

Ad-hoc working group on Programmatic, Budgetary and Administrative Matters of the Executive Board

24 January 2024

Draft Work Programme and Budget for the year 2025

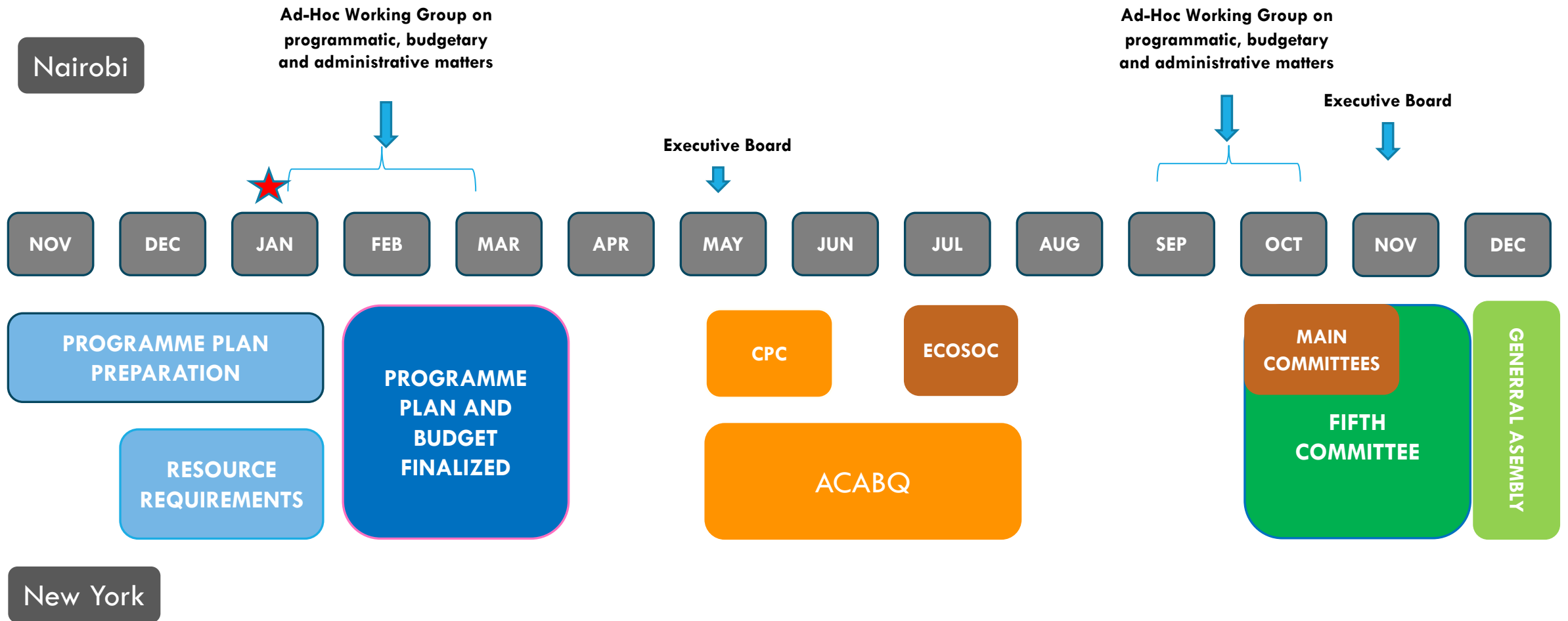
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Annual Programme Planning and Budgeting Process



Source: SG report on review of changes to the budgetary cycle ([A/77/485](#))

Draft Work Programme 2025



A. Programme plan for 2025 (and programme performance for 2023)

Overall Orientation

1. Mandates and background
2. Strategy and external factors for 2025
3. Programme performance in 2023
4. Legislative mandates
5. Deliverables (Cross-cutting)
6. Evaluation activities

Programme of work for 2025: 4 Sub-programmes

1. Objective
2. Strategy
3. Programme performance in 2023
4. Highlighted Results for 2025
5. Deliverables

| KEY ORIENTATIONS AND CONSIDERATIONS



IMPLEMENTING
THE NEW
URBAN AGENDA



In 2025, UN-Habitat will continue to promote urbanization as a positive **transformative force** for people and communities, reducing inequality, discrimination and poverty, and strengthening climate action



The current global crises have clearly shown that adequate housing for all and prosperous, just and sustainable urban futures cannot be realized without inclusive and **effective multilateralism**, that acknowledges human rights and gender equality, and complements and reinforces national and local efforts towards sustainable development



United Nations Habitat Assembly II set the stage for accelerating the **implementation of the global agendas** and for translating the goals into concrete pathways for bold and transformative action, through the approval of 10 resolutions



UN-Habitat, across the subprogrammes, will aim to **strengthen the transformative nature** of its work and contribute to an enhanced multi-level governance and whole-of-government approach in implementing global agreements



The strategy for delivering the 2025 annual programme of work continues to be driven by the **Strategic Plan 2020–2025**, after approved extension to cover the period **2024-2025**.



Mid-term review



COVID recovery



Achieve SDGs

2025: UN-Habitat will strengthen the **transformative nature of its work** and contribute to a **multi-level governance and a whole-of government approach** in implementing global agreements.

| Key Elements of the Strategy for 2025



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- 1 Focus on pathways to **transformative change**, investigate and elevate examples of cities impacted by innovate and progressive policies
- 2 Prepare a **transition plan for SP 2026-2029** including **transition plan** for the 4 Flagship programmes
- 3 Support implementation of the **UN-Habitat Assembly I and II Resolutions**
- 4 Advocacy, communication and outreach activities across the 4 subprogrammes and **mobilize public** and **political support**
- 5 Strengthen **capacity-building** initiatives, digitalization of tools and virtual e-learning. Monitor and report on global conditions and trends and provide evidence for policymaking
- 6 **Mainstream social inclusion** on women and girls, older persons, persons with disabilities, children and young people.
- 7 **Operationalize framework** for stronger collaboration with universities and centers of knowledge and research
- 8 **Deepen collaboration** with UNDCO to strengthen impact on Sustainable Urbanization





The programme plan for 2025 is based on the following **assumptions**:

(a) Adequate unearmarked extrabudgetary **resources** are available

(b) Countries **commitment** to the New Urban Agenda and 2030 Agenda for Sustainable Development (SDGs)

(c) National and local governments continue to request for **policy advice and technical assistance** from UN-Habitat to develop and implement their urban policies, plans and strategies

(d) Urban **indicators, data and information** are used to formulate policies, with adequate mechanisms available for impact monitoring and performance assessments

(e) Social, political and macroeconomic conditions will not affect implementation of programmes and projects

| STRATEGY - TRANSLATION OF THE KEY ELEMENTS INTO ADJUSTED STRATEGIES AT THE SUBPROGRAMME LEVEL



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Subprogramme 1: further increase the focus on access to **adequate housing** to overcome inequalities and facilitate social inclusion



Subprogramme 2: strengthen the focus on **municipal finance** and **socio-economic recovery**



Subprogramme 3: increase the **synergies** between programming focusing on **climate change** and **urban environment**



Subprogramme 4: focus on **urban recovery** as a key instrument for effective action in the humanitarian, development and peace and security nexus



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Subprogramme 1

Reduced spatial inequality and poverty in communities across the urban-rural continuum

Highlight result (NEW)

Participatory activities for the development of Integral Urban Operations in Central America



- ✓ Programme performance in 2023
- ✓ Performance measures over 3 years (2021-2023) and not carried forward into future plans

Result 1: Strengthened capacity of local water and sanitation operators to provide better services to more people



- ✓ Carried forward from 2023 Programme Plan
- ✓ Update performance measure for 2023 (actual) and 2025 (plan)

Result 2: Increased inclusion in cities and communities through UN-Habitat's Flagship Programme



- ✓ Carried forward from 2024 Programme Plan
- ✓ Update performance measure for 2023 (actual) and 2025 (plan)

Result 3: planned result (NEW): Ensuring adequate housing for all and addressing homelessness and housing exclusion



- ✓ Proposed programme plan for 2025
- ✓ Lessons learned and planned change
- ✓ Performance measures over 5 years (2021-2025) and carried forward for an additional 2 years
- ✓ Title expected to remain valid until 2027

Two new results, two carried-forward results



IMPLEMENTING THE NEW URBAN AGENDA



Subprogramme 2

Enhanced shared prosperity of cities and regions

Highlight result (NEW)

Accelerating the financing of SDGs at the local level



- ✓ Programme performance in 2023
- ✓ Performance measures over 3 years (2021-2023) and not carried forward into future plans

Result 1: *Regional development spatial plans (RDSP) for Ethiopia*



- ✓ Carried forward from 2023 Programme Plan
- ✓ Update performance measure for 2023 (actual) and 2025 (plan)

Result 2: *Voluntary Local Reviews to enhance the shared prosperity of cities and regions globally through SDG localization*



- ✓ Carried forward from 2024 Programme Plan
- ✓ Update performance measure for 2023 (actual) and 2025 (plan)

Result 3: **planned result (NEW) :**

Smart Cities: Digital Transformation for Sustainable Urban Development



- ✓ Proposed programme plan for 2025
- ✓ Lessons learned and planned change
- ✓ Performance measures over 5 years (2021-2025) and carried forward for an additional 2 years
- ✓ Title expected to remain valid until 2027

Two new results, two carried-forward results



Subprogramme 3

Strengthened climate action and improved urban environment



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Highlight result (NEW) *

Multilevel and Urban Climate Action firmly anchored in global climate frameworks



- ✓ Programme performance in 2023
- ✓ Performance measures over 3 years (2021-2023) and not carried forward into future plans

Result 1: Increased climate resilience of urban communities in Jordan and Lebanon



- ✓ Carried forward from 2023 Programme Plan
- ✓ Update performance measure for 2023 (actual) and 2025 (plan)

Result 2: Nature-based solutions to improve livelihoods and resilience of urban poor communities



- ✓ Carried forward from 2024 Programme Plan
- ✓ Update performance measure for 2023 (actual) and 2025 (plan)

Result 3: planned result (NEW) : Nationally Determined Contributions increasingly contain urban content



- ✓ Proposed programme plan for 2025
- ✓ Lessons learned and planned change
- ✓ Performance measures over 5 years (2021-2025) and carried forward for an additional 2 years
- ✓ Title expected to remain valid until 2027

Two new results, two carried-forward results



Subprogramme 4

Effective urban crisis prevention and response

Highlight result (NEW)

Enhanced Urban Climate Resilience in South-Eastern Africa



- ✓ Programme performance in 2023
- ✓ Performance measures over 3 years (2021-2023) and not carried forward into future plans

Result 1: Strengthened urban recovery and resilience and improved access to basic services in the Syrian Arab Republic



- ✓ Carried forward from 2023 Programme Plan
- ✓ Update performance measure for 2023 (actual) and 2025 (plan)

Result 2: enhanced sustainable solutions to migration



- ✓ Carried forward from 2024 Programme Plan
- ✓ Update performance measure for 2023 (actual) and 2025 (plan)

Result 3: planned result (NEW) Enhanced sustainable integration of displaced communities in urban areas



- ✓ Proposed programme plan for 2025
- ✓ Lessons learned and planned change
- ✓ Performance measures over 5 years (2021-2025) and carried forward for an additional 2 years
- ✓ Title expected to remain valid until 2027

Two new results, two carried-forward results



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2025 budget planning assumptions

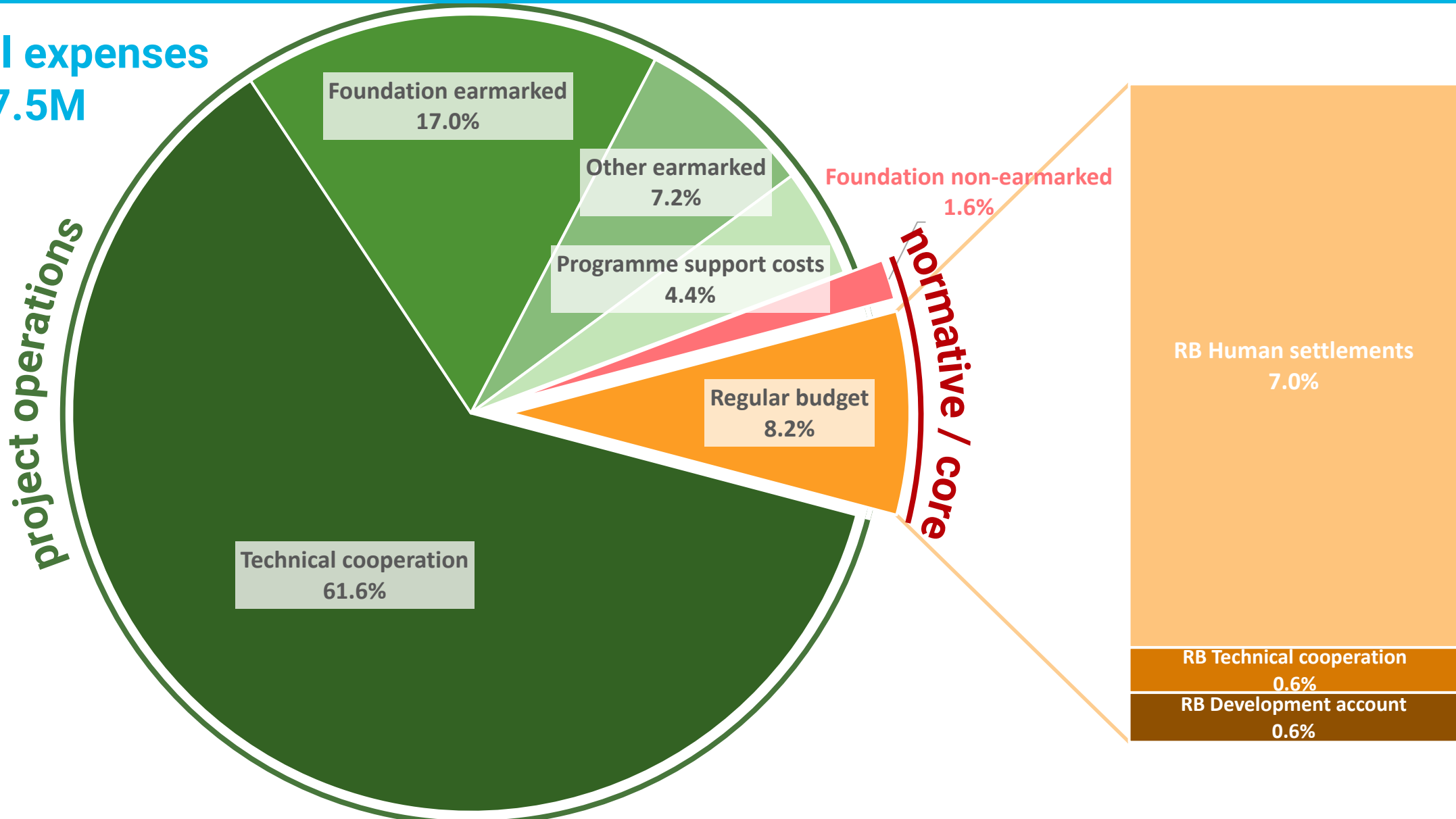


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Expense mix in 2023

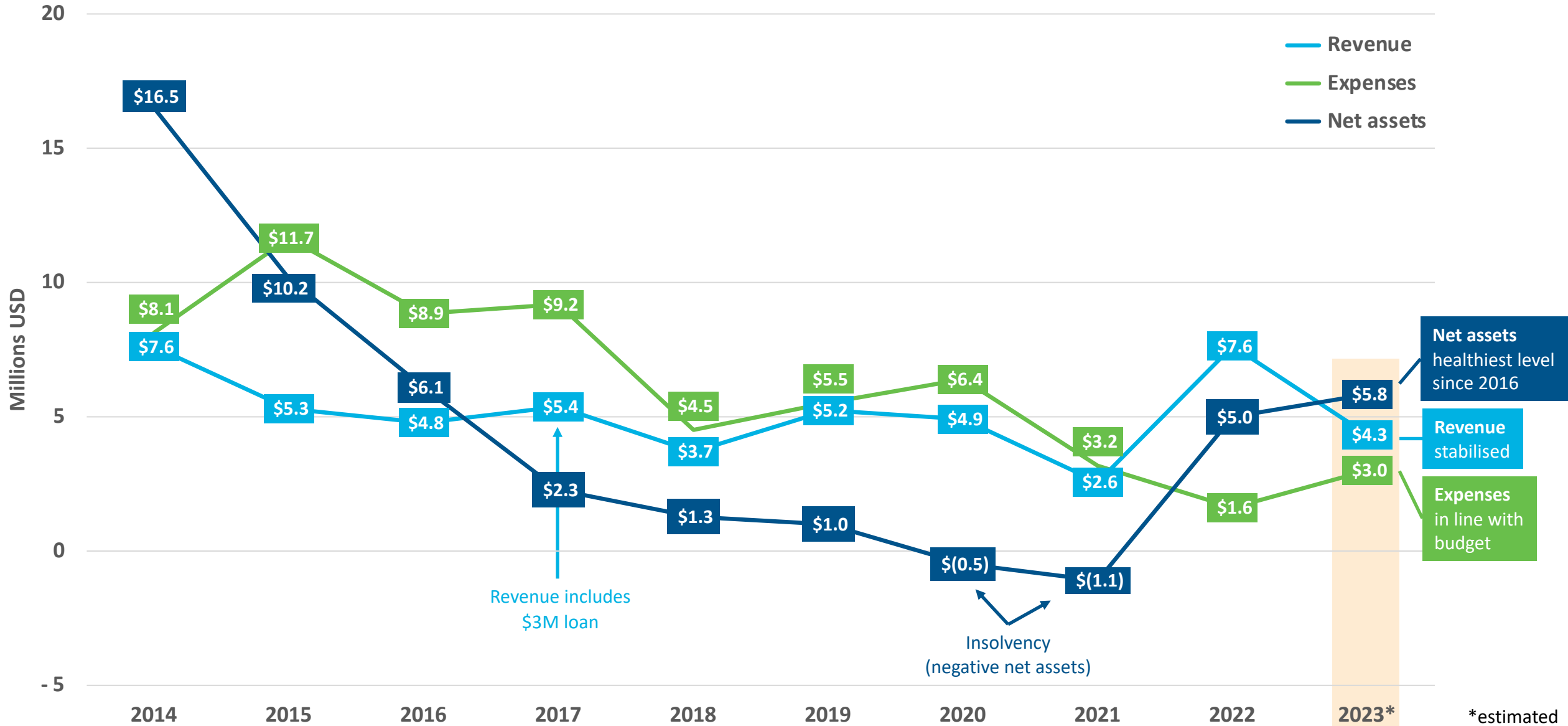
Total expenses
\$177.5M





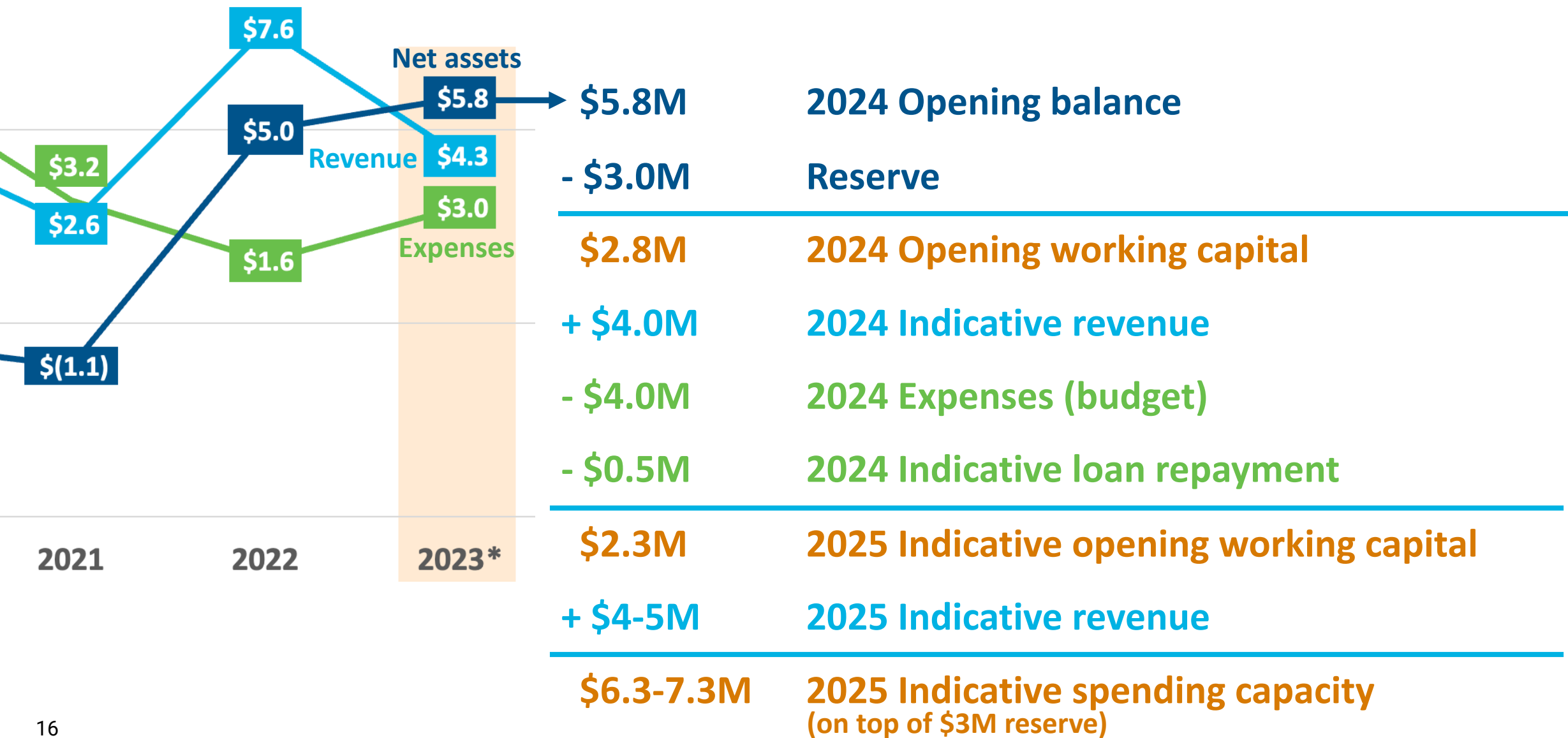
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Trends in the non-earmarked Foundation





2025 Foundation spending capacity

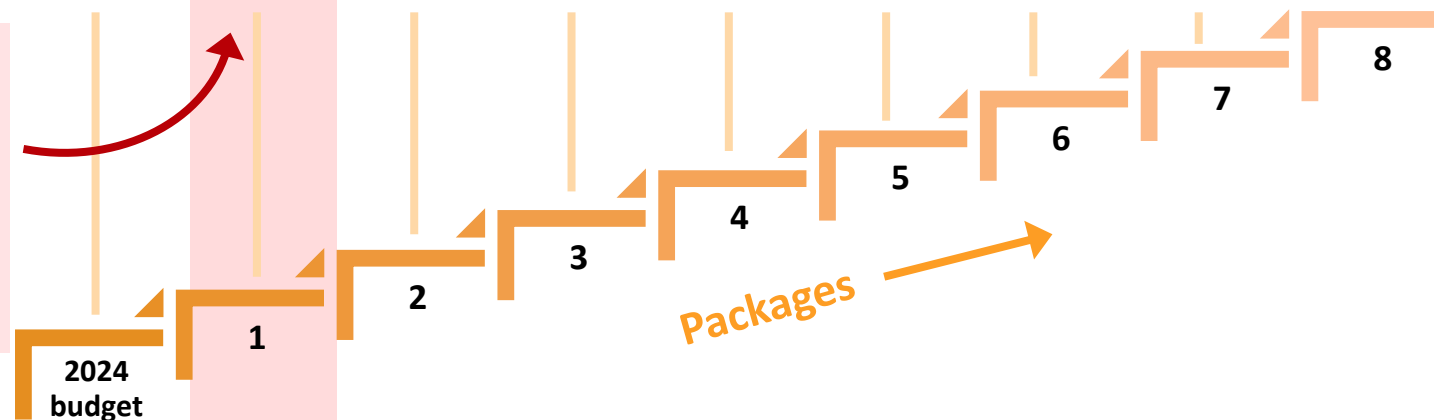


Proposed 2025 budget: scalability package 1

		8 packages									
Pillar	Proposed budget 2024	1	2	3	4	5	6	7	8	Total	
Proposed budget 2024	3,974.4	-	-	-	-	-	-	-	-	3,974.4	
7 pillars	Programme development	-	280.9	253.6	253.6	225.6	112.8	243.8	-	112.8	1,483.1
	Adoption of norms	-	194.9	199.9	-	253.6	232.4	292.4	265.6	-	1,438.8
	Data systems	-	99.6	253.6	-	225.6	48.9	-	240.0	368.8	1,236.5
	Communications	-	99.6	228.9	136.0	-	97.8	225.6	240.0	-	1,087.9
	Knowledge management	-	99.6	-	408.3	10.0	451.2	56.0	56.0	-	1,081.1
	Regional architecture	-	298.9	48.9	-	278.7	-	225.6	222.0	-	1,074.1
	Oversight	-	13.0	-	243.8	-	97.5	-	-	240.0	594.3
Package total	-	1,086.5	1,044.9	1,041.7	993.5	1,040.6	1,043.4	1,023.6	721.6	7,995.8	
Cumulative budget level	3,974.4	5,060.9	6,105.8	7,147.5	8,141.0	9,181.6	10,225.0	11,248.6	11970.2	11970.2	

2025 proposed budget level = \$4-5M*

* Conditional on revenue performance in 2024 and revenue projections in 2025.





Potential new posts and resources for 2025

Package 7

Pillar	Post level	Description	UNHA resolutions / ED's priorities	Duty station	Full-/Part-time	Duration (months)
Posts		\$1,035.1K				
Communications / Data Systems / Knowledge Management	D-2	Director, Programme Management (External Relations, Strategy, Knowledge and Innovation Division)		Nairobi	Full-time	12
Regional Architecture	D-2	Director, Programme Management (Regional Programmes Division)		Nairobi	Full-time	12
Programme Development	D-1	Chief of Branch, Programme Management (Programme Development Branch)		Nairobi	Full-time	12
Adoption of Norms	P-3	Human Settlements Officer: Housing	Housing	Nairobi	Full-time	12
Contractual services		\$16.9K				
Oversight		Software licence: due diligence tool				
Combined		UNON Common Services				
General operating expenses		\$34.5K				
Combined		UNON Common Services				

THANK YOU!

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