2025 draft work programme and budget

Ad hoc working group on programmatic, budgetary and administrative matters
8 April 2024
Annual Programme Planning and Budgeting Process

Ad-Hoc Working Group on programmatic, budgetary and administrative matters

Executive Board

CPC

ECOSOC

ACABQ

MAIN COMMITTEES

FIFTH COMMITTEE

GENERAL ASSEMBLY

NOV  DEC  JAN  FEB  MAR  APR  MAY  JUN  JUL  AUG  SEP  OCT  NOV  DEC

PROGRAMME PLAN PREPARATION

PROGRAMME PLAN AND BUDGET FINALIZED

RESOURCES REQUIREMENTS

Source: SG report on review of changes to the budgetary cycle (A/77/485)
WP 2025 ROADMAP PROCESS

Nov 2023

December 2023

Jan 2024

Feb 2024

March 24

April 24

May 24

June 24

Sept-Dec 2024

Programme Planning Process starts:
Guidelines issued; Brownbag meetings

16 - 20 January

Draft Process

24 January

AHWG of EB

13 February

Submit plan to PPBD/HQ

8 April

AHWG of EB

6th - 8th May

1 Executive Board

Feedback and Finalization of 2025 by PPBD (2 rounds of comments)

DGACM

CPC (13 May-14 June)

ACABQ

GA Deliberations on PW 2025 Main Committees/Fifth Committee/GA Assembly

12th Jan

Submissions by UNH Branches and Divisions

17 January

Review by Senior Managers - PMC Meeting

12th Jan

Submissions by UNH Branches and Divisions
Part A
2025 draft programme of work
1. Substantive comments:

a) Reporting on results and not activities

✓ SP1 Highlight result 2023: There was request to reformulate the title *(Participatory activities for the development of Integral Urban Operations in Central America)* which focused on outputs/activities to showcase the impact on final beneficiaries living in the slums. What has changed for them? How their life got upgraded by attending the participatory activities? Title changed to *Integral Urban Operations in Central America for enhancing the quality of life in slums and informal settlements*

✓ SP1 Highlight Story 2023: There was a request to reformulate the performance measure title from *Development of participatory activities and capacity building sessions in Central America and Dominican Republic* to *Number of persons empowered by capacity building and participatory activities in over 30 workshops in Central America and Dominican Republic*

✓ SP2 Result 2: There was request to reformulate 2025 performance measure to showcase the outcome. Performance measure changed from *Enhanced capacity of planning and economic development institutions in 12 regional states in Ethiopia* to *Improved planning and economic development capabilities across 12 regional states.*

✓ SP2 Result 3: There was a request to delete part of 2021 Performance Measure “Develop 2 people-centered smart cities playbooks” as it referred to activities of the subprogramme
b) Reporting from the impact to the beneficiaries and not internal reporting

- SP1 Result 3: There was a request to reformulate the show the beneficiaries. The title *Promoting adequate housing for all and addressing homelessness and housing exclusion* was changed to *Cities and countries commit to provide adequate housing for all and address homelessness and housing exclusion*.

- SP2 Highlight result 2023: There was a request to rework on the title to highlight the outcome. Title changed from *Accelerating the capacity of Local Governments to finance the SDGs* to *Improved financial position of local and national governments to accelerate the SDGs*.

- SP3 Highlight Result 2023: There was a request to reformulate the title to better reflect the performance measure. The title changed from *Recognition of sustainable urban development in climate change diplomacy* to *increased recognition by Member States of the importance of sustainable urban development in addressing climate change*.
c) Alignment of performance measures with results planned:

✓ In SP1 result 1: There was request to link the Performance Measure given with the result text in a clearer way.

✓ In SP3 Highlight result – There was a request to align text in story with the performance measure, text thus changed from “The event was attended by over 1,000 participants. 48 ministers and vice ministers” to “over 1,000 participants, inter alia, 60 ministers and vice ministers, of whom 47 intervened”.

2. Adherence to guidelines

a) Use of intergovernmentally agreed language:

✓ SP1 Result 3: There was request to change marginalised communities to the most vulnerable; and change right to adequate housing for all to adequate housing.

b) Word counting
## WP 2025 CONTENT

<table>
<thead>
<tr>
<th>Highlight Story 2023 (NEW)</th>
<th>SP1: Reduced spatial inequality and poverty in communities across the urban-rural continuum</th>
<th>SP2: Enhanced shared prosperity of cities and regions</th>
<th>SP3: Strengthened climate action and improved urban environment</th>
<th>SP4: Effective urban crisis prevention and response</th>
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<tbody>
<tr>
<td></td>
<td>Integral Urban Operations in Central America for enhancing the quality of life in slums and informal settlements</td>
<td>Improved financial position of local and national governments to accelerate the SDGs</td>
<td>Multilevel and Urban Climate Action firmly anchored in global climate frameworks</td>
<td>Building Urban Climate Resilience in South-Eastern Africa</td>
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<tr>
<td>Result 1</td>
<td>Enhanced and expanded service delivery by local water and sanitation service providers</td>
<td>Regional development spatial plans (RDSP) for Ethiopia</td>
<td>Increased climate resilience of urban communities in Jordan and Lebanon</td>
<td>Strengthened urban recovery and resilience and improved access to basic services in the Syrian Arab Republic</td>
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<td>Carried forward from 2023 Programme Plan</td>
<td>Inclusive cities and communities through urban regeneration</td>
<td>Voluntary Local Reviews to enhance the shared prosperity of cities and regions globally through SDG localization</td>
<td>Conservation, management and sustainable use approaches, such as nature-based solutions and ecosystem-based approaches to improve livelihoods and resilience of urban poor communities</td>
<td>Enhanced sustainable solutions to migration</td>
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<td>Result 2</td>
<td>Carried forward from 2024 Programme Plan</td>
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<td>Proposed programme plan for 2025</td>
<td>Cities and countries commit to provide adequate housing for all and address homelessness and housing exclusion</td>
<td>Digital Transformation for Sustainable Urban Development</td>
<td>Nationally Determined Contributions increasingly contain urban content</td>
<td>Sustainable integration of displaced communities</td>
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Part B: 2025 proposed budget of the non-earmarked Foundation
Trends in the non-earmarked Foundation

- Revenue includes $3M loan
- Insolvency (negative net assets)
- Net assets healthiest since 2016
- Revenue stabilized
- Expenses in line with budget
Baseline proposal

✓ Same requirements as 2024
  19 posts + associated costs + other operational expenses
  For 2024, budget level = $4.0M
  For 2025, budget level for the same requirements is subject to standard budget recosting later in 2024 due to Nairobi salary increases

Optional annex

✓ Baseline proposal + scalability package 1
  23 posts + associated costs + other operational expenses
  Budget level of $5.0M is subject to standard budget recosting
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