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**Work programme of UN-Habitat for the 2008–2009 biennium and  
budget of the United Nations Habitat and Human Settlements  
Foundation for the 2008–2009 biennium**

## **Proposed work programme and budget for 2008–2009**

### **Report of the Executive Director**

#### **Addendum**

#### **Supplementary budget for the implementation of the medium-term strategic and institutional plan**

1. The proposed programme budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2008-2009 has total expenditure amounting to US\$105,728,600 (HSP/GC/21/4) and has been reviewed in detail by the Committee of Permanent Representatives and the Advisory Committee on Administrative and Budgetary Questions (ACABQ). Their recommendations have been incorporated accordingly.
2. In line with the requirements of the proposed medium-term strategic and institutional plan (MTSIP), the programme budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2008-2009 has been revised to incorporate the additional resources required to initiate its implementation during this period. This report focuses on the minimum funding scenario, in which US\$15 million is envisaged as the minimum amount required for meaningful delivery of the MTSIP. However, the different funding scenarios (US\$5 million and US\$10 million) are illustrated in annex 1 and annex 2 in line with document HSP/GC/21/5/Add.1.
3. The additional resources will be utilized primarily to foster and entrench results-based management; to initiate the implementation of the Enhanced Normative and Operational Framework, including in selected One UN pilot countries; and to implement a comprehensive and innovative resource mobilization and communication strategy.

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\* HSP/GC/21/1.

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## I. Medium Term Strategic and Institutional Plan Overview

4. The MTSIP constitutes the third stage in the reform and strengthening of UN-Habitat. While consolidating and building upon previous reforms, the MTSIP represents an organizational response to global trends in urbanization and urban poverty and to United Nations system-wide reform. It sets out the core priorities and strategies that will guide UN-Habitat's work during the period 2008-2013 within the framework of its broader mandate - the Habitat Agenda. The MTSIP responds to Governing Council resolution 20/19 and the recommendations of the Committee for Programme Coordination resulting from an in-depth programmatic review undertaken by the Office of Internal Oversight Services in 2004. It is the result of extensive consultations with the Committee of Permanent Representatives, external partners and staff; independent assessments of the Programme's strengths and weaknesses; analysis of emerging trends and patterns of urbanization, slum formation and urban poverty; and United Nations system-wide reforms.

## II. Financial overview

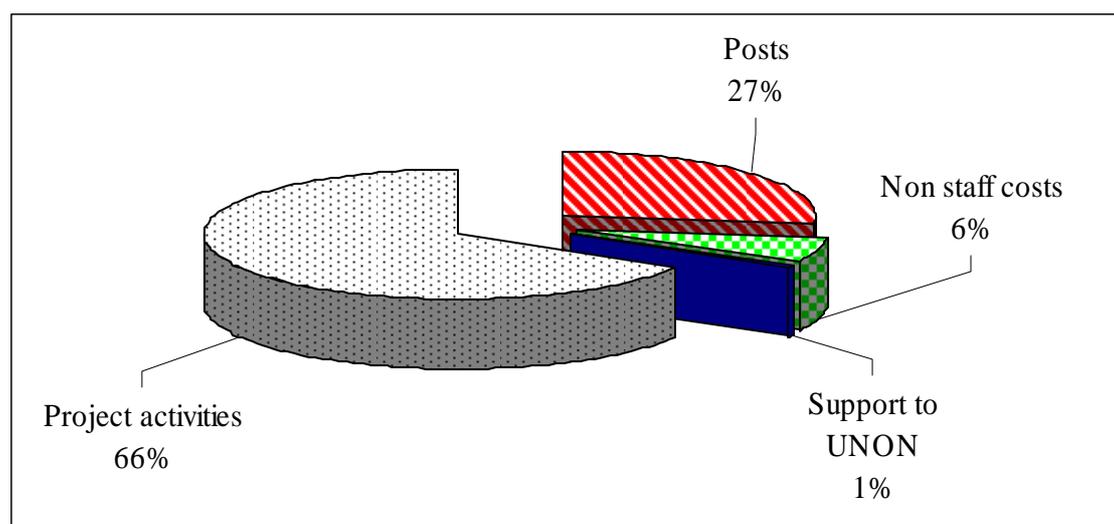
5. The additional financial resources required to initiate the implementation of the MTSIP above the original budgetary estimate for the biennium 2008-2009 (HSP/GC/21/4) is US\$15 million. The proposed budget for the United Nations Habitat and Human Settlements Foundation for the biennium 2008-2009 has therefore been revised from US\$105,728,600 to US\$120,728,900 and takes into account the realignment of resources and activities in line with the MTSIP focus areas. The distribution of resources is illustrated in table 1 below. The budget estimates against the regular budget and the technical cooperation budget will remain at the same level.

**Table 1. Estimated Foundation resources, including MTSIP, for the biennium 2008–2009 (in thousands of United States dollars)**

	2008-2009 Proposed appropriation HSP/GC/21/4	MTSIP	2008-2009 Revised appropriations HSP/GC/21/4/Add.2
		Additional appropriation	
<b>Subprogramme</b>			
Shelter and Sustainable Human Settlements Development	33,790.2	1,812.7	35,602.9
Monitoring the Habitat Agenda	19,146.7	1,812.7	20,959.4
Regional and Technical Cooperation	10,474.2	5,733.9	16,208.1
Human Settlements Financing	22,310.7	1,812.7	24,123.4
Programme Support	7,848.6	882.2	8,730.8
Management and Administration	12,158.2	2,945.8	15,104.0
<b>Total Foundation</b>	<b>105,728.6</b>	<b>15,000.0</b>	<b>120,728.6</b>

6. Approximately 66 per cent of the estimated Foundation resources (US\$70 million) are allocated for project expenditures (figure 1 and table 3). The remaining 34 per cent are allocated to posts (27 per cent) and non-staff costs, including support to the United Nations Office at Nairobi (UNON) (7 per cent).

**Figure 1. Use of Foundation resources including MTSIP for the biennium 2008–2009 by expenditure category**



\* Project expenditures include the enhanced normative framework under the Medium-term Strategic and Institutional Plan.

7. The staffing level for the Foundation to support the MTSIP is projected to increase by 18 per cent, a net increase of 18 professional staff and 6 general service staff (table 2 and table 4). Although there will be no changes in the staffing levels supported by the regular budget and technical cooperation budget, the functions will be aligned to the focus areas of the MTSIP.

**Table 2. Post distribution: Foundation staffing table**

	Professional category and above							Total	L-L	Other	Grand total
	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1				
<b>2008-2009 as per HSP/GC/21/4</b>											
Foundation General Purpose	1	3	6	11	12	18	4	55	40	3	98
Foundation Special Purpose	-	-	1	2	2	5	2	12	19	-	31
<b>2008-2009 Sub-total</b>	<b>1</b>	<b>3</b>	<b>7</b>	<b>13</b>	<b>14</b>	<b>23</b>	<b>6</b>	<b>67</b>	<b>59</b>	<b>3</b>	<b>129</b>
<b>Impact of MTSIP (decrease)/increase</b>											
Foundation General Purpose	-	-	1	2	12	3	-	18	6	-	24
Foundation Special Purpose	-	-	-	-	-	-	-	-	-	-	-
<b>Net Changes</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>12</b>	<b>3</b>	<b>-</b>	<b>18</b>	<b>6</b>	<b>-</b>	<b>24</b>
<b>2008-2009 as per HSP/GC/21/4 Add 2</b>											
Foundation General Purpose	1	3	7	13	24	21	4	73	46	3	122
Foundation Special Purpose	-	-	1	2	2	5	2	12	19	-	31
<b>2008-2009 Sub-total</b>	<b>1</b>	<b>3</b>	<b>8</b>	<b>15</b>	<b>26</b>	<b>26</b>	<b>6</b>	<b>85</b>	<b>65</b>	<b>3</b>	<b>153</b>

**Table 3 Estimated programme resources by source of funds and subprogramme (incorporating MTSIP requirements) in thousands of United States dollars**

**Table 4: Estimated distribution of posts by source of funds and subprogramme (incorporating MTSIP requirements)**

Sub-programme	Professional category and above								L-L	Other	Grand Total	
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1				Total
<b>Sub-programme 1: Shelter and Sustainable Human Settlements Development</b>												
<b>2008-2009 (HSP/GC/21/4)</b>												
United Nations Regular Budget				1	4	6	5	3	19	9	-	28
Foundation General Purpose			1	2	3	4	4	2	16	12	2	30
Foundation Special Purpose					1		1		2	1		3
Technical Cooperation								4	4			4
<b>Sub-total 2008-2009</b>	-	-	1	3	8	10	10	9	41	22	2	65
<b>2008-2009 (HSP/GC/21/4 Add 2)</b>												
United Nations Regular Budget				1	4	6	5	3	19	9	-	28
Foundation General Purpose			1	2	3	5	5	2	18	13	2	33
Foundation Special Purpose					1		1		2	1		3
Technical Cooperation								4	4			4
<b>Sub-total 2008-2009</b>	-	-	1	3	8	11	11	9	43	23	2	68
<b>Sub-programme 2: Monitoring the Habitat Agenda</b>												
<b>2008-2009 (HSP/GC/21/4)</b>												
United Nations Regular Budget				1	3	6	7	2	19	9		28
Foundation General Purpose			1	1	4	2	5	2	15	10		25
Foundation Special Purpose					1	1	1		3	1		4
Technical Cooperation								2	2			2
<b>Sub-total 2008-2009</b>	-	-	1	3	7	9	13	6	39	20	-	59
<b>2008-2009 (HSP/GC/21/4 Add 2)</b>												
United Nations Regular Budget				1	3	6	7	2	19	9		28
Foundation General Purpose			1	1	4	3	6	2	17	11		28
Foundation Special Purpose					1	1	1		3	1		4
Technical Cooperation								2	2			2
<b>Sub-total 2008-2009</b>	-	-	1	3	7	10	14	6	41	21	-	62
<b>Sub-programme 3: Regional and Technical Cooperation</b>												
<b>2008-2009 (HSP/GC/21/4)</b>												
United Nations Regular Budget			1			3			4	1		5
Foundation General Purpose								1	1	1		2
Foundation Special Purpose								1	1			1
Technical Cooperation					3	12	2	1	5	8	1	32
<b>Sub-total 2008-2009</b>	-	-	1	3	12	5	3	5	29	10	1	40
<b>2008-2009 (HSP/GC/21/4 Add 2)</b>												
United Nations Regular Budget			1			3			4	1		5
Foundation General Purpose						6			7	2		9
Foundation Special Purpose								1	1			1
Technical Cooperation					3	12	2	1	5	8	1	32
<b>Sub-total 2008-2009</b>	-	-	1	3	12	11	3	5	35	11	1	47
<b>Sub-programme 4: Human Settlements Financing</b>												
<b>2008-2009 (HSP/GC/21/4)</b>												
United Nations Regular Budget						1			1			1
Foundation General Purpose				1	1	1	2	2	6	5		11
<b>Sub-total 2008-2009</b>	-	-	1	1	1	2	2	-	7	5	-	12
<b>2008-2009 (HSP/GC/21/4 Add 2)</b>												
United Nations Regular Budget						1			1			1
Foundation General Purpose				1	1	1	2	3	8	6		14
<b>Sub-total 2008-2009</b>	-	-	1	1	1	3	3	-	9	6	-	15
<b>Programme Support</b>												
<b>2008-2009 (HSP/GC/21/4)</b>												
United Nations Regular Budget									-	4		-
Foundation General Purpose				1	1	2	1		5	17		9
Foundation Special Purpose					1	1	2	2	6	7		23
Technical Cooperation						3	1	3	7	7		14
<b>Sub-total 2008-2009</b>	-	-	-	1	2	6	4	5	18	28	-	46
<b>2008-2009 (HSP/GC/21/4 Add 2)</b>												
United Nations Regular Budget									-			-
Foundation General Purpose				1	2	3	1		7	5		12
Foundation Special Purpose					1	1	2	2	6	17		23
Technical Cooperation						3	1	3	7	7		14
<b>Sub-total 2008-2009</b>	-	-	-	1	3	7	4	5	20	29	-	49
<b>Management and Administration</b>												
<b>2008-2009 (HSP/GC/21/4)</b>												
United Nations Regular Budget	1			2	1	1	1		6	4	2	12
Foundation General Purpose		1		1	2	3	5		12	8	1	21
<b>Sub-total 2008-2009</b>	1	1	-	3	3	4	6	-	18	12	3	33
<b>2008-2009 (HSP/GC/21/4 Add 2)</b>												
United Nations Regular Budget	1			2	1	1	1		6	4	2	12
Foundation General Purpose		1		2	3	5	5		16	9	1	26
<b>Sub-total 2008-2009</b>	1	1	-	4	4	6	6	-	22	13	3	38
<b>(HSP/GC/21/4) 2008-2009 total posts</b>												
	1	1	4	14	33	36	38	25	152	97	6	255
<b>(HSP/GC/21/4 Add2) 2008-2009 total posts</b>												
	1	1	4	15	35	48	41	25	170	103	6	279

## Executive direction and management

8. The additional MTSIP resource requirements amount to approximately US\$3.0 million, of which US\$1.5 million is to cover additional staff costs and US\$1.5 million is for activities. The estimated revised resource requirements and the corresponding staffing table are shown in tables 3 and 4, respectively, while a summary description of the additional posts required is provided below.

9. The following additional professional staff posts are proposed:-

(a) **Senior Advisor, Policy and Strategic Planning (D1):** to assist and advise the Executive Director and the Deputy Executive Director in policy making, strategic planning and management and institutional reforms;

(b) **Chief, Resource Mobilization (P5):** to develop a comprehensive resource mobilization policy and fund raising strategy, including the broadening of UN-Habitat's funding base, and oversee its effectiveness and continuous implementation;

(c) **External Communication and Branding Officer (P4):** to focus on promoting activities in establishing a unique brand position for the organization based on its mission and its position in the multilateral system and in the development field;

(d) **Monitoring and Evaluation Officer (P4):** to further strengthen the monitoring and evaluation activities of the organization and to support monitoring, evaluation and reporting, with particular focus on the implementation of the Medium-term Strategic and Institutional Plan, and to promote a culture in the organization that values monitoring and evaluation as a basis for decision making.

10. The US\$1.5 million for activities will be utilized primarily to implement and deploy a knowledge management and information sharing system; to support the resource mobilization effort; to strengthen corporate branding and communications; and to foster and reinforce results-based management, monitoring, evaluation and reporting.

## Shelter and sustainable human settlements development division (Subprogramme 1)

11. The additional MTSIP resource requirements amount to approximately US\$1.8 million, of which US\$0.6 million is to cover additional staff costs and US\$1.2 million is for activities. The estimated revised resource requirements and the corresponding staffing table for this division are shown in tables 3 and 4, respectively, while a summary description of the additional posts required is provided below.

12. The following additional professional staff posts are proposed:-

(a) **Human Settlements Officer (Urban Planning) (P4):** to develop a physical planning coordination framework through ensuring cross linkages among programmes at the country level; to provide normative support and guidance for strategic and physical plans for sustainable urban development; to prepare strategies, policies and tools for enhancing capacity in planning, with an emphasis on the MTSIP focus areas, for application at the country level, including incorporation into Poverty Reduction Strategies (PRSs), United Nations Development Assistance Frameworks (UNDAFs) and other national development plans; to support and manage a global network of urban planners and related professionals;

(b) **Human Settlements Officer (Capacity-building) (P3):** to contribute to the Decade on Education for Sustainable Development and to support the advocacy component of the MTSIP (focus area 1), through integrated principles of sustainable urbanization in education programmes and curricula; to translate principles and values of sustainable urbanization into learning modules and mainstream them in education programmes, particularly in MTSIP focus countries; and to ensure that sustainable urbanization approaches and practices are reflected in education programmes.

13. The US\$1.2 million for activities will be utilized primarily to develop the tools and approaches required to operationalize and entrench sustainable urbanization; to develop tools for inserting urban issues into national development plans, poverty reduction strategies, United Nations development assistance frameworks, etc., as part of the enhanced normative framework; and to lead the new Global Campaign for Sustainable Urbanization through advocacy.

## Monitoring and research division (Subprogramme 2)

14. The estimated revised resource requirements against the Foundation budget and the corresponding staffing table for this division are shown in tables 3 and 4, respectively, while a summary description of the additional posts required is provided below. Additional resource requirements amount to approximately US\$1.8 million, of which US\$0.6 million is to cover additional staff costs and US\$1.2 million is for activities.

15. The following additional professional staff posts are proposed:-

(a) **Human Settlements Officer (P4):** to interpret large volumes of human settlements statistics and transform research findings into policy-oriented knowledge; to document development issues in various human settlements areas and to coordinate large research projects, including assisting in the preparation of UN-Habitat flagship reports and other research papers relevant to the MTSIP focus areas; to assist in substantive reporting on the Millennium Development Goals and the preparation of other progress reports to member states;

(b) **Human Settlements Officer (P3):** to support the development of national and local urban observatories, primarily in the countries envisaged within the MTSIP, bringing together different analytical programmes, geographical information systems, statistics and best practices, under a partnership framework at the national or city context; to assist in monitoring and assessing the implementation of the Habitat Agenda and the Millennium Development Goals through systematic and continuous work on statistical methodology, data and indicator collection, analysis and dissemination for both city/urban and national level statistics; to assist in data processing at the country and city levels, using the statistical package for the social services in analyzing demographic and health services, the multiple indicator cluster survey, the living standards measurement survey and other data sources for UN-Habitat and key Millennium Development Goal indicators; to support data management and archiving in the UrbanInfo database.

16. The US\$1.2 million for activities will be utilized primarily to devise methodologies for monitoring, evaluation and information distribution on sustainable urbanization through technical assistance to countries in setting up national urban observatories; to promote awareness and knowledge of sustainable urbanization through data collection and analysis of relevant evidence-based information as well as use of measurable environmental indicators; and to promote strategic partnerships that engage in national and local country initiatives.

### **Regional and technical cooperation division (Subprogramme 3)**

17. The estimated revised resource requirements against the Foundation budget and the corresponding staffing table for this division are shown in tables 3 and 4, respectively, while a summary description of the additional posts required is provided below. Additional resource requirements amount to approximately US\$5.7 million, of which US\$1.8 million is to cover additional staff costs and US\$3.9 million is for activities.

18. The following additional professional staff posts are proposed:-

**Human Settlements Officers (P4),** two for each of the three regional offices: to establish, revive and/or strengthen broad-based national habitat committees as a forum for debate and dialogue on urbanization; help establish national and local urban observatories to engage in the systematic collection and analysis of key urban indicators on sustainable urbanization, urban poverty and slum issues in order to inform public opinion and policy; identify and formulate pilot projects and initiatives with the specific objective of demonstrating the value of applying pro-poor and gender-sensitive housing, slum upgrading and urban development policies and legislation; assist in negotiating with national authorities, bilateral donors present in the country and financial institutions in order to identify opportunities for packaging technical assistance, policy reform and institutional capacity-building with capital investment.

19. The US\$3.9 million for activities will be utilized primarily to strengthen the role and capacity of the Habitat Programme Managers at the country level in enhancing planning and more effectively mainstreaming pro-poor housing, urban development and urban poverty reduction in national development plans and the United Nations development assistance framework process; as well as to support United Nations country teams in the development and implementation of multi-year human settlements country programmes.

### **Human settlements financing division (Subprogramme 4)**

20. The estimated revised resource requirements against the Foundation budget and the corresponding staffing table for this division are shown in tables 3 and 4, respectively, while a summary description of the additional posts required is provided below. Additional resource requirements amount to approximately US\$1.8 million, of which US\$0.6 million is to cover additional staff costs and US\$1.2 million is for activities.

21. The following additional professional staff posts are proposed:-

(a) **Banking and Microfinance Expert (P4):** to develop microfinance programmes to enable community-based housing and infrastructure investments; to develop action plans for community saving and borrowing initiatives and ensure a consistent and up-to date UN-Habitat policy on microfinance, in cooperation with non-profit organizations. In order to strengthen the division's capacity to undertake pre-investment activities for housing and infrastructure projects, the incumbent's experience shall include private banking risk management in the context of operations on lending to private and public clients;

(b) **Utility and Infrastructure Finance Expert (P3):** to develop strategies and programmes for improving the effectiveness of the financial management of municipalities or municipal utility companies with regard to revenue generation, investment planning and infrastructure maintenance; to explore strategies for mobilizing domestic capital for pro-poor

infrastructure, working with international and national partners; to draft proposals for leveraging investments through loans and bonds from the capital markets; and to develop policy frameworks that enable community groups and non-profit organizations to contribute to infrastructure provision.

22. The US\$1.2 million for activities will be utilized primarily to improve access to finance for housing and infrastructure, particularly for the urban poor, through innovative human settlements financing tools and instruments, and strategic partnerships to achieve the large-scale replication of these mechanisms; to promote sustainable and equitable access to improved basic infrastructure and services in urban areas.

### **Programme Support Division**

23. The estimated revised resource requirement against the Foundation budget and the corresponding staffing summary for this division are shown in tables 3 and 4, respectively, while a summary description of the additional posts required is provided below. Additional resource requirements amount to approximately US\$0.9 million, of which approximately US\$0.8 million is to cover additional staff costs and US\$0.1 million, is for non-staff costs.

24. The following additional professional staff posts are proposed:-

(a) **Results-based Management and Oversight Officer (P5):** the officer will review and advise on best practices in results-based management for effective implementation of the MTSIP; determine the results UN-Habitat has to deliver in the MTSIP and refine the indicators of achievement for key result areas; determine the specific targets and performance benchmarks for each key result; and ensure systematic submission of monitoring and evaluation reports showing progress made beyond the established baselines.

(b) **Coordinator, Enterprise Management Systems (P4):** in line with UN system-wide reforms, the Coordinator will ensure a smooth transition from standalone information systems to the new Enterprise Resource Planning (ERP) System; strengthen financial management systems; plan, test, and implement all aspects of the transition to the new business process; identify key personnel and training needs and set up a support structure for its deployment and maintenance. In addition, the Coordinator will also provide programme management support by streamlining activity-based financial reporting.

25. The US\$0.1 million for activities will be utilized primarily to improve administrative procedures and to strengthen results-based programme management and reporting functions through, among other initiatives, the deployment of the Enterprise Resource Planning (ERP) System, in line with ongoing United Nations system-wide reforms; and to strengthen UN-Habitat's human resources through staff training and alignment of staff skills and responsibilities with the MTSIP focus areas.

## Annex I

### Estimated Foundation resources illustrating the different MTSIP funding scenarios for the biennium 2008-2009

	2008-2009 Proposed Appropriation HSP/GC/21/4	2008-2009 Scenario B Revised Appropriations HSP/GC/21/4/Add.2	2008-2009 Scenario C Revised Appropriations HSP/GC/21/4/Add.2	2008-2009 Scenario D Revised Appropriations HSP/GC/21/4/Add.2
<b>Programme</b>				
Posts	15,944.7	16,823.1	18,159.7	19,685.9
Other staff Costs	291.9	291.9	291.9	291.9
Consultants	375.2	375.2	375.2	375.2
Travel	808.2	808.2	808.2	808.2
Contractual Services	595.7	595.7	595.7	595.7
General operating expenses	1,083.6	1,083.6	1,083.6	1,083.6
Supplies and Materials	92.8	92.8	92.8	92.8
Furniture and Equipment	129.7	129.7	129.7	129.7
Project expenditures (non-earmarked)	4,400.0	6,640.7	9,132.3	11,830.8
Project expenditures (earmarked)	62,000.0	62,000.0	62,000.0	62,000.0
<b>Total programme</b>	<b>85,721.8</b>	<b>88,840.9</b>	<b>92,669.1</b>	<b>96,893.8</b>
<b>Support budget</b>				
<b>Programme support</b>				
Posts	6,329.7	6,783.5	7,076.3	7,076.3
Other staff Costs	137.3	137.3	137.3	137.3
Consultants	67.8	67.8	67.8	67.8
Travel	231.3	231.3	231.3	231.3
Contractual Services	206.9	206.9	206.9	206.9
General operating expenses	513.6	513.6	513.6	513.6
Supplies and Materials	78.2	78.2	78.2	78.2
Furniture and Equipment	83.8	83.8	83.8	83.8
Project expenditures (non-earmarked)	200.0	282.2	346.0	335.6
Project expenditures (earmarked)				
<b>Total programme support</b>	<b>7,848.6</b>	<b>8,384.6</b>	<b>8,741.2</b>	<b>8,730.8</b>
<b>Management and administration</b>				
Posts	4,237.5	5,111.1	5,403.9	5,696.7
Other staff costs	94.4	94.4	94.4	94.4
Consultants	33.9	33.9	33.9	33.9
Travel	228.2	228.2	228.2	228.2
Contractual Services	156.5	156.5	156.5	156.5
General operating expenses	350.6	350.6	350.6	350.6
Supplies and Materials	56.9	56.9	56.9	56.9
Furniture and Equipment	51.4	51.4	51.4	51.4
Support to UNON	1,048.8	1,048.8	1,048.8	1,048.8
Project expenditures (non-earmarked)	900.0	1,371.3	1,893.7	2,386.6
Project expenditures (earmarked)	5,000.0	5,000.0	5,000.0	5,000.0
<b>Total management and administration</b>	<b>12,158.2</b>	<b>13,503.1</b>	<b>14,318.3</b>	<b>15,104.0</b>
<b>Total support budget</b>	<b>20,006.8</b>	<b>21,887.7</b>	<b>23,059.5</b>	<b>23,834.8</b>
<b>Grand Total</b>	<b>105,728.6</b>	<b>110,728.6</b>	<b>115,728.6</b>	<b>120,728.6</b>

## Annex II

## United Nations Habitat and Human Settlement Foundation MTSIP staffing budget scenarios for the biennium 2008-2009 (General and Special Purpose)

United Nations Habitat and Human Settlements Foundation  
MTSIP staffing budget scenarios for 2008-2009

	2008-2009			
	HSP/GC/21/4	HSP/GC/21/4/Add 2 Scenario B	HSP/GC/21/4/Add 2 Scenario C	HSP/GC/21/4/Add 2 Scenario D
<b>Programme</b>				
<b>Professional staff</b>				
ASG				
D-2	3	3	3	3
D-1	5	5	5	5
P-5	9	9	9	9
P-4	8	11	15	17
P-3	15	15	15	18
P-2	4	4	4	4
<b>Sub total</b>	<b>44</b>	<b>47</b>	<b>51</b>	<b>56</b>
<b>General Service staff</b>				
Local level	30	30	32	34
Other level	2	2	2	2
<b>Sub total</b>	<b>32</b>	<b>32</b>	<b>34</b>	<b>36</b>
<b>Total Programme</b>	<b>76</b>	<b>79</b>	<b>85</b>	<b>92</b>
<b>Programme support</b>				
<b>Professional staff</b>				
ASG				
D-2				
D-1	1	1	1	1
P-5	2	3	3	3
P-4	3	3	4	4
P-3	3	3	3	3
P-2	2	2	2	2
<b>Sub total</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>13</b>
<b>General Service staff</b>				
Local level	21	22	22	22
Other level				
<b>Sub total</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Total programme Support</b>	<b>32</b>	<b>34</b>	<b>35</b>	<b>35</b>
<b>Management &amp; administration</b>				
<b>Professional staff</b>				
ASG	1	1	1	1
D-2				
D-1	1	2	2	2
P-5	2	3	3	3
P-4	3	3	4	5
P-3	5	5	5	5
P-2				
<b>Sub total</b>	<b>12</b>	<b>14</b>	<b>15</b>	<b>16</b>
<b>General Service staff</b>				
Local level	8	9	9	9
Other level	1	1	1	1
<b>Sub total</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>

