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BUDGET REPORT (1975-1977) FOR THE PROGRAMME SUPPORT COSTS OF THE UNITED NATIONS HABITAT AND HUMAN SETTLEMENTS FOUNDATION

1. The Governing Council at its third session, (decision 38(III)) endorsed a plan and programme of operations for the Foundation and authorized the Executive Director to proceed with its implementation. At its second session, it had decided (decision 16(II)) that the Foundation would be initiated on 1 January 1975 by a single allocation of \$4 million over four years from the Fund of UNEP.
2. The Executive Director considers that the structure and plan and programme of operations approved at the third session of the Council has continuing validity. To date the Foundation has received a voluntary contribution of \$5,000 from the Government of Pakistan in addition to the allocation from the Fund of UNEP. The Executive Director considers that, until the Foundation's resources are increased significantly, no substantial changes should be introduced in the structure and budget proposed to the third session of the Council.
3. In endorsing the plan and programme of operations, the Governing Council had approved, for the initial phase 1975-1976, 28 professional posts and the necessary complement of general service staff. The Executive Director has begun to take, at this early stage, steps to recruit only a core staff which will consist of approximately 14 Professional posts and supporting General Service staff to discharge the functions of programme development, policy planning and external relations, and administration and management. Consultations recently held between some members of the Advisory Board and the Executive Director emphasized the

importance of the professional competence of the nucleus staff to the future development of the Foundation. This core staff will be supplemented by short-term consultants as required.

4. The Executive Director thus intends in 1976 to operate the Foundation with the nucleus staff mentioned above, comprising 14 Professional and 26 General Service posts at an estimated cost of \$517,000 for salaries and common staff costs, to support a programme of activities costing at least \$1 million. In addition to salaries and common staff costs, an additional amount of \$252,000 will be required for: consultants' services and travel (\$108,000), temporary assistance and overtime (\$5,000), travel of staff (\$45,000), external printing (\$5,000), general operating expenses (\$5,000), supplies and materials (\$10,000) and furniture and equipment (\$74,000).

5. The Executive Director intends to take this course of limited action so as to ensure that as large as possible a proportion of the financial resources initially available to the Foundation may be allocated for programme activities.

6. The single constraint on the development of the Foundation's programme of activities is the present inadequacy of financial resources. It is hoped that the current fund-raising efforts by the Executive Director will produce significant results in the course of 1976 and 1977. As additional resources become available, the Executive Director proposes to expand the programme of activities and, as necessary, increase the strength of the required supporting staff within the limits of the manning table approved by the Governing Council in decision 38(III) for the initial phase 1975-1976.

7. As most of 1975 was spent on preparatory work for launching the operations of the Foundation and its physical establishment, the Executive Director suggests that the approved manning table should remain at the same level in 1977, it being understood, as explained above, that the staff strength and associated costs would be held in 1976 at levels well below those originally authorized.

8. Details of the organizational structure for the Foundation were presented to the Council at its second session in UNEP/GC/36, and were approved. Within that framework and for the sake of completeness, the Executive Director presents attached a breakdown of the budget for 1976-1977 (Tables I to VI) reflecting the costs of the approved manning table of the Foundation as well as other supporting

services. This budget represents the minimum requirement for the Foundation to operate at full staff strength and as a separate self-contained operation. The Foundation is currently receiving various services from the secretariat of UNEP at no cost to the Foundation. The Executive Director intends to continue this arrangement until the Foundation programme of activities reaches a level which would require an expanded supportive infrastructure.

Suggested action by the Governing Council

9. In the light of the above considerations, the Governing Council may wish to note with approval the budget report of the Executive Director and to request the Executive Director to report further on this subject to its fifth session.

TABLE I
UNITED NATIONS HABITAT AND HUMAN SETTLEMENTS FOUNDATION

1976/1977 Budget Estimates ^{a/}

Summary by programme and by object of expenditure

(US dollars)

Programme	YEAR	Salaries	Common staff costs	Travel of staff and consultants	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	TOTAL
EXECUTIVE DIRECTION AND MANAGEMENT									
(a) Office of the Administrator	1976	186,000	47,000	30,000	-	-	-	-	263,000
	1977	215,000	55,000	36,000	-	-	-	-	306,000
(b) Policy Planning and External Relations	1976	96,000	34,000	15,000	-	-	-	-	145,000
	1977	128,000	46,000	18,000	-	-	-	-	192,000
FINANCIAL AND TECHNICAL SERVICES									
	1976	294,000	112,000	25,000	-	-	-	-	431,000
	1977	375,000	145,000	30,000	-	-	-	-	550,000
ADMINISTRATION AND MANAGEMENT									
	1976	445,000	175,000	15,000	60,000	152,000	71,000	136,000	1,054,000
	1977	532,500	209,000	18,000	75,000	171,000	88,500	34,000	1,128,000
TOTAL	1976	1,021,000	368,000	85,000	60,000	152,000	71,000	136,000	1,893,000
	1977	1,250,500	455,000	102,000	75,000	171,000	88,500	34,000	2,176,000
GRAND TOTAL	1976/77	2,271,500	823,000	187,000	135,000	323,000	159,000	170,000	4,069,000

^{a/} These estimates represent the minimum requirement if the Foundation were to operate at full staff strength as approved by the Governing Council decision 38(III) and as a separate self-contained operation.

TABLE II
UNITED NATIONS HABITAT AND HUMAN SETTLEMENTS FOUNDATION
ESTABLISHED POST REQUIREMENTS ^{a/}

		1976	1977
<u>Professional category</u>			
USG		-	-
ASG		1	1
D-2		2	2
D-1		3	3
P-5		5	5
P-4		8	8
P-3		8	8
P-2/1		1	1
	Total	28	28
<u>General Service category</u>			
G-5 (New York)		8	8
G-4/1		-	-
	Total	8	8
<u>Other categories</u>			
Local level		49	49
	Total	49	49
	Grand Total	85	85

^{a/} See footnote to Table I

Table III

ESTABLISHED POST REQUIREMENTS

Executive Direction and Management
Office of the Administrator

	1976	1977
<u>Professional category</u>		
USG	-	-
ASG	1	1
D-2	-	-
D-1	-	-
P-5	-	-
P-4	1	1
P-3	1	1
P-2/1	-	-
Total	3	3
<u>General Service category</u>		
G-5 (New York)	2	2
G-4/1	-	-
Total	2	2
<u>Other categories</u>		
Local level	4	4
Total	4	4
Grand Total	9	9

Table IV
ESTABLISHED POST REQUIREMENTS
Executive Direction and Management
(Policy Planning and External Relations)

		1976	1977
<u>Professional category</u>			
USG		-	-
ASG		-	-
D-2		-	-
D-1		1	1
P-5		-	-
P-4		1	1
P-3		1	1
P-2/1		-	-
	Total	3	3
<u>General Service category</u>			
G-5 (New York)		1	1
G-4/1		-	-
	Total	1	1
<u>Other categories</u>			
Local level		3	3
	Total	3	3
	Grand Total	7	7

Table V
 ESTABLISHED POST REQUIREMENTS
Financial and Technical Services

	1976	1977
<u>Professional category</u>		
USG	-	-
ASG	-	-
D-2	1	1
D-1	1	1
P-5	3	3
P-4	3	3
P-3	2	2
P-2/1	-	-
Total	10	10
<u>General Service category</u>		
G-5 (New York)	2	2
G-4/1	-	-
Total	2	2
<u>Other categories</u>		
Local level	12	12
Total	12	12
Grand Total	24	24

Table VI
ESTABLISHED POST REQUIREMENTS
Administration and Management Services

		1976	1977
<u>Professional category</u>			
USG		-	-
ASG		-	-
D-2		1	1
D-1		1	1
P-5		2	2
P-4		3	3
P-3		4	4
P-2/1		1	1
	Total	12	12
<u>General Service category</u>			
G-5 (New York)		3	3
G-4		-	-
	Total	3	3
<u>Other categories</u>			
Local level		30	30
	Total	30	30
	Grand Total	45	45