

EXECUTIVE BOARD

2020 Session 1

AGENDA ITEM 7

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Table of Contents

1. Cost of in-person planned meetings and UN Regular Budget Funding
2. Cost of UN-Habitat funding requirements based on documentation requested and conducting sessions virtually with interpretation



7 | Executive Board in-person funding provided by the Regular Budget

- Basis was “In-person” meeting (4 one-day meetings)
- Number of document words planned: 77,090
- Total cost for the full year: \$438,144
- Funds that Document and Conference Services already has been allocated: \$328,142
- Funds that UN-Habitat would need to provide from the Foundation unearmarked and the programme support cost funds was \$110,002
- Note: When UN-Habitat changed the inter-governmental process increasing the number of meetings a Programme Budget Implication was submitted, unfortunately DCS was informed this had to be absorbed within existing resources. DCS cannot absorb the costs therefore it requires UN-Habitat to fund from other funding sources.



7 | Executive Board session costs projected for 2020 based on documentation requested and conducting meetings virtually with interpretation (future sessions)

- Basis is all 2020 meetings will be conducted as “virtual” meetings, with sessions two and three providing for virtual meeting interpretation
- Revised number of document words planned based on reports requested by the Executive Board: 422,700
- Total revised meeting service requirements for the full year: \$1,598,763
- Funds that DCS already has been allocated: \$328,142
- Funds that UN-Habitat will need to provide from the Foundation unearmarked and the programme support cost funds is \$1,270,621. This is slightly higher than the average Executive Board average session cost of \$600,000 as virtual meetings require additional interpreters and a cost for the interpretation application, that has been partially off-set by the reduced scope for the first session of the Executive Board on 29 June 2020.



THANK YOU!

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