PROCESS FOR 
WORK PROGRAMME AND BUDGET 
FOR BIENNIIUM 2012-2013

13 October 2010
The Work Programme and Budget for 2012-2013

- builds on the Strategic Framework for the biennium 2012-2013 that was endorsed by the CPC on 16 June 2010, in accordance with GA resolution 58/269
- in line with the medium-term strategic and institutional plan (MTSIP) for the period 2008-2013 endorsed by the GC through GC resolution 21/2
UN-HABITAT - SOURCES OF FUNDS FOR THE WORK PROGRAMME

- **Regular Budget**
  - Approved by the *General Assembly*
  - Funded from the United Nations Assessed Contributions

- **Foundation Budget**
  - Approved by the *Governing Council*
  - Funded through voluntary contributions by donor countries:
    - *General purpose* contributions are non-earmarked contributions from Governments to support the implementation of the approved UN-Habitat work programme
    - *Special purpose* contributions are earmarked contributions from Governments and other donors for the implementation of specific activities

- **Technical Cooperation**
  - Approved by the UN-HABITAT *Executive Director*
  - Funded through earmarked resources from Governments and other donors for the implementation of specific technical country level activities
STATUS OF STRATEGIC FRAMEWORK

- Strategic framework endorsed by the Committee for Programme and Coordination ("CPC") on 16 June 2010

- Strategic framework formed the basis for the Work Programme & Budget document

- Strategic Framework to be approved by GA - December 2010
PREPARATION OF WORK PROGRAMME

- Preparation was participatory with comprehensive guidelines and briefings

- The 2012-2013 work programme is derived from the strategic framework for 2012-2013 in line with GA res. 58/269 of 2003

- Logframe elements derived from MTSIP results framework
PREPARATION OF WORK PROGRAMME

The following elements were already reviewed by the CPR Working Group in Nov-Dec 2009 and February 2010

- Overall orientation (additional information included) *
- Objectives
- Expected accomplishment
- Indicators of achievement
- Sub-expected accomplishments
- Strategy sections
- Information on baselines and targets (except for EDM, PSD and SP4)
- External factors *

Elements with * were reviewed by the CPR but can be changed as they were not reviewed by CPC
Elements of Work Programme not Reviewed Before

- Overall orientation (revised in line with the *Instructions*)
- Policymaking organs
- Executive direction and management
- Outputs
- Programme Support
- Budget
APPROVAL PROCESS FOR WORK PROGRAMME & BUDGET

Extra-budgetary Approval Process

➢ Draft Work Programme & Budget Document is sent to CPR members – 3 Nov 2010

➢ Review by the CPR Working Group – Nov-Early Dec 2010 *
  1) 12 Nov 2010
  2) 19 Nov 2010
  3) 26 Nov 2010
  4) 1 Dec 2010

*additional meetings may be scheduled as the need arises.
Extra-budgetary Approval Process – continued

- Endorsement by CPR - 16 December 2010
- Submission to the ACABQ – 17 December 2010
- Review by ACABQ - January 2011
- Report of the ACABQ – February 2011
- Further discussion with CPR & revised draft prepared for the GC– February 2011
- Approval by the Governing Council – 11-15 April 2011
Regular Budget Approval Process

- Submission of Work Programme and Regular Budget to Controller - 15 Dec 2010

- Review by ACABQ – May/June 2011

- Review by Fifth Committee & Approval by the GA - Dec 2011
TREND OF CONTRIBUTION RECEIVED 2001-2009

In Millions USD

Year

General Purpose
Regular Budget
Special Purpose
Tech. Coop
## UN-HABITAT Budget for 2010-2011

### Budget Approved/Endorsed in the GC 22 – in USD’million

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>2010-2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Budget</td>
<td>21.5</td>
</tr>
<tr>
<td>Foundation</td>
<td></td>
</tr>
<tr>
<td>General Purpose</td>
<td>66.2</td>
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<tr>
<td>Special Purpose</td>
<td>95.7</td>
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<tr>
<td>Total Foundation</td>
<td>161.9</td>
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<tr>
<td>Technical Cooperation</td>
<td>172.6</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>356.0</td>
</tr>
</tbody>
</table>
UN-HABITAT Budget Key Points

1. Indicative budget, which sets the maximum expenditure ceiling.

2. Allotment is prepared annually in line with the level of expected income.

3. GC approves foundation general purpose budget.

4. Sub-expected accomplishments and outputs have been prioritized.