# Senior Management Programme Performance Review

## Status of implementation of the 2014-2015 work programme and budget.

**09 July 2015**

## Programme performance review of the 2014-2015 work programme

❑ Programme  performance review by Senior management  is a UN-Habitat requirement following the OIOS audit recommendation of 2012(?)

❑ Six monthly programme performance reviews are required and coincide with the mandatory monitoring and reporting timelines for the work programme in IMDIS.

❑ The main purpose of regular reviews of the performance of the organization are for learning, improvement and decision making

❑ June update marks the 18th month of the biennium

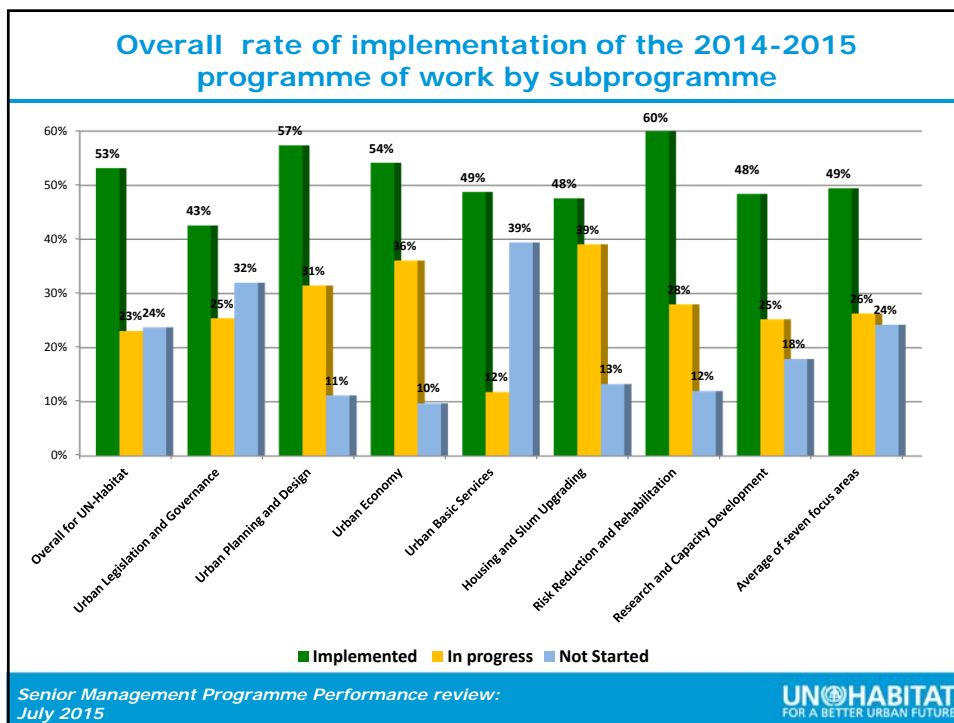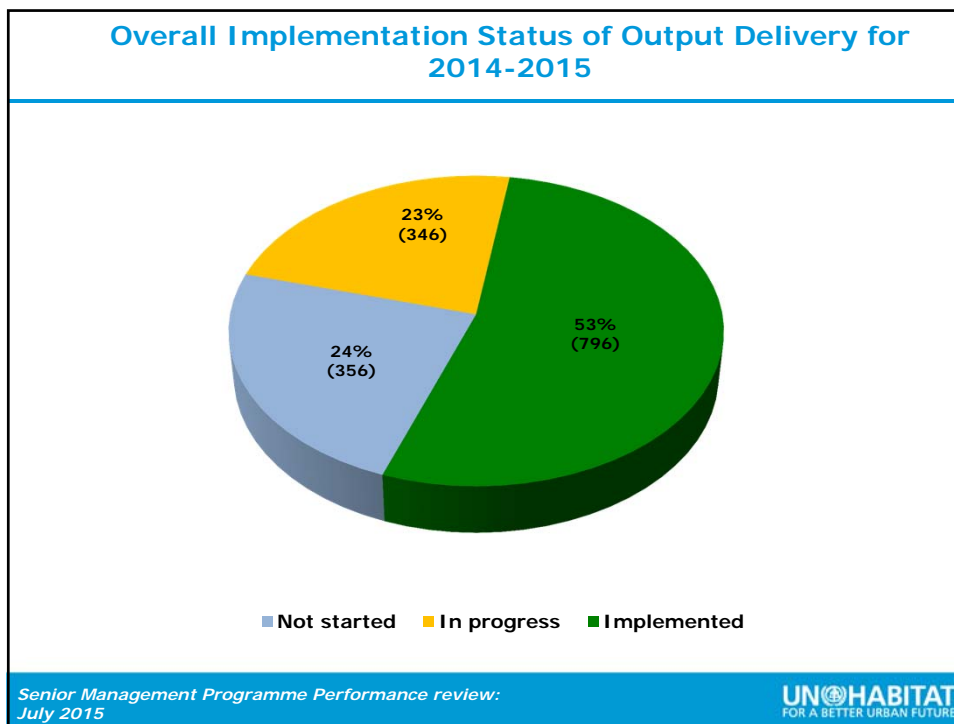*Senior Management Programme Performance review:*
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## Summary of Status of implementation of the biennial work programme in IMDIS
## (07 July 2015)

|  | 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 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% |

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

- 53% (796) — Implemented
- 24% (356) — Not started
- 23% (346) — In progress

Not started ■ In progress ■ Implemented

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**Overall rate of implementation of the 2014-2015 programme of work by subprogramme**
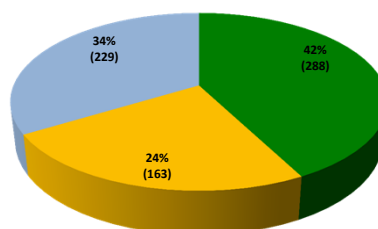
■ Implemented ■ In progress ■ Not Started

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## Summary implementation of the 2014-2015 programme of work by regions

| | STATUS OF IMPLEMENTATION OF OUTPUTS | | | |
|---|---|---|---|---|
| | Implemented | In Progress | Not Started | Totals |
| ROAP | 69 | 29 | 27 | 125 |
| ROAS | 17 | 8 | 10 | 35 |
| ROAf | 126 | 102 | 125 | 353 |
| ROLAC | 43 | 20 | 35 | 98 |
| Not disaggregated | 33 | 4 | 32 | 69 |
| Total | 288 | 163 | 229 | 680 |



34%
(229)

42%
(288)

24%
(163)

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## Number of Planned versus Implemented outputs by subprogramme



**Planned Outputs**  **Implemented outputs**
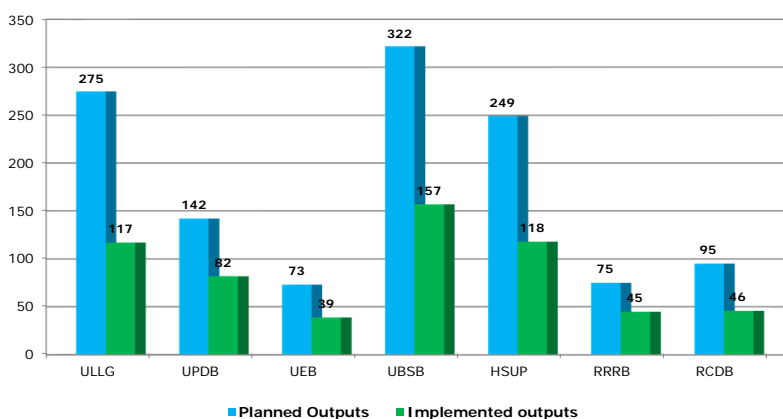
**\*\*\*This does not include the additional outputs**

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# Overall status of implementation of outputs for the sub programmes

**Overall implementation status**
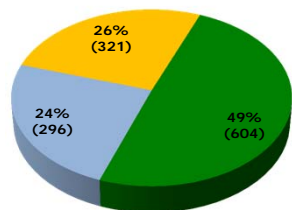


26% (321)

24% (296)

49% (604)

■ Not started  ■ In progress  ■ Implemented

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# Executive Direction and Management

**Overall implementation status**
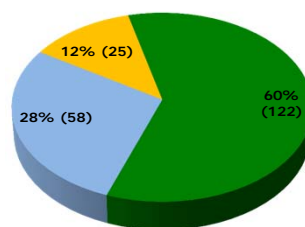


12% (25)

28% (58)

60% (122)

■ Not started  ■ In progress  ■ Implemented

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# Focus Area 1

**Overall implementation status**
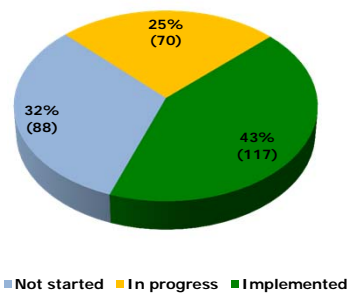


- 25% (70)
- 32% (88)
- 43% (117)

■ Not started   ■ In progress   ■ Implemented

**Regional implementation status**

- 16, 20%
- 29%, 0%
- 23, 28%
- 41, 51%
- 51%, 1%

■ Implemented   ■ In Progress   ■ Not Started

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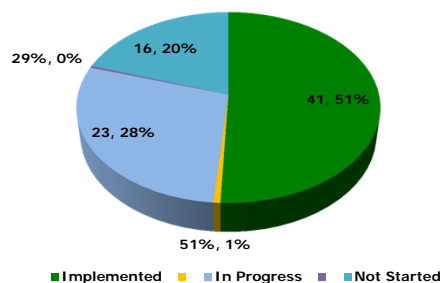
# Focus Area 1

|  | Implemented | % | In Progress | % | Not Started | % | Totals |
|---|---|---|---|---|---|---|---|
| **ROAP** | 7 | 50% | 7 | 50% | 0 | 0% | 14 |
| **ROAS** | 4 | 40% | 6 | 60% | 0 | 0% | 10 |
| **ROAf** | 16 | 41% | 9 | 23% | 14 | 36% | 39 |
| **ROLAC** | 14 | 82% | 1 | 6% | 2 | 12% | 17 |
| **Total** | **41** | 51% | **23** | 29% | **16** | 20% | **80** |
|  |  |  |  |  |  |  |  |
| **BRANCH** | 76 | 39% | 47 | 24% | 72 | 37% | 195 |
|  | **117** |  | **70** |  | **88** |  | **275** |

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# Focus Area 2

**Overall implementation status**



11% (16)
32% (45)
57% (82)

■ Not started  ■ In progress  ■ Implemented

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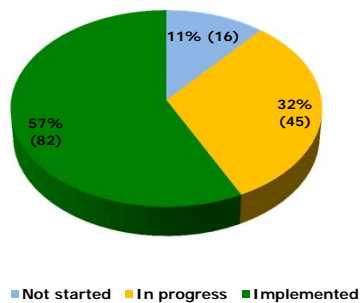
# Focus Area 3

**Overall implementation status**



36% (26)
10% (7)
54% (39)

■ Not started  ■ In progress  ■ Implemented

**Regional implementation status**



0, 0%
3, 30%
7, 70%

■ Implemented  ■ In Progress  ■ Not Started

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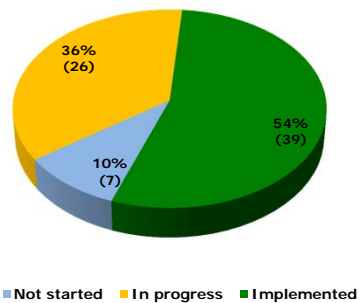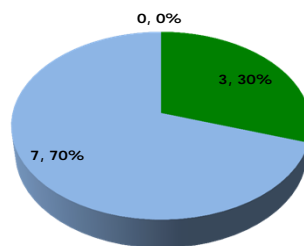
## Focus Area 3

|  | Implemented | % | In Progress | % | Not Started | % | Totals |
|---|---|---|---|---|---|---|---|
| ROAP | 1 | 25% | 3 | 75% | 0 | 0% | 4 |
| ROAS | 1 | 50% | 1 | 50% | 0 | 0% | 2 |
| ROAf | 0 | 0% | 3 | 100% | 0 | 0% | 3 |
| ROLAC | 1 | 100% | 0 | 0% | 0 | 0% | 1 |
|  | **3** |  | **7** |  | **0** |  | **10** |
| BRANCH | 36 | 58% | 19 | 31% | 7 | 11% | 62 |
|  | **39** |  | **26** |  | **7** |  | **72** |

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## Focus Area 4

**Overall implementation status**
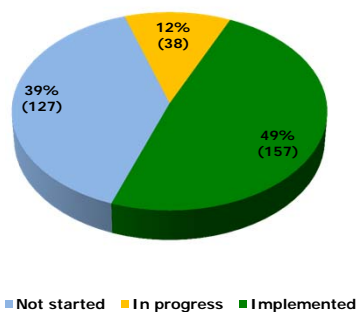


12%
(38)

39%
(127)

49%
(157)

■ Not started  ■ In progress  ■ Implemented

**Regional implementation status**



81, 36%

122, 53%

25, 11%

■ Implemented  ■ In Progress  ■ Not Started

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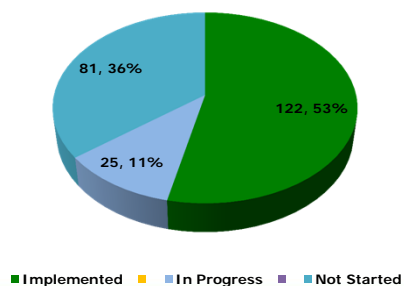
# Focus Area 4

| | Implemented | % | In Progress | % | Not Started | % | Totals |
|---|---|---|---|---|---|---|---|
| ROAP | 29 | 88% | 4 | 12% | 0 | 0% | 33 |
| ROAS | 8 | 47% | 0 | 0% | 9 | 53% | 17 |
| ROAf | 70 | 47% | 19 | 13% | 61 | 41% | 150 |
| ROLAC | 15 | 54% | 2 | 7% | 11 | 39% | 28 |
| | **122** | | **25** | | **81** | | **228** |
| BRANCH | 35 | 37% | 13 | 14% | 46 | 49% | 94 |
| | **157** | | **38** | | **127** | | **322** |

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# Focus Area 5

**Overall implementation status**
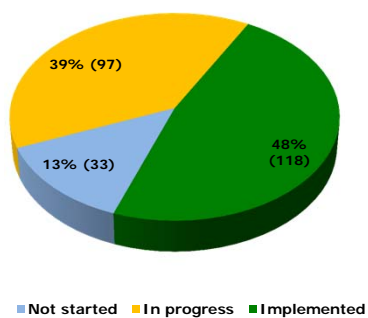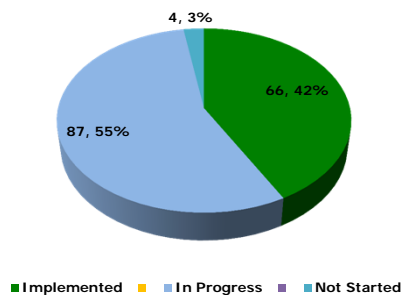


39% (97)
13% (33)
48% (118)

■ Not started  ■ In progress  ■ Implemented

**Regional implementation status**



4, 3%
66, 42%
87, 55%

■ Implemented  ■ In Progress  ■ Not Started

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# Focus Area 5

| | Implemented | % | In Progress | % | Not Started | % | Totals |
|---|---|---|---|---|---|---|---|
| ROAP | 16 | 50% | 12 | 38% | 4 | 13% | 32 |
| ROAS | 3 | 75% | 1 | 25% | 0 | 0% | 4 |
| ROAf | 35 | 37% | 59 | 63% | 0 | 0% | 94 |
| ROLAC | 12 | 44% | 15 | 56% | 0 | 0% | 27 |
| | **66** | | **87** | | **4** | | **157** |
| BRANCH | 52 | 57% | 10 | 11% | 29 | 32% | 91 |
| | **118** | | **97** | | **33** | | **248** |

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# Focus Area 6

**Overall implementation status**
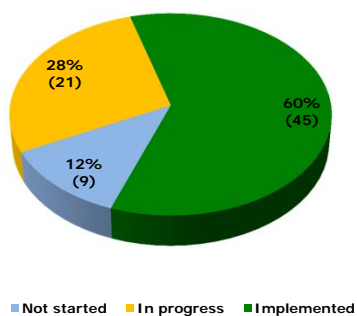


28% (21)

60% (45)

12% (9)

■Not started ■In progress ■Implemented

**Regional implementation status**



2, 5%

16, 40%

22, 55%

■Implemented ■In Progress ■Not Started

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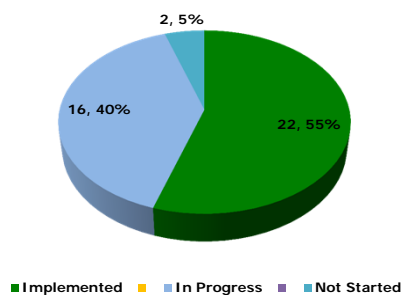
# Focus Area 6

|  | Implemented | % | In Progress | % | Not Started | % | Totals |
|---|---|---|---|---|---|---|---|
| ROAP | 16 | 84% | 3 | 16% | 0 | 0% | 19 |
| ROAS | 1 | 100% | 0 | 0% | 0 | 0% | 1 |
| ROAf | 4 | 24% | 11 | 65% | 2 | 12% | 17 |
| ROLAC | 1 | 33% | 2 | 67% | 0 | 0% | 3 |
|  | 22 |  | 16 |  | 2 |  | 40 |
| BRANCHES | 23 | 66% | 5 | 14% | 7 | 20% | 35 |
|  | **45** |  | **21** |  | **9** |  | **75** |

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# Focus Area 7

**Overall implementation status**
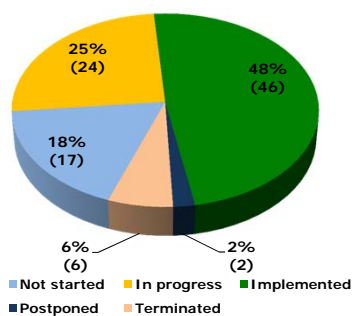


25% (24)
48% (46)
18% (17)
6% (6)
2% (2)

■ Not started  ■ In progress  ■ Implemented
■ Postponed  ■ Terminated

**Regional implementation status**



1, 25%
2, 50%
1, 25%

■ Implemented  ■ In Progress  ■ Not Started

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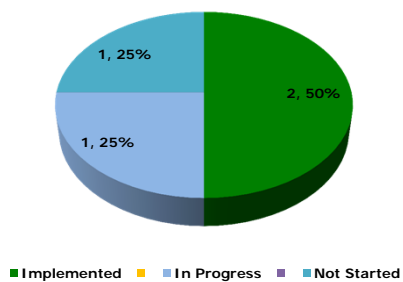
# Focus Area 7

| | Implemented | % | In Progress | % | Not Started | % | Totals |
|---|---|---|---|---|---|---|---|
| ROAP | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| ROAS | 1 | 100% | 0 | 0% | 0 | 0% | 1 |
| ROAf | 1 | 33% | 1 | 33% | 1 | 33% | 3 |
| ROLAC | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| | 2 | | 1 | | 1 | | 4 |
| BRANCH | 44 | 53% | 23 | 28% | 16 | 19% | 83 |
| | **46** | | **24** | | **17** | | **87** |

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# Habitat III
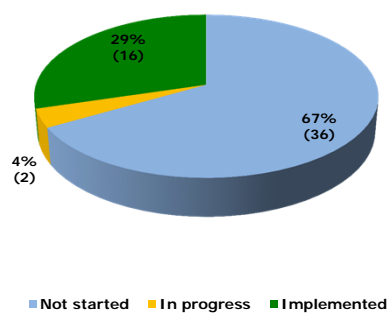


- Not started ■ In progress ■ Implemented

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## General observations and conclusions

❑ Overall performance in terms of delivery of programmed outputs of 53% is below expected level of at least 70% completed by end of June of second half of biennium.

❑ Low delivery of output programmed under urban safety, Habitat III and for some regional offices contributed to the recorded low rates.

❑ The proportion of outputs reported as being in progress and those not yet started is too high with only five months to end of biennium

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## Continued…

❑ A total of 31 additional or unprogrammed outputs have been reported by five subprogrammes.

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**THANK YOU**

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