Introductory Statement by Ms Maimunah Mohd Sharif
Executive Director

Proposed Annual Budget 2020

Nairobi, 6 December 2018

Agenda Item 11
Mr. Chair, Excellencies and Distinguished Delegates,

What is before you is a structured outline of the resources that I believe are needed to implement a work program that is reflective of the Strategic Plan 2020-2025.

The tentative structure of UN Habitat for 2020 will comprise of five major elements:

1. Overall orientation
2. Policy-making Organs
3. Executive Direction and Management
4. Program of Work divided into four sub-programs
5. Program Support

The outline refers to a results-frameworks for all sub-programs that will comprise of objectives, expected accomplishments, as well as indicators of achievement and which will associate outputs/deliverables with four rather than the seven sub-programs under the current Strategic Plan, which runs through the end of 2019.

This does present a number of challenges and a comprehensive mapping exercise is underway that allocates resources to fewer sub-programmes in a more detailed way for your review in the second half of January 2019.

The budget for 2020 thus represents the first budget that is formulated in reference to UN Habitat’s new Strategic Plan. It is set at an overall level of USD 253.5 million.

The budget outline was developed based on the understanding of deliverables and outputs that were informed by past revenue trends and expenditure, together with existing project portfolios and pipeline projects that will commence in 2020 and with the ambition that the way forward formulated in our Strategic Plan will attract interest and support from Member States.

It comprises of five segments:

1. Regular Budget (USD 10,5 million)
2. Foundation General Purpose (USD 13 million at zero growth)
3. Program Support (Overhead) (USD 10 million)
4. Foundation General Purpose (USD 65 million)
5. Technical Cooperation (USD 155 million)

Let me conclude with a few remarks on the Foundation General purpose. I am comforted by an apparent new confidence by Member States in a revitalized organization that undertakes significant governance and institutional reforms and by donors, who as a result of our strategic engagement are showing revived interested in our work. This is evidenced by recent positive results in my fund-raising efforts, but more needs to be done and I am appealing to you to further enhance your support to this unique program.

Excellencies,

We expect to have a more detailed Budget completed for your review by the second half of January 2019.

Thank you for your attention. For further details and clarification, I am pleased to hand-over to Joerg Weich, Officer in Charge, Management and Operations Division.