

# Cities Alliance

## **Work Plan 2016** **[calendar and financial year]**

*17, December, 2015*

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Document Version	Draft
Prepared by	Cities Alliance Secretariat
Reviewed by	Cities Alliance Management Board Finance Committee
Approved by	Cities Alliance Management Board [pending]
Date	17, December, 2015

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**CITIES ALLIANCE WORK PLAN 2016**

<i>Programmes</i>	<i>Activities/Targets</i>	<i>Completion Date</i>	<i>Results Area</i>	<i>Core USD</i>	<i>Restricted USD</i>	<i>Allocation TOT USD</i>
<i>Economic Growth</i>	Framework document approved by the Board	30-Apr-16	Output 1	-		-
Joint Work	Programme setup (PCO, HR) and support	30-Apr-16	-	352,000*		352,000
Programme	Technical Assistance (TA) for diagnostic work initiated in up to 10 selected countries	31-Dec-16	Output 2	500,000*		500,000
	Strategic policy dialogues and outreach work	31-Dec-16	Output 3	150,000*		150,000
<b>SUBTOTAL</b>				<b>1,002,000*</b>		<b>1,002,000</b>
<i>Gender</i>	Management of ongoing operations ( <i>SKL</i> )	Ongoing	Output 2	-		-
Joint Work	Flagship Knowledge Product developed and published	31-Dec-16	Output 3	50,000		50,000
Programme	Institutionalisation of the Gender Equality Strategy including related capacity development	31-Dec-16	Output 4	150,000		150,000
<b>SUBTOTAL</b>				<b>200,000</b>		<b>200,000</b>
<i>Habitat III</i>	Management of ongoing operations ( <i>CAD; SDI; HFHI</i> )	Ongoing	Output 3	5,000		5,000
Joint Work	1 new TA identified, appraised and approved	31-Oct-16	Output 2	100,000		100,000
Programme	Strategic policy dialogues and outreach work in support of H3	31-Oct-16	Output 3	110,000		110,000
<b>SUBTOTAL</b>				<b>215,000</b>		<b>215,000</b>
<i>Resilience</i>	Management of ongoing operations ( <i>UNH</i> ) and programme support	Ongoing	Output 3	20,000*		20,000
Joint Work	1 new TA appraised and approved for 6 city energy management plans	31-Dec-16	Output 2	300,000*		300,000
Programme	1 new TA appraised and approved for incorporating climate resilience in the local plans (in CPs)	15-Oct-16	Output 2		150,000	150,000
	1 new TA identified, appraised, approved to integrate informality into existing resilient city plans	31-Dec-16	Output 2	250,000*		250,000
	Strategic policy dialogues and outreach work in support of H3	31-Jul-16	Output 3	50,000*		50,000
<b>SUBTOTAL</b>				<b>620,000*</b>	<b>150,000</b>	<b>770,000</b>
<i>Africa</i>	Management of ongoing operations ( <i>Think Tank; UCLGA</i> )	Ongoing	Output 2	20,000		20,000
Regional Strategies	Policy dialogues, outreach and member support	31-Dec-16	Output 3	100,000		100,000
<b>SUBTOTAL</b>				<b>120,000</b>		<b>120,000</b>
<i>Asia</i>	Management of ongoing operations ( <i>HRIDAY</i> )	Ongoing	Output 2	-		-
Regional Strategies	1 new TA appraised and approved for CEE Rating of Asian Cities	31-Aug-16	Output 2	75,000		75,000
	1 new TA appraised and approved for City Slum Upgrading Plans in India in the context of HYA	01-Apr-16	Output 2	75,000		75,000
	TA for the Bangladesh National Urban Forum	30-Jun-16	Output 2	25,000		25,000
	TA for support to PEARL in India and the expansion of the horizontal learning network	01-Apr-16	Output 2	50,000		50,000

	TA for development of an Indonesia Framework and related exchanges with key partners	31-Jan-16	Output 2	70,000		70,000
	Review of the Housing Glossary for the Philippines and support to the Housing Summit	15-Nov-16	Output 3	25,000		25,000
	Programme development, outreach and resource mobilisation	31-Dec-16	-	100,000		100,000
<b>SUBTOTAL</b>				<b>420,000</b>		<b>420,000</b>
<i>LAC</i>	Management of ongoing operations ( <i>HFHI</i> )	Ongoing	Output 2	7,000		7,000
Regional Strategies	LAC Strategy launched, approved and resource mobilisation opportunities identified	31-Dec-16	Output 1	44,000		44,000
	Mobilising regional support for Habitat III - strategic policy dialogues and outreach work	30-Nov-16	Output 3	75,000		75,000
	1 new TA identified, appraised, approved to document LAC best practises in housing	31-Dec-16	Output 2	50,000		50,000
	1 new TA identified, appraised, approved to support the cooperation Chile-Paraguay	31-Dec-16	Output 2	75,000		75,000
	1 new TA identified, appraised, approved to support identified LAC national urban policies	31-Dec-16	Output 2	25,000		25,000
	1 new TA identified, appraised and approved to support the gender pillar	31-Dec-16	Output 2	60,000		60,000
	South-South exchanges and knowledge production	31-Dec-16	Output 3	30,000	170,000	200,000
<b>SUBTOTAL</b>				<b>366,000</b>	<b>170,000</b>	<b>536,000</b>
<i>Ethiopia</i>	Management of ongoing operations ( <i>NYU</i> )	Ongoing	Output 2	10,000		10,000
Country	1 new TA approved for capacity strengthening of the Ethiopian CP Coordination Unit	30-Jun-16	Output 2	250,000		250,000
Programmes	TA for capacity development training of MUDH	31-Dec-16	Output 2		200,000	200,000
	Resource Mobilisation	31-Dec-16	-	50,000		50,000
<b>SUBTOTAL</b>				<b>310,000</b>	<b>200,000</b>	<b>510,000</b>
<i>Liberia</i>	Management of ongoing operations ( <i>UNH</i> )	15-Nov-16	Output 2		-	-
Country	1 new TA approved for community engagement, slum profiling and local/municipal forums	31-Dec-16	Output 2		500,000	500,000
Programmes	1 new TA approved for organisational development and capacity building of street vendors	31-Dec-16	Output 2		200,000	200,000
	1 new TA approved for assessment and development of a slum upgrading/housing framework	31-Dec-16	Output 2		100,000	100,000
	1 new TA approved for the setup of the Community Upgrading Fund	30-Jun-16	Output 2		50,000	50,000
	1 new TA approved for the development of a CDS	31-Dec-16	Output 2		50,000	50,000
	1 new TA approved for capacity development of government officials	31-Dec-16	Output 2		50,000	50,000
	1 new TA approved for Monrovia post Ebola Hygiene Community WASH campaign	31-Dec-16	Output 2		200,000	200,000
	M&E baseline and social/environmental assessment	30-Jun-16	-		100,000	100,000
	HR, local office set up and supervision	30-Jun-16	-		290,000	290,000
<b>SUBTOTAL</b>					<b>1,540,000</b>	<b>1,540,000</b>
<i>Tunisia</i>	Framework document approved by the Board	31-Mar-16	Output 1	-		-
Country	Programme setup (PCO, HR) and support	30-Jun-16	-	108,000*		108,000
Programmes	2 to 4 new TA identified, appraised and approved	31-Dec-16	Output 2	1,000,000*		1,000,000
<b>SUBTOTAL</b>				<b>1,108,000*</b>		<b>1,108,000</b>

<i>Burkina Faso,</i>	[BF] Management of ongoing operations ( <i>Ministry; UNH</i> )	31-Dec-16	Output 2	12,500		12,500
<i>Ghana,</i>	[BF] 1 new TA appraised and approved for the Community Funds set up in the five CP cities	31-Dec-16	Output 2	280,000	390,000	670,000
<i>Mozambique,</i>	[GH] Management of ongoing operations ( <i>SDI; GIZ; ILGS</i> )	31-Dec-16	Output 2	20,000		20,000
<i>Uganda and</i>	[GH] TEMA - Container Housing Cross-visit to Rotterdam	30-Jun-16	Output 3	20,000		20,000
<i>Vietnam</i>	[GH] 1 new TA appraised and approved for extended support to MLGRD in preparation to H3	15-Oct-16	Output 2		75,000	75,000
Country	[MO] Management of ongoing operations ( <i>GIZ; Maputo Municipality; UNH; WB</i> )	31-Dec-16	Output 2	-		-
Programmes	[UG] Management of ongoing operations ( <i>Ministry</i> )	31-Dec-16	Output 2	10,000		10,000
	[VI] Management of ongoing operations ( <i>ACVN; Ministry; UNH</i> )	31-Dec-16	Output 2	-		-
	[BF, GH, MO, UG, VI] Resource Mobilisation	31-Dec-16	-	60,000		60,000
<b>SUBTOTAL</b>				<b>402,500</b>	<b>465,000</b>	<b>867,500</b>
<i>Catalytic Fund</i>	Management of ongoing operations (17 ongoing TA grants)	ongoing	Output 2	-		-
Innovation	11 new TA approved for the call on 'Migration and the Inclusive City'	31-Mar-16	Output 2	1,543,967		1,543,967
Programme	1 learning event for 'Know Your City' cohort and knowledge product	31-Dec-16	Output 3	90,000		90,000
<b>SUBTOTAL</b>				<b>1,633,967</b>		<b>1,633,967</b>
<i>Future Cities</i>	Feasibility Study with RCRA (Output 1) produced	31-May-16	Output 2		281,095	281,095
<i>Africa</i>	Future Proofing Cities Studies and Research Reports (Output 2) produced	31-May-16	Output 2		1,510,954	1,510,954
Special Initiative	Knowledge Platform & Decision-Making Model (Output 3 - GAIASOFT and TEST) produced	31-May-16	Output 2		352,694	352,694
	Innovative Research Studies (Output 4) produced	31-May-16	Output 2		655,428	655,428
	Overall Business Case for Phase II produced and submitted	31-May-16	Output 2		-	-
<b>SUBTOTAL</b>					<b>2,800,171</b>	<b>2,800,171</b>
<i>BMGF</i>	Management of ongoing operations [5 ongoing TA grants]	31-Dec-16	Output 2		78,000	78,000
<i>Intermediation</i>	MILE capacity building support for MDS implementation	31-Dec-16	Output 3		60,000	60,000
Special Initiatives	Lessons learned report for BMGF portfolio	31-Dec-16	Output 3		50,000	50,000
<b>SUBTOTAL</b>					<b>188,000</b>	<b>188,000</b>
Other Strategic	Management of ongoing ops ( <i>Secondary Cities, N'Aerus, Triple Line, Legal Guides, JWP SU</i> )	Ongoing	Output 3	5,000		5,000
Initiatives	1 new TA identified, appraised, approved to support UNDP global urban strategy	31-Dec-16	Output 2	150,000		150,000
<b>SUBTOTAL</b>				<b>155,000</b>		<b>155,000</b>
Governance,	Partnership Building and Business development	31-Dec-16	Output 4	150,000		150,000
corporate events	Meetings prepared and coordinated: Assembly (1), Board (4) and Committees (8)	31-Dec-16	Output 4	150,000		150,000
and outreach	Special Award: Excellence in City Transformation with IFC and FT coordinated	30-Jun-16	Output 4	30,000		30,000
	Corporate presence at Habitat III coordinated	01-Nov-16	Output 4	75,000		75,000

	Corporate communications products (CIVIS, discussion papers, impact stories) published	31-Dec-16	Output 4	46,000		46,000
<b>SUBTOTAL</b>				<b>451,000</b>		<b>451,000</b>
Corporate strategies and policies	Communication Strategy developed	31-Mar-16	Output 4	30,000		30,000
	Partnership Strategy (inclusive of fundraising) developed	31-Dec-16	Output 4			-
	Risk Management Framework approved and implemented	30-Jun-16	Output 4			-
	Guidelines for a Small Grants window developed and piloted	30-Jun-16	Output 4			-
	Service standards (grant making and supervision) developed and institutionalised	01-Sep-16	Output 4			-
<b>SUBTOTAL</b>				<b>30,000</b>		<b>30,000</b>
Audit, Evaluation, M&E	Evaluation Country Programmes (GH, UG and VI), CP endlines, 2 desk evaluations completed	31-Dec-16	Output 4	70,000	200,000	270,000
	CA Independent Evaluation - TOR developed and cleared by the Board	31-Dec-16	Output 4			-
	CA Programme Audit completed	30-Aug-16	Output 4	75,000		75,000
<b>SUBTOTAL</b>				<b>145,000</b>	<b>200,000</b>	<b>345,000</b>
HR and Procurement	Annual HR and Procurement Plans developed	31-Mar-16	Output 4			-
	Expansion of existing consultant roster (ITAs) and creation of new technical specialist roster	30-Sep-16	Output 4			-
	HR Guidelines finalised	31-Dec-16	Output 4			-
	Learning plan for staff developed	30-Mar-16	Output 4	70,000		70,000
<b>SUBTOTAL</b>				<b>70,000</b>		<b>70,000</b>
Corporate Systems	Website redesigned including a mobile site	30-Nov-16	Output 4	20,000		20,000
	Revised CA Project Database operational	30-Jun-16	Output 4			-
	Record Management site (CADocs) and Intranet operational	30-Jun-16	Output 4			-
	New Staff Recording Time management system - designed, piloted and institutionalised	30-Jun-16	Output 4			-
	New UNOPS ERP system rolled out with related trainings	31-Jan-16	Output 4			-
	HR Database developed and Travel Database institutionalised	31-Dec-16	Output 4			-
<b>SUBTOTAL</b>				<b>20,000</b>		<b>20,000</b>
<b>TOTAL</b>				<b>7,268,467**</b>	<b>5,713,171</b>	<b>12,981,638</b>

**NOTES:**

\* Softly earmarked funding

\*\* Includes softly earmarked funding (tot. USD 2,730,000)