Introductory Statement by Dr. Joan Clos, Executive Director

Six-monthly Progress Report on the Implementation of the Medium Term Strategic and Institutional Plan (MTSIP)

Agenda Item 5

HSP/CPR/44/5
Nairobi, 3 April 2012
Excellencies,
Distinguished Representatives,
Ladies and Gentlemen,

It is my pleasure to present to you the 2011 annual progress report on the implementation of the Medium-Term Strategic and Institutional Plan (MTSIP) for your consideration.

This is the 11th progress report on the implementation of our Medium Term Strategic and Institutional Plan to be submitted to the CPR. This report covers the period January to December 2011 and marks the end of the fourth year of implementation of the MTSIP.

As part of the progress that has been made towards harmonizing reporting on implementation of the MTSIP, this report was also submitted to UN-Habitat’s development partners to meet their reporting requirements, a move that has helped reduce the burden of multiple reporting.

The report is divided into six parts. Parts one to three contain an introduction, a brief explanation of the MTSIP results framework and a summary of the status of the financial resources for 2011 work plans.

Highlights of the main achievements, challenges and next steps at organizational level are presented in part four of the report.

Part five contains progress by each focus area, assessed at expected accomplishment level, using indicators of achievement against targets. Highlights of achievements in the cross cutting issues and in the Enhanced Normative and Operational Framework (ENOF) are also presented in section five.

Section six of the report contains the details of achievements at global, regional and country levels, by focus area.

This is the first annual MTSIP progress report that links financial resources with the organizational objectives and results of the six focus areas. As you may recall, this aspect was introduced in the June, 2011 report and is an important step in the progress we are making towards institutionalizing results-based management.

Annual budget estimates, resources allocated and utilization rate for each focus area are presented for 2011. As explained in the report, the reason for higher allocations than budget estimates is because budget estimates are based on policy-led planning of the work programme and the MTSIP priority activities, while allocations are made based on the funds actually received.

I wish to thank the members of the CPR Working Group on Monitoring for their feedback to the draft report, which was discussed with the Secretariat on 13 February 2012. I hope you will find that most of your comments have been incorporated into this final version.

Excellences,

As you have the report before you, allow me to highlight only a few aspects so that you may have enough time to give us your feedback.
On the whole, 2011 saw UN-Habitat reach major milestones in the implementation of the MTSIP, as it enters the final phase 2012-2013. There has been good progress in all expected accomplishments for all Focus Areas towards realizing MTSIP planned results, as measured by indicators of achievement against set targets for 2011 compared with 2010.

Our average resource utilization rate during the year under review stood at 76%. This could be considered good, given the fact that there are many activities that remain in progress even at the end of the year and financial commitments could not be closed as well.

Excellences,

In addition to highlighting achievements in the report, we have also presented some of the challenges encountered during the year. Some are already being addressed as part of the 2012 work plans. In some cases, however, the problems are beyond the control of UN-Habitat. We are still addressing issues of efficiency in management processes. Particular attention is being paid to those related to emergency field operations.

Excellencies, Ladies and Gentlemen,

Looking forward into the plans for 2012, we have a very busy year.

Preparations for the Rio+20 are underway, and it is a process that we are giving priority.

Internally, the ongoing governance review, development of the next six year Strategic Plan, the institutional reforms and preparations for the upcoming sixth session of the World Urban Forum are among the major activities the organization is currently engaged in.

Momentum will also be increased, as a priority, on the World Urban Campaign and resource mobilization. Although UN-Habitat is doing well on earmarked funding, much more needs to be done to increase and diversify non-earmarked funding for the implementation of Work Programme priorities.

Excellencies, Distinguished Delegates, Ladies and Gentlemen,

I thank you for your kind attention.