Six-monthly MTSIP, 2008-2013, Progress Report
Jan-June 2012
1. Introduction

- Implementation of the MTSIP through the work programme 2012-2013.

- Achievements reported for 6 months of operation January to June 2012.

- Focus is on both achievement and challenges.
2. Mandate

The GC Resolution 21/2 paragraph 20 requests the Executive Director to report on progress made and challenges related to the implementation of the MTSIP to the Governments through the Committee of Permanent Representatives (CPRs) on a regular basis.

*The GC Resolution 21/2, April 2007*
3. General Overview

- This is the 12th progress report on the implementation of the MTSIP, 2008-2013.
- The report is synthesized from UN-Habitat headquarters, and regional and country offices performance information and supported by information from evaluation reports.
- This is a draft report, CPR Working Group comments will be incorporated to finalize the report.
- A final report will be presented to the 46th Regular Session of the CPR on 24 October 2012 for consideration.
4. Report Structure

- Key reporting issues
- Resources availability and Utilization
- Achievements at organizational and each focus area level
- Progress on ENOF
- Progress on Cross-cutting issues
- Institutional reforms and restructuring
- Challenges and next steps
5. **Key Reporting Issues**

- The work programme and budget for 2012-2013 is fully aligned with the MTSIP.

- The six-monthly annual progress reports now fulfill reporting requirements of multi-funding donors. This draft report will also be considered by donors during the consultative meeting of 8-9 October 2012. The Department of Management in New York has assessed the same report as every satisfactory.

- Although the emphasis is on results reporting, in some sections processes and outputs that significantly contributed to the results are reported, since results take longer time to achieve.

- Trends, targets and traffic light colour codes have been used to demonstrate progress made.

<table>
<thead>
<tr>
<th></th>
<th>FA1</th>
<th>FA2</th>
<th>FA3</th>
<th>FA4</th>
<th>FA5</th>
<th>FA6</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated</td>
<td>57.3</td>
<td>37.8</td>
<td>27.7</td>
<td>34.5</td>
<td>19.0</td>
<td>20.3</td>
<td>196.6</td>
</tr>
<tr>
<td>Allocated</td>
<td>42.5</td>
<td>37.2</td>
<td>46.7</td>
<td>31.2</td>
<td>11.7</td>
<td>14.2</td>
<td>183.6</td>
</tr>
<tr>
<td>Utilized</td>
<td>22.7</td>
<td>20.0</td>
<td>28.6</td>
<td>16.8</td>
<td>5.3</td>
<td>6.9</td>
<td>100.3</td>
</tr>
<tr>
<td>Utilization Rate</td>
<td>53%</td>
<td>54%</td>
<td>61%</td>
<td>54%</td>
<td>46%</td>
<td>49%</td>
<td>55%</td>
</tr>
</tbody>
</table>
7. Highlights of the results achieved

- **UN-Habitat’s organizational review is progressing well** with the biennium work programme and budget for 2012-2013 being implemented under UN-Habitat’s transitional organizational structure.

- The draft **six-year strategic plan for 2014-2019** was reviewed and endorsed by the CPR in June 2012.

- The outcome document of the United Nations Conference on Sustainable Development (Rio +20) **“The future we want”** articulates substantive areas of importance to UN-Habitat’s future work.

- **Mainstreaming of youth and youth issues**  At Rio + 20, the Special Advisor on Youth to the Secretary General was endorsed. Regarding the Youth Fund the total amount granted amounted to $750,000 for forty-one youth-led projects in thirty-six countries as of June 2012.

- WUF in Naples was successful and we preparing the evaluation report on it.
8. Highlights Cont’d

- Significant progress has been made in the application of results-based management (RBM) in UN-Habitat’s planning, monitoring, reporting and evaluation as noted by a recent RBM capacity assessment undertaken by an independent consultant.

- The newly established Project Accrual and Accounting System (PAAS) is significantly strengthening and integrating human resource, financial and administrative operations as well as results-based planning, monitoring and reporting at programme and project levels.
9. Assessment of focus areas by indicators of achievement

- Colour coding “traffic lights” is used to highlight progress on indicators of achievement.
- For each focus area, an overall assessment for each focus area is given.
  - FA1. Except expected accomplishment (EA) 1, the rest are on track
  - FA2. All expected accomplishment on track
  - FA3. All expected accomplishment on track
  - FA4. One expected accomplishment is on track two mixed progress
  - FA5. All EAs required quick attention. The SUF and ERSO programmes are on hold.
  - FA6. Mixed progress and one indicator in red (non-earmarked funding)
10. Cross Cutting issues: ENOF, Gender, Urban Youth and Disaster Management

• Human settlements issues have been integrated into 45 UNDAFs; and second generation of the HCPDs updated in 19 countries.

• Gender was systematically and effectively integrated into 36 programmes and projects;

• Youth mainstreaming Urban Youth Fund are progressing will. In 2012, 59 new youth organization were granted USD 1million.

• Key outcomes of the Rio+20 summit improved UN-Habitat’s focus on disaster risk reduction and building resilience in urban areas through joint advocacy efforts with UNISDR.
11. Institutional Reform

• UN-Habitat has organizational structure now that has seven theme focus corresponding to seven thematic branches. However UN-Habitat will continue to be guided with the MTSIP until end of 2013.

• The formulation of the strategic plan for 2014-2019 has taken into account UN-Habitat’s new strategic priorities, UN-Habitat mandates, and the need for continuity of the MTSIP 2008-2013.
12. Challenges

- UN-Habitat’s mandate, demands and spending needs are still not matched by its financial and human resource capacity.

- In terms of RBM, reporting results achieved on a six-monthly basis poses a challenge as results on sustainable urbanization issues occur after a relatively long time.

- Some performance targets in the focus areas for the 2012-2013 are longer relevant, with some already met.

- Timely implementation of UN-Habitat’s activities, especially in the humanitarian area are delayed by lengthy procurement procedures over which UN-Habitat has little control.

- A key challenge for the programme is to strengthen the coherence and delivery of UN-Habitat work at global, regional and country levels.
13. Next steps

- UN-Habitat will continue with efforts to mobilize resources by consolidating and expanding the donor base to increase non-earmarked resources.

- UN-Habitat governance and organizational reviews seek to meet several challenges mentioned above. The adoption of the project-based structure is a milestone.

- The lessons learnt from this experience of underestimating work programme targets informs the ongoing programme planning processes.

- UN-Habitat will continue to build staff capacities in RBM to improve its application, including in results-focused performance reporting.
Thank you