



UN-HABITAT

Annual Work Programme and Budget

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Annual Work Programme and Budget

Annual UN-Habitat Work Programme & Budget:

summarizes UN-Habitat's objectives and priority areas for a given year

contains a detailed list of the evaluation activities that the UN-Habitat will undertake

defines the human and financial resources required to implement the annual work programme.



This document sets out the proposed annual work programme and budget of UN-Habitat which is based on strategic plan for the corresponding period

How are mandates translated into programme planning documents?

Strategic Plan

Robust and clear strategic focus to guide UN-Habitat's work. Result of a large internal and external consultative and participatory process, culminating in the adoption by the UN-Habitat Assembly.



Rule 2 (f) of the rules of procedure of the UN-Habitat Assembly gives the **UN-Habitat Assembly** the mandate to examine and approve the Strategic Plan, to be prepared by the Executive Board. The Committee of Permanent Representatives proceeds to the Mid-term review of the implementation of UN-Habitat Strategic Plan.

Annual Programme of work

Proposed annual work programme of UN-Habitat, based on the Strategic Plan. Designed to drive and focus the UN-Habitat approach to and delivery of more inclusive and integrated human settlements.



Rule 5 (c) of the rules of procedure of the Executive Board gives the mandate to the **Executive Board** to approve and oversee the implementation of the annual programme of work.

Annual Budget

Finances the backbone and essential ability of the UN-Habitat Secretariat to carry out its core functions and implement its Strategic Plan through its programme of work.



Rule 5 (c) of the rules of procedure of the Executive Board gives the mandate to the **Executive Board** to approve and oversee the implementation of the annual budget.

- In Decision 2020/6 adopted by the Executive Board at its second session of the year 2020, the **Executive Board** :

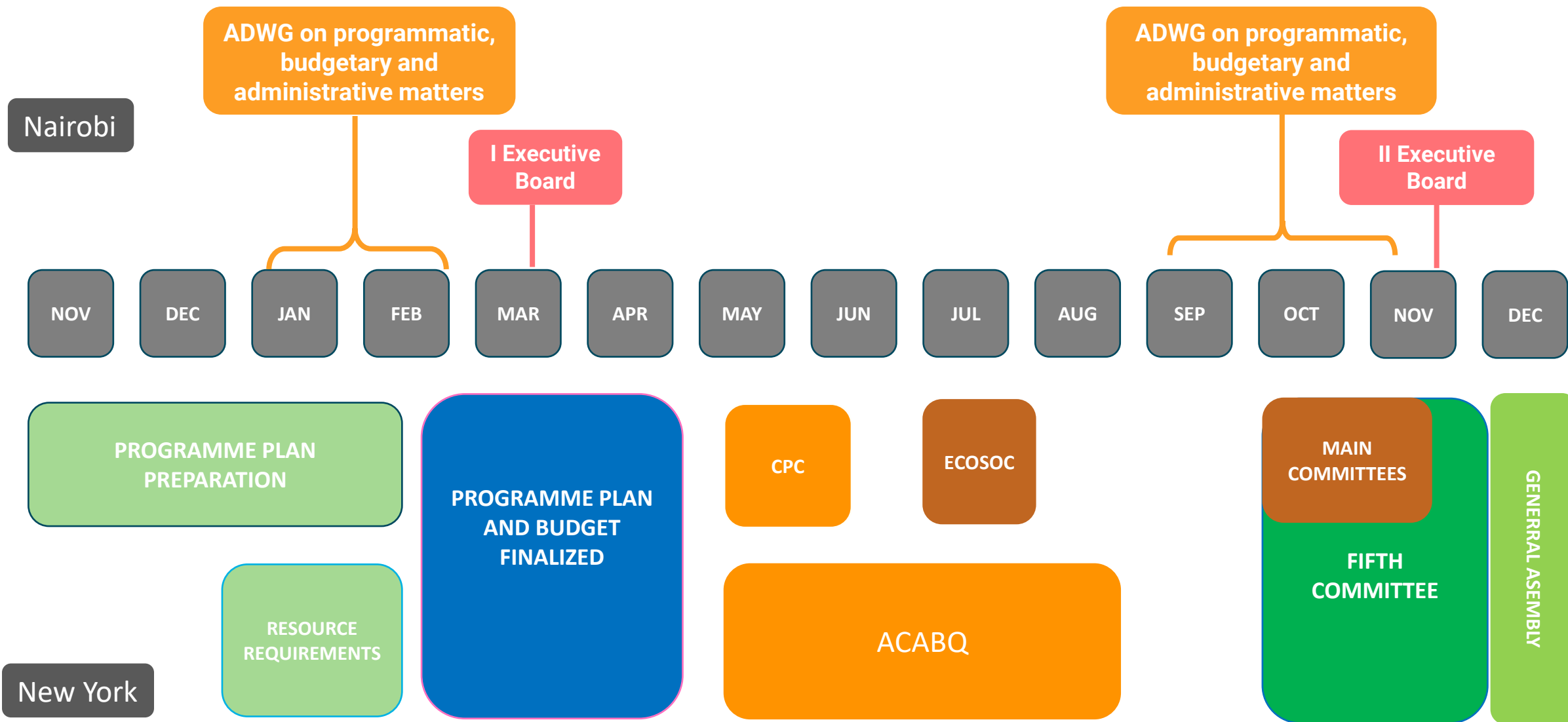


- Recognized the **need to align the sessions** of the Executive Board with the preparatory and approval process of the draft work programme and budget of UN-Habitat



- Empowered the **Ad-Hoc working group on programmatic, budgetary and administrative matters** of the Executive Board to discuss a draft work programme and budget of UN-Habitat in preparation for submission to New York (CPC / ACABQ) followed by a consideration for approval by the Executive Board.

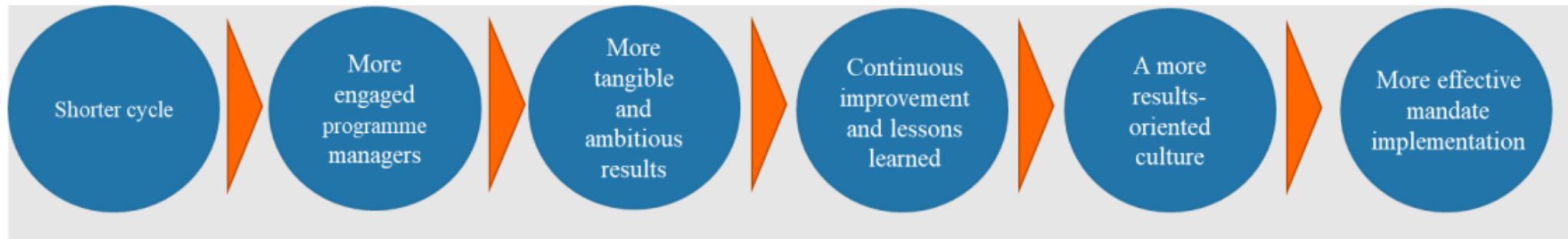
ROADMAP



Since the first annual programme budget cycle, and with the submission of the 2023 proposed programme budget, the following achievements of the reform have materialized:

- **A more results-oriented culture**: increased engagement by programme managers and continuous learning and improvement for more effective mandate implementation;
- **More agile programme planning**: faster adjustment to new mandates, changed demands and conditions and past performance;
- A presentation format of the annual programme budget that balances the need for **more transparency and accountability** demanded by Member States with a preparation process that is efficient and that allows for alignment with the operational realities of departments;
- **Increased comprehensiveness** for a single holistic review by Member States: programme plans, performance and resource requirements integrated into one report and considered in one main session of the General Assembly.

Shorter cycle enabled a more results-oriented culture and more effective mandate implementation



Structure of Work Programme

Overall orientation

1. Mandates and background
2. Strategy and external factors for 2026
3. Programme performance in 2024
4. Legislative mandates
5. Deliverables (cross-cutting)
6. Evaluation activities

Across subprogrammes

1. Objective
2. Strategy
3. Programme performance in 2024
4. Results for 2026
5. Deliverables

Structure of the Budget: Versions and format

General Assembly Format

- A. Considered by the General Assembly**
- B. Focusses on Regular Budget resources from assessed contributions**
- C. Aggregates all other funding sources as extrabudgetary**
- D. Reviewed by ACABQ at its session of May/June with advisory report to the GA**

Executive Board Format

- A. Considered by the Executive Board**
- B. Focusses on Foundation non-earmarked fund**
- C. Details each funding source for the Executive Board**
- D. Reviewed by ACABQ at its session of July/August with advisory report to the EB**

Structure of the Budget: Components and sources of funding

Components

- A. Policymaking organs**
- B. Executive direction and management**
- C. Programme of Work (*Substantive subprogrammes*)**
- D. Programme support**

Sources of funding

- A. Foundation non-earmarked fund**
- B. Regular budget funds**
- C. Foundation earmarked funds**
- D. Technical cooperation funds**
- E. Programme support fund**

Structure of the Budget: Categories of costs and objects of expenditure

Categories of costs

1. Posts
2. Non-post

Objects of expenditure

1. Posts
2. Other staff costs
3. Hospitality
4. Consultants
5. Experts
6. Travel of representatives
7. Travel of staff
8. Contractual services
9. General operating expenses
10. Supplies and materials
11. Furniture and equipment

Structure of the Budget: Organigram and recommendations of oversight bodies

Organigram

1. Annex showing the organigram of UN-Habitat
2. Organigram shows post levels and the funding sources
3. Organigramme also shows subprogrammes of the positions

Oversight Bodies

1. Annex on actions taken on recommendations of the Board of Auditors
2. Annex on actions taken on recommendations of the ACABQ

Thank you!



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