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**Executive Board of the United Nations
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**Financial, budgetary and administrative matters,
including the implementation of the resource
mobilization strategy in accordance with the strategic
plan for the period 2020–2025 a report on the fully
costed scalability model and action by the United
Nations Human Settlements Programme (UN-Habitat)
to address geographical and gender imbalances in the
composition of its staff.**

Programme budget implication of the scalability model for the non-earmarked Foundation of the United Nations Human Settlements Programme

Report of the Executive Director

I. Introduction

1. The present report is pursuant to the request of the Executive Board in its decision 2023/1¹, to report back on the fully costed scalability model for the non-earmarked budget of the United Nations Habitat and Human Settlements Foundation.
2. The scalability model responds to the question of how the programme will scale up its capacity upon approval of a higher level of budget. This report follows the previous reports on the scalability model,² which set forth the initial methodology and proposed thematic pillars.

* HSP/EB.2023/10

¹ [HSP/EB.2023/7](#)

² [HSP/EB.2023/2/Add.1](#), [HSP/EB.2022/4/Add.1](#)

II. Financial and time scope

3. As set forth in the draft budget for 2024 of the United Nations Habitat and Human Settlements Foundation³, and with reference to tables 1-3 of this report, the proposed budget level of \$3.974 million for 2024 serves as the new baseline of the scalability model. As such, the model is distinct from, and additive to, the proposed budget level for 2024.

4. The ceiling of the scalability model is \$12 million, as requested by the Executive Board in its decision 2023/1⁴.

5. The scalability model remains valid until the end of the current strategic plan of the United Nations Human Settlements Programme, i.e., until the end of 2025, with reference to decision 2/1⁵ of the United Nations Habitat Assembly, which extended the duration of the current strategic plan. The model may be updated in accordance with the subsequent strategic plan, to be effective in 2026.

III. Methodology

6. Scaling up is to be effectuated through the budget process for the non-earmarked Foundation, in which posts are established and all funding is authorized.

7. The seven thematic pillars shown in table 1 are with reference to the priorities reported⁶ to the Executive Board, and are restated as follows:

- a) In **programme development**, including for flagship programmes, additional core resources are required for programme design, incorporating social and environmental issues, coordination and reporting functions.
- b) The **adoption of norms** includes the establishment of human settlement norms and the monitoring of their adoption process by countries and cities. Stronger normative efforts can be made for the strategic priorities of adequate housing for all, cities' contributions to climate solutions, localizing the Sustainable Development Goals, and urban crisis response.
- c) To support Member States and regional institutions in the adoption of urban **data systems**, additional resources are critical to the role of UN-Habitat as a custodian of Sustainable Development Goal indicators, including progress reports that bring together the results of stakeholders for reporting to the high-level political forum on sustainable development.
- d) To increase the impact of normative work, prioritized functions include **communications**, advocacy, outreach, and partnerships.
- e) For **knowledge management** and knowledge sharing, core funding will enable the resumption of regular global and regional publications on emerging trends derived from urbanization data.
- f) To realize the **regional architecture** of UN-Habitat for improved cooperation with the resident coordinator system and with United Nations country teams, priorities include funding for regional representatives and essential regional support functions.
- g) In operational support, core functions prioritized for additional funding include **oversight**, internal controls, audit response and enterprise risk management.

8. To facilitate planning and decision-making, the financial scope of the scalability model is presented in eight sequential packages, as shown in tables 1-3. Each package contains a collection of requirements, distributed across the seven thematic pillars. The incremental scaling up, to be effectuated by package, is therefore a balanced mechanism with all seven pillars rising together.

9. The sequence of packages is fixed and additive. For example, package 2 may be approved in the budget for the non-earmarked Foundation only with the extant or concurrent approval of package 1.

³ HSP/EB.2023/12

⁴ [HSP/EB.2023/7](#)

⁵ [HSP/HA.2/11](#)

⁶ [HSP/EB.2023/2/Add.1](#)

10. Tables 4 and 5 provide breakdowns by subcategory of expenditure and by category of post for the total financial scope of the model.

11. The organizational structure, with the total financial scope of the model, inclusive of the proposed budget level for 2024, is presented in annex I.

Table 1
United Nations Habitat and Human Settlements Foundation scalability model resource requirements by pillar and package

(Thousands of United States dollars)

<i>Pillar</i>	<i>Proposed budget 2024</i>	<i>Package 1</i>	<i>Package 2</i>	<i>Package 3</i>	<i>Package 4</i>	<i>Package 5</i>	<i>Package 6</i>	<i>Package 7</i>	<i>Package 8</i>	<i>Total</i>
Proposed budget 2024	3,974.4	-	-	-	-	-	-	-	-	3,974.4
Programme development	-	280.9	253.6	253.6	225.6	112.8	243.8	-	112.8	1,483.1
Adoption of norms	-	194.9	199.9	-	253.6	232.4	292.4	265.6	-	1,438.8
Data systems	-	99.6	253.6	-	225.6	48.9	-	240.0	368.8	1,236.5
Communications	-	99.6	94.0	330.9	-	97.8	225.6	240.0	-	1,087.9
Knowledge management	-	99.6	-	408.3	10.0	451.2	56.0	56.0	-	1,081.1
Regional architecture	-	298.9	48.9	-	278.7	-	225.6	222.0	-	1,074.1
Oversight	-	13.0	194.9	48.9	-	97.5	-	-	240.0	594.3
Package total	-	1,086.5	1,044.9	1,041.7	993.5	1,040.6	1,043.4	1,023.6	721.6	7,995.8
Cumulative budget level	3,974.4	5,060.9	6,105.8	7,147.5	8,141.0	9,181.6	10,225.0	11,248.6	11,970.2	11,970.2

Table 2
United Nations Habitat and Human Settlements Foundation scalability model resource requirements by strategic priority and package

(Thousands of United States dollars)

<i>Strategic priority</i>	<i>Proposed budget 2024</i>	<i>Package 1</i>	<i>Package 2</i>	<i>Package 3</i>	<i>Package 4</i>	<i>Package 5</i>	<i>Package 6</i>	<i>Package 7</i>	<i>Package 8</i>	<i>Packages subtotal</i>	<i>Total</i>
Subprogramme 1*	630.7	194.9	439.9	308.7	-	281.6	281.6	191.5	56.0	1,754.2	2,384.9
Subprogramme 2*	1,011.3	-	48.9	321.7	532.3	393.2	194.9	480.1	9.1	1,980.2	2,991.5
Subprogramme 3*	401.7	579.7	175.7	-	451.2	58.0	341.3	244.1	108.8	1,958.8	2,360.5
Subprogramme 4*	299.8	298.9	380.4	167.5	10.0	210.3	225.6	107.9	307.7	1,708.3	2,008.1
Policy-making organs	163.0	-	-	-	-	-	-	-	-	-	163.0
Executive direction and management	1,195.5	-	-	-	-	-	-	-	-	-	1,195.5
Programme support	272.4	13.0	194.9	48.9	-	97.5	-	-	240.0	594.3	866.7
Total	3,974.4	1,086.5	1,044.9	1,041.7	993.5	1,040.6	1,043.4	1,023.6	721.6	7,995.8	11,970.2
Cumulative budget level	3,974.4	5,060.9	6,105.8	7,147.5	8,141.0	9,181.6	10,225.0	11,248.6	11,970.2	-	-

* Subprogramme 1: Reduced spatial inequality and poverty in communities across the urban-rural continuum;
 Subprogramme 2: Enhanced shared prosperity of cities and regions;
 Subprogramme 3: Strengthened climate action and improved urban environment;
 Subprogramme 4: Effective urban crisis prevention and response.

Table 3
United Nations Habitat and Human Settlements Foundation scalability model resource requirements by subcategory of expenditure and package

(Thousands of United States dollars)

<i>Subcategory of expenditure</i>	<i>Proposed Budget 2024</i>	<i>Package 1</i>	<i>Package 2</i>	<i>Package 3</i>	<i>Package 4</i>	<i>Package 5</i>	<i>Package 6</i>	<i>Package 7</i>	<i>Package 8</i>	<i>Packages subtotal</i>	<i>Total</i>
Post	2,971.9	1,035.1	752.9	849.1	945.1	884.6	935.1	623.2	536.7	6,561.8	9,533.7
Other staff costs	276.2	-	112.0	56.0	-	56.0	56.0	278.0	125.0	683.0	959.2
Contractual services	405.6	16.9	98.0	86.0	14.0	37.5	5.5	9.0	6.5	273.4	679.0
General operating expenses	232.9	34.5	42.0	50.6	34.4	62.5	46.8	73.4	53.4	397.6	630.5
Furniture and equipment	37.8	-	-	-	-	-	-	-	-	-	37.8
Grants and contributions	50.0	-	40.0	-	-	-	-	40.0	-	80.0	130.0
Total	3,974.4	1,086.5	1,044.9	1,041.7	993.5	1,040.6	1,043.4	1,023.6	721.6	7,995.8	11,970.2
Cumulative budget level	3,974.4	5,060.9	6,105.8	7,147.5	8,141.0	9,181.6	10,225.0	11,248.6	11,970.2	-	-

Table 4
Resource breakdown by subcategory of expenditure and strategic priority of the scalability model

(Thousands of United States dollars)

<i>Subcategory of expenditure</i>	<i>Subprogramme 1</i>	<i>Subprogramme 2</i>	<i>Subprogramme 3</i>	<i>Subprogramme 4</i>	<i>Programme support</i>	<i>Total</i>
Post	1,025.7	1,739.2	1,715.5	1,560.0	521.4	6,561.8
Other Staff Costs	448.0	54.0	122.0	59.0	-	683.0
Contractual services	177.5	42.5	12.9	21.0	19.5	273.4
General operating expenses	63.0	104.5	108.4	68.3	53.4	397.6
Grants and contributions	40.0	40.0	-	-	-	80.0
Total	1,754.2	1,980.2	1,958.8	1,708.3	594.3	7,995.8
<i>Total by category</i>						
Post	1,025.7	1,739.2	1,715.5	1,560.0	521.4	6,561.8
Non-post	728.5	241.0	243.3	148.3	72.9	1,434.0
Total	1,754.2	1,980.2	1,958.8	1,708.3	594.3	7,995.8

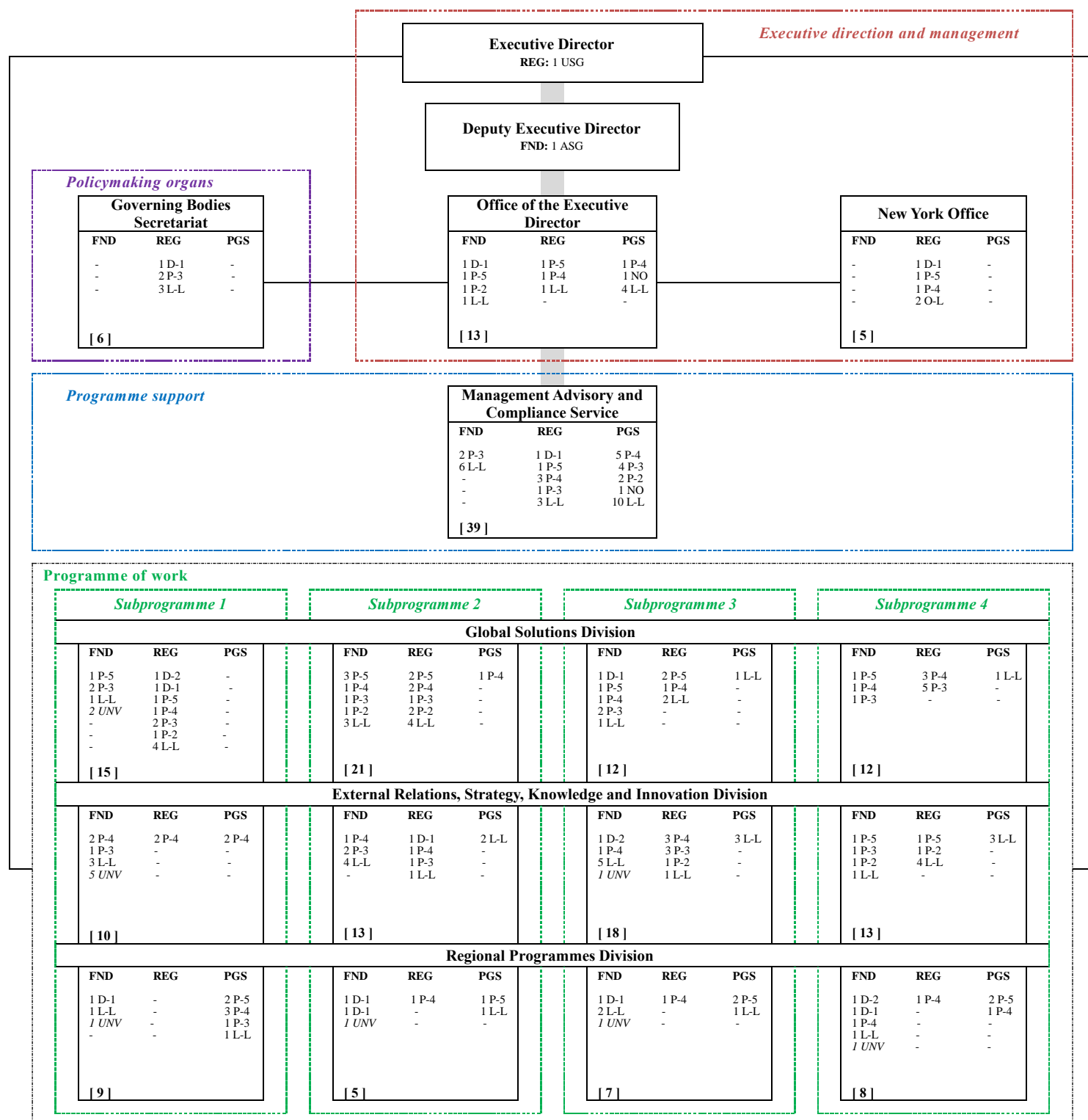
Table 5
United Nations Habitat and Human Settlements Foundation scalability model distribution of posts by strategic priority

<i>Strategic priority</i>	<i>Professional category and above</i>						<i>Subtotal</i>	<i>General service</i>	<i>Grand total</i>
	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>		<i>LL</i>	
Subprogramme 1	-	-	1	2	2	-	6	3	9
Subprogramme 2	-	1	2	2	2	-	7	6	13
Subprogramme 3	1	1	1	2	2	-	6	7	13
Subprogramme 4	1	-	2	2	2	1	8	1	9
Programme support	-	-	-	-	2	-	2	5	7
Total	2	2	6	8	10	1	29	22	51

Abbreviations: D, Director; P, Professional; LL, Local level.

Annex I

Organizational structure and post distribution with scalability model



Abbreviations: FND, Foundation non-earmarked; REG, regular budget; PGS, programme support; USG, Under-Secretary-General; ASG, Assistant Secretary-General; D, Director; P, Professional; NO, National Professional Officer; O-L, other level; L-L, local level; UNV, International United Nations Volunteer.

Note: the total count of posts, shown as [x], is specific to established posts and excludes United Nations Volunteers.