WORK PROGRAMME AND BUDGET for the BIENNIUM 2014-2015

Committee of Permanent Representatives Working Group Meeting Wednesday, 28 November 2012
How work programme is delivered by UN-Habitat

Executive Direction and Management
Office of the Executive Director

Office of External Relations, Governing Council Secretariat, Liaison Offices
Strategic Planning, Legal, Evaluation

Programme Support
Office of Management

SP1
Urban Legislation, Land and Governance Branch

SP2
Urban Planning and Design Branch

SP3
Urban Economy Branch

SP4
Urban Basic Services Branch

SP5
Housing and Slum Upgrading Branch

SP6
Risk Reduction and Rehabilitation Branch

SP7
Research and Capacity Development Branch

Project Office

Regional Offices
Programme of work

Regional Offices

SP1
Urban Legislation, Land and Governance Branch

SP2
Urban Planning and Design Branch

SP3
Urban Economy Branch

SP4
Urban Basic Services Branch

SP5
Housing and Slum Upgrading Branch

SP6
Risk Reduction and Rehabilitation Branch

SP7
Research and Capacity Development Branch

Project Office

Regional Offices
Resource Plan by Source of Funds

Note: Amounts US$ 'millions

<table>
<thead>
<tr>
<th>Years</th>
<th>Technical Cooperation</th>
<th>Foundation Special Purpose</th>
<th>Foundation General Purpose</th>
<th>Regular Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>145</td>
<td>108</td>
<td>48</td>
<td>21</td>
</tr>
<tr>
<td>2010-2011</td>
<td>173</td>
<td>96</td>
<td>66</td>
<td>22</td>
</tr>
<tr>
<td>2012-2013 (approved)</td>
<td>190</td>
<td>111</td>
<td>70</td>
<td>21</td>
</tr>
<tr>
<td>2014-2015 (proposed)</td>
<td>392</td>
<td>123</td>
<td>46</td>
<td>21</td>
</tr>
</tbody>
</table>
## Proposed 2014-2015 resource requirements

<table>
<thead>
<tr>
<th></th>
<th>2012-2013 Approved</th>
<th>2014-2015 Proposed</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Budget</td>
<td>21.1</td>
<td>21.1</td>
<td>N/A</td>
</tr>
<tr>
<td>Foundation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Purpose</td>
<td>70.2</td>
<td>45.5</td>
<td>-35%</td>
</tr>
<tr>
<td>Special Purpose</td>
<td>110.5</td>
<td>123.1</td>
<td>11%</td>
</tr>
<tr>
<td>Technical Cooperation</td>
<td>190.0</td>
<td>202.4</td>
<td>7%</td>
</tr>
<tr>
<td><strong>Total Resource Requirement</strong></td>
<td><strong>391.8</strong></td>
<td><strong>392.3</strong></td>
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</tr>
</tbody>
</table>

*Note: Amounts US$ ‘millions*
Budget v. Actual/Projected Resources

Note: Amounts US$ ‘millions
Resource distribution: programme of work

- Urban Legislation, Land and Governance: 43.3% Non-post, 5.6% Post
- Urban Planning and Design: 41.2% Non-post, 5.8% Post
- Urban Economy: 32.3% Non-post, 5.8% Post
- Urban Basic Services: 56.6% Non-post, 6.7% Post
- Housing and Slum Upgrading: 54.7% Non-post, 7.1% Post
- Risk Reduction and Rehabilitation: 57.7% Non-post, 8.6% Post
- Research and Capacity Development: 23.0% Non-post, 6.7% Post
Resource distribution

Programme activities, 90%

Executive Direction and Management, 7%

Programme Support, 3%
Posts and other staff costs 2004-2013

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Expenditure (US$ millions)</th>
<th>Regular Budget</th>
<th>Foundation General Purpose</th>
<th>Foundation Special purpose and Technical Corporation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004-2005</td>
<td>65%</td>
<td>19%</td>
<td>16%</td>
<td>16%</td>
</tr>
<tr>
<td>2006-2007</td>
<td>69%</td>
<td>16%</td>
<td>15%</td>
<td>15%</td>
</tr>
<tr>
<td>2008-2009</td>
<td>68%</td>
<td>14%</td>
<td>18%</td>
<td>14%</td>
</tr>
<tr>
<td>2010-2011</td>
<td>71%</td>
<td>12%</td>
<td>17%</td>
<td>14%</td>
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<tr>
<td>Projected 2012-2013</td>
<td>73%</td>
<td>13%</td>
<td>14%</td>
<td></td>
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</tbody>
</table>
Jan 2012
Departments send Strategic Framework (SF) proposals to Programme Planning and Budget Division

Jan – Mar 2012
Working Sessions to finalize SF 14-15
SF 14-15 documents sent to Department for General Assembly and Conference Management (DGACM)

Jun 2012
Committee for Programme and Coordination CPC 52nd Session considers SF 14-15

Aug - Sep 2012
Budget outline preparation and guide 14-15

Sep – Dec 2012
Programme Planning and Budget preparation incl. outputs and financial resources

19 Dec – endorsement by CPR
Roadmap to work programme and budget approval - 2013

Jan – Feb 2013
Programme Planning and Budget (PPB) proposals to Programme Planning and Budget Division
ACABQ considers budget outline

Feb – Mar 2013
Working Sessions to finalize PPB proposals
PPB 14-15 sent to DGACM

15-19 Apr 2013
Governing Council approves work programme and budget

May - Jul 2013
ACABQ considers PPB 14-15

Oct – Dec 2013
GA 68th Session 5th Committee considers PPB 14-15 and other reports
Thank you

Appreciate efforts to mobilize sufficient contributions to fund resource requirements