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

13 January 2020
A better quality of life for all in an urbanizing world

UN-Habitat promotes transformative change in cities and human settlements through knowledge, policy advice, technical assistance and collaborative action to leave no one and no place behind

Sustainable urbanization is advanced as a driver of development and peace, to improve living conditions for all, in line with the Sustainable Development Goals

**Org. performance enablers**

1. Monitoring and knowledge
2. Innovation
3. Advocacy, communication and outreach
4. Partnerships
5. Capacity building
6. Systems and processes

**Drivers of change (How)**

1. Policy & Legislation
2. Urban Planning and Design
3. Governance
4. Financing Mechanisms

**Outcomes (What)**

- **Reduced spatial inequality and poverty in communities across the urban - rural continuum**
  - Increased and equal access to basic services, sustainable mobility and public space
  - Increased and secure access to land and adequate and affordable housing
  - Effective settlements growth and regeneration

- **Enhanced shared prosperity of cities and regions**
  - Improved spatial connectivity and productivity
  - Increased and equitably distributed locally generated revenues
  - Expanded deployment of frontier technologies and innovations

- **Strengthened climate action and improved urban environment**
  - Reduced greenhouse gas emissions and improved air quality
  - Improved resource efficiency and protection of ecological assets
  - Effective adaptation of communities and infrastructure to climate change

- **Effective urban crisis prevention and response**
  - Enhanced social integration and inclusive communities
  - Improved living standards and inclusion of migrants, refugees and internally displaced persons
  - Enhanced resilience of the built environment and infrastructure

**Domains of Change**

Social inclusion issues: (1) Human rights; (2) Gender; (3) Children, youth and Older Persons; (4) Disability

Crosscutting thematic areas: (1) Resilience; (2) Safety
How will the Strategic Plan 2020-2023 be implemented?
Implementing the Strategic Plan 2020-2023…

Strategic Plan 2020-2023

We are here now

Work Programme and Budget 2020; 2021; 2022 and 2023

- Normative deliverables (e.g. World cities report)
- Operational deliverables (e.g. Participatory Slum Upgrading Programme)
- Post resources (i.e. staff cost)
- Non post resources (i.e. non staff cost)
Captures key elements of the Strategic Plan 2020-2023

- 4 subprogrammes are aligned with 4 domains of change, including objectives and strategies

- New way of doing business
  - Better integration between normative and operational work
  - Strong focus on social inclusion/cross-cutting and human rights
  - Use flagship programmes to showcase our new approach and expertise
  - Position UN-Habitat as a Centre of Excellence
Structure of Annual Work Programme 2021...

Foreword
Overall Orientation
1. Mandates and background
2. Strategy and external factors
3. Legislative mandates
4. Deliverables (Cross cutting)
5. Evaluation activities

Programme of work for 2021: 4 Subprogrammes
1. Objective
2. Strategy
3. Programme plan for 2021: Planned Story for 2021
4. Legislative mandates
5. Deliverables

Programme performance for 2019 (7 Subprogrammes for 2019)
1. Objective
2. Programme performance in 2019: Results story for 2019
3. Programme performance in 2019, against planned result
4. Deliverables (actual for 2019)
The programme of work 2021 has a full list of deliverables, which includes:

- **Normative deliverables** e.g.
  - Technical Materials (National Urban Policies, Guidelines)
  - Publications (world cities report),
  - Special events (World Habitat Day)
  - Seminars, trainings and workshops

- **Operational deliverables** e.g. Projects and programmes

- **Cross cutting** and **social inclusion** issues embedded
Structure of Annual Work Programme 2021...

Foreword

Overall Orientation
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Programme of work for 2021: 4 Subprogrammes
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Programme performance for 2019 (7 Subprogrammes for 2019)
1. Objective
2. Programme performance in 2019: Results story for 2019
3. Programme performance in 2019, against planned result
4. Deliverables (actual for 2019)
Programme of Work 2021 includes Performance of 2019 under the seven subprogrammes of the SP 2014-2019:

- An actual results story for 2019
- Performance measures for last 5 years
- Actual deliverables for 2019
UN-Habitat Executive Board and Ad Hoc Working Group Proposed Schedule

13 – 14 Jan 2020
Discussion of the UN-Habitat Draft Work Programme – Feedback from WG

17 Jan – 15 Feb 2020
UN/DMSPC/OPFFB/PPBD
PPBD review of the UN-Habitat Draft Work Programme – UN-Habitat updates as applicable

HSP/EB/WG

UN-Habitat Draft Work Programme – Feedback from WG

PPBD 15 Feb 2020
(Advance Copy)

HSP/EB/WG

HSP submits Proposed Programme Budget for 2021

17 – 18 Feb 2020 Proposed
Discussion of the UN-Habitat Proposed Programme Budget 2021

April 2020

HSP/EB/WG

UN-Habitat Proposed Programme Budget for 2021 published

28 – 29 Apr 2020 Proposed
Discussion of the UN-Habitat published Proposed Programme Budget 2021

Jun 20
(CPC Review
(TBC)

HSP/EB

16 Sep 20
Consideration of the UN-Habitat published Proposed Programme Budget 2021

Jun / Jul
20 (TBC)

ACABQ
Review

HSP/EB

2 – 3
Dec 20

PPBD 15 Feb 2020
(Transmittal)
Thank you!
## What is changing at the Programme level

Incorporating feedback from Departments and CPC

<table>
<thead>
<tr>
<th>Elements</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foreword</td>
<td>With picture and narratives</td>
<td>Only narratives</td>
</tr>
<tr>
<td>List of mandates</td>
<td>Supplementary</td>
<td>Fascicle</td>
</tr>
<tr>
<td>Charter and alignment with SDGs</td>
<td>✓</td>
<td>❌</td>
</tr>
<tr>
<td>Recent Development</td>
<td>✓</td>
<td>❌</td>
</tr>
<tr>
<td>Strategy</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Evaluation</td>
<td>✓</td>
<td>✓</td>
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</table>
### What is changing at the subprogramme level

In incorporating feedback from Departments and CPC

<table>
<thead>
<tr>
<th>Elements</th>
<th>2020</th>
<th>2021</th>
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</thead>
<tbody>
<tr>
<td>Objective</td>
<td>✓</td>
<td>✓ Broader</td>
</tr>
<tr>
<td>Alignment with SDGs</td>
<td>✓</td>
<td>✗</td>
</tr>
<tr>
<td>Strategy</td>
<td>✗</td>
<td>✓</td>
</tr>
<tr>
<td>Result Narratives</td>
<td>✓</td>
<td>✓ Shorter</td>
</tr>
<tr>
<td></td>
<td></td>
<td>✗ No pictures</td>
</tr>
<tr>
<td>Mandates</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Types</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Full list</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deliverables</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Aggregated</td>
<td>✓</td>
<td>✗</td>
</tr>
<tr>
<td>• Detailed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Explanation of variances</td>
<td>✓</td>
<td>✗</td>
</tr>
</tbody>
</table>

- Fascicle
- Supplementary
Feedback from 2020 process
Feedback from CPC
Lengthy discussions culminated in practical and constructive guidance

Discontinued Elements

**UN Charter / Aggregation of SDGs and alignment of objectives with SDGs**
No consensus. Repetitive reference to purposes in UN Charter. At times alignment and consolidation of SDGs contributed to distorted interpretation.

**Pictures generated controversy**
Interest in preserving the more austere format of the budget document expressed.
Some pictures failed to illustrate results effectively. Challenging to identify suitable pictures.

**Explanation of variances in deliverables**
Not essential. In the past, CPC managed without.

Added Elements

**Single document**
Mandates and deliverables in published document

**Cover all our work**
Broader objectives
Complete strategies also for subprogrammes

**More context**
Performance information to cover a period of 5 years
### Feedback from Departments
Main concerns voiced

<table>
<thead>
<tr>
<th>Category</th>
<th>Concerns</th>
</tr>
</thead>
<tbody>
<tr>
<td>One result for all we do</td>
<td>• Strategy at the subprogramme will cover entire scope of work</td>
</tr>
<tr>
<td></td>
<td>• Workload and lack of capacity to produce more results frameworks</td>
</tr>
<tr>
<td>Process</td>
<td>• Timing and responsiveness during review process</td>
</tr>
<tr>
<td></td>
<td>• Process needs to be streamlined</td>
</tr>
<tr>
<td>Templates restrict message</td>
<td>• More flexibility. Less templated language</td>
</tr>
<tr>
<td>Reporting cross-sectoral work</td>
<td>• Cross-sectoral deliverables need proper reporting</td>
</tr>
<tr>
<td>Mandates</td>
<td>• Which mandates? Also regional?</td>
</tr>
<tr>
<td></td>
<td>• Presented in annex or main body?</td>
</tr>
</tbody>
</table>
Changes in the 2021 PoW
Performance information will cover longer period

Longer time period expected to provide a sense of evolution and perspective

Performance without context is less informative

Performance covers a 5 year-period

Qualitative explanation of evidence

2018

2019

2020

2021
Cross-sectoral work at the programme level
List of cross-sectoral deliverables consistently featured in the Overall Orientation

Challenging to report on cross-sectoral work

List of deliverables at the programme level

Subprogramme A
Subprogramme B
Subprogramme C
Subprogramme D
Subprogramme E
...
The 2021 Programme of Work
# Geographical Distribution of highlighted stories

<table>
<thead>
<tr>
<th>Domain</th>
<th>Africa</th>
<th>Asia</th>
<th>Arab States</th>
<th>Latin America</th>
<th>GLOBAL</th>
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</thead>
<tbody>
<tr>
<td>Domains of Change</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>DC1,2,3,4 (flagship programmes)</td>
</tr>
<tr>
<td>(Planned for 2021)</td>
<td></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Sub programmes</td>
<td>Kenya (SP3)</td>
<td></td>
<td>Afghanistan (SP1)</td>
<td>Iraq (SP5)</td>
<td>Belize (SP2)</td>
</tr>
<tr>
<td>(Results for 2019)</td>
<td>Mozambique (SP6)</td>
<td></td>
<td>Nepal (SP4)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>