Proposed work programme and budget for 2008–2009

Addendum

Following the final meeting of the CPR Working Group on Policy, Budgetary and Administrative matters, a few amendments were made on the document in response to issues raised by the Member States in the meeting. The added text is highlighted in the excerpts below.

1. Page 7 & 9 paragraph 17

The two paragraphs below and table (2b on page 9) were added to further clarify a query raised during the meeting on the decrease of the budget of the Monitoring the Habitat Agenda for 2008-2009 and an increase in the management and administration budget.

The significant changes between the proposed expenditures (2006-2007) and the estimated expenditures (2008-2009) as shown in Table 2 (b) below are:

a) an expected decrease of US$3.7 million in the total budget of the Monitoring the Habitat Agenda subprogramme is mainly due to an anticipated decrease in special purpose contributions based on prior year trends; and the redeployment of posts and associated non-post costs of the Monitoring and Evaluation Unit and the Information Services Section to the Management and Administration budget in line with the ACABQ recommendation GA/60/7

b) a projected increase of US$9.4 million in the Management and Administration budget is mainly due to: strengthening of the Governing Council Secretariat through increased staffing level resulting from the creation of the World Urban Forum Unit; increased special purpose contributions to the World Urban Forum; increased resource mobilization capacity; and redeployment of posts and associated non-post costs of the Monitoring and Evaluation Unit and the Information Services Section from the Programme budget.

2. Page 20 paragraph 74

The net increase in this budget is primarily a result of the creation of the World Urban Forum Unit within the Governing Council Secretariat. This will strengthen the Governing Council Secretariat and enable it to more effectively facilitate the organization of the World Urban Forums as well as provide additional support to the work of the Governing Bodies and other major global and regional conferences. The net increase in the budget is also attributable to the redeployment of posts and associated non-post costs of the Monitoring and Evaluation Unit and the Information Services Section from the programme budget to the management and administration budget component in order to align the resources with the functions and activities as set out in the proposed work programme in line with the ACABQ recommendation (GA/60/7). The net increase in this budget corresponds to the net decrease in the programme budget in respect of the redeployment of posts.

Page 21, paragraph 77

In response to reservations raised by some Member States on the WUF Secretariat, the Secretariat
made some modifications and clarified the relationship of the WUF Secretariat to the Governing Council and provided additional information on the responsibilities of the WUF Unit.

Subsequently, taking note of the Governing Council resolution 20/10 on the World Urban Forum (WUF), and noting the significant expansion of the event, and a consequent increased workload of the Governing Council Secretariat, the creation of the WUF Unit in the Executive Director’s office is proposed to ensure that adequate organizational and substantive support is provided by the programme in the preparation of future sessions of the World Urban Forum. This Unit will contribute 40% of its time and effort towards providing support to the Governing Bodies and other major global and regional conferences, inter alia African Ministerial Conference on Housing and Urban Development (AMCHUD), Africities, Asia-Pacific Ministerial Conference on Housing and Human Settlements (APMCHHS). The remaining 60% will be spent on preparations of the main event, including substantive outputs and ensuring that the emerging trends, lessons learnt and policy recommendations will be effectively disseminated during these meetings and subsequent sessions. In addition the Unit will also develop mutually beneficial synergies with partners, including development agencies in the implementation of the Habitat Agenda. The Unit will be created with two professional posts (P5 Coordinator and P3 Human Settlements Officer) and two general service posts, a Logistics Assistant and an Administrative Assistant.

Page 33, paragraph 114, last sentence

The word ‘many’ occurring before the word ‘Governments’ was removed in all paragraphs on Cooperating partners as requested in the meeting. The sentence formerly read as follows:

“Outside the UN, UN-Habitat will cooperate and collaborate with many Governments, local authorities and their associations, multi-lateral development agencies; regional banks, civil society organizations, the private and other Habitat Agenda partners, including research, training and academic institutions.”