Speaking notes on the Annual Progress Report of 2014

Slide 1

- This is the first annual progress report on implementation of the strategic plan for 2014-2019.
- As you may recall, the six year strategic plan is implemented through 3 work programmes and budgets, for 2014-2015, then 2016-2017 and for 2018-2019.
- The expected accomplishments, indicators of achievement and outputs are from the work programme for 2014-2015, while baselines and targets are from the performance measurement plan of the strategic plan.
- The report was prepared using information provided by regional, country and other offices and thematic branches.
- The report acknowledges the contributions of UN-Habitat partners towards the results achieved and provides their names wherever possible.
- Cross-cutting issues are mainstreamed in each of the focus areas.
- The report is also informed by findings of the available evaluations.

Slide 2

- The report analyses progress on implementation of the 7 focus areas, EDM, Programme Division, Office of Management and Cross-cutting issues.
- It reflects the status of delivery of the work programme outputs.
- It assesses progress made towards indicator targets.
- It outlines progress made towards each expected accomplishment in the work programme at global, regional and country levels.
- It provides a financial overview.

Slide 3: Now turning to progress made in delivering the approved work programme

- The slide before you shows the status of implementation of the programme of work in 2014, against the biennial work programme for 2014-2015, as reflected in the Integrated Monitoring, Documentation and Information System (IMDIS), in short, as of 29 January 2015.
- 34% of the work programme outputs were completed, 23% were in progress, while 43% had not yet started.

Slide 4:
• This slide indicates progress made in 2014 against the work programme for 2014 only, which would be about 50% of the biennial work programme.

• 67% of the outputs were completed, while 33% were still in progress.

• The delivery is a little behind what we would expect at this time in the biennium, but a high number of outputs are in progress.

**Slide 5: Now turning to progress made towards indicator targets, we used a colour coded scale**

• This slide presents the key for rating progress made towards the indicator targets for 2015

• Ideally, we expect the indicator to be halfway to the target for the biennium

• The rating compares the actual status of the indicator for 2014 against the midpoint between the baseline for 2013 and the target for 2015

• **Green** means the indicator is on or above the midpoint, is making good progress and is on course to meeting the target by the end of 2015, or may even have met or exceeded the target for the biennium

• **Orange** means the indicator is slightly behind the midpoint

• **Red** means the performance is well below the midpoint and there is a real possibility that the target for 2015 may not be met

**Slide 6: Show slide with table of indicators**

• This table indicates the status of all the indicators

• There have been some changes in the table in the report to correct errors and reflect data that had been missing

• You will note that there is now only one indicator with the symbol N/A or not available

**Slide 7:**

As shown in this slide,

• 81% of the indicators are on course to meeting the target by end of 2015 or have reached the target already

• 6% are slightly behind the midpoint

• 12% are well behind the midpoint and in danger of not meeting the target unless extra effort is made to increase the speed of delivery

• N/A means that information on the indicator was not available

**Slide 8: Financial overview**

**Slide 9: Financial overview**
Slide 10: Overall assessment

- In general, we can say that the rate of programme delivery of 67% with 33% in progress, and the rate of resource utilization of 86%, are both a little behind schedule, but we expect that with this information, managers will be able to adjust their implementation rates accordingly.

- Our overall assessment is that UN-Habitat is making satisfactory progress as demonstrated by the status of most indicators and the detailed narrative on changes taking place at global, regional and country levels.

- With your permission, Mr Chairman, we are going to show a 5 minute video that demonstrates some of the results and real changes in the lives of people to which UN-Habitat contributed. After the video, all senior colleagues from all focus areas and offices will be able to provide clarification and respond to any queries.

- Thank you for your attention