Nineteenth session
Nairobi, 5-9 May 2003
Item 8 of the provisional agenda


PROPOSED BUDGET OF THE UNITED NATIONS HABITAT AND HUMAN SETTLEMENTS FOUNDATION FOR THE BIENNIUM 2004-2005

Addendum

Supplementary information pursuant to the report of the Advisory Committee on Administrative and Budgetary Questions

1. The proposed budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2004-2005 has been reviewed by the Advisory Committee on Administrative and Budgetary Questions (ACABQ). The review took place during the period 24 January to 13 March 2003. The management of the United Nations Human Settlement Programme (UN-HABITAT) was given the opportunity of presenting the proposed budget before ACABQ on 6 February 2003. Following the presentation, UN-HABITAT provided additional and more detailed information upon the request of ACABQ. The report of ACABQ (HSP/GC/19/9/Add.1) has been submitted to the Governing Council. The present report provides supplementary information on a number of issues raised in the ACABQ report.

* In its resolution 56/206 of 21 December 2001, the General Assembly transformed the Commission on Human Settlements into the Governing Council of the United Nations Human Settlements Programme (UN-HABITAT), a subsidiary organ of the General Assembly. This session has been designated as the nineteenth instead of the first session of the Governing Council to signify the continuity and relationship between the Governing Council and the Commission on Human Settlements.

** HSP/GC/19/1.
2. In paragraphs 4 to 7 of its report ACABQ recommends a number of changes in the presentation and format of the budget document in order to provide a clear and precise presentation of UN-HABITAT plans, programmes, objectives and expected accomplishments and to improve the understanding and analysis of the budget proposal. One of the recommendations involves combining the draft work programme and the proposed budget documents into a single integrated and coherent programme budget document. Furthermore, ACABQ recommends the consolidation, revision and reduction of the budget tables.

3. The recommendations of ACABQ are very relevant and will not only assist UN-HABITAT in the implementation of the results-based budgeting process but also improve the analysis and monitoring of the work programme and its financial implications. Therefore, the Governing Council is invited to endorse the proposal to present a consolidated work programme and budget document for the biennium 2006-2007 in the new format recommended. UN-HABITAT will also critically review the content, presentation and total number of tables in order to present the required financial information in the most optimal way.

4. In paragraph 8 of its report ACABQ takes note of the intentions of UN-HABITAT to step up its presence at the country level, within the context of a recent memorandum of understanding between the United Nations Development Programme (UNDP) and UN-HABITAT. ACABQ suggests that the presence at the country level should be a function of the magnitude of the activities of UN-HABITAT in the particular country. In the view of ACABQ, the cost of such presence should, to the extent possible, be borne by the overhead of the implementation of technical cooperation activities in these countries.

5. In line with the recommendations of the General Assembly contained in resolutions 57/275 of 20 December 2002 and 56/205 of 21 December 2001, UN-HABITAT is required and mandated to increase its normative and technical cooperation activities at the country level. The placement of UN-HABITAT programme managers in selected countries provides the opportunity for UN-HABITAT to be fully engaged in the development of the United Nations Development Assistance Frameworks as well as the Poverty Reduction Strategy Papers, thereby ensuring that human settlements issues are properly taken into account. At the same time, the Habitat programme managers will provide a vital link among national, regional and local governments and UN-HABITAT in monitoring the implementation of the Habitat Agenda. In order to attain an optimal balance between normative and operational functions, the Habitat programme managers would need to be funded partly out of technical cooperation overheads and partly out of Foundation funds.

6. In paragraph 9 of its report ACABQ requests UN-HABITAT to include in the next budget submission more information regarding the basis and adequacy of rates used for support income. UN-HABITAT will make the pertinent information available in the next budget submission.

7. In paragraph 10 ACABQ recommends that maximum efforts should be made to reduce overhead costs and comments that only 58 per cent of Foundation resources would be used for project expenditures in 2004-2005. In the presentation of the budget a distinction has been made between three categories: programme, programme support and management administration. The latter two categories could be regarded as the “overhead” of an organization. Programme expenditures are directly related to the implementation of the four subprogrammes. Project expenditures are part of the programme expenditures and relate normally to country-specific expenditures. In clarification therefore it should be noted that in the budget proposal under discussion the “overhead” (programme support plus and management administration), amounts to US$ 13,446,200, or equivalent to only 6 per cent of the total 2004-2005 budget (see table 1 in HSP/GC/19/9).

8. In paragraph 11 of the report ACABQ notes that the apparent top-heaviness of the staffing of UN-HABITAT, with 34 per cent of the proposed professional staff for 2004-2005 at the P-5 level or above, has not been fully justified in terms of the operational and management needs of the Programme. UN-HABITAT is requested to address this issue in the next budget submission. While the proportion of UN-HABITAT staff at the P-5 level and above is indeed higher than the average in the United Nations-Secretariat, it should be pointed out that UN-HABITAT employs a large number of senior technical cooperation field staff, who are outside the staffing table, but who need proper support and supervision at an adequate level by Headquarters staff. Currently, there are about 80 such project field staff at the professional level, with the majority of them at the L-4 to L-6 level. Furthermore, the nature of the technical advisory services that
UN-HABITAT provides to developing countries requires expertise at a senior level if it is to be effective. If subprogramme 3 (regional and technical cooperation) is excluded from the staffing table, the proportion of staff at the P-5 level or above in UN-HABITAT falls to (28 per cent) which is in line with the average for the Secretariat (25 per cent). The 3 per cent above the United Nations average is explained by the fact that UN-HABITAT’s normative programmes also carry out field activities which have to be supervised at the appropriate level. For example, the Urban Management Programme has four regional field offices manned by staff at L-5 level and above.

9. In paragraphs 14 to 17 ACABQ reviews the proposed staffing table for the biennium 2004-2005 and notes that the justification for the proposed new posts is lacking in the work programme and budget documents. It requests UN-HABITAT to provide a full justification for the new posts, taking account of the availability of assured and attainable income from all sources of funding.

10. It is regretted that the presentation of the proposed staffing table for 2004-2005 in HSP/GC/19/9 has been unclear and incomplete in terms of justification. It should be noted that in the budget presentation the term “new post” has been used in its broadest context, referring to new functions, which are to be filled through either the establishment of new posts or the redeployment of existing posts, which were not adequately explained. Particularly the realignment of the work programme into four subprogrammes has lead to a significant number of redeployments.

11. In actual fact there are only 12 new professional posts being requested instead of 27. This is clarified in annex I which shows changes in the staffing positions under the Foundation by category. In 2002-2003 there were a total of 46 posts (31 general purpose plus 15 special purpose posts). In 2004-2005, 58 posts are proposed (49 general purpose plus 9 special purpose posts). The effective net increase is 12 because of the reduction of 6 special purpose posts as displayed in annex I. ¹

12. It should be recalled that since the last budget submission and Governing Council meeting in February 2001 a number of important events have taken place which have had an impact on the priorities and mandate of UN-HABITAT and necessitated a realignment of UN-HABITAT’s staffing table. These events have been outlined in greater detail in the Executive Director’s progress report (HSP/GC/19/2) but are briefly recapitulated below:

(a) The establishment of UN-HABITAT as a fully-fledged Programme as per General Assembly resolution 56/206 of 21 December 2001;

(b) The role of UN-HABITAT in the implementation and monitoring of the millennium development goals, particularly targets 10 and 11;

(c) The implementation of commitments made at the World Summit on Sustainable Development and the International Conference on Financing for Development;

(d) The approval of the revised medium-term plan for 2002-2005 which reorganizes the work programme and related resources into four subprogrammes;

(e) At the recommendation of the United Nations Office of Internal Oversight Services (OIOS) and the Department of Management, the regularization of 50 professional posts entailing reclassifications to better reflect functions and responsibilities of staff that had otherwise been recruited in an ad hoc manner.

¹ Under the United Nations rules the establishment of special purpose project posts is under the authority of the Executive Director of UN-HABITAT subject to fund availability. As part of the regularization the strategy is to move away from this practice. Six posts have therefore been reduced on the special purpose account while 18 posts have been added to the general purpose account, leading to the effective net increase of 12.
UN-HABITAT is therefore convinced that the 12 additional posts are absolutely necessary if it is to carry out its new mandate effectively.

13. A further distinction should be made between the approval of the post by the Governing Council and the subsequent establishment and filling of the post. The approved posts provide an overall framework for the Executive Director to implement the work programme. The actual establishment and filling of the approved posts only take place after it is ensured that secure funding is available and that the function of the post is still in line with the Programme’s priorities. As a result, while the major changes narrated in paragraph 12 took place, UN-HABITAT has been restrained in recruiting against the staffing table approved by the Commission on Human Settlements at its eighteenth session. This was partly for financial reasons, but also because it was felt that the new priorities and mandate for UN-HABITAT needed to be crystalized first before additional staff could be recruited. The proposed new framework of 144 professional staff provides for the necessary expertise and workforce to implement these new priorities. Nevertheless, UN-HABITAT will continue to adopt the same careful approach vis-à-vis the establishment and recruitment of new posts, constantly calibrating them against the funding situation and the priorities of UN-HABITAT. In this regard, annex I lists the new professional posts in order of priority by function. The 12 new posts assume an optimal level of funding increase presented in the budget. In the worst case funding scenario of no increase in the requested budget, none of these new posts would be filled. In the event of partial funding, posts would be filled incrementally.

14. In paragraph 15 of its report, it is stated that it was not clear to ACABQ that the necessary funding for the new posts would actually be available. We concur that, as presented, the budget document inadvertently creates the impression that the financial resource situation of UN-HABITAT has not improved. This in turn casts doubt on any proposals to increase the budget, including new posts. It is a pity that this cautious approach in budget presentation that was meant to emphasize commitment to continued financial discipline and expenditure control has obscured the fact outlined in paragraph 9 of the budget document that UN-HABITAT has in fact made considerable improvements in its funding position as further clarified in annex II. Also there has been the conclusion of multi-year predictable funding agreements with some donors which when taken together (with annex II) is the basis for the funding optimism assumed in the budget document.

15. Annex III presents detailed job descriptions of the proposed 12 new posts (three P-4s; seven P-3s and two P-2s).
## Annex I

**UN-HABITAT Foundation professional posts proposed for 2004-2005**

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<th>2002-2003</th>
<th>Changes</th>
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<td>Total Profs</td>
<td>ASG D2 D1 P5 P4 P3 P2</td>
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<td>1 3 4 8 8 4 15</td>
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<tr>
<td>General purpose</td>
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<tr>
<td>Special purpose</td>
<td>3 3 5 4</td>
<td>15</td>
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</tbody>
</table>

Net increase to the Foundation: 12 professional posts

**Professional posts in order of priority:**
1. P-3 Settlements Officer, Monitoring Habitat Agenda (New York)
2. P-4 Urban Youth Specialist
3. P-3 Human Settlements Officer - Slum Upgrading
4. P-4 Human Settlements Officer (Housing Funds)
5. P-3 Press and Media Officer
6. P- Human Settlements Officer (Housing Investment)
7. P-4 Programme Officer Office-Management and Follow-up OIOS recommendations
8. P-3 Human Settlements Officer (Housing Grants)
9. P-3 Programme Management Officer - Urban Secretariat
10. P-3 Human Settlements Officer Urban Economy
11. P-2 Associate Human Settlements Officer - Urban Governance
12. P-2 Associate Human Settlements Officer-Monitoring Habitat Agenda
Annex II


<table>
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<td>12,940,605</td>
<td>26,542,475</td>
<td>19,190,763</td>
<td>70,863,199</td>
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<td><strong>Expenditures</strong></td>
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<td>General purpose</td>
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<td>Special purpose</td>
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<td><strong>Total expenditures</strong></td>
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<td>Cumulative working reserve</td>
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*Although special purpose contributions usually involve multi-year commitments, the income is accounted for on an annual cash basis*
Annex III

UN-HABITAT requirements for new posts 2004-2005

Sub-programme 1: Shelter and Sustainable Human Settlements Development

1. P-3 Human Settlements Officer- Slum Upgrading

1. UN-HABITAT is the focal point for millennium development goals Target 11: “by 2020, to have achieved a significant improvement in the lives of at least 100 million slum dwellers”. UN-HABITAT assists Member States achieve this target through advocacy instruments such as the Global Campaign for Secure Tenure and through operational, programmatic activities in slum upgrading at the subregional, regional and national levels. The upgrading programmes focus primarily on countries and cities in Africa, Asia and Latin America that already face significant problems in dealing with large slums as well as those that need to develop strategies that anticipate, possibly mitigate rapid urban growth. The responsibilities of the Human Settlements Officer will reflect the activities of the Shelter Branch, the organizational unit of UN-HABITAT responsible for the Global Campaign, upgrading programmes and related aspects of millennium development goals target 11.

2. The Human Settlements Officer assists the Chief, Shelter Branch in identifying countries and cities where slum upgrading activities can be undertaken on the basis of objective criteria such as ratio of slum population in the cities, quality of the living environment, availability of infrastructure, etc. The Human Settlements Officer will also assist in organizing and following up the activities of consultants in charge of assessing the current housing practices and policies and identify blockages preventing urban poor from gaining access to proper housing. The Human Settlements Officer will furthermore engage in activities aimed at organizing and mobilizing slum communities, developing capacities to actively contribute to slum upgrading programmes. The Human Settlements Officer further supports the Chief, Shelter Branch in coordinating the activities of different stakeholders at city level and developing activities at slum and city level as well as policy reforms favouring the urban including strategies for sustainable slum upgrading programmes, policy reforms, social and physical mapping, infrastructure and shelter provision, etc.

2. P-2 Associate Human Settlements Officer – Urban Governance

3. The Global Campaign on Urban Governance is UN-HABITAT’s main strategic entry point to implement the Habitat Agenda goal of sustainable human settlements development. Under the supervision of the Chief, Urban Governance Section, the Associate Human Settlements Officer assists in delivering the urban governance components of the UN-HABITAT work programme, with particular emphasis on the Global Campaign on Urban Governance.

4. The Associate Human Settlements Officer assists the Chief, Urban Governance Section in the development, monitoring and updating of the strategy of the Global Campaign on Urban Governance. The Associate Human Settlements Officer also contributes to policy analysis regarding urban governance issues. The Associate Human Settlements Officer further supports the promotion of dialogue and debate amongst Campaign partners and contributes to the development of national and local projects aimed at improving urban governance mechanisms.
5. Key work programme outputs, which depend on the inputs of the Associate Human Settlements Officer, include the development and follow-up of national campaigns and action plans that promote practical measures towards good urban governance; tool kits to promote transparency in local governance and participatory budgeting; and the servicing of the meetings of the Global Steering Group of the Global Campaign on Urban Governance.

Subprogramme 2: Monitoring the Habitat Agenda

3. P-4 Urban Youth Specialist

6. The UN-HABITAT Partners and Youth Section, under the Monitoring and Research Division (Urban Secretariat), is responsible for liaising with partners. In addition to Youth, other partners include local authorities, parliamentarians, civil society organizations and the private sector. Given that the number of young people globally is about to become the largest in history relative to the adult population, the issues of youth are high on the United Nations agenda. This is visible from the United Nations Secretary-General’s establishment of a task force on youth. At present, more than 50 per cent of the population is under the age of 25, or just over 3 billion individuals are youth or children. In terms of youth alone, there are over 1.3 billion in the world today. This means that approximately one person in five is between the age of 15 and 25, or that 17 per cent of the world’s population is youth. It is essential therefore to urgently make meaningful livelihoods for youth living in cities for the sake of sustainable urbanization.

7. The Urban Youth Specialist will be responsible for: developing and implementing youth policies and programmes and linking youth programmes with other UN-HABITAT programmes and other United Nations agencies; capacity-building in the area of youth and human settlements, including formulation of policy papers, information materials and running of courses, workshops and other meetings based on needs assessed; liaising with youth organizations and networks regarding emerging youth issues; undertaking resource mobilization for youth programmes; participating, facilitating and organizing regular consultative meetings for the development of youth programmes; and reviewing documents, correspondence, as well as advising and assisting the Chief on follow-up action to be undertaken.

8. Key work programme outputs, which depend on the inputs of the Urban Youth Specialist include a global policy paper on Youth and Urban Governance, a network on Cities and Youth and a compilation of best practices of training of youth in entrepreneurial skills related to building, construction and urban infrastructure.

4. P-3 Human Settlements Officer-Urban Economy

9. One of the critical weak links in the chain of sustainable urban development and management is inadequate financial resources. Robust municipal finance is of crucial importance for adequate provision of municipal services. Without adequate finance, cities cannot provide appropriate urban infrastructure and services and without adequate urban infrastructure and services, the "Cities without Slums" initiative will be hampered. A key area in this is the revenue base of local authorities.

10. The Human Settlements Officer will focus on carrying out an extensive review, analysis and documentation of municipal finance sources and generation/collection mechanisms from various regions of the world - including property tax sources, other local taxes or user-charges,
investment revenue, intergovernmental transfers, borrowing, etc. Furthermore, the Human Settlements Officer will assist in identifying the most productive and cost-effective sources of municipal finance and undertaking comparative studies of the pricing and delivery of municipal services and their cost recovery potentials and develop, document and disseminate appropriate tools, including participatory budgeting tools, for municipal revenue generation to local and/or municipal governments.

11. Key work programme outputs, which depend on the inputs of the Human Settlements Officer are the evaluation of municipal finance systems in the provision and pricing of municipal services in the implementation of the Habitat Agenda, advisory services on financing and pricing of municipal services and an expert meeting on municipal finance and management issues.

5. P-3 Human Settlements Officer - Monitoring Habitat Agenda (New York)

12. One of the primary responsibilities of UN-HABITAT is monitoring the implementation of the Habitat Agenda. This entails collection of data from national, regional and local governments as well as other Habitat Agenda partners. Due to the upgrading of UN-HABITAT as a programme there has been an increasing need for substantive engagement on this subject in the various coordinating bodies at the United Nations in New York, through the permanent missions in New York as well as through pro-active cooperation with other United Nations organizations.

13. The Human Settlements Officer will be based in the UN-HABITAT New York Office and will provide substantive inputs to the reporting on the implementation of the Habitat Agenda to the General Assembly. At the same time the Human Settlements Officer will be actively involved in providing substantive advice and information to permanent missions and other representatives on best practices, indicators and other ways of promoting the effective implementation of the Habitat Agenda.

14. Key work programme outputs that depend on the input of the Human Settlements Officer include the assessment of partnerships for monitoring the Habitat Agenda, the Global Urban Indicators Database and the expanded Best Practices Database, while the Human Settlements Officer will also be active in the organization of a number of planned expert meetings.

6. P-2 Associate Human Settlements Officer - Monitoring Habitat Agenda

15. One of the primary responsibilities of UN-HABITAT is monitoring the implementation of the Habitat Agenda. This entails collection of data from national, regional and local governments as well as other Habitat Agenda partners. This will lead to improved knowledge of urban conditions and trends and of progress in implementing the Habitat Agenda, based upon urban monitoring systems at the local and national levels.

16. The Associate Human Settlements Officer will focus on measuring the effectiveness of policies and strategies recommended by the Habitat Agenda and promoted by UN-HABITAT and the reporting of these monitoring and evaluation results to the Habitat partners.

17. Key work programme outputs that depend on the input of the Human Settlements Officer include the organization of expert meetings to conduct peer review examples of best practices, good urban policies and enabling legislation, and case studies or casebooks on lessons learned from best practices, good urban policies and enabling legislation.
Subprogramme 4: Human Settlements Financing

7. P-4 Human Settlements Officer (Housing Funds)

18. A human settlements specialist who will work in close collaboration with local authorities, community groups, and other partners to develop and implement innovative and effective approaches to the financing of locally driven schemes that contribute to the implementation of the Habitat Agenda and to the delivery of the millennium development goals on improving the lives of slum dwellers.

19. The Human Settlements Officer will examine and appraise proposals for the financing of slum upgrading schemes, including those involving the provision of finance for seed capital, pilot projects and capacit-building, and also the provision of finance for the creation of policy and institutional frameworks and for facilitating other pre-conditions necessary for successful slum upgrading.

20. In addition, the Human Settlements Officer will take a proactive role in identifying potential projects and partners and in making recommendations for the provision of project development finance and technical assistance within the broad undertaking to implement the Habitat Agenda, particularly by international and regional financial institutions.

8. P-3 Human Settlements Officer (Housing Investment)

21. Responsible for providing support to colleagues on the involvement of the private sector, both international and domestic, in the development and financing of programmes and partnerships. This includes identifying and researching potential partners, and providing assistance in developing the details of contributions to be made by the private sector in the implementation of the Habitat Agenda.

9. P-3 Human Settlements Officer (Housing Grants)

22. Responsible for providing support to colleagues on the involvement of the public sector, both international and domestic, in the development and financing of programmes and partnerships. This includes identifying and researching potential partners, and providing assistance in developing the details of contributions to be made by the public sector in the implementation of the Habitat Agenda with focus on target 11 of the millennium development goals.

Programme Support and Management and Administration:

10. P-4 Programme of Officer for office management and follow-up of recommendations of internal and external auditors

23. In order to strengthen the management of UN-HABITAT it is proposed to appoint a Programme Officer for office management and follow-up of recommendations of internal and external auditors. The Programme Officer will be responsible for a number of office management issues within UN-HABITAT, such as office space allocation, ordering and assigning office equipment, representing UN-HABITAT in bodies governing joint common services at the in
Nairobi duty station, office rent, archiving, messengers, etc. The officer will also serve as a focal point for dealings on these matters with the United Nations Office at Nairobi.

24. At the same time there is a strong need to centralize and reinforce the follow-up on OIOS and auditors recommendations. So far, this has been mainly the task of the relevant programme managers, but as many of the recommendations concern cross-cutting issues it is deemed prudent to centralize the monitoring and implementation of the follow-up actions on auditors-recommendations.

11. P-3 Programme Management Officer -Urban Secretariat

25. The Programme Management Officer is required to provide the additional financial, management and administrative support to effectively manage the projected 65 per cent increase in contributions to the UNHHSF for activities budgeted within this subprogramme. The earmarked contributions in particular are expected to rise by over 80 per cent. An additional Programme Management Officer is therefore required to provide overall project management support to this subprogramme.

26. The Programme Management Officer will provide technical, policy, and administrative advice and support on managerial, administrative, and financial matters to the Division taking into account the United Nations rules and regulations. The Programme Management Officer will also prepare regular and ad hoc reports (in particular financial reports) on projects/programmes for donors, project partners, and senior management. In addition, the Programme Management Officer will provide administrative and financial management support in collaboration and cooperation with urban observatories, publishing companies (for the production of the flagship reports) and Habitat Agenda Partners.

27. Key work programme outputs that depend on the input of the Human Settlements Officer include the improved budgetary control and expenditure monitoring and the decentralized budget management.

12. P-3 Press and Media Officer

28. The functions of the Spokesperson’s office and Press and Media Unit is to ensure corporate visibility and to serve the larger aims of advocacy for the United Nations Human Settlements Programme. At present this Unit, which is in the Executive Director’s office, consists of only one professional Foundation post at the P-4 Level. For an organization that is rapidly expanding its activities, this is clearly not enough. In fact, for some time now, UN-HABITAT has been suffering from lack of sufficient professional personnel in this strategically important Unit.

29. The incumbent will write in a journalistic style, and to strict deadlines, balanced press releases and press briefs. The incumbent will research and write general information papers and round-ups of major meetings and United Nations conferences as required; adapt and rewrite, including translating from English to French, press releases received from other departments and United Nations agencies; copy edit copy on request; liaise with editors and with press officers on English/French coverage team to ensure harmony in coverage and leads of press releases; interact on a regular basis with substantive offices to ensure appropriate and accurate coverage of complex issues; act as focal point on issues pertaining to her/his domain of coverage.

30. Key work programme outputs which depend on the input of the Press and Media Officer include the enhanced visibility for UN-HABITAT in the international press and media, the
enhanced UN-HABITAT web site as repository of knowledge in the shelter and sustainable urban development fields and the increased international awareness on shelter and sustainable urbanization through the coordination of exhibitions and the global and regional celebrations of World Habitat Day.