
CPR Sub-Committee Meeting

9 October 2016
Planning Cycle in UN-Habitat

- Overarching framework providing the vision, mission, goal, and strategic direction of the organization for a 6-year period.

6-year Strategic Plan (2014-2019)

- UN Secretariat requirement, and principal policy directive
- Bridges UN-Habitat 6-year strategic plan and UN Secretariat planning and budgeting cycle
- First step towards operationalization of the 6-year strategic plan


- Second phase of the UN Sec. planning and budget cycle
- Implementation document that operationalizes the strategic framework and the strategic plan with outputs and resources both RB and XB


- Break down the biennial work programme and budget into 2 annual operating plans
- Provide details on output delivery
- Last layer of planning at corporate level

6 Annual Work Plans

WP&B Outputs delivered through projects

- Operational level
- Vehicles that deliver work programme outputs
- Vehicles for achieving strategic results
Planning Cycle in UN-Habitat

6-year Strategic Plan (2014-2019)


6 Annual Work Plans

WP&B Outputs delivered through projects
Background and Rationale for Revising the Strategic Framework 2018-2019

12.2 The six-year strategic plan for the period 2014-2019 is being implemented through three successive biennial strategic frameworks, for 2014-2015, 2016-2017 and 2018-2019. The direction of the present strategic framework is likely to be further guided and strengthened by the outcome document of the United Nations Conference on Housing and Sustainable Urban Development (Habitat III), to be entitled “The New Urban Agenda”.

Strategic Framework 2018-2019

This document will most likely be revised in 2017 to include the outcomes of major conferences, including the Habitat III Conference, the ongoing negotiations on Climate Change and the Humanitarian Summit to be held in May 2016 in Istanbul, Turkey.

ED’s remarks to CPR – March 2016
Elements of the Strategic Framework to be Revised

Six year Strategic Plan

- Vision
- Mission
- Strategic result

Biennial Strategic Framework

- Focus Areas
- Strategies
- Strategic results &
- Indicators of achievement

Biennial Work programme and Budget

- Overall orientation
- Objectives
- Expected Accomplishments
- Indicators of achievement
- Strategies
Revising the Strategic Framework 2018-2019: Main Steps

1. Draft revised 6-year strategic plan + lessons learned
2. Existing 2018-2019 Strategic Framework
3. Senior Managers review draft revised SF
4. SMB approves draft SF
5. CPR is consulted and provides inputs
6. UN-Habitat submits draft SF to UN HQ and UNON (for GC 26)

MOD: Management and Operations Division
Preparing the Work Programme and Budget 2018-2019

6-year Strategic Plan (2014-2019)


6 Annual Work Plans

WP&B Outputs delivered through projects
Preparing the Work Programme and Budget 2018-2019

Six year Strategic Plan

- Vision
- Mission
- Strategic result

Focus Areas
- Strategies
- Strategic results &
- Indicators of achievement

Biennial Strategic Framework

- Overall orientation
- Objective
- Expected Accomplishments
- Indicators of achievement
- Strategies

Biennial Work programme and Budget

- Overall orientation
- Objectives
- Strategies
- Expected Accomplishments
- Indicators of achievement

- *Performance measures
- External factors
- Outputs
- Resources (post and non-post) and their sources
Preparation of the Work Programme and Budget 2018-2019: Main Steps

1. MOD uses Biennial strategic framework + Lessons learned
2. Instructions from PPBD
3. MOD issues guidance note to get inputs from subprogrammes and coordinates preparation
4. Senior managers review draft work programme (outputs) (WP)
5. MOD issues guidelines for resource costing via web-based tool
6. Subprogrammes complete online submissions and consult with MOD
7. Draft work programme and budget submitted to SMB for review and approval
8. CPR is consulted on the draft WPB and provides inputs before submission to OPPBA and UNON

Steps 1-4 are in the green box, representing MOD's actions. Steps 5-7 are in the blue box, representing the subprogrammes' actions. Step 8 is in the red box, representing the consultation with CPR.
Timetable Planning Processes and Milestones