1. Introduction

- This is the 4\textsuperscript{th} Annual Progress Report on the implementation of the 2014-2019 strategic plan.

- Several external evaluations and assessments of UN-Habitat (i.e. MOPAN, OIOS and Mid Term Evaluation of SP) have found evidence of outputs achieved, but lacks systematically documented outcome-level performance.

- New report format responds to the evaluation recommendations and emphasizes results/outcomes that UN-Habitat is influencing at national and subnational levels.
2. Structure of the Report

The report has 5 main sections:

- Message from the ED
- Executive Summary
- Institutional Highlights
- Progress and Results per Subprogramme
- Finance, Audit and Evaluation
3. Structure of the report contd...

- 2017 report presents selected cases (from 18 countries) that demonstrate the transformation catalyzed by the organization and its partners through normative and operational work.

- The cases are meant to be not only informative but also inspirational (from the situation or problem to the interventions made to the transformational changes).

- Status of implementation of the strategic plan by 2017 is graphically reflected by the progress on indicators of achievement for each expected accomplishment for each subprogramme with some results highlights.

- The 2017 report also contains highlights on audit and evaluation with examples on how these are informing decision making and performance.
4. Highlights of Results

As a result of our operational work:

- About 2 million people are benefiting from improved access to water and sanitation.
- 4 million slum dwellers have been positively impacted by participatory slum upgrading interventions.
- Over 500,000 people are enjoying safety and access to 40 public spaces upgraded in 12 countries.
- Over 500,000 people in 9 countries have been impacted by work in humanitarian response and reconstruction sector.
5. Highlights of Results

As a result of our normative work:

- More than 400 cities are now implementing the City Prosperity Initiative.
- 52 national statistical offices are producing urban data and indicators to support reporting on the Sustainable Development Goals.
- 53 cities in 30 countries have benefited from state of the art planning and design solutions by the Planning and Design Lab.
6. Financial report – 2017 income acquisition

- In 2017, UN-Habitat raised a total of **USD 194.3 million** of which **USD 2.6 million** was for non-earmarked voluntary contributions and **USD 191.7 million** was for earmarked voluntary contributions.

- Planned and approved extrabudgetary requirements in the 2016-2017 biennium were **USD 459.8 million**.

- A total of **USD 414.8 million** was raised in the biennium leaving a financial gap of **USD 45 million (10 per cent)**, predominantly from the non-earmarked voluntary contributions.

*P.S. – shows income acquired *not* revenue as latter excludes conditional income of around **USD 50 million** – mainly from EC; financial statements show revenue*
7. Income and expenditure against plan

- Total implementation for year 2017 amounted to $211.2 million against an approved budget of $214.3 million.
- Annual implementation represents 98.6% of approved budget.

**Initial Plan 2016-2017**
- US$ 459.8m

**Acquisition 2016-2017**
- 414.8 USD
- USD-194.3 m

**Implementation 2017**
- USD 211.2 m
8. Opportunities and next steps

- Lessons learnt from the ongoing mid-term review of strategic plan 2014-2019 will inform development of next strategic plan 2020-2025 in 2018 (e.g. including a theory of change and establishing a robust implementation/results data supply chain).

- Undertake internal reforms and strategic management.

- Programme Effectiveness and integration at global, subnational and country level.

- Leverage public, private and community contributions.
9. Video clip

- Municipal Finance in Somaliland and Puntland

https://www.youtube.com/watch?v=hp5PnwQA15k