**Analysis of the status of Implementation of the work programme and Budget**

**2014-2015**

**Table 1: Summary of Status of implementation of the biennial work programme in IMDIS
(07 July 2015)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **UNIT** | **Total Planned Outputs** | **Implemented** | **In Progress** | **Not Started** |
|  | Overall for UN-Habitat | **1538** | 53% | 23% | 24% |
|  | Executive Direction and Management | **205** | 60% | 12% | 28% |
|  | Programme of Work | **1261** | 49% | 26% | 24% |
|  | Governing Council Secretariat | **72** | 97% |   | 3% |
| **SP1** | Urban Legislation, Land and Governance  | **278** | 43% | 25% | 32% |
| **SP2** | Urban Planning and Design | **149** | 57% | 31% | 11% |
| **SP3** | Urban Economy  | **78** | 54% | 36% | 10% |
| **SP4** | Urban Basic Services | **322** | 49% | 12% | 39% |
| **SP5** | Housing and Slum Upgrading  | **261** | 48% | 39% | 13% |
| **SP6** | Risk Reduction and Rehabilitation | **78** | 60% | 28% | 12% |
| **SP7** | Research Capacity Building  | **95** | 48% | 25% | 18% |

**Overall Implementation Status of Output Delivery for 2014-2015**

Output delivery had reached 53% of all programmed outputs for 2014-2015 by the end of June, 2015. This is below the target of above 70% for the reporting period if UN-Habitat is to reach the above 90% delivery rate for the biennium.

The extent to which the 23% of the outputs, currently reflected as being in progress, are close to completion can only be determined by the responsible officers.

Implementation of the 24% of the outputs that are “not yet started” will need to be reviewed against the remaining period for the biennium (5 months).

Some of the main questions that will need to be answered include:

How many or what proportion of the programmed outputs can realistically be terminated, postponed or carried forward by the end of the biennium because those are the only possible range of status allowed for reporting.

What is the overall programme performance target is UN-Habitat aiming for the biennium?

**Implementation Status for Subprogramme1: Urban Legislation, Land and Governance**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **Totals** | **Implemented** | **%** | **In Progress** | **Not Started** |
| **ULLG** | 195 | 76 | **39%** | 47 | 72 |
| **ROAP** | 14 | 7 | **50%** | 7 | 0 |
| **ROAS** | 10 | 4 | **40%** | 6 | 0 |
| **ROAf** | 39 | 16 | **41%** | 9 | 14 |
| **ROLAC** | 17 | 14 | **82%** | 1 | 2 |
| **Total** | **275** | **117** |  | **70** | **88** |

**Overall implementation status for the subprogramme**

**Regional implementation status**

**Implementation Status for Subprogramme2: Urban Planning and Design**

**Implementation Status for Subprogramme3: Urban Economy**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **Totals** | **Implemented** | % | **In Progress** | **Not Started** |
| **Urban Economy** | 62 | **36** | 58% | 19 | 7 |
| **ROAP** | 4 | **1** | 25% | 3 | 0 |
| **ROAS** | 2 | **1** | 50% | 1 | 0 |
| **ROAf** | 3 | **0** | 0% | 3 | 0 |
| **ROLAC** | 1 | **1** | 100% | 0 | 0 |
|   | **72** | **39** |  | **26** | **7** |

**Overall implementation status for the subprogramme**

**Regional implementation status**

**Focus area 4: Urban Basic Services**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **Totals** | **Implemented** | % | **In Progress** | **Not Started** |
| **UBSB** | 175 | 143 | 81% | 15 | 17 |
| **ROAP** | 9 | 7 | 78% | 2 | 0 |
| **ROAS** | 21 | 3 | 14% | 0 | 18 |
| **ROAf** | 104 | 2 | 2% | 18 | 84 |
| **ROLAC** | 13 | 2 | 15% | 0 | 11 |
|  | **322** | **157** | **49%** | **35** | **130** |

**Regional implementation status**

**Overall Implementation Status**

**Implementation Status for Subprogramme5: Housing and Slum Upgrading**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **Totals** | **Implemented** | % | **In Progress** | **Not Started** |
| **HSUP** | 91 | 52 | 57% | 10 | 29 |
| **ROAP** | 32 | 16 | 50% | 12 | 4 |
| **ROAS** | 4 | 3 | 75% | 1 | 0 |
| **ROAf** | 94 | 35 | 37% | 59 | 0 |
| **ROLAC** | 27 | 12 | 44% | 15 | 0 |
|  | **157** | **66** |  | **87** | **4** |
|   | **248** | **118** |  | **97** | **33** |

**Regional implementation status**

**Overall implementation status for the subprogramme**

**Implementation Status for Subprogramme 6: Risk Reduction and Rehabilitation**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | **Totals** | **Implemented** | % | **In Progress** | **Not Started** |
| **Branch** | 30 | 23 | 77% | 7 | 0 |
| **ROAP** | 24 | 16 | 67% | 2 | 6 |
| **ROAS** | 5 | 2 | 40% | 1 | 2 |
| **ROAf** | 10 | 3 | 30% | 7 | 0 |
| **ROLAC** | 8 | 1 | 13% | 2 | 5 |
| **Regional** | **47** | **22** |  | **12** | **0** |
|  All | **77** | **45** |  | **19** | **13** |

**Regional implementation status**

**Overall implementation status**

**Implementation Status for Subprogramme7: Research and Capacity Development**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|   | **Totals** | **Implemented****Number** % | **In Progress** | **Not Started** |
| **ROAP** | 0 | 0 | 0% | 0 | 0 |
| **ROAS** | 1 | 1 | 100% | 0 | 0 |
| **ROAf** | 3 | 1 | 33% | 1 | 1 |
| **ROLAC** | 0 | 0 | 0% | 0 | 0 |
|  | 4 | 2 |  | 1 | 1 |
| **Branch** | 83 | 44 | 53% | 23 | 16 |
|   | **87** | **46** |  | **24** | **17** |

**Regional implementation status**

**Overall implementation status**

**Programmmed Outputs and other categories**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2014-2015 Programmed outputs** | **Outputs Carried Forward from 2012-2013** | **Additional Outputs**  | **Terminated outputs** | **Postponed** |
| **Overall** | **1488** | **19** | **31** | **7** | **3** |
| Policy Making Organs | 72 | 0 | 0 | 0 | 0 |
| Executive Direction and management | 197 | 8 | 0 | 0 | 0 |
| Programme of work | 1219 | 11 | 31 | 0 | 0 |
| Subprogramme 1 | 274 | 0 | 4 | 0 | 0 |
| Subprogramme 2 | 141 | 1 | 7 | 0 | 0 |
| Subprogramme 3 | 72 | 1 | 5 | 0 | 1 |
| Subprogramme 4 | 322 | 0 | 0 | 0 | 0 |
| Subprogramme 5 | 247 | 2 | 13 | 0 | 1 |
| Subprogramme 6 | 75 | 0 | 2 | 0 | 0 |
| Subprogramme 7 | 88 | 7 | 0 | 7 | 2 |
|  |  |  |  |  |  |

* Implementation of additional or unprogrammed outputs pause a major challenge for the overall performance of the organization. This aspect is always singled out in the assessment of our performance by the Department of Management. It implies that we are not giving priority to programmed outputs unless we have completed implementation of all programmed outputs.
* Most of the outputs that were carried forward from the previous biennium are still in the “not started” status. Need to make a decision before end of the year so that they are not carried forward to the second/some third biennium.
* Outputs should not be reported as terminated or postponed at this stage until the end of the biennium when we are absolutely sure that we cannot reformulate them or replace them with additional outputs so as to increase our overall performance.
* Some of the main questions that will need to be answered include:
* How many or what proportion of the programmed outputs can realistically be terminated, postponed or carried forward by the end of the biennium because those are the only possible range of status allowed for reporting.
* What is the overall programme performance target is UN-Habitat aiming for?