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
Resource Plan by Source of Funds

Note: Amounts US$ ‘millions
## 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>
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<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>
<td></td>
</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: 43.3%, Post: 5.6%)
- Urban Planning and Design: 41.2% (Non-post: 41.2%, Post: 5.8%)
- Urban Economy: 32.3% (Non-post: 32.3%, Post: 5.8%)
- Urban Basic Services: 56.6% (Non-post: 56.6%, Post: 6.7%)
- Housing and Slum Upgrading: 54.7% (Non-post: 54.7%, Post: 7.1%)
- Risk Reduction and Rehabilitation: 57.7% (Non-post: 57.7%, Post: 8.6%)
- Research and Capacity Development: 23.0% (Non-post: 23.0%, Post: 6.7%)
Resource distribution

- Programme activities, 90%
- Programme Support, 3%
- Executive Direction and Management, 7%
Posts and other staff costs 2004-2013

Expenditure (US$ millions)

Biennium


Regular Budget
Foundation General Purpose
Foundation Special purpose and Technical Corporation
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

CPC 53rd Session considers revised SF (if any) and PPB 14-15
Thank you

Appreciate efforts to mobilize sufficient contributions to fund resource requirements