

UN  **HABITAT**
FOR A BETTER URBAN FUTURE

CPR Subcommittee

April 23, 2018

2017 Annual Progress Report on the Implementation of the Strategic Plan 2014-2019

1. Introduction

- ❑ This is the 4th Annual Progress Report on the implementation of the 2014-2019 strategic plan.
- ❑ Several external evaluations and assessments of UN-Habitat (i.e. MOPAN, OIOS and Mid Term Evaluation of SP) have found evidence of outputs achieved, but lacks systematically documented outcome-level performance.
- ❑ New report format responds to the evaluation recommendations and emphasizes results/outcomes that UN-Habitat is influencing at national and subnational levels.

2. Structure of the Report

□ The report has 5 main sections:

- ✓ Message from the ED
- ✓ Executive Summary
- ✓ Institutional Highlights
- ✓ Progress and Results per Subprogramme
- ✓ Finance, Audit and Evaluation

3. Structure of the report contd...

- ❑ 2017 report presents selected cases (from 18 countries) that demonstrate the transformation catalyzed by the organization and its partners through normative and operational work.
- ❑ The cases are meant to be not only informative but also inspirational (from the situation or problem to the interventions made to the transformational changes).
- ❑ Status of implementation of the strategic plan by 2017 is graphically reflected by the progress on indicators of achievement for each expected accomplishment for each subprogramme with some results highlights.
- ❑ The 2017 report also contains highlights on audit and evaluation with examples on how these are informing decision making and performance.

4. Highlights of Results

As a result of our operational work:

- ❑ About 2 million people are benefiting from improved access to water and sanitation.
- ❑ 4 million slum dwellers have been positively impacted by participatory slum upgrading interventions.
- ❑ Over 500,000 people are enjoying safety and access to 40 public spaces upgraded in 12 countries.
- ❑ Over 500,000 people in 9 countries have been impacted by work in humanitarian response and reconstruction sector.

5. Highlights of Results

As a result of our normative work:

- ❑ More than 400 cities are now implementing the City Prosperity Initiative.
- ❑ 52 national statistical offices are producing urban data and indicators to support reporting on the Sustainable Development Goals.
- ❑ 53 cities in 30 countries have benefited from state of the art planning and design solutions by the Planning and Design Lab.

6. Financial report – 2017 income acquisition

- ❑ In 2017, UN-Habitat raised a total of **USD 194.3 million** of which **USD 2.6 million** was for non-earmarked voluntary contributions and **USD 191.7 million** was for earmarked voluntary contributions.
- ❑ Planned and approved extrabudgetary requirements in the 2016-2017 biennium were **USD 459.8 million**.
- ❑ A total of **USD 414.8 million** was raised in the biennium leaving a financial gap of **USD 45 million** (10 per cent), predominantly from the non-earmarked voluntary contributions.

P.S. – shows income acquired not revenue as latter excludes conditional income of around USD 50 million – mainly from EC; financial statements show revenue

7. Income and expenditure against plan

- ❑ Total implementation for year 2017 amounted to \$ 211.2 million against an approved budget of \$ 214.3 million
- ❑ Annual implementation represents 98.6 % of approved budget



8. Opportunities and next steps

- ❑ Lessons learnt from the ongoing mid-term review of strategic plan 2014-2019 will inform development of next strategic plan 2020-2025 in 2018 (e.g. including a theory of change and establishing a robust implementation/results data supply chain).
- ❑ Undertake internal reforms and strategic management.
- ❑ Programme Effectiveness and integration at global, subnational and country level.
- ❑ Leverage public, private and community contributions.

9. Video clip

□ Municipal Finance in Somaliland and Puntland

<https://www.youtube.com/watch?v=hp5PnwQA15k>

THANK YOU