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

Statement

By

Dr. Joan Clos
Under-Secretary-General and
Executive Director of UN-Habitat

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Mr. Chairman, Excellencies, Distinguished Delegates,
Ladies and Gentlemen,

It is my honour to introduce to you the annual progress report on the implementation of the Medium Term Strategic and Institutional Plan for 2012.

This is the thirteenth progress report on implementation of the MTSIP since 2008. It captures cumulative progress made towards achievement of planned results at global, regional and country levels. The report builds on the MTSIP Progress report of June 2012. I wish to acknowledge the inputs provided by the CPR Working Group at its meeting held on the 13th of March which enriched this report.

The document before you consists of an executive summary and the main report itself. The main report provides detailed information on progress made in each of the six focus areas, the Enhanced Normative and Operational Framework (ENOF) and the cross-cutting issues. It also assesses progress made on institutional and organizational reforms, the preparation of the six year strategic plan for 2014-2019, and on the governance review process.

The progress made in each of the focus areas is assessed against set indicator targets. The report also outlines, for each focus area, key challenges and how they will be managed, next steps and the lessons learned.
The report provides financial information, focusing on what was planned, what was allocated and what was spent for each focus area. The total amount of resources utilized by 31 December 2012 is USD 192.0 million, giving an average utilization rate of 79 per cent of the allotment.

Excellencies, I will now briefly highlight the key organizational and management milestones attained in 2012. These were largely a response to recommendations of the MTSIP Peer Review of 2010. They include the following:

- A new organizational structure comprising seven thematic branches that are fully aligned to the seven focus areas;
- A draft six-year strategic plan for 2014-2019 which was endorsed by the CPR in August 2012;
- New management systems and policy frameworks, including the Project-based Management System and the Project Accrual and Accountability System; and
- New delegations of authority intended to improve efficiency, especially in our field operations.

In terms of programme delivery, UN-Habitat has made good progress towards planned results as demonstrated by the indicators of achievement. By December 2012, 46 per cent of the biennial work programme for 2012-2013 had been completed, which is equivalent to 92 per cent of the programme of work for 2012. Focus areas 2, 3 and 4 are on course towards realizing planned indicator targets.
The planned results for focus area 5 related to the Experimental Reimbursable Seeding Operations (ERSO) and Slum Upgrading Facility (SUF) will not be achieved because of the Governing Council decision to discontinue operational activities of the two programmes. All indicators in focus area 6 are on course, except for the indicator on mobilization of non-earmarked voluntary contributions. The non-earmarked funds raised by the end of December 2012 were well behind the set target.

I would like to point out that the sixth session of the World Urban Forum demonstrated that the forum has remained the premier global advocacy and learning platform on sustainable urbanization.

Integration of the sustainable urbanization agenda as a priority area in the final outcome document of the Rio+20 Conference, “The future we want”, was a major achievement and is partly attributable to the effectiveness of UN-Habitat’s awareness raising platforms and strategies.

Mr. Chairman, this brings me to the end of my introductory statement. I and my colleagues will be happy to answer any questions that you might have.

Thank you for your attention.