Introductory Statement by Dr. Joan Clos, Executive Director

Report on the Preparations of the Work Programme and Budget for 2012-2013 Biennium

Agenda Item 8

HSP/CPR/39/8
Nairobi, 16 December 2010
Mr. Chairman,
Excellencies
and Distinguished Delegates,

One of the documents before you today is the draft Work Programme and Budget for the 2012-2013 biennium.

In preparing this document, the Secretariat took into account the mandates of the General Assembly and Governing Council. In line with Governing Council resolution 22/7, this document is derived from the Medium-term Strategic and Institutional Plan (MTSIP), which is being implemented through three successive work programme and budget documents. The document before you is the one most closely aligned to the MTSIP. This document is also based on the Strategic Framework for 2012-2013, which was endorsed by the Committee for Programme and Coordination (CPC) in June 2010.

Excellencies,

The programme of work before you reinforces the agency’s catalytic role of mobilizing Governments and other Habitat Agenda Partners in the implementation of a shared vision of sustainable urbanization. I would like to highlight that this document reflects a strong results orientation and was informed by lessons learnt from implementation of the programme during the previous biennia.

Previous sessions of the World Urban Forum have also informed this proposed work programme and budget. The document further reflects a large number of activities that will take place at the sixth session of the World Urban Forum.

The work programme and budget document before you is prioritised, as requested by the Governing Council through its resolution 22/7 of April 2009. The Secretariat plans to implement the full programme of work, but in the event that the organization is not able to raise all the resources required, the prioritization will facilitate decision-making on the allocation of available resources.

The document before you was closely reviewed by the CPR Working Group on the Work Programme and Budget in several meetings in October, November and December 2010. CPR Members gave comments and inputs and the Secretariat provided clarifications and additional information. The document was amended as recommended and includes the latest inputs from the last Working Group meeting.

I attended one of the CPR Working Group meetings and briefly mentioned some of the programmatic areas that I think UN-Habitat should also focus on. An allocation of US$2.0 million has now been provided for this. Posts that may be required for the emerging programmatic areas will be accommodated within existing frozen posts.

I further informed the Working Group that, in line with the recommendations of the MTSIP Peer Review, a review of the organizational structure would be undertaken next year. The outcome of this review will inform the organizational realignment to be subsequently implemented. For this, a special allocation of US$3.9 million has been provided for.
CPR members informed me that they wanted the World Urban Forum to be reflected better in the work programme, including the budgetary provisions, and that consideration be given to strengthening the coordination of the World Urban Forum within the organization. Additional information on the World Urban Forum is provided in Annex V of the document before you. In the discussions, we explained that we had just advertised a D2 Director of External Relations position. This position would oversee and strengthen the WUF Coordination process. Further, the proposed organizational review would address recommendations arising from previous evaluations and reviews of the World Urban Forum.

Excellencies,

I believe that we have accommodated all the comments and suggestions made in the revised documents. I therefore call on your support and endorsement of this proposed work programme and budget for 2012-2013.

Thank you for your kind attention.