



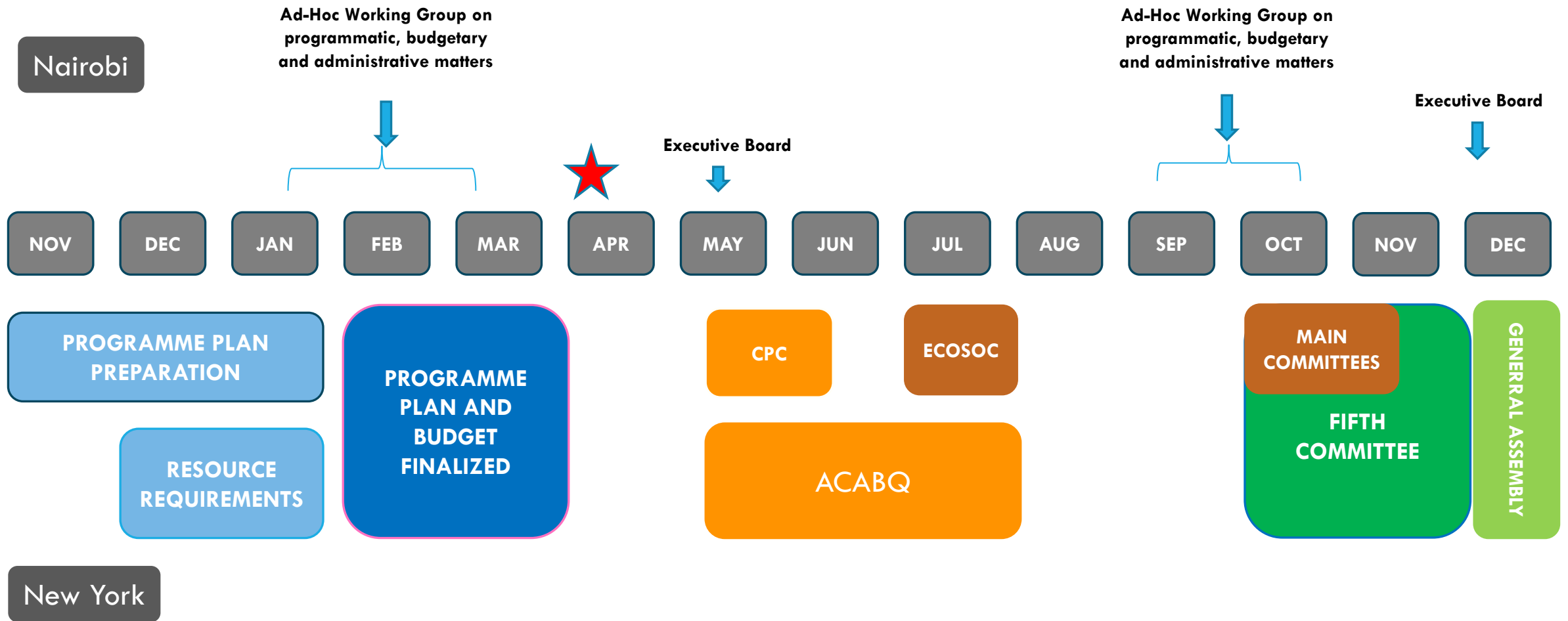
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2025 draft work programme and budget



Ad hoc working group on programmatic, budgetary and administrative matters
8 April 2024

Annual Programme Planning and Budgeting Process



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

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



	SP1: Reduced spatial inequality and poverty in communities across the urban-rural continuum	SP2: Enhanced shared prosperity of cities and regions	SP3: Strengthened climate action and improved urban environment	SP4: Effective urban crisis prevention and response
Highlight Story 2023 (NEW)	Integral Urban Operations in Central America for enhancing the quality of life in slums and informal settlements	Improved financial position of local and national governments to accelerate the SDGs	Multilevel and Urban Climate Action firmly anchored in global climate frameworks	Building Urban Climate Resilience in South-Eastern Africa
Result 1 Carried forward from 2023 Programme Plan	enhanced and expanded service delivery by local water and sanitation service providers	Regional development spatial plans (RDSP) for Ethiopia	Increased climate resilience of urban communities in Jordan and Lebanon	Strengthened urban recovery and resilience and improved access to basic services in the Syrian Arab Republic
Result 2 Carried forward from 2024 Programme Plan	inclusive cities and communities through urban regeneration	Voluntary Local Reviews to enhance the shared prosperity of cities and regions globally through SDG localization	Conservation, management and sustainable use approaches, such as nature-based solutions and ecosystem-based approaches to improve livelihoods and resilience of urban poor communities	Enhanced sustainable solutions to migration
Result 3 (included in 2025) Proposed programme plan for 2025	Cities and countries commit to provide adequate housing for all and address homelessness and housing exclusion	Digital Transformation for Sustainable Urban Development	Nationally Determined Contributions increasingly contain urban content	Sustainable integration of displaced communities



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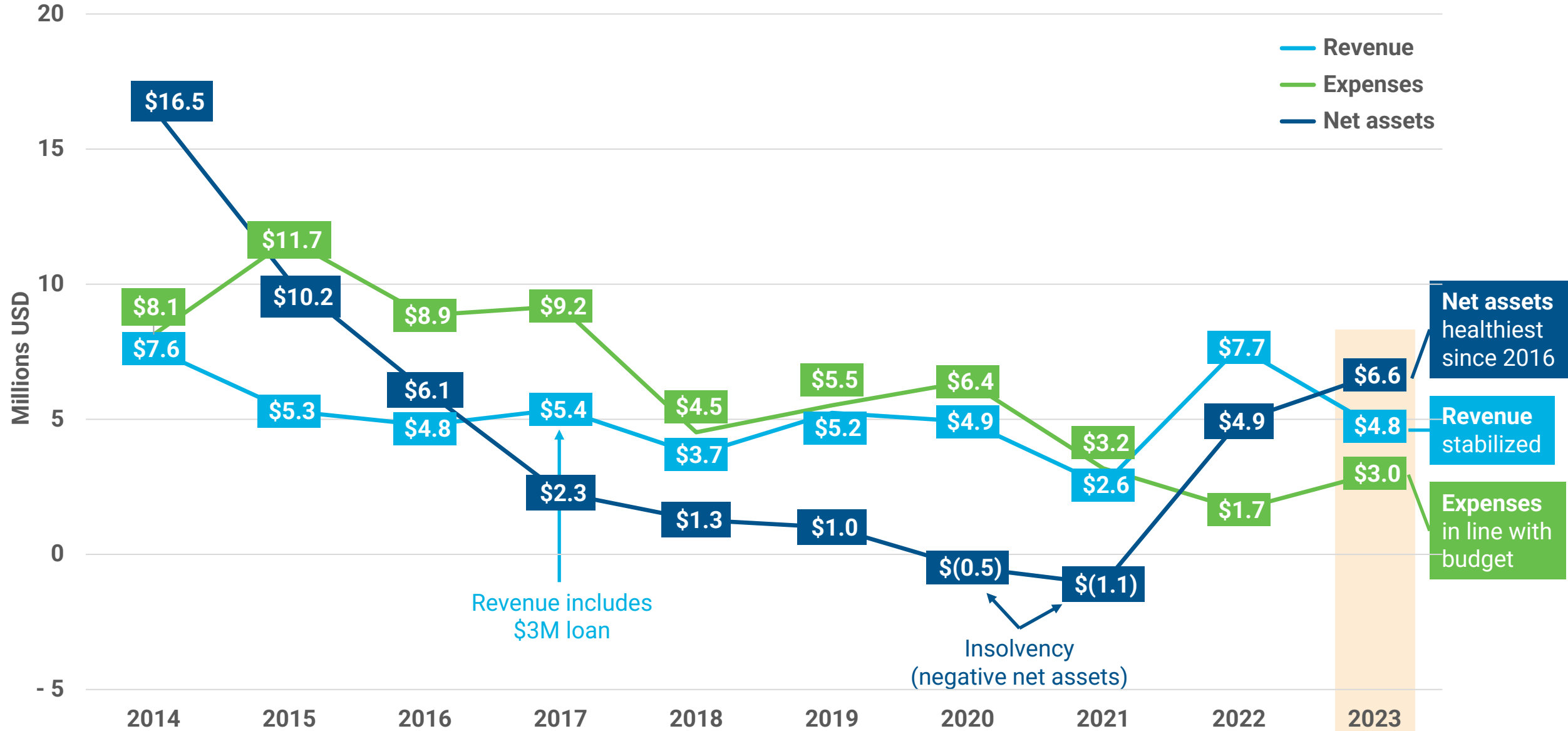
Part B: 2025 proposed budget of the non-earmarked Foundation





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Trends in the non-earmarked Foundation



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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