Draft Resolution on Work programme and budget of the United Nations Human Settlements Programme for the biennium 2012-2013

The Governing Council,

Recalling the commitments made by Governments in the United Nations Millennium Declaration¹ to achieving a significant improvement in the lives of at least 100 million slum-dwellers by 2020 and in the Johannesburg Plan of Implementation of the World Summit on Sustainable Development² to reducing by half the proportion of people without access to safe drinking water and basic sanitation by 2015,

Recalling also General Assembly resolution 60/203 of 13 March 2006, which called for increased voluntary contributions, and recognizing the continued urgent need for increased and predictable financial contributions to the United Nations Habitat and Human Settlements Foundation,

Noting the progress made to date in the implementation of the medium-term strategic and institutional plan, as reported in the six-monthly progress reports and the Medium Term Strategic and Institutional Plan (MTSIP) Peer Review Report,

Also taking note of the efforts of the Executive Director to prioritize strategic programme areas, within the framework of the MTSIP, and of the ongoing institutional review,

Having considered the proposed work programme and budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2012-2013³ and the recommendations contained in the report of the Advisory Committee on Administrative and Budgetary Questions,⁴

1. Approves the proposed work programme and budget for 2012-2013;

2. Approves the general-purpose budget of $55,000,000 as contained in document HSP/GC/23/5/Add.2 and endorses the special-purpose budget of $110,524,800 for the biennium 2012-2013 detailed in the proposed work programme and budget for 2012-2013;

3. Also authorizes the Executive Director, subject to availability of resources, to make commitments above the level of $55,000,000 and up to $70,221,500 under the general purpose budget;

4. Further approves an increase in the general-purpose statutory reserve from $6,619,500 to $7,022,150;

5. Requests the Executive Director, in consultation with the Committee of Permanent Representatives, to develop a strategic plan for 2014-2019, taking into account the recommendations of the MTSIP Peer Review and other reviews of the medium-term

¹ General Assembly resolution 55/2 of 8 September 2000.
6. Also requests the Executive Director to ensure consultation with the Committee of Permanent Representatives during the preparation of prioritized, results-based strategic framework and work programme and budget documents for the biennium 2014-2015, both aligned to the strategic plan for 2014-2019;

7. Calls upon the Executive Director to report on a half-yearly basis on progress made in the implementation of UN-Habitat’s work programme activities to Governments through the Committee of Permanent Representatives and to the Governing Council at its twenty-fourth session;

8. Calls upon the Executive Director to reprioritize systematically, whenever necessary, activities of the United Nations Human Settlement Programme for 2012-2013 in a realistic and pragmatic manner against possible substantial changes in funding scenarios and to inform the Committee of Permanent Representatives, and to adjust the level of allocations for programme activities so as to bring them in line with the actual level of income;

9. Also authorizes the Executive Director to reallocate general purpose resources between sub-programmes in an amount of up to 10 per cent of the total general-purpose budget;

10. Further authorizes the Executive Director to reallocate, in consultation with the Committee of Permanent Representatives, in excess of 10 per cent and up to 25 per cent of the total general-purpose budget;

11. Reiterates its call for continued financial support to UN-Habitat through increased voluntary contributions, and invites Governments in a position to do so, and other stakeholders, to provide predictable multi-year funding and increased non-earmarked contributions to support the implementation of the medium-term strategic and institutional plan of UN-Habitat;

12. Requests the Executive Director to report all reallocations and adjustments to the Committee of Permanent Representatives in the quarterly financial reports.