



UN-HABITAT

Financial status 2025 work programme and budget



Ad hoc working group on programmatic, budgetary and administrative matters
23 September 2024



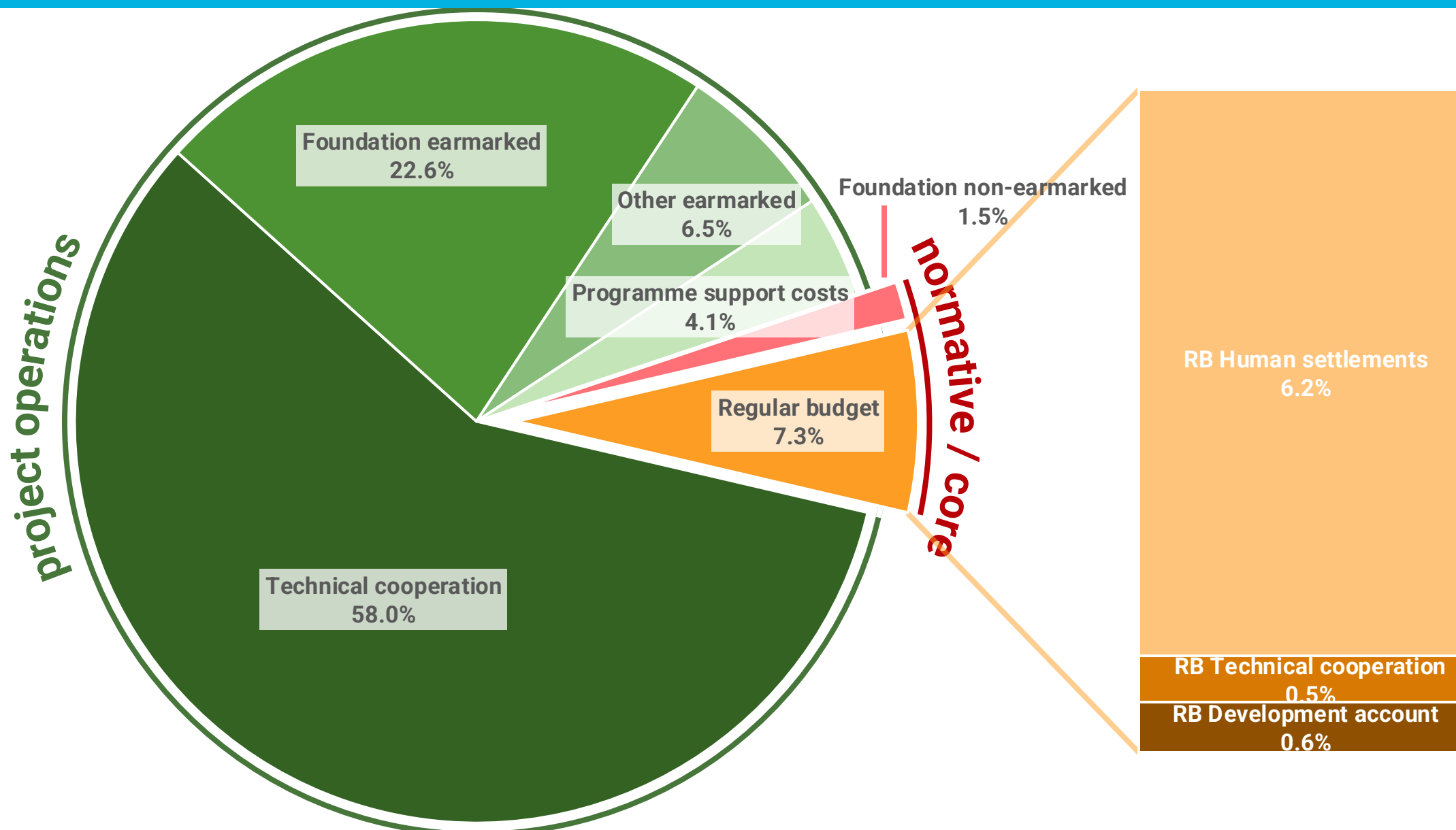
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Financial status

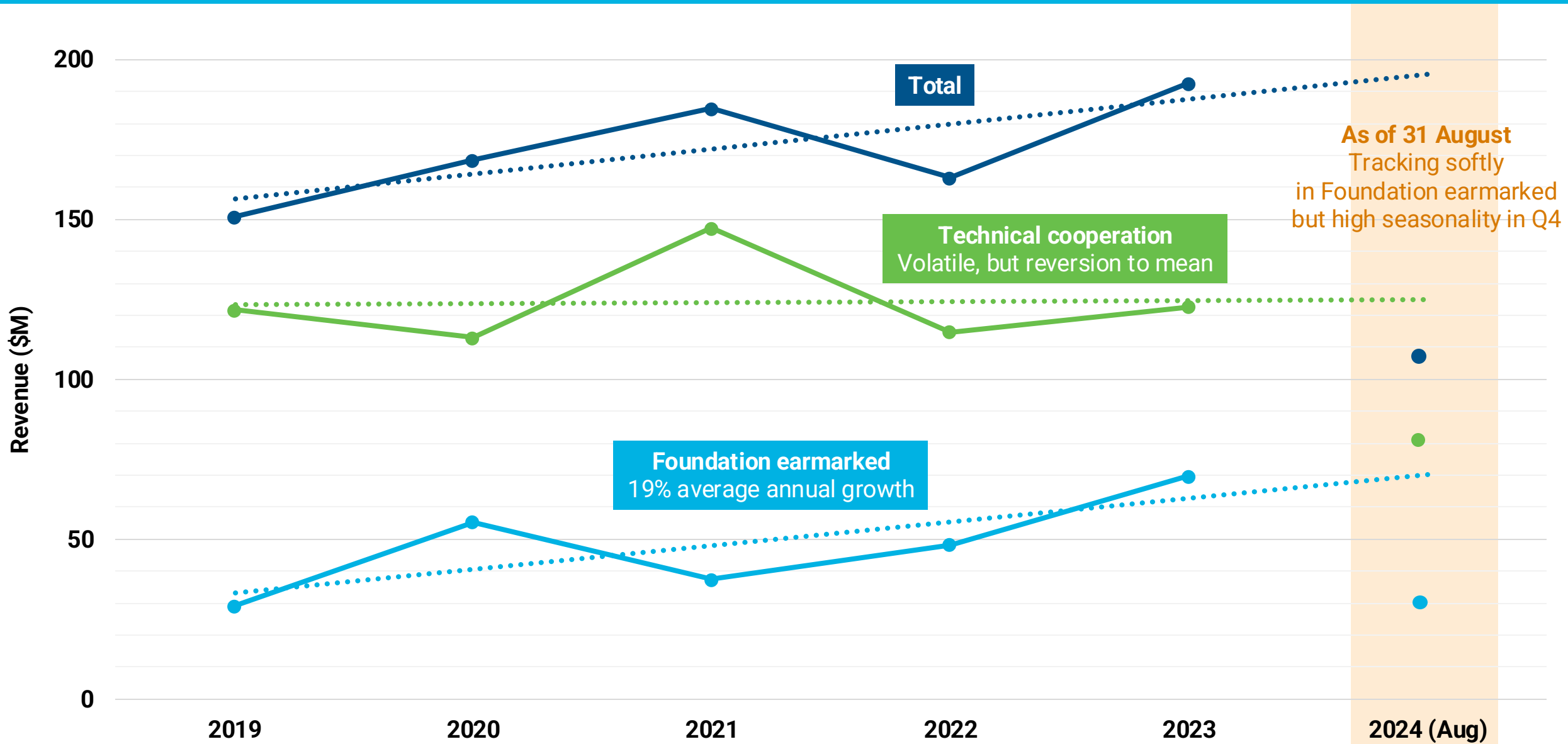


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Expense mix in 2023



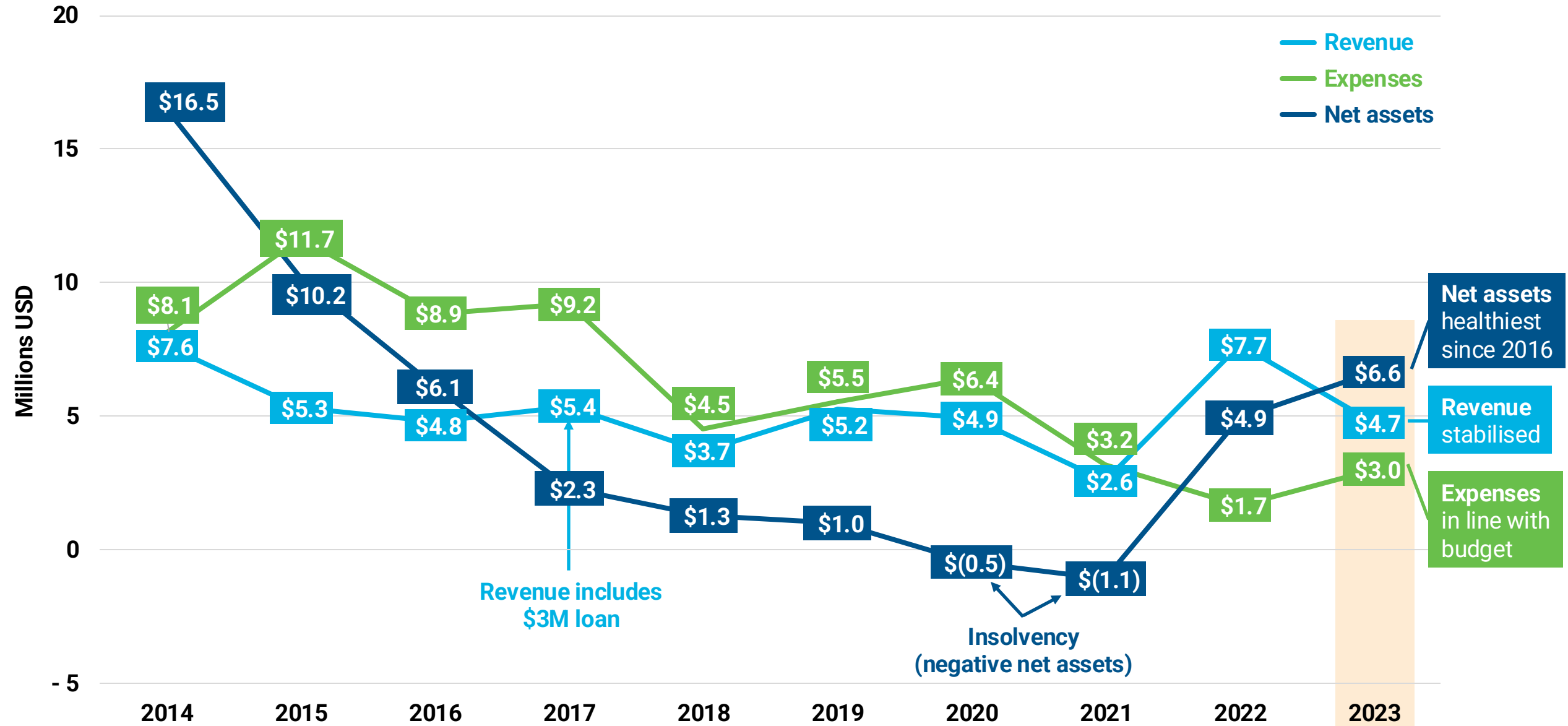
Trend in earmarked revenue





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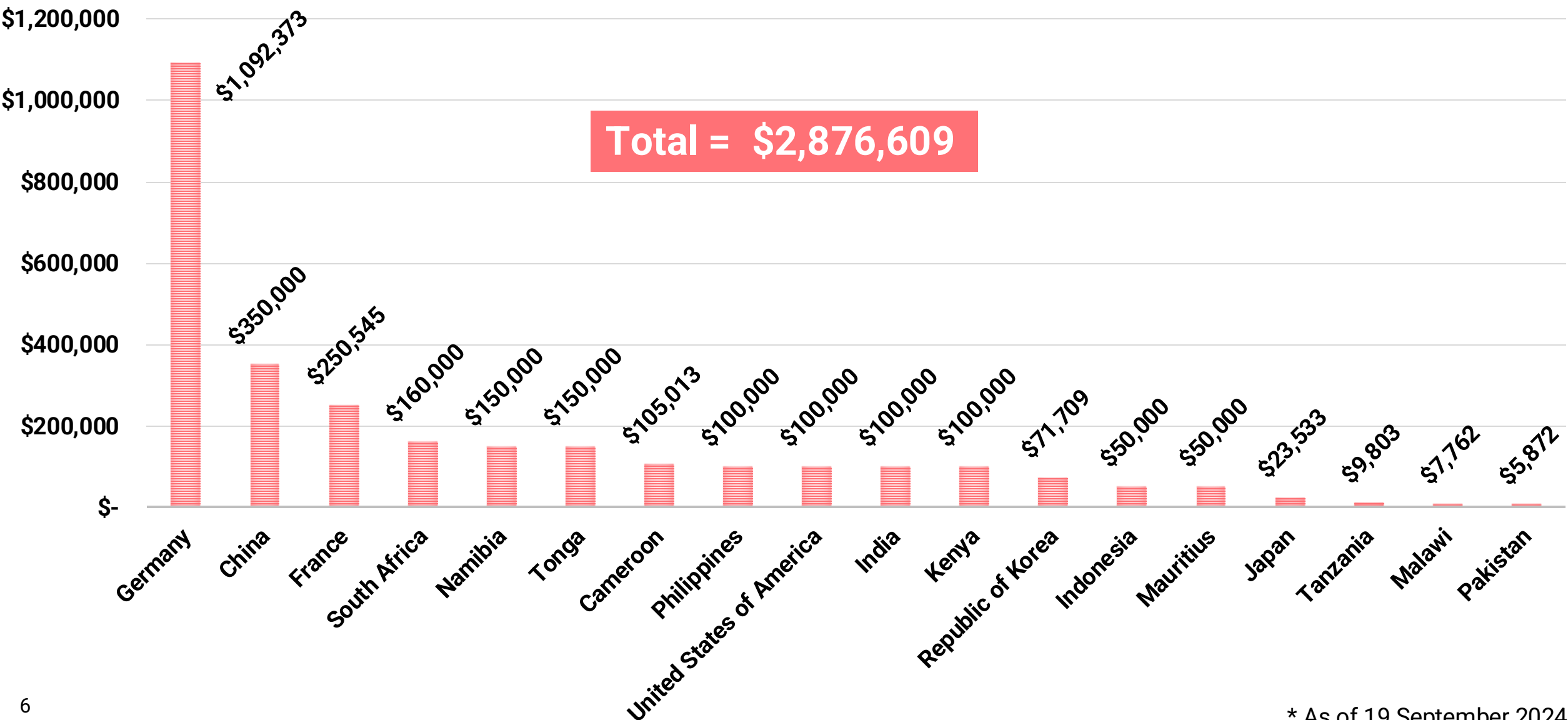
Foundation: a return to health and stability



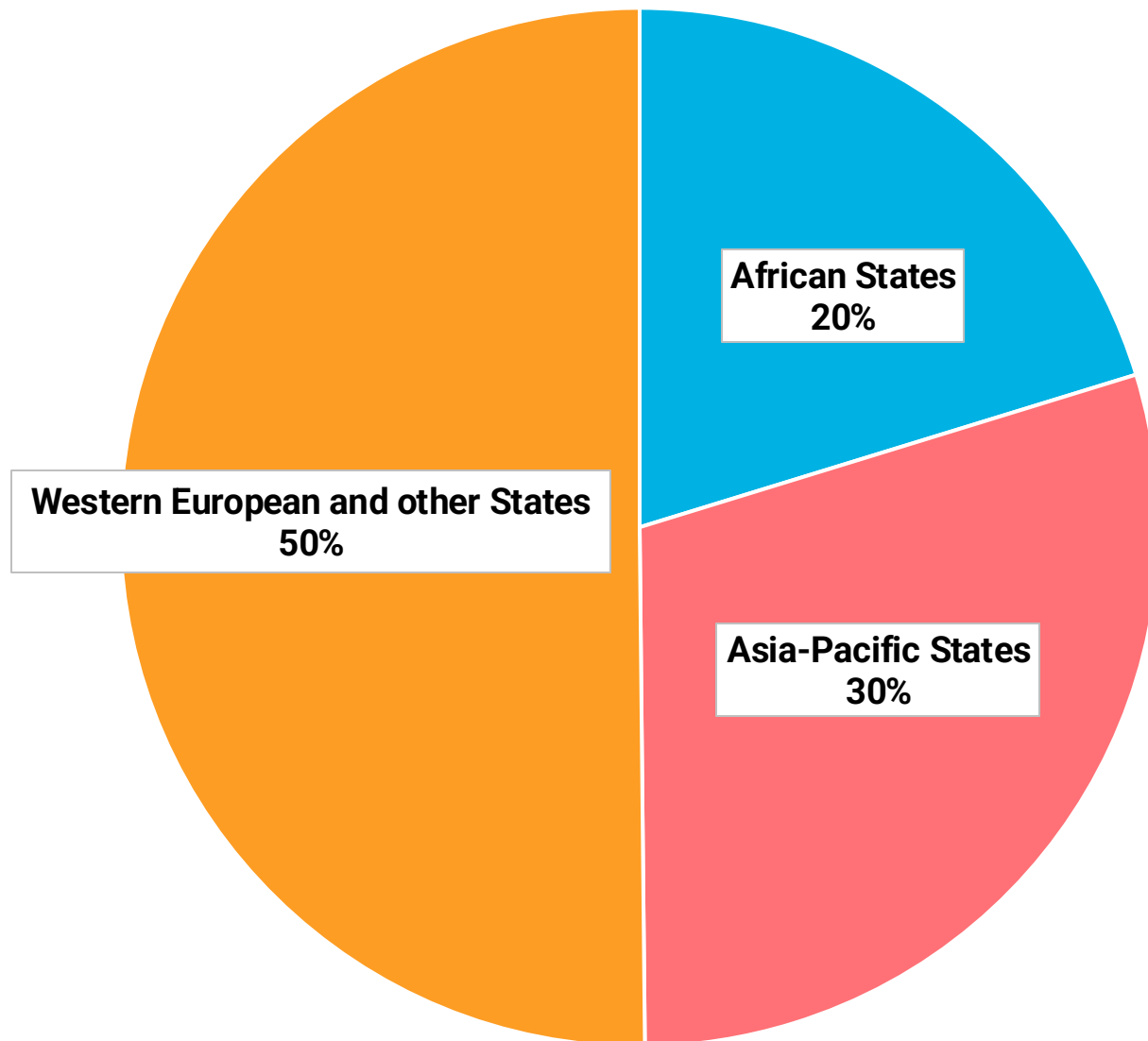


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18 Foundation contributors thus far in 2024



Contributions by region thus far in 2024



* As of 19 September 2024.

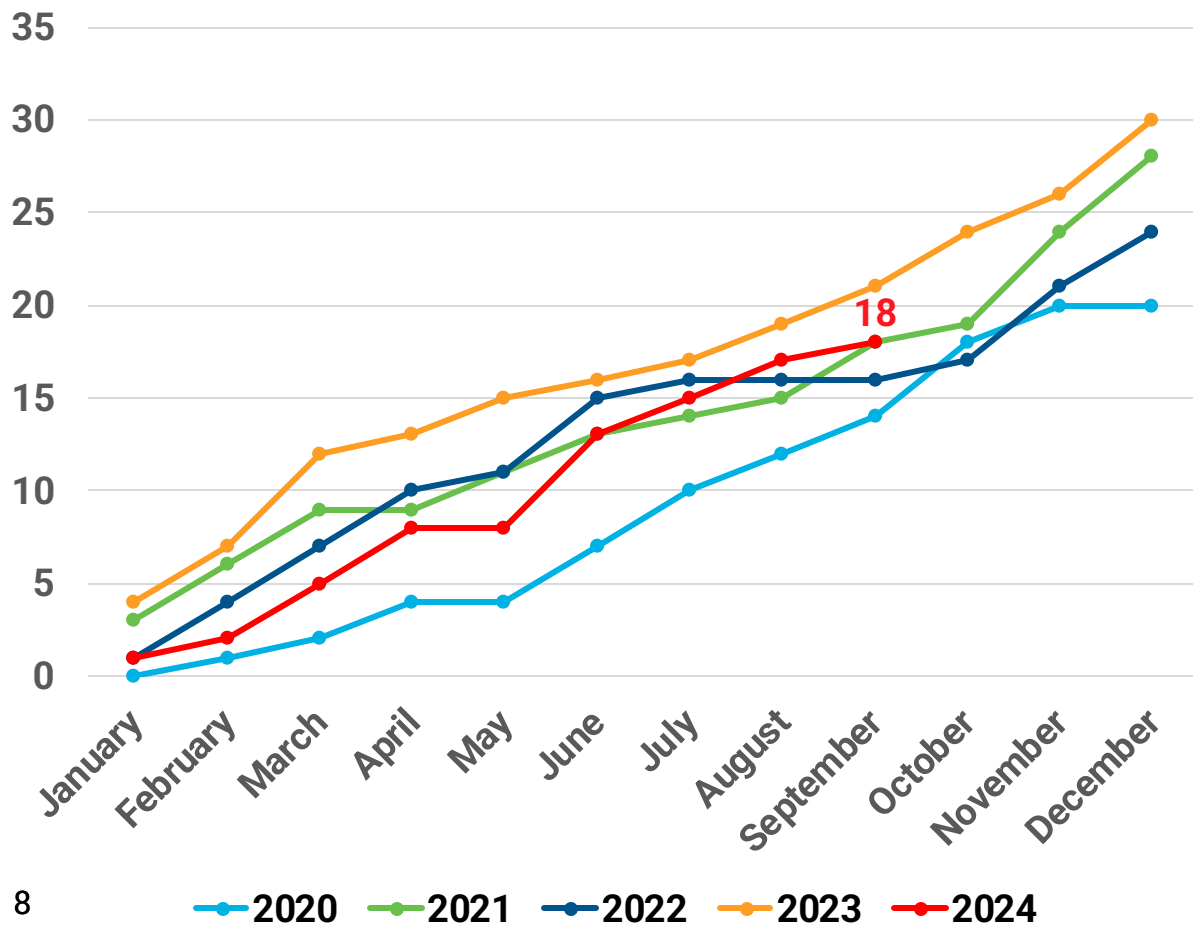
** In this chart, Western European and other States includes the United States of America, who is not a member of any regional group.



Foundation: donor base and contribution pattern

14% fewer donors as compared to last year...

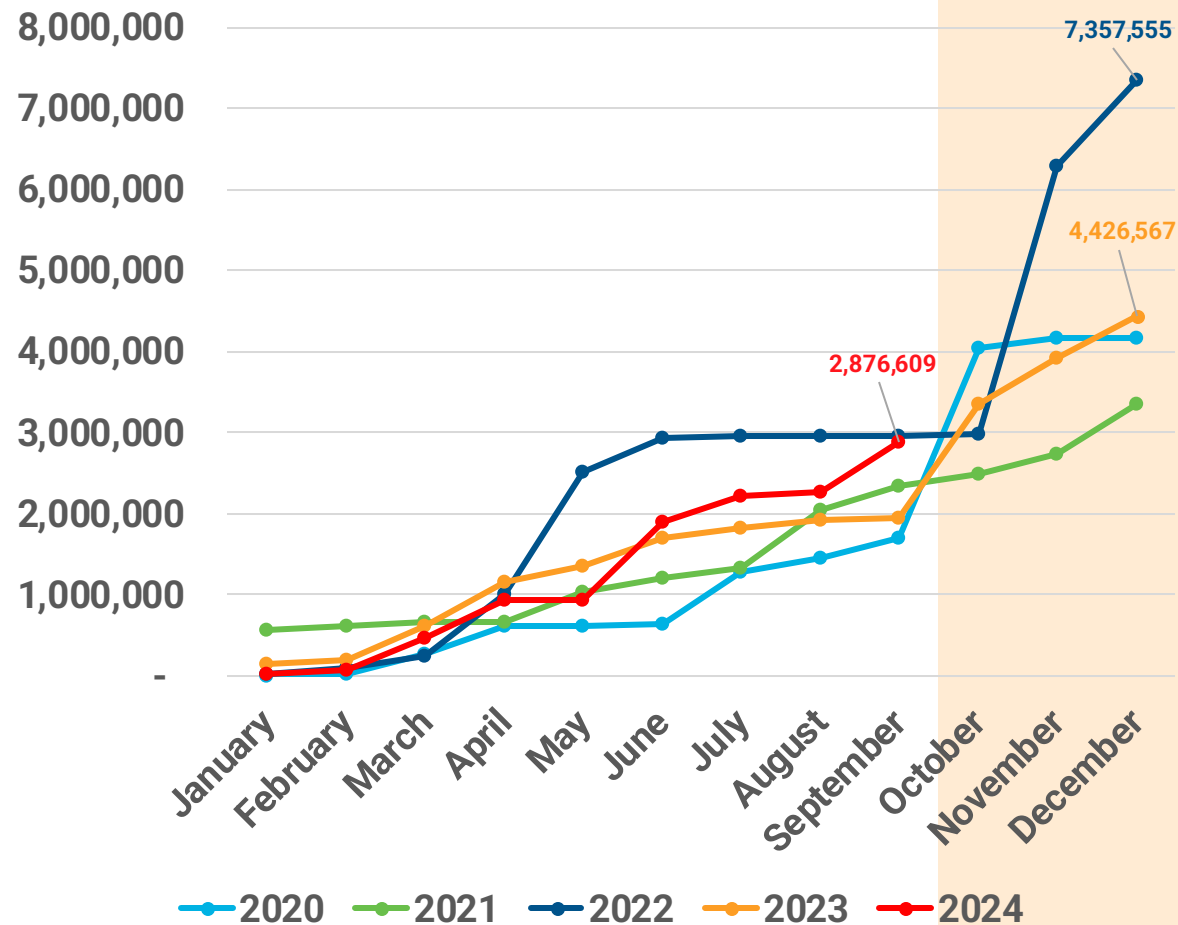
Cumulative number of donors by month



...but the level of contributions is 48% higher

Q4 seasonality

Cumulative contributions received by month





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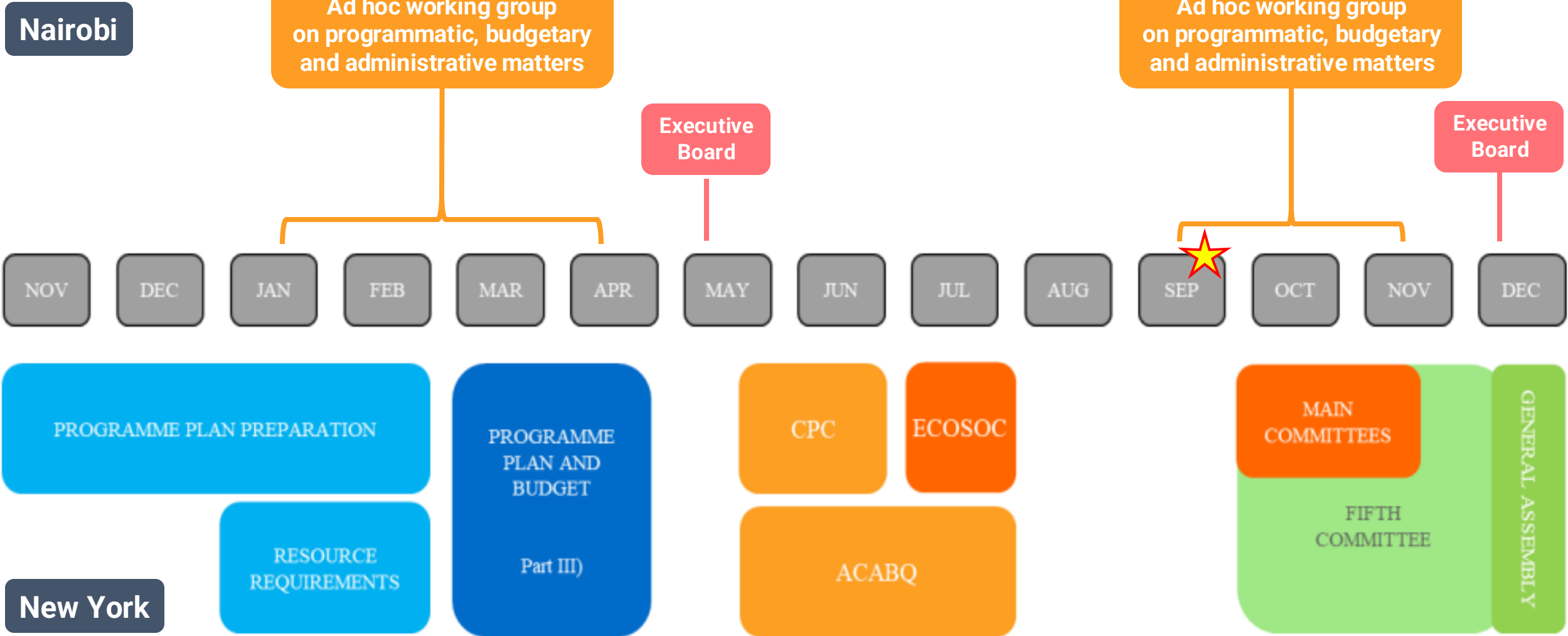
2025 work programme and budget



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Planning process



10 Abbreviations: CPC, Committee for Programme and Coordination; ACABQ, Advisory Committee for Administrative and Budgetary Questions; ECOSOC, Economic and Social Council

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



IMPLEMENTING
THE NEW
URBAN AGENDA

Across four subprogrammes

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



Key elements

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- 1** Focus on pathways to **transformative change**, investigate and elevate examples of cities impacted by innovative and progressive policies
- 2** Prepare a **transition plan** for the strategic plan 2026-29 and for the four flagship programmes
- 3** Support implementation of United Nations Habitat Assembly **resolutions**
- 4** Advocate and communicate across the four subprogrammes to **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** of women and girls, older persons, persons with disabilities, children and young people
- 7** **Deepen collaboration** with with the Resident Coordinator system, as well as with universities and centres of knowledge and research



Four subprogrammes



Subprogramme 1

Adequate housing to overcome inequalities and to foster social inclusion



Subprogramme 2

Municipal finance and socio-economic recovery



Subprogramme 3

Climate change and its relationship to the urban environment



Subprogramme 4

Urban recovery in humanitarian, development & peace and security nexus



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Results framework



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
(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 southeastern Africa

Result 1
Carried forward from 2023

Enhanced and expanded service delivery by local water and sanitation service providers

Regional development spatial plans 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

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
(NEW)

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



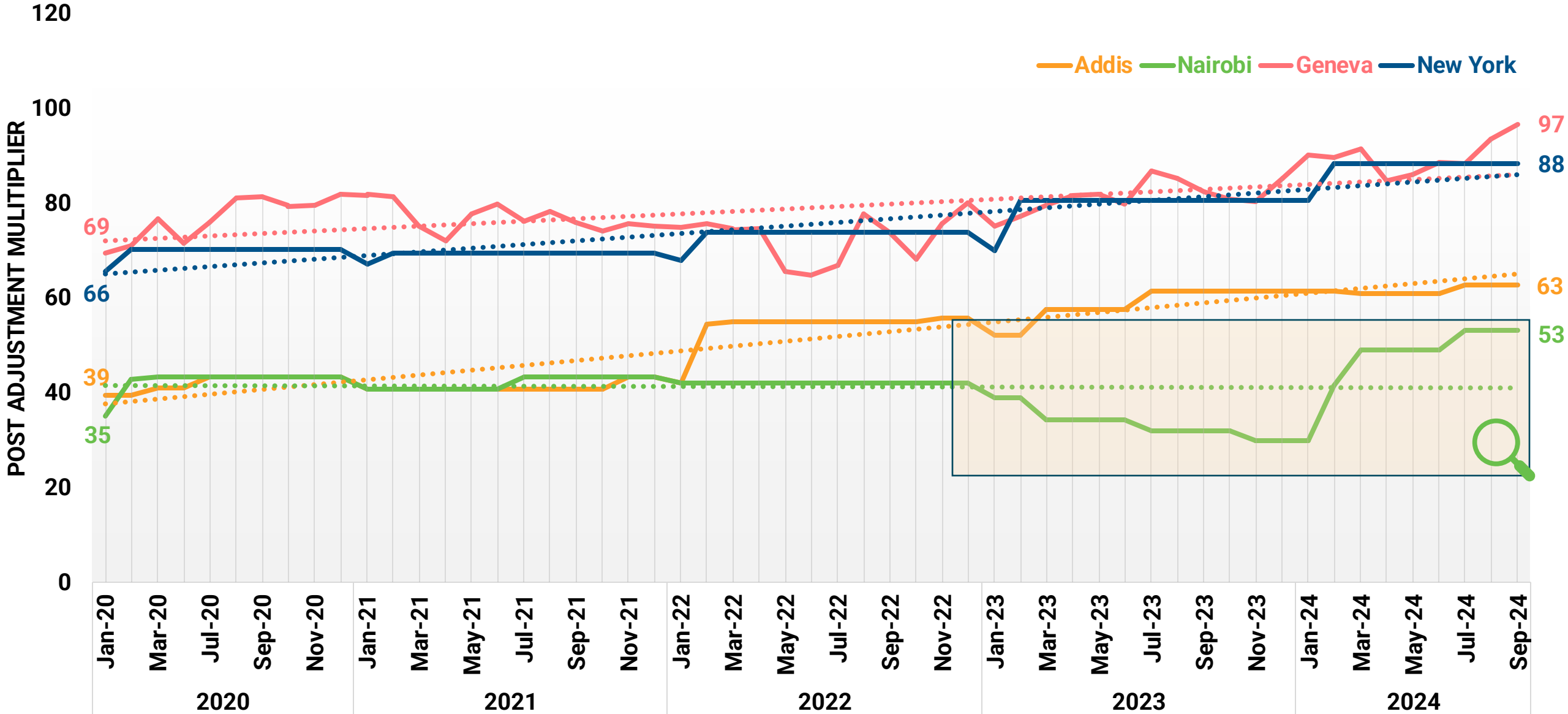
Budget recosting: guiding principles

- ✓ A budget is a **realistic spending plan** that informs governing bodies prior to their decisions
- ✓ UN budgets are in US dollars, even though spending can be in any currency ► **exchange rates**
- ✓ Cost of living surveys are periodically conducted on a geographic basis ► **local salaries and international post adjustments**
- ✓ Staff have various benefits and entitlements ► **standard post costs**
- ✓¹⁵ Commodity prices can also fluctuate ► **operational costs**

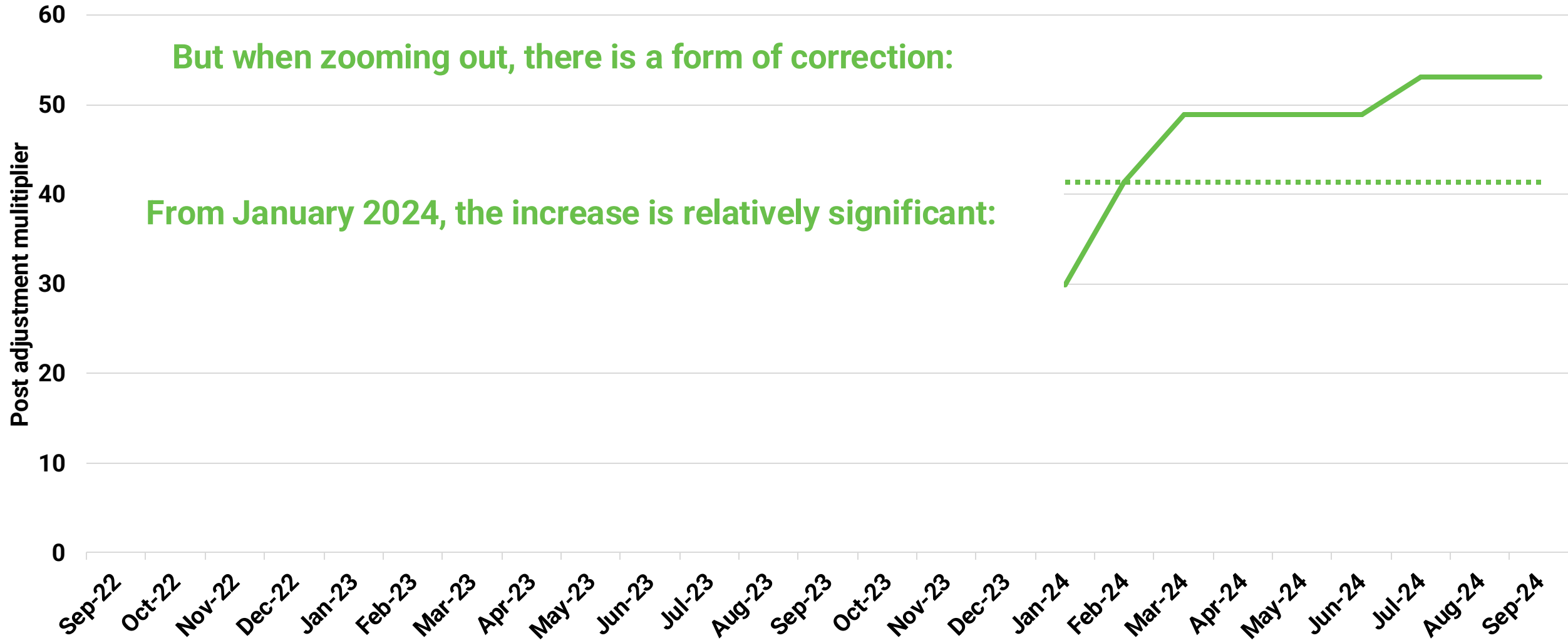


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Recosting: historical and comparative analysis

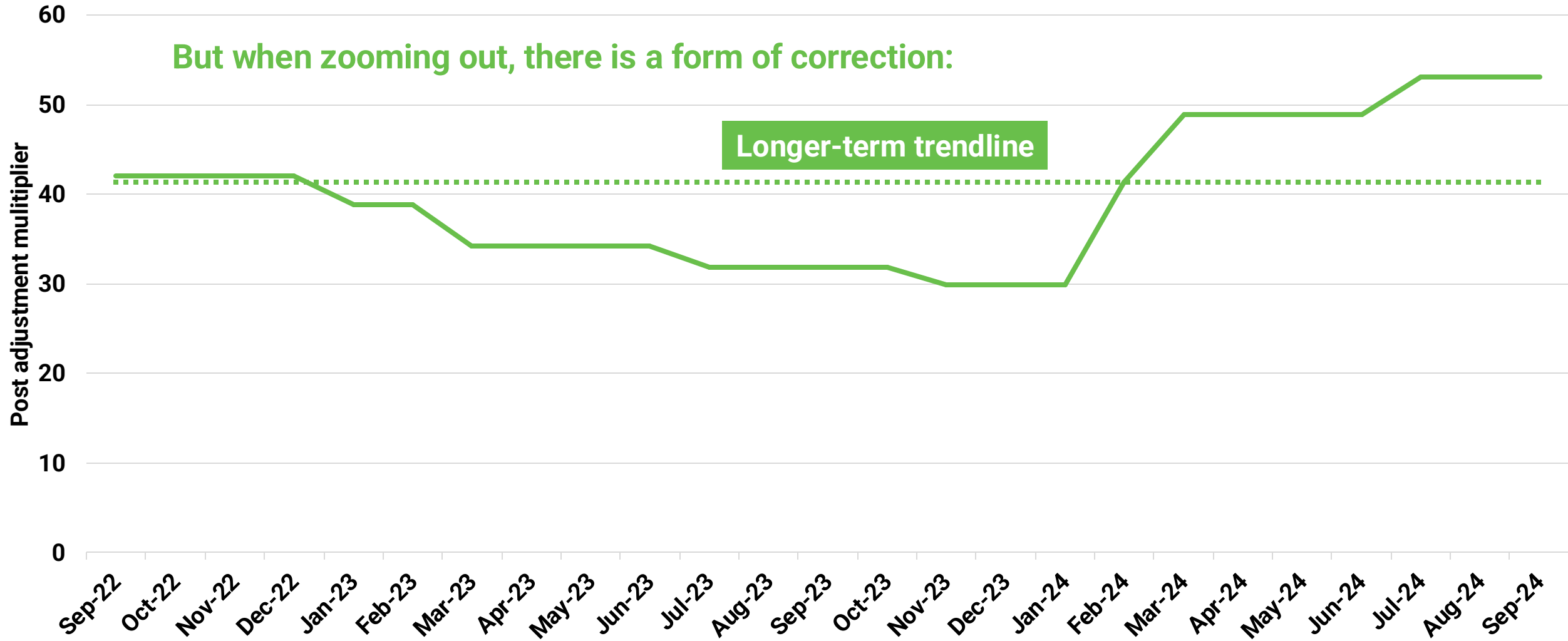


Recosting: a closer look at Nairobi in the past 2 years





Recosting: a closer look at Nairobi in the past 2 years



Recosted 2025 Foundation budget

2025 Foundation budget <i>(Millions of United States dollars)</i>		2025 original estimate <i>(circa Jan 2024)</i>	2025 recosted estimate <i>(circa Sep 2024)</i>	Difference
Baseline	Post	2.9	3.7	0.7
	Non-Post	1.0	1.0	-
	Total	4.0	4.7	0.7 (+16%)
Baseline + scalability package 1	Post	4.0	4.9	0.9
	Non-Post	1.1	1.1	-
	Total	5.0	5.9	0.9 (+15%)



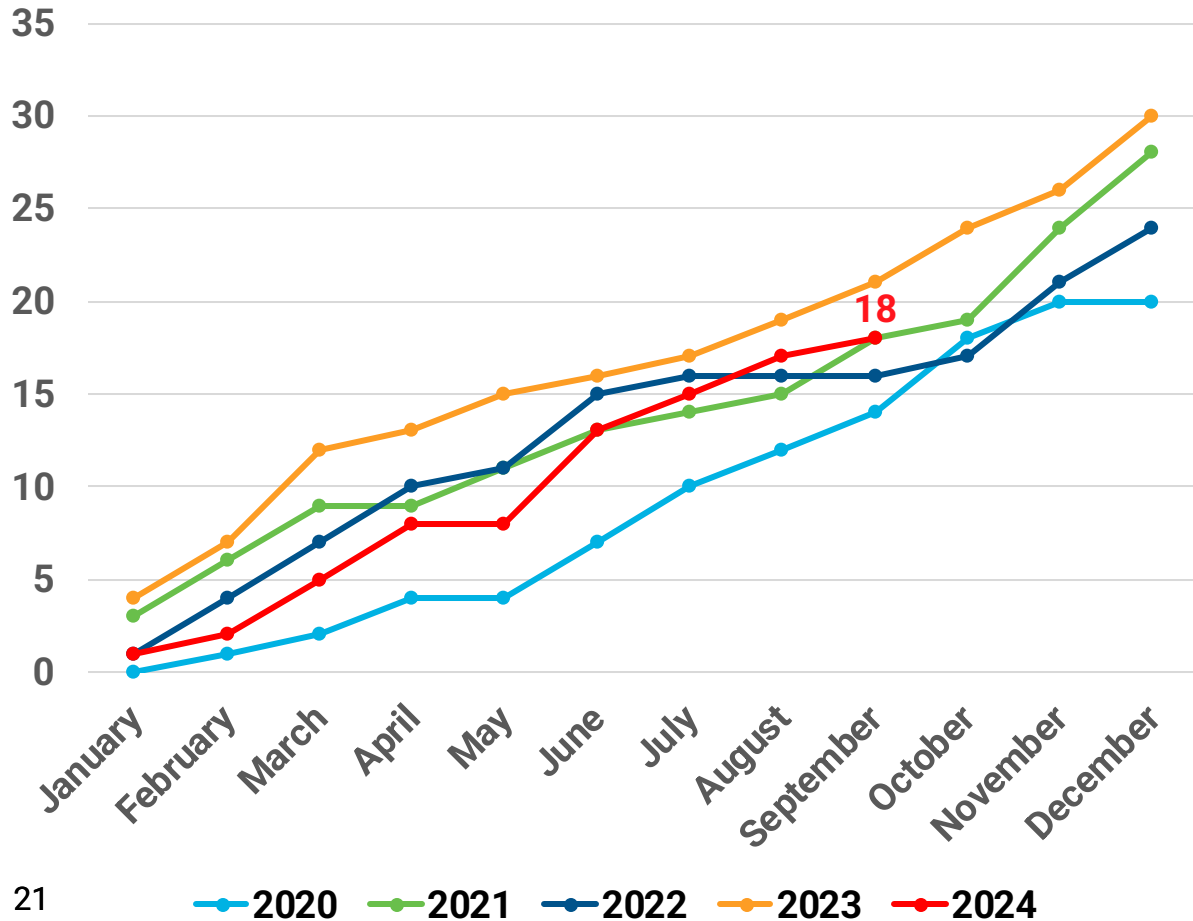
Recall: scalability package 1

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				

Recall: donor base and contribution pattern

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as compared to this time last year...**

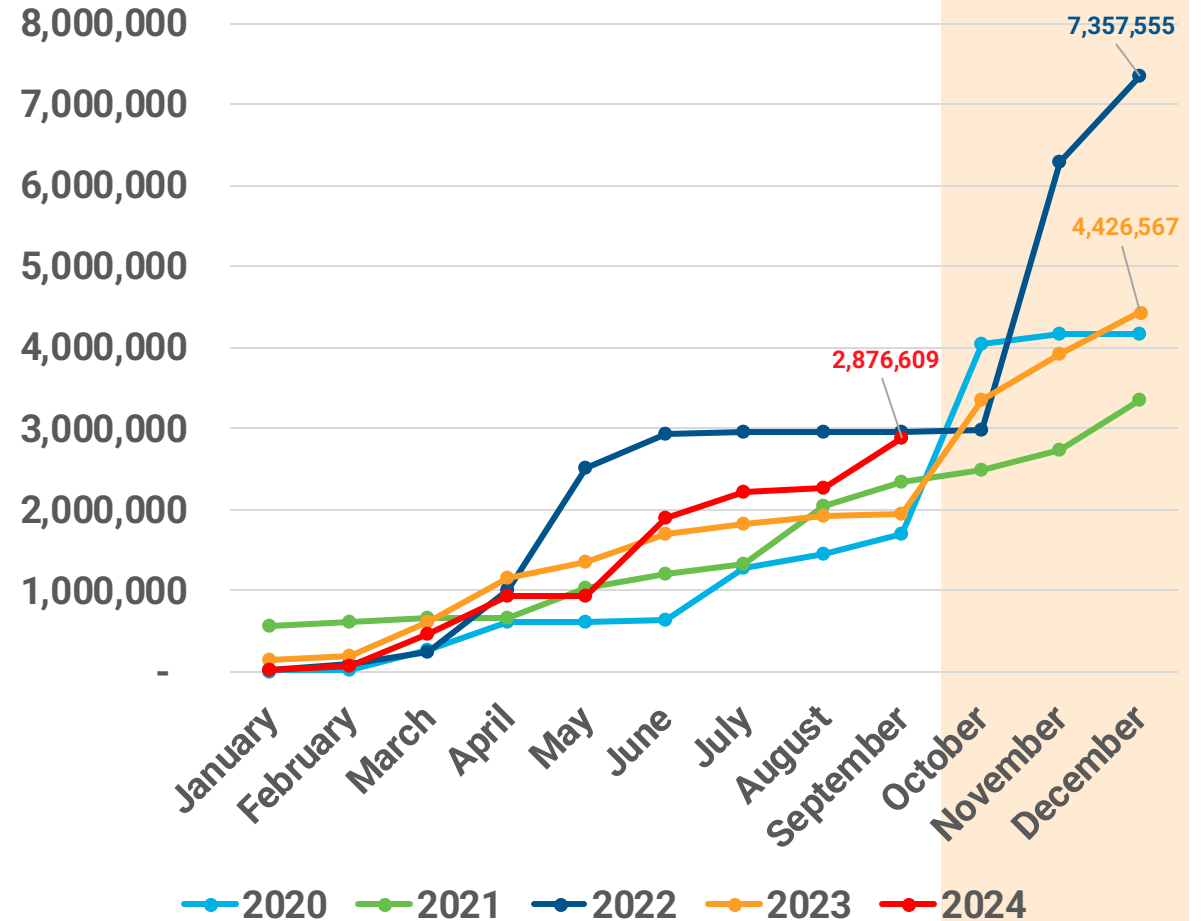
Cumulative number of donors by month



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Q4
seasonality

Cumulative contributions received by month



Considerations

1. Balance confidence with fiduciary responsibility
2. Healthy contributions to date
3. Seasonality in Q4
4. Recognition of the scalability concept
5. Motivation of contributions

Decision language

Conditionality: if revenue reaches a defined value, then package 1 is approved, otherwise the baseline





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