Deliverables**

Consultation, advice and advocacy: Advisory services to member states on crisis mitigation and response, housing issues and inclusive settlements development for returnees, and on enhancing urban resilience to multi hazard threats

### **D. Non-quantified deliverables: Communication Deliverables**

Outreach programmes, special events, and information materials: 12 Brochures and fliers on access to adequate housing, land tenure security, basic urban services and economic opportunities for all; brochures, flyers and profiles on urban crisis prevention, resilience building and recovery



# THANK YOU!

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