

# Second Session of the UN-Habitat Executive Board

**Programmatic, budgetary  
and administrative  
matters: 2022  
Programme of Work and  
Budget by Sub-Packages**

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**UN HABITAT**  
FOR A BETTER URBAN FUTURE

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- 2022 Proposed Budget — Presented by Sub-Packages





# 2022 PROPOSED BUDGET OVERVIEW



# 2022 Proposed Programme of Work and Budget – Overview

## Overview of resource requirements by source of funds (Thousands of United States dollars)

Source of funds	Resources				Posts			
	Actual 2020	Approved* appropriations 2021	Change amount	% change	Estimates 2022	2021	Changes	2022
<b>Foundation non-earmarked</b>								
Post	5 492.5	8 177.4	1 343.6	16.4	9 521.0	58	11	69
Non-post	2 073.5	1 822.6	635.0	34.8	2 457.6			
<b>Subtotal</b>	<b>7 566.0</b>	<b>10 000.0</b>	<b>1 978.6</b>	<b>19.8</b>	<b>11 978.6</b>	<b>58</b>	<b>11</b>	<b>69</b>
<b>Regular budget</b>								
Post	10 857.1	11 285.5	196.2	1.7	11 481.7	75	–	75
Non-post	762.7	1 210.3	597.0	49.3	1 807.3			
<b>Subtotal</b>	<b>11 619.8</b>	<b>12 495.8</b>	<b>793.2</b>	<b>6.3</b>	<b>13 289.0</b>	<b>75</b>	<b>–</b>	<b>75</b>
<b>Programme support</b>								
Post	4 031.7	6 448.1	(354.5)	(5.5)	6 093.6	50	11	61
Non-post	5 272.6	3 330.7	1 804.2	54.2	5 134.9			
<b>Subtotal</b>	<b>9 304.3</b>	<b>9 778.8</b>	<b>1 449.7</b>	<b>14.8</b>	<b>11 228.5</b>	<b>50</b>	<b>11</b>	<b>61</b>

3 | <sup>a</sup> Revenue is stated net of adjustments.



# 2022 Proposed Programme of Work and Budget – Overview

## Overview of resource requirements by source of funds (Thousands of United States dollars)

Source of funds	Resources				Posts			
	Actual 2020	Approved* appropriations 2021	Change amount	% change	Estimates 2022	2021	Changes	2022
<b>Foundation earmarked</b>								
Post	–	–	–	–	–	–	–	–
Non-post	36 389.2	43 330.8	25 791.2	59.5	69 122.0			
<b>Subtotal</b>	36 389.2	43 330.8	25 791.2	59.5	69 122.0	–	–	–
<b>Technical cooperation</b>								
Post	–	–	–	–	–	–	–	–
Non-post	94 490.5	152 573.1	(2 727.6)	(1.8)	149 845.5			
<b>Subtotal</b>	94 490.5	152 573.1	(2 727.6)	(1.8)	149 845.5	–	–	–
<b>Total by category</b>								
Post	20 381.3	25 911.0	1 185.3	4.6	27 096.3	183	22	205
Non-post	138 988.5	202 267.5	26 099.8	12.9	228 367.3			
<b>Total</b>	159 369.8	228 178.5	27 285.1	12.0	255 463.6	183	22	205

<sup>4</sup> d Revenue is stated net of adjustments.



# | UN-Habitat 2022 – Proposed Foundation Posts

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



# 2022 Proposed Programme of Work and Budget – Sub-Packages

UN-Habitat as requested by Members has developed a series of sub-packages for the proposed 2022 programme of work and budget. The sub-packages have been developed based on the Executive Director's prioritization of the programme of work. Please recall the Executive Director has previously stated that when Foundation Non-Earmarked Fund resources are at \$10.0 there is significant consequences on the implementation of the UN-Habitat Assembly approves Strategic Plan 2020-2023, and anything below this amount will require additional austerity measures.

The Executive Director will implement the Foundation Non-Earmarked Fund 2022 programme of work and budget using the prioritization established in the sub-packages that are be presented for Member State deliberations and approval of the \$12.0 million budget proposal.

# Recalibration of the Strategic Plan for the period 2022-2023: focused work programme

## **A. Challenges in executing fiduciary responsibility to monitor and report against the strategic plan**

(a) Partial roll-out of the results framework approved under the strategic plan; (b) Limited capacity to monitor the implementation of the strategic plan; (c) Limited capacity to evaluate progress made against the strategic plan; (d) Limited capacity to produce annual reports; (e) Limited capacity for training, capacity-building and the identification and use of best practices.

## **B. Challenges in fulfilling UN-Habitat's mandated role as focal point on sustainable urbanization for United Nations system-wide coordination**

(a) Very limited capacity to implement the United Nations system-wide strategy on sustainable urban development, (b) Very limited capacity to support common country analysis and cooperation framework engagement; (c) Slow development of strategic partnerships with other key United Nations entities

## **C. Challenges related to limited implementation of UN-Habitat Assembly resolutions**

## **D. Challenges related to limited capacity to develop UN-Habitat's global normative work**

(a) Increasingly, normative production starts from project-based work; (b) Limited capacity to provide policy support to operations at the country and regional levels and to adapt the normative frameworks to each context; (c) Core support not be available for the development of UN-Habitat's flagship programmes; (d) limited resources available for the production of global flagship publications (including the World Cities Report).





# 2022 Proposed Programme of Work and Budget – Sub-Packages

Sub Package	SP1	SP2	SP3	SP4	EDM	PMO	PGS	Total	Post	Non-post
<b>Sub Package A</b>	310,101	714,645	386,641	374,328	1,419,690	335,734	947,402	<b>4,488,541</b>	3,562,008	926,533
<b>Sub Package B</b>	648,949	30,375	83,890	758,956	615,524	67,300	877,726	<b>3,082,720</b>	2,567,192	515,528
<b>Sub Package C</b>	222,812	442,121	734,988	377,131	368,965	118,500	341,946	<b>2,606,463</b>	2,050,160	556,303
<b>Sub Package D</b>	255,054	367,999	40,600	34,100	764,375	106,800	231,965	<b>1,800,893</b>	1,341,612	459,281
<b>Total</b>	<b>1,436,916</b>	<b>1,555,140</b>	<b>1,246,119</b>	<b>1,544,515</b>	<b>3,168,554</b>	<b>628,334</b>	<b>2,399,039</b>	<b>11,978,617</b>	<b>9,520,972</b>	<b>2,457,645</b>



## 2022 Proposed Programme of Work and Budget – Sub-Package A

### Resource breakdown by subcategory of expenditure and strategic priority

Subcategory	SP1	SP2	SP3	SP4	PMO	EDM	PGS	Total
<b>Post</b>	261,325	637,473	323,068	290,488	144,810	1,172,727	732,117	<b>3,562,008</b>
<b>Other staff costs</b>	-	-	-	-	-	-	-	-
<b>Hospitality</b>	-	-	-	-	-	-	-	-
<b>Consultants and experts</b>	-	5,400	3,600	4,800	23,400	62,180	27,648	<b>127,028</b>
<b>Travel of representatives</b>	-	-	-	-	-	-	-	-
<b>Travel of staff</b>	13,200	16,400	13,200	13,200	4,800	40,000	4,200	<b>105,000</b>
<b>Contractual Services</b>	1,719	3,182	1,591	-	151,591	11,393	9,930	<b>179,406</b>
<b>General operating expenses</b>	25,097	46,295	35,792	15,210	10,503	122,100	140,039	<b>395,036</b>
<b>Supplies and materials</b>	1,260	5,520	7,890	630	630	8,040	6,780	<b>30,750</b>
<b>Furniture and equipment</b>	7,500	375	1,500	-	-	3,250	26,688	<b>39,313</b>
<b>Improvement of Prem</b>	-	-	-	-	-	-	-	-
<b>Grants and contributions</b>	-	-	-	50,000	-	-	-	<b>50,000</b>
<b>Other costs</b>	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>310,101</b>	<b>714,645</b>	<b>386,641</b>	<b>374,328</b>	<b>335,734</b>	<b>1,419,690</b>	<b>947,402</b>	<b>4,488,541</b>



# 2022 Proposed Programme of Work and Budget – Sub-Package A

The impact of only receiving funding for the first sub-package is the following:

- This level of funding only provides mission critical funding to the UN-Habitat 2022 programme of work
- There will result in significant limitations on UN Common System interagency consultations and coordination, especially at the Regional Level, which will put at risk the ability to maintain UN-Habitat’s voluntary earmarked funding.
- This will only permit two Executive Board Sessions in 2022 with reduced durations
- This level of funding results in significant reductions in non-post activities severely impacting the ability of the Office of the Executive Director and UN-Habitat Divisions to conduct in-person consultations, develop and translate global reports, evaluation, improve UN-Habitat websites/data management, and provide critical equipment and supplies.
- The following key and overall number of posts that will not be filled with impact on programme of work:
  - Assistant Secretary-General and Deputy Executive Director and Office of the Deputy Executive Director
  - Director External Relations, Strategic, Knowledge, and Innovation Division and Office of the Director
  - Senior Programme Management Officer – Strategic Planning
  - Director Regional Programme Division and Office of the Director
- To meet the priorities outlined in this sub-package UN-Habitat will need to review if there are new projects requiring the skill sets of existing personnel or there will be a requirement to reduce staff



# 2022 Proposed Programme of Work and Budget – Sub-Package A

The impact of only receiving funding for the first sub-package is the following:

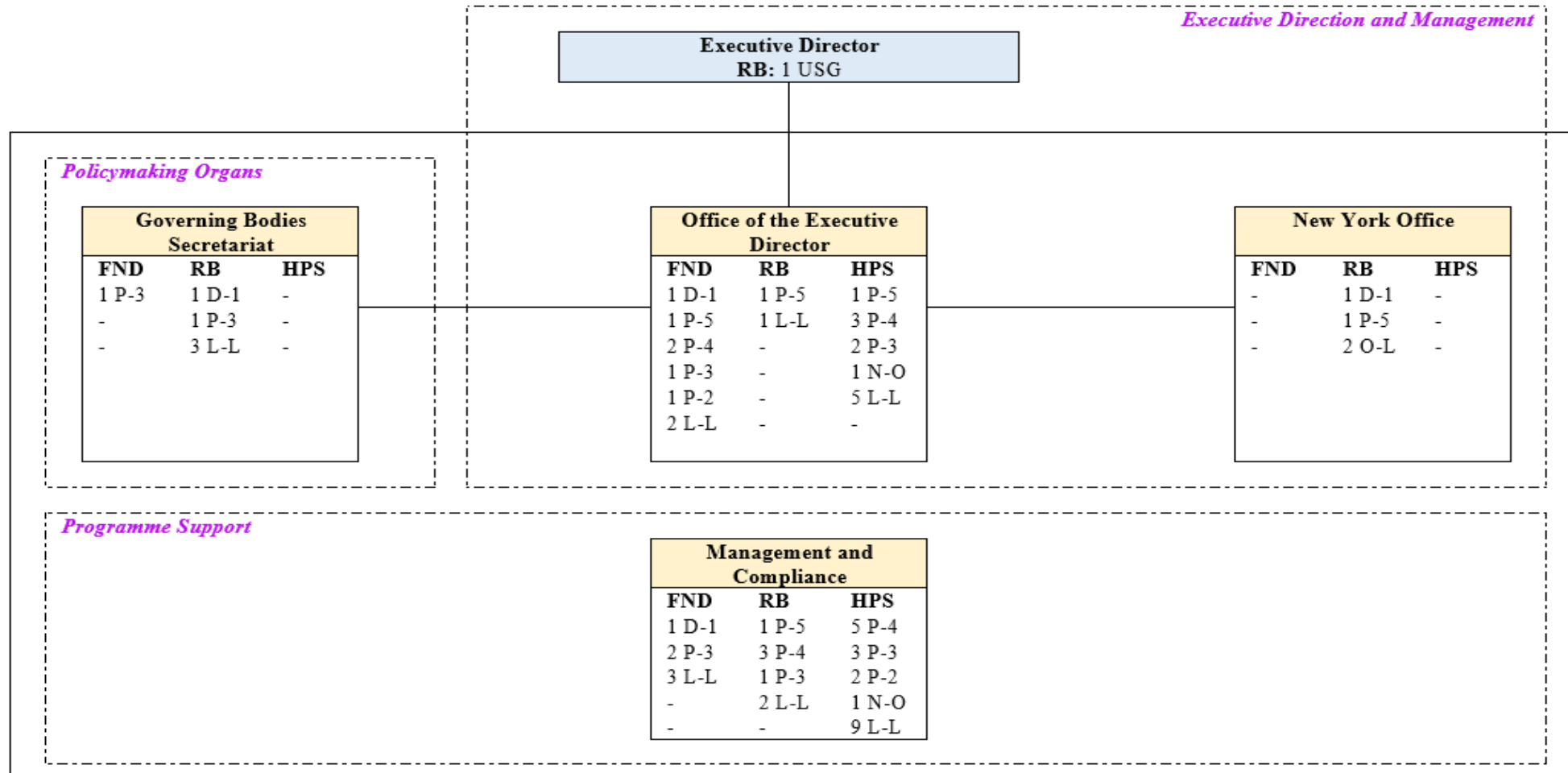
- 5 Professional and 2 General Service posts in Office of the Executive Director
  - Impact: No strategic coordination provided by the Office of Deputy Executive Director
- 7 Professional and 7 General Service posts in ERSKI
  - Impact: No Senior Management Officers for Communication, Global Reporting, Partnerships, or Strategic Planning
  - Impact: No annual report or flagship reports, plus limited programmatic administrative support
- 3 Professional and 3 General Service posts in Global Solution Division
  - Impact: Reduced inter-agency coordination, plus limited programmatic administrative support
  - Impact: 20% reduction in training, publications and technical materials across sub-programmes
- 5 Professional in Regional Programme posts Division
  - Impact: No Regional Officers to advise Member States and to collect data on SDGs and NUA
  - Impact: 20% reduction in field and technical cooperation projects as global best normative practices cannot be provided nor can lessons learned be effectively captured.
- 6 Professional and 5 General Service in Management Advisory and Compliance Service
  - Impact: Ability to deliver Executive Board reports, improve oversight compliance, ensure effective procurement coordination, improve our websites and data management, and support Divisions



# 2022 Proposed Programme of Work and Budget – Sub-Package A

## Annex III

### Sub-package 1: Organizational structure and post distribution for the year 2022



# 2022 Proposed Programme of Work and Budget – Sub-Package A

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		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
-	1 D-2	-		1 D-1	2 P-5	-		-	2 P-5	-		-	2 P-4	1 P-4	
-	1 D-1	-		-	2 P-4	-		-	1 P-3	-		-	3 P-3	2 L-L	
-	1 P-5	-		-	2 P-3	-		-	2 L-L	-					
-	1 P-4	-		-	2 P-2	-									
-	2 P-3	-		-	4 L-L	-									
-	1 P-2	-													
-	4 L-L	-													
External Relations, Strategy and Knowledge Management															
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
-	2 P-4	1 P-4		1 P-3	1 D-1	-		-	3 P-4	3 L-L		-	1 P-5	1 N-O	
-	-	1 L-L		-	1 P-4	-		-	3 P-3	-		-	1 P-2	6 L-L	
				-	1 P-3	-		-	1 P-2	-		-	4 L-L	-	
				-	1 L-L	-		-	1 L-L	-					
Regional Programmes Division															
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS	
1 D-1	-	2 P-5		1 D-1	1 P-4	1 P-5		1 D-1	1 P-4	3 P-5		1 D-1	1 P-4	1 P-5	
1 L-L	-	1 L-L		1 L-L	-	2 P-4		2 L-L	-	2 P-4					
				-	-	1 P-3		-	-	1 L-L					

SUBPROGRAMME	FND	RB	HPS	Total
Policy Making Organs	1	5	-	6
Executive Direction and Management	8	7	12	27
Sub Programme 1	2	13	5	20
Sub Programme 2	4	17	4	25
Sub Programme 3	3	14	9	26
Sub Programme 4	1	12	11	24
Programme Support	6	7	20	33
<b>TOTAL</b>	<b>25</b>	<b>75</b>	<b>61</b>	<b>161</b>

Legend/Item	Description
FND	Foundation non-earmarked
RB	Regular budget
HPS	Programme support
- . - . -	Functional Area
—	Implementing centre



## 2022 Proposed Programme of Work and Budget – Sub-Package B

### Resource breakdown by subcategory of expenditure and strategic priority

Subcategory	SP1	SP2	SP3	SP4	PMO	EDM	PGS	Total
<b>Post</b>	579,080	-	45,554	677,047	-	522,217	743,294	<b>2,567,192</b>
<b>Other staff costs</b>	-	-	-	-	-	-	-	-
<b>Hospitality</b>	-	-	-	-	-	-	-	-
<b>Consultants and experts</b>	-	8,100	5,400	7,200	-	10,920	13,824	<b>45,444</b>
<b>Travel of representatives</b>	-	-	-	-	-	-	-	-
<b>Travel of staff</b>	13,200	16,400	13,200	13,200	4,800	25,000	4,200	<b>90,000</b>
<b>Contractual Services</b>	4,901	-	1,719	6,492	62,500	3,310	11,521	<b>90,443</b>
<b>General operating expenses</b>	42,378	3,000	10,887	52,497	-	47,187	71,289	<b>227,238</b>
<b>Supplies and materials</b>	1,890	2,500	5,630	2,520	-	4,390	6,910	<b>23,840</b>
<b>Furniture and equipment</b>	7,500	375	1,500	-	-	2,500	26,688	<b>38,563</b>
<b>Improvement of Prem</b>	-	-	-	-	-	-	-	-
<b>Grants and contributions</b>	-	-	-	-	-	-	-	-
<b>Other costs</b>	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>648,949</b>	<b>30,375</b>	<b>83,890</b>	<b>758,956</b>	<b>67,300</b>	<b>615,524</b>	<b>877,726</b>	<b>3,082,720</b>



# 2022 Proposed Programme of Work and Budget – Sub-Package B

The impact of only receiving funding for the second sub-package is the following:

- This level of funding only provides vital funding to support Executive Direction, the inter-governmental process, and administrative management, with severe limitations to implement the 2022 programme of work
- There will result in significant limitations on UN Common System interagency consultations and coordination
- This will only permit two Executive Board Sessions in 2022
- This level of funding results in reductions in non-post activities impacting the ability of the Office of the Executive Director and UN-Habitat Divisions to conduct in-person consultations, develop and translate global reports, evaluation, improve UN-Habitat websites/data management, and provide adequate equipment and supplies.
- The following key and overall number of posts that will not be filled with impact on programme of work:
  - Office of the Deputy Director will be minimally supported
  - Office of the Director ERSKI will be minimally supported
  - Senior Programme Management Officer – Strategic Planning
- To meet the priorities outlined in this sub-package UN-Habitat will need to review if there are new projects requiring the skill sets of existing personnel or there maybe a requirement to reduce staff





# 2022 Proposed Programme of Work and Budget – Sub-Package B

The impact of only receiving funding for the second sub-package is the following frozen posts and impacts:

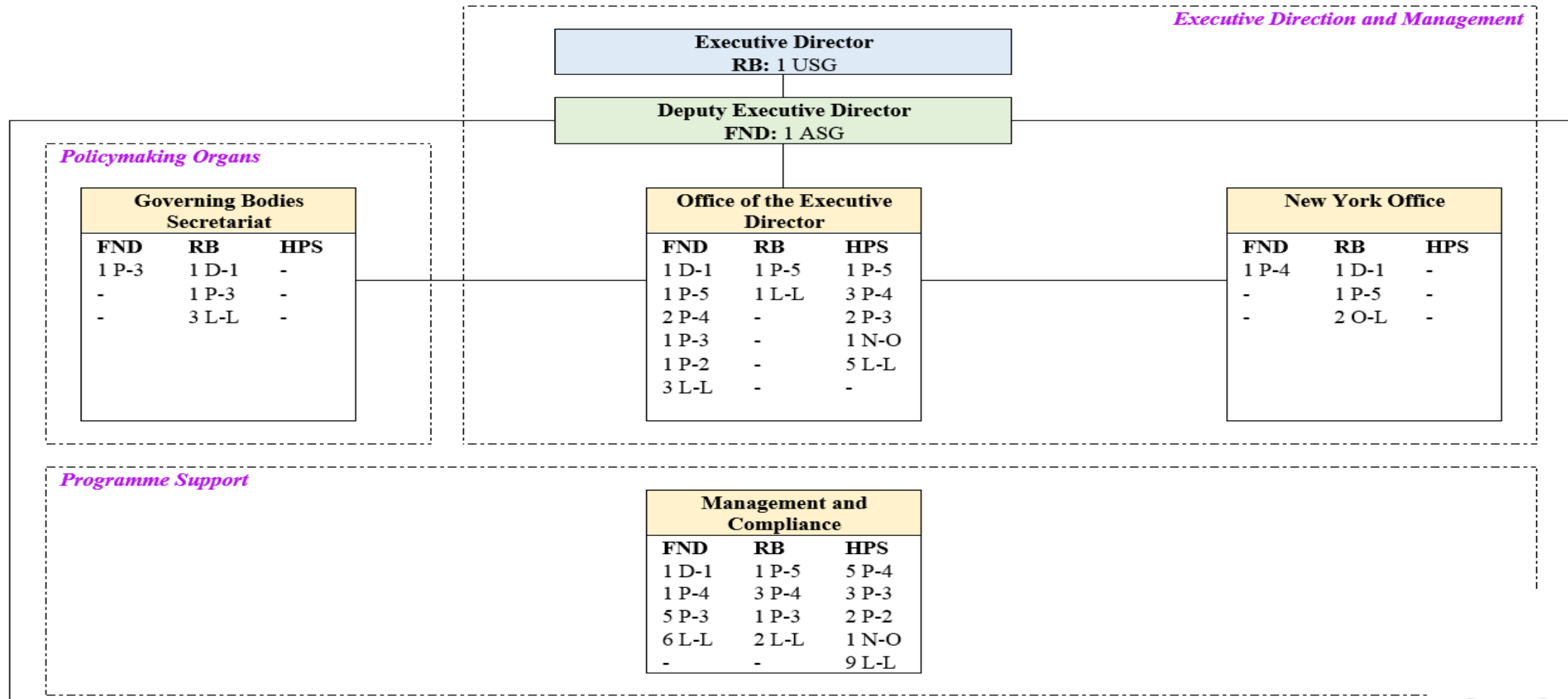
- 4 Professional and 1 General Service posts in Office of the Executive Director
  - Impact: No strategic coordination provided by the Office of Deputy Executive Director
- 6 Professional and 6 General Service posts in ERSKI
  - Impact: Impact: No Senior Management Officers for Partnerships or Strategic Planning
  - Impact: No annual report or flagship reports
- 2 Professional and 3 General Service posts in Global Solution Division
  - Impact: 10% reduction in training, publications and technical materials across sub-programmes
- 4 Professional in Regional Programme posts Division
  - Impact: No Regional Officers to advise Member States and to collect data on SDGs and NUA
  - Impact: 10% reduction in field and technical cooperation projects as global best normative practices cannot be provided nor can lessons learned be effectively captured.
- 2 Professional and 2 General Service in Management Advisory and Compliance Service
  - Impact: Reduced support to Divisions and Procurement Coordination



# 2022 Proposed Programme of Work and Budget – Sub-Package B

## Annex III

### Sub-package 2: Organizational structure and post distribution for the year 2022



## 2022 Proposed Programme of Work and Budget – Sub-Package B

Programme of Work															
<i>Subprogramme 1: Reduced Spatial Inequality</i>				<i>Subprogramme 2: Enhanced Shared Prosperity</i>				<i>Subprogramme 3: Strengthened Climate Action</i>				<i>Subprogramme 4: Effective Urban Crises Prevention</i>			
<b>Global Solutions Division</b>															
<b>FND</b>	<b>RB</b>	<b>HPS</b>		<b>FND</b>	<b>RB</b>	<b>HPS</b>		<b>FND</b>	<b>RB</b>	<b>HPS</b>		<b>FND</b>	<b>RB</b>	<b>HPS</b>	
-	1 D-2	-		1 D-1	2 P-5	-		1 L-L	2 P-5	-		1 P-4	2 P-4	1 P-4	
-	1 D-1	-		-	2 P-4	-		-	1 P-3	-		1 L-L	3 P-3	2 L-L	
-	1 P-5	-		-	2 P-3	-		-	2 L-L	-					
-	1 P-4	-		-	2 P-2	-									
-	2 P-3	-		-	4 L-L	-									
-	1 P-2	-													
-	4 L-L	-													
<b>External Relations, Strategy and Knowledge Management</b>															
<b>FND</b>	<b>RB</b>	<b>HPS</b>		<b>FND</b>	<b>RB</b>	<b>HPS</b>		<b>FND</b>	<b>RB</b>	<b>HPS</b>		<b>FND</b>	<b>RB</b>	<b>HPS</b>	
1 P-5	2 P-4	1 P-4		1 P-3	1 D-1	-		-	3 P-4	3 L-L		1 D-2	1 P-5	1 N-O	
1 L-L	-	1 L-L		-	1 P-4	-		-	3 P-3	-		1 P-5	1 P-2	6 L-L	
				-	1 P-3	-		-	1 P-2	-		-	4 L-L	-	
				-	1 L-L	-		-	1 L-L	-					
<b>Regional Programmes Division</b>															
<b>FND</b>	<b>RB</b>	<b>HPS</b>		<b>FND</b>	<b>RB</b>	<b>HPS</b>		<b>FND</b>	<b>RB</b>	<b>HPS</b>		<b>FND</b>	<b>RB</b>	<b>HPS</b>	
1 D-1	-	2 P-5		1 D-1	1 P-4	1 P-5		1 D-1	1 P-4	3 P-5		1 D-2	1 P-4	1 P-5	
1 L-L	-	1 L-L		1 L-L	-	2 P-4		2 L-L	-	2 P-4		1 D-1	-	-	
				-	-	1 P-3		-	-	1 L-L					

SUBPROGRAMME	FND	RB	HPS	Total
Policy Making Organs	1	5	-	6
Executive Direction and Management	11	7	12	30
Sub Programme 1	4	13	5	22
Sub Programme 2	4	17	4	25
Sub Programme 3	4	14	9	27
Sub Programme 4	6	12	11	29
Programme Support	13	7	20	40
<b>TOTAL</b>	<b>43</b>	<b>75</b>	<b>61</b>	<b>179</b>

Legend/Item	Description
FND	Foundation non-earmarked
RB	Regular budget
HPS	Programme support
- - - -	Functional Area
_____	Implementing centre



## 2022 Proposed Programme of Work and Budget – Sub-Package C

### Resource breakdown by subcategory of expenditure and strategic priority

Subcategory	SP1	SP2	SP3	SP4	PMO	EDM	PGS	Total
<b>Post</b>	180,236	373,816	625,876	318,083	-	288,839	263,310	<b>2,050,160</b>
<b>Other staff costs</b>	-	-	-	-	-	-	-	-
<b>Hospitality</b>	-	-	-	-	-	-	-	-
<b>Consultants and experts</b>	-	6,750	4,500	6,000	-	36,550	13,824	<b>67,624</b>
<b>Travel of representatives</b>	-	-	-	-	-	-	-	-
<b>Travel of staff</b>	16,500	20,500	16,500	16,500	6,000	25,000	5,250	<b>106,250</b>
<b>Contractual Services</b>	1,719	3,182	9,930	5,157	37,500	1,719	5,029	<b>64,236</b>
<b>General operating expenses</b>	15,597	33,738	67,902	28,871	75,000	10,597	31,393	<b>263,098</b>
<b>Supplies and materials</b>	1,260	3,760	8,780	2,520	-	3,760	4,390	<b>24,470</b>
<b>Furniture and equipment</b>	7,500	375	1,500	-	-	2,500	18,750	<b>30,625</b>
<b>Improvement of Prem</b>	-	-	-	-	-	-	-	-
<b>Grants and contributions</b>	-	-	-	-	-	-	-	-
<b>Other costs</b>	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>222,812</b>	<b>442,121</b>	<b>734,988</b>	<b>377,131</b>	<b>118,500</b>	<b>368,965</b>	<b>341,946</b>	<b>2,606,463</b>



# 2022 Proposed Programme of Work and Budget – Sub-Package C

The impact of only receiving funding for the first sub-package is the following:

- This level of funding effectively provides important funding of positions to implement the 2022 programme of work
- There will result in limitations on UN Common System interagency consultations and coordination
- This will only permit three Executive Board Sessions in 2022, but may require reduced durations
- This level of funding results in reductions in non-post activities impacting the ability of the Office of the Executive Director and UN-Habitat Divisions to conduct in-person consultations, evaluation, improve UN-Habitat websites/data management, and provide adequate equipment and supplies.
- To meet the priorities outlined in this sub-package UN-Habitat will need to review if there are new projects requiring the skill sets of existing personnel or there maybe a requirement to reduce staff

# 2022 Proposed Programme of Work and Budget – Sub-Package C

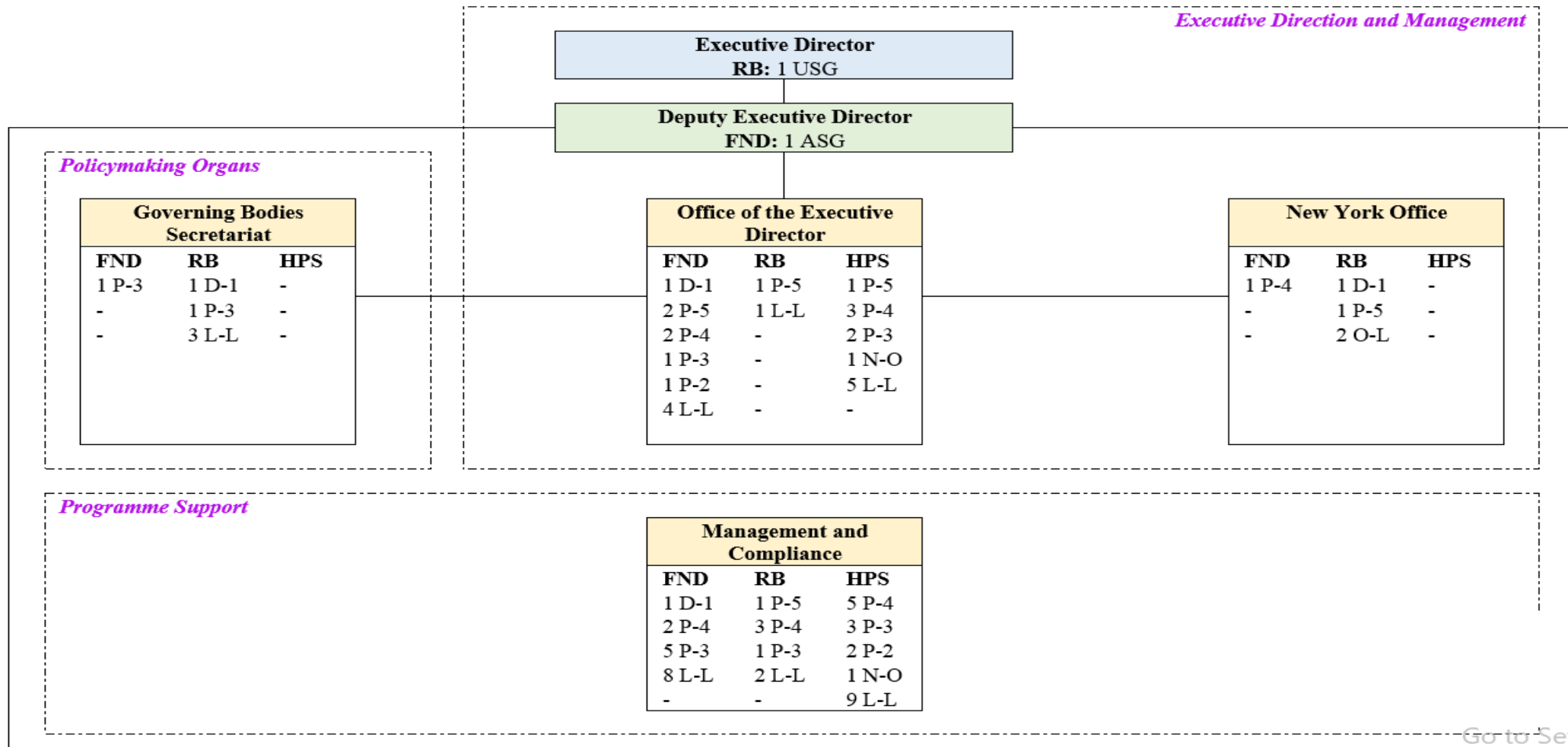
The impact of only receiving funding for the second sub-package is the following frozen posts and impacts:

- 3 Professional posts in Office of the Executive Director
  - Impact: Reduced capability of the Office of Deputy Executive Director and the Chief of Staff
- 1 Professional post in ERSKI
  - Impact: Impact: No Senior Officer for Partnerships
- 1 Professional posts in Global Solution Division
  - Impact: 5% reduction in training, publications and technical materials across sub-programmes
- 1 Professional post in Regional Programme Division
  - Impact: One Regional Office unable advise Member States and to collect data on SDGs and NUA
  - Impact: 5% reduction in field and technical cooperation projects as global best normative practices cannot be provided nor can lessons learned be effectively captured.
- 1 Professional post Management Advisory and Compliance Service
  - Impact: Reduced support for Procurement Coordination



# 2022 Proposed Programme of Work and Budget – Sub-Package C

## Annex III Organizational structure and post distribution for the year 2022



# 2022 Proposed Programme of Work and Budget – Sub-Package C

Programme of Work														
Subprogramme 1: Reduced Spatial Inequality			Subprogramme 2: Enhanced Shared Prosperity			Subprogramme 3: Strengthened Climate Action			Subprogramme 4: Effective Urban Crises Prevention					
<b>Global Solutions Division</b>														
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS
-	1 D-2	-		1 D-1	2 P-5	-		1 P-4	2 P-5	-		1 P-4	2 P-4	1 P-4
-	1 D-1	-		-	2 P-4	-		1 L-L	1 P-3	-		2 L-L	3 P-3	2 L-L
-	1 P-5	-		-	2 P-3	-		-	2 L-L	-				
-	1 P-4	-		-	2 P-2	-								
-	2 P-3	-		-	4 L-L	-								
-	1 P-2	-												
-	4 L-L	-												
<b>External Relations, Strategy and Knowledge Management</b>														
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS
1 P-5	2 P-4	1 P-4		1 P-5	1 D-1	-		1 P-4	3 P-4	3 L-L		1 D-2	1 P-5	1 N-O
2 L-L		1 L-L		1 P-4	1 P-4	-		3 L-L	3 P-3			1 P-5	1 P-2	6 L-L
				1 P-3	1 P-3	-			1 P-2			2 L-L	4 L-L	-
				-	1 L-L	-			1 L-L					
<b>Regional Programmes Division</b>														
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS
1 D-1	-	2 P-5		1 D-1	1 P-4	1 P-5		1 D-1	1 P-4	3 P-5		1 D-2	1 P-4	1 P-5
1 P-3	-	1 L-L		-	-	2 P-4		1 P-3	-	2 P-4		1 D-1	-	-
1 L-L	-	-		1 L-L	-	1 P-3		2 L-L	-	1 L-L		1 P-3	-	-

SUBPROGRAMME	FND	RB	HPS	Total
Policy Making Organs	1	5	-	6
Executive Direction and Management	13	7	12	32
Sub Programme 1	6	13	5	24
Sub Programme 2	6	17	4	27
Sub Programme 3	10	14	9	33
Sub Programme 4	10	12	11	33
Programme Support	16	7	20	43
<b>TOTAL</b>	<b>62</b>	<b>75</b>	<b>61</b>	<b>198</b>

Legend/Item	Description
FND	Foundation non-earmarked
RB	Regular budget
HPS	Programme support
- - - -	Functional Area
_____	Implementing centre





## 2022 Proposed Programme of Work and Budget – Sub-Package D

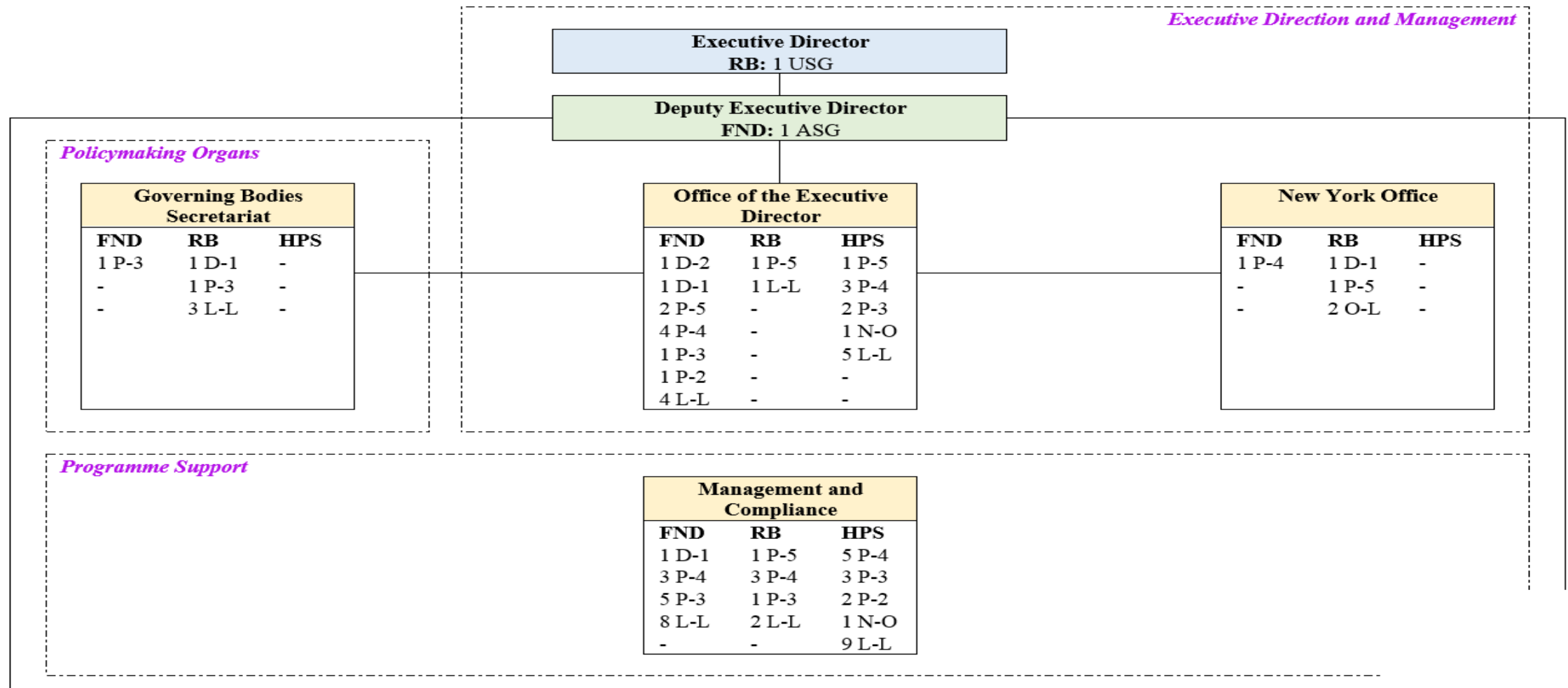
### Resource breakdown by subcategory of expenditure and strategic priority

Subcategory	SP1	SP2	SP3	SP4	PMO	EDM	PGS	Total
<b>Post</b>	201,614	306,494	-	-	-	661,302	172,202	<b>1,341,612</b>
<b>Other staff costs</b>	-	-	-	-	-	-	-	-
<b>Hospitality</b>	-	-	-	-	-	-	-	-
<b>Consultants and experts</b>	-	6,750	4,500	6,000	23,400	36,550	13,824	<b>91,024</b>
<b>Travel of representatives</b>	-	-	-	-	-	-	-	-
<b>Travel of staff</b>	23,100	28,700	23,100	23,100	8,400	10,000	7,350	<b>123,750</b>
<b>Contractual Services</b>	1,591	1,591	-	-	-	4,773	1,591	<b>9,546</b>
<b>General operating expenses</b>	20,619	20,829	7,500	5,000	75,000	44,610	15,619	<b>189,177</b>
<b>Supplies and materials</b>	630	3,260	4,000	-	-	3,890	2,630	<b>14,410</b>
<b>Furniture and equipment</b>	7,500	375	1,500	-	-	3,250	18,749	<b>31,374</b>
<b>Improvement of Prem</b>	-	-	-	-	-	-	-	-
<b>Grants and contributions</b>	-	-	-	-	-	-	-	-
<b>Other costs</b>	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>255,054</b>	<b>367,999</b>	<b>40,600</b>	<b>34,100</b>	<b>106,800</b>	<b>764,375</b>	<b>231,965</b>	<b>1,800,893</b>



## Annex III

### Sub-package 4: Organizational structure and post distribution for the year 2022



# 2022 Proposed Programme of Work and Budget – Sub-Package D

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		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS
-	1 D-2	-		1 D-1	2 P-5	-		1 P-4	2 P-5	-		1 P-4	2 P-4	1 P-4
-	1 D-1	-		1 P-4	2 P-4	-		1 L-L	1 P-3	-		2 L-L	3 P-3	2 L-L
-	1 P-5	-		-	2 P-3	-		-	2 L-L	-				
-	1 P-4	-		-	2 P-2	-								
-	2 P-3	-		-	4 L-L	-								
-	1 P-2	-												
-	4 L-L	-												
External Relations, Strategy and Knowledge Management														
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS
2 P-5	2 P-4	1 P-4		1 P-5	1 D-1	-		1 P-4	3 P-4	3 L-L		1 D-2	1 P-5	1 N-O
2 L-L	-	1 L-L		1 P-4	1 P-4	-		3 L-L	3 P-3	-		1 P-5	1 P-2	6 L-L
				1 P-3	1 P-3	-		-	1 P-2	-		2 L-L	4 L-L	-
				-	1 L-L	-		-	1 L-L	-				
Regional Programmes Division														
FND	RB	HPS		FND	RB	HPS		FND	RB	HPS		FND	RB	HPS
1 D-1	-	2 P-5		1 D-1	1 P-4	1 P-5		1 D-1	1 P-4	3 P-5		1 D-2	1 P-4	1 P-5
1 P-3	-	1 L-L		1 P-3	-	2 P-4		1 P-3	-	2 P-4		1 D-1	-	-
1 L-L	-	-		1 L-L	-	1 P-3		2 L-L	-	1 L-L		1 P-3	-	-

SUBPROGRAMME	FND	RB	HPS	Total
Policy Making Organs	1	5	-	6
Executive Direction and Management	16	7	12	35
Sub Programme 1	7	13	5	25
Sub Programme 2	8	17	4	29
Sub Programme 3	10	14	9	33
Sub Programme 4	10	12	11	33
Programme Support	17	7	20	44
<b>TOTAL</b>	<b>69</b>	<b>75</b>	<b>61</b>	<b>205</b>

Legend/Item	Description
FND	Foundation non-earmarked
RB	Regular budget
HPS	Programme support
- - - -	Functional Area
_____	Implementing centre



# THANK YOU!

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