



Working
implement

Midterm Review

UNFPA Strategic Plan &
Integrated Budget
2022-2025

Update to the Executive Board

20 May 2024



Outline

1. The UNFPA Strategic Plan
2. Global Trends
3. UNFPA Performance 2022-2023
4. Challenges and Strategic Priorities
5. UNFPA Integrated Budget



The Strategic Plan 2022-2025

We are here



- Zero preventable maternal deaths
- Zero unmet need for family planning
- Zero gender-based violence and harmful practices

 **DECADE OF >>> ACTION**

What is the SP 2022-2025 all about?



Integrating megatrends



- Building around the 3 Zeros
- Focusing on Acceleration
- Centering on the Normative Role
- Integrating Megatrends
- Shifting from funding to funding and financing
- Strengthening humanitarian response

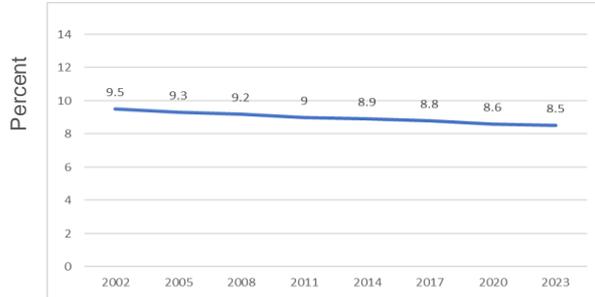


GLOBAL TRENDS

Global trends of the transformative results

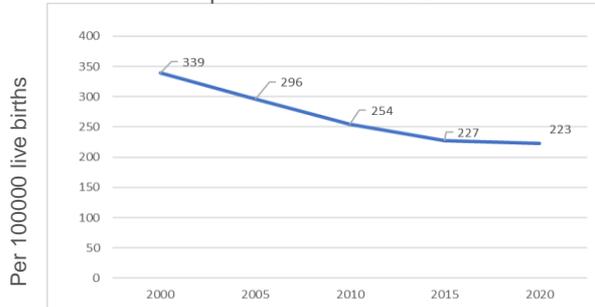
1. Unmet Need for Family Planning

-all women aged 15-49, any method



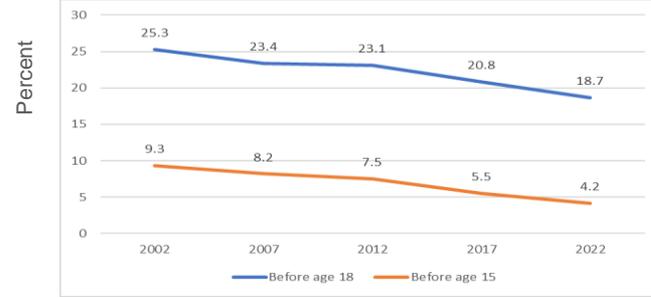
2. Maternal Mortality Ratio

-per 100000 live births



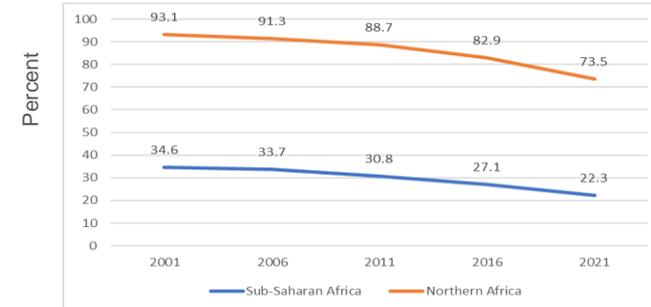
3.1. Early Marriage

-Proportion of women aged 20-24 years



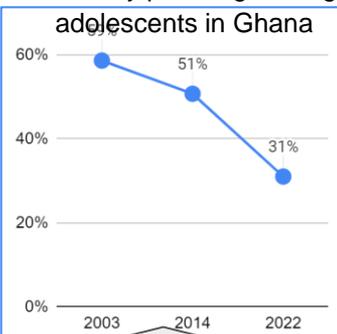
3.2 Female Genital Mutilation/Cutting

-Proportion of girls aged 15-19



Progress observed in some countries

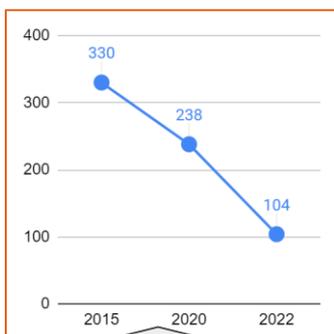
3.4X reduction in unmet need for family planning among adolescents in Ghana



Gender & social norms

- Doubled youth access to SRH/Gender information through harness digital solutions
- 7 times increase in couple years of protection for sexually active adolescents and youth

3.6X reduction in maternal mortality in Tanzania



Quality care and services

- The “a midwife at every birth” initiative
- Strengthened EmONC functions
- Implemented midwifery clinical audits, and community maternal and perinatal deaths surveillance and Response system

2.5X reduction in GBV in Philippines



Policy & accountability

- Costed National Implementation Plan
- Setting up of Women and Child Protection Units at the national and subnational levels.
- Capacity building of key stakeholders

4.1X reduction in child marriage in Nepal



Partnership and financing

- Mobilized local government support and ownership
- Setting up of Women and Child Protection Units at the national and subnational levels.
- 85% of 29,663 stakeholders positive towards gender-equitable norms in 2023

Sustained reduction of FGM in Kenya



Data, analytics & advocacy

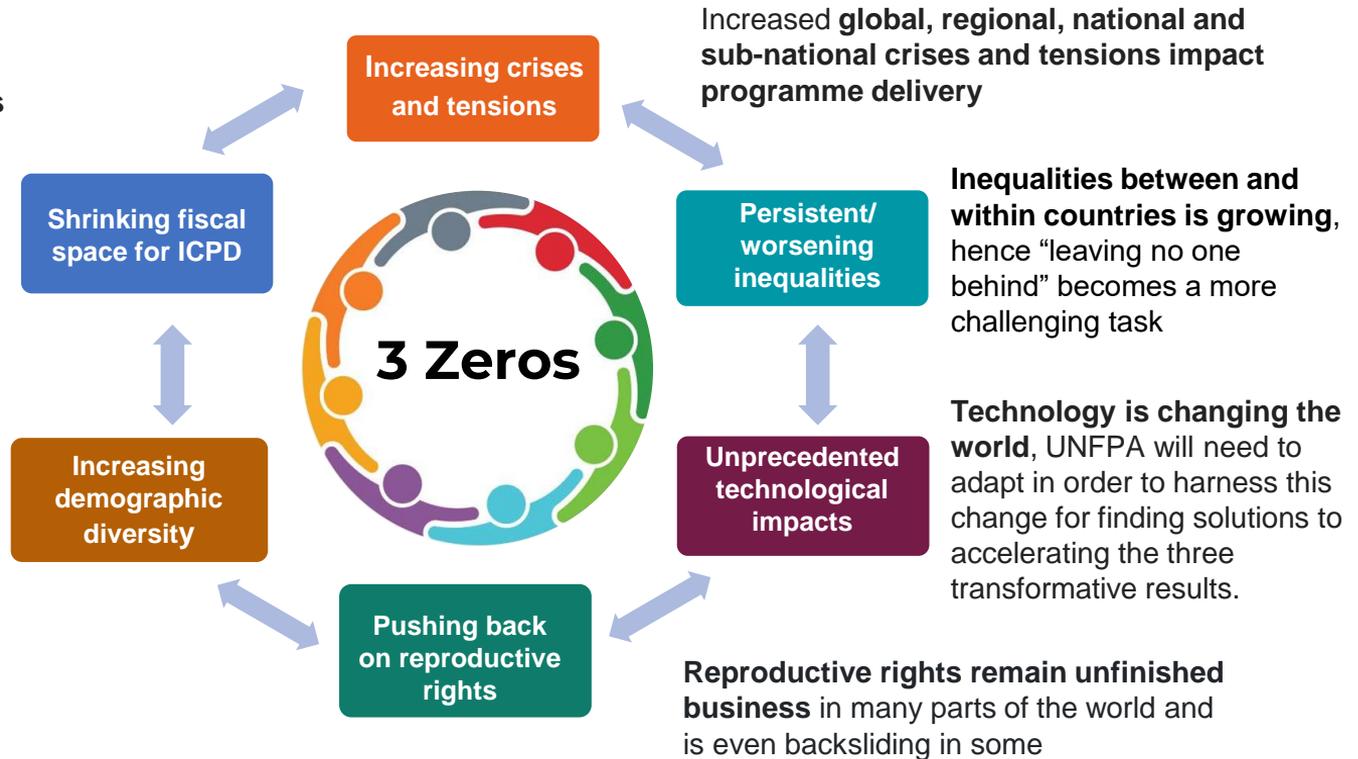
- Mapped internal disparities in addressing FGM by geographic areas
- Offering analytical insights and recommendations
- President pledged to eliminate FGM



Global context: weighing on acceleration & results

Many countries are facing **tighter financial conditions and shrinking fiscal space** for ICPD, due to stagnant and even deteriorating economic growth in near future.

Demographic diversity, including rapid ageing of societies, intensified forced migrations and rapid urbanization, will shape the trajectories for SDGs.





UNFPA PERFORMANCE 2022-2023



Key results: 2022-2023

31.2 million
Unintended pregnancies averted*



64,730
Maternal deaths averted*

145 million
Couple years of protection*



9.5 million
Unsafe abortion averted*

2.4 million
Safe deliveries assisted in humanitarian-affected countries



273,500
Girls saved from FGM

200,000
Midwives empowered through competency based training in 2023



18,600
Women and girls with obstetric fistula received treatment

117,000
New HIV infections averted*



11.5 million
New sexually transmitted infections averted*

347,000
Women and youth with disabilities benefited from services related to SRH/GBV/Harmful practices

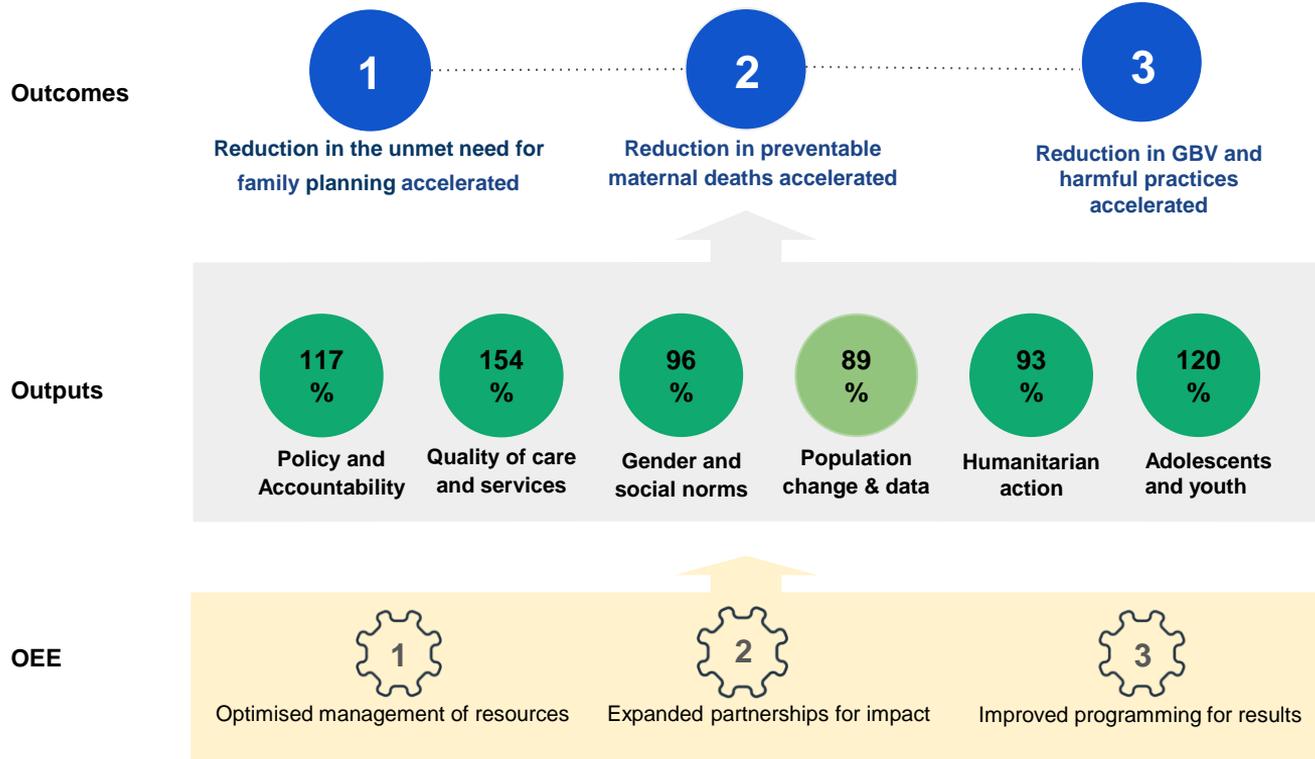


68.1%
of the population scheduled to be counted in the 2020 census round was counted as of 2022

*Estimated results models on UNFPA procurement of family planning commodities

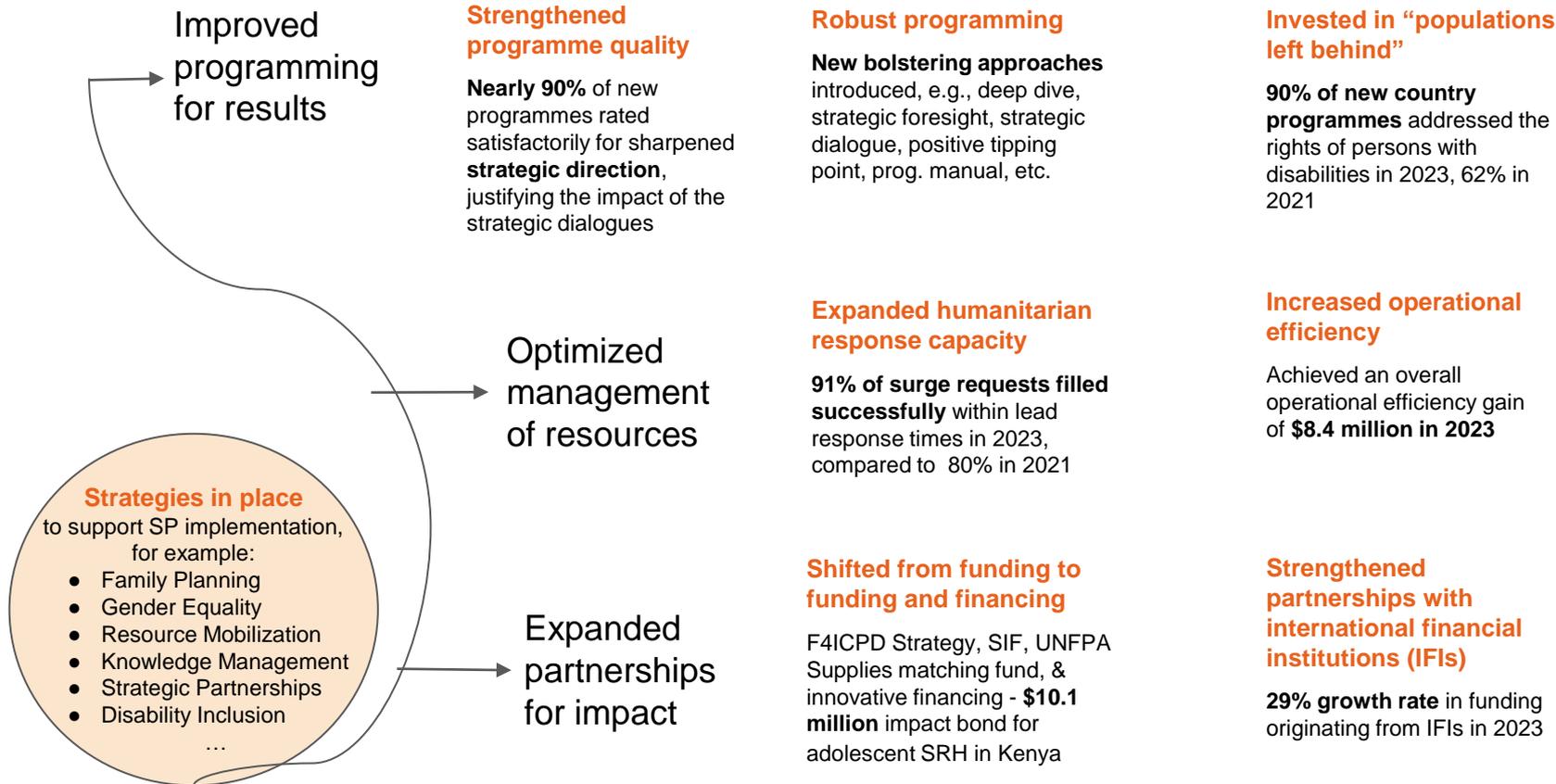
Achievements of the SP Outputs

By 2025, accelerated reduction





Key Organizational Effectiveness and Efficiency Results





Organizational Challenges and Strategic Priorities



Organizational challenges

1

Addressing challenges arising from **changing population dynamics**, especially in **low fertility and rapidly ageing** countries

2

Implementing **discriminatory gender and social norms change** interventions

3

Implementing the shift from **funding to funding and financing** for 3 Zeros and the ICPD agenda

4

Enhancing further the **normative role**, especially in the context of opposition to and deprioritization of some elements of the ICPD agenda

5

Ensuring availability and use of **high-quality population data for insights and foresights** (including related to global megatrends), to inform **high quality programming**

6

Harnessing the full potentials of **innovation and knowledge management** for transformative changes

7

Meeting increased demands for **humanitarian response**, and **building resilience**

8

Mobilizing **un-earmarked resources** to maximize impacts, in the context of increased proportion of earmarked resources

Continuing what works: 2024-2025



Focusing on achieving the three **transformative results**



Tailoring programmatic and technical assistance to better respond to **local contexts**



Enhancing **humanitarian response capacity**



Leveraging **partnerships and South-South and Triangular Cooperation**



Providing high-quality **sexual and reproductive health** information and services, as part of universal health coverage



Ensuring **leaving no one behind** and reaching furthest behind

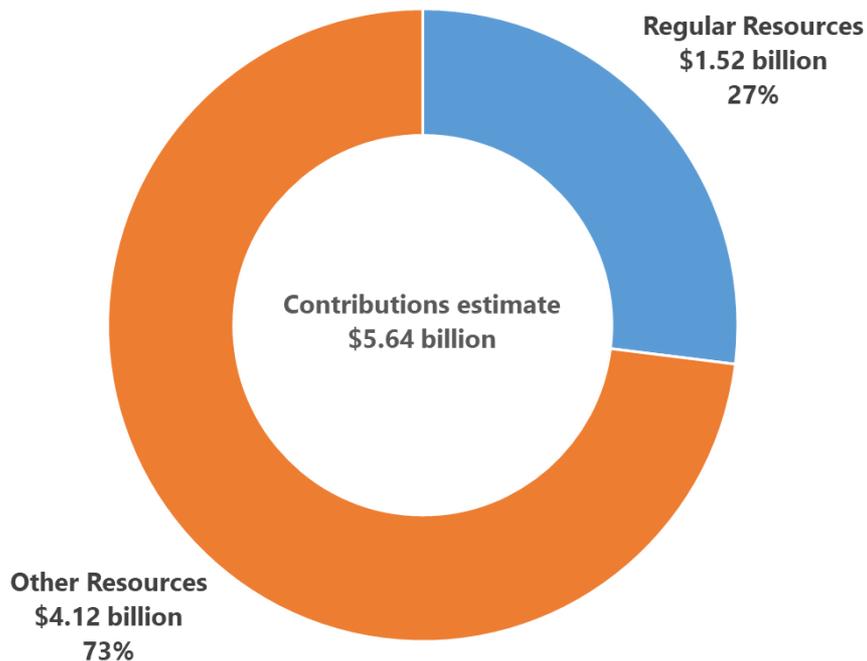
Strategic priorities: 2024-2025





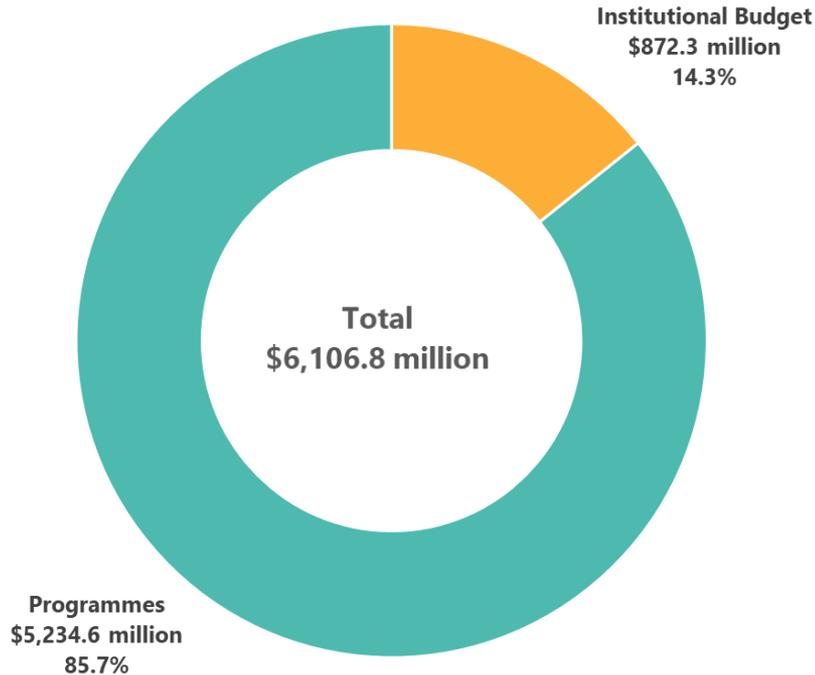
UNFPA INTEGRATED BUDGET

Integrated Budget MTR 2022-2025: contributions



- **Total contributions estimate for 2022-2025 rises by \$593m or 12% to \$5.64 billion**
- Targets for 2022 and 2023 were exceeded - estimates for 2024 and 2025 are **prudent and conservative**
- **The share of regular resources is expected to fall from 30% to 27% - below UN funding compact target**

Integrated Budget MTR 2022-2025: key components



Programmes (\$5,234.6 million)

Country programmes: \$4,671.7 million
 Global and regional programmes: \$520.8 million
 Emergency fund: \$42 million

Institutional Budget (\$872.3 million)

Management: \$594.1 million
 Development Effectiveness: \$159 million
 Indep. oversight and assurance: \$66.2 million
 Special purpose: \$35.9 million
 UN development coordination: \$17.1 million



Integrated Budget MTR 2022-2025: key investments

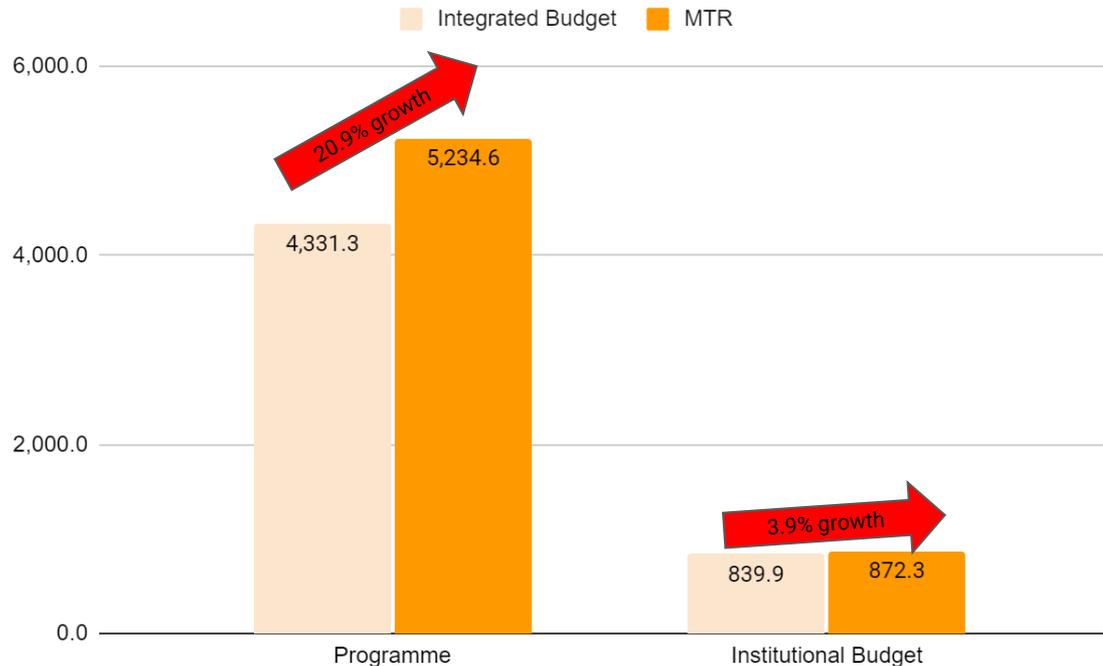
Three key corporate investments in the Institutional Budget:

1. **HQ optimization:** cost of one-time move from NY to Nairobi - \$9.7m

2. **HQ move:** one-time cost of moving to smaller premises upon lease expiration - \$4.3m

3. Investments in **independent oversight, investigations and evaluation** - \$4m

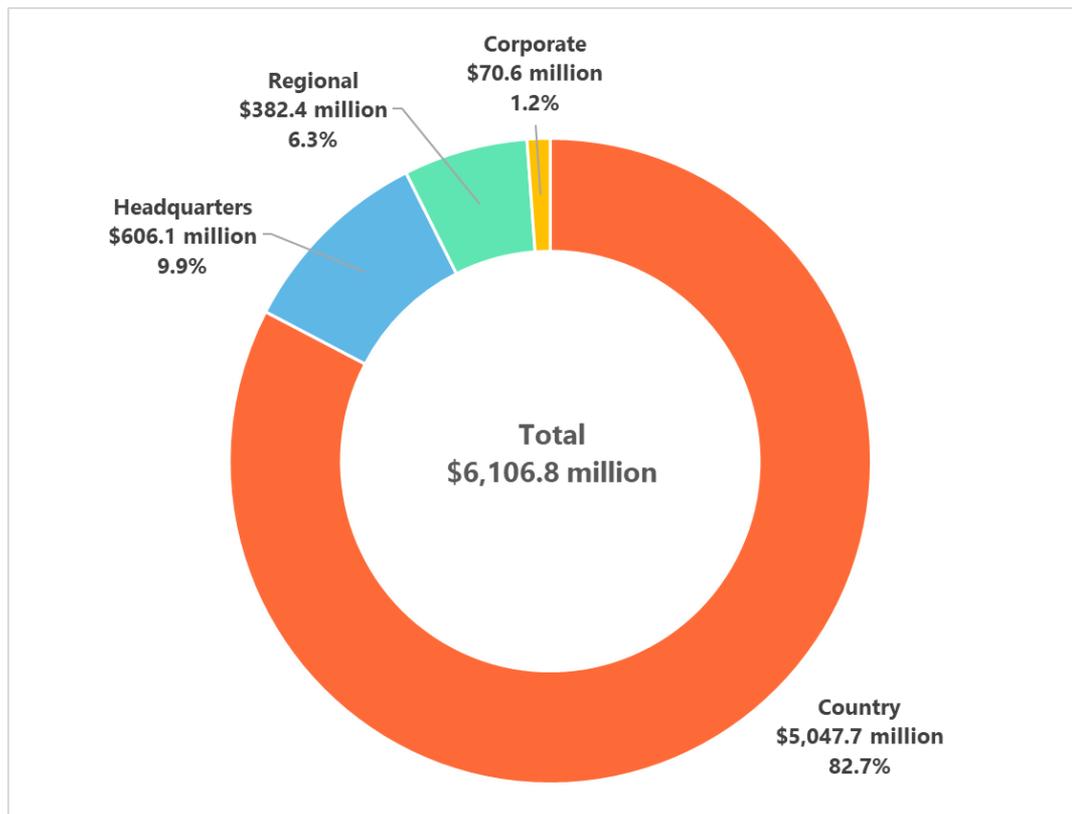
Strong Focus on Programmes



Note: planned resources in USD million for 2022-2025; MTR vs. originally planned budget

- **Clear prioritization of programmes: 20.9% growth versus 3.9% institutional budget growth**
- **Management costs fall from 11.3% to 9.7% of total resources**
- **Compared to MTR 2018-2021 (approved in 2020), management costs grew 17.9% and programmes grew 60.0%**
- **Economies of scale allow UNFPA to become more efficient when investments in the organisation grow**

Integrated Budget MTR 2022-2025 by Location



- **89% of UNFPA planned resources are in field** at country or regional level (up from 88% in integrated budget)

UNFPA thanks the Advisory Committee and welcomes the report which raised the below points:

The ACABQ report	UNFPA management response
<ul style="list-style-type: none"> commended strong fundraising efforts, noting however with concern the decrease in the share of core resources over time 	<p>As laid out in the budget document, the share of regular resources is expected to drop to 27% - below the UN Funding Compact target of 30%. UNFPA makes all efforts to mobilize additional regular resources – a growing awareness among donors of the crucial importance of regular resources for UNFPA’s mandate will be crucial for success.</p>
<ul style="list-style-type: none"> emphasized the importance of inter-agency cooperation and coordination to leverage synergies 	<p>Indeed UNFPA as a smaller agency has been a frontrunner in outsourcing services. UNFPA is actively engaged across all the components of the efficiency agenda including local shared services centers (LSSC / CBO). UNFPA also continues to lead in joint programming efforts within the UN system, and is an active supporter and beneficiary of the repositioning of the UN Development system (UNDS Reform) with the RC and UNCT at its core.</p>
<ul style="list-style-type: none"> welcomed UNFPA efforts to bolster its presence in the field with HQ optimization 	<p>UNFPA is pleased that the committee acknowledges UNFPA’s efforts and success towards bolstering its field presence, including with the HQ optimization. The committee and the Executive Board will be kept abreast of further developments on this matter.</p>

The ACABQ report	UNFPA management response
<ul style="list-style-type: none"> inquired about the 17.9% growth in management cost since 2020 	<p>Compared to the MTR 2018-2021, approved in 2020, costs classified as management indeed rose by 17.9%. This was due to cost increases for personnel, as well as selected investments in management functions. However, over the same period, programmes rose by 60% from \$3.3bn to \$5.2bn, and the share of management costs over total resources fell from 12.6% to 9.7%. This shows significant economies of scale as the organization grows.</p>
<ul style="list-style-type: none"> acknowledged the detailed information provided by UNFPA on cost recovery 	<p>UNFPA is grateful for this acknowledgement and will continue providing this information with each budget report.</p>
<ul style="list-style-type: none"> made suggestions for additional reporting in future budgets 	<p>UNFPA provides extensive reporting to the Executive Board and the ACABQ – much of the requested information is being provided in separate documents, most importantly in the Annual Report of the Executive Director and its annexes.</p>
<ul style="list-style-type: none"> noted UNFPA’s progress in achieving a diverse and gender-balanced staff 	<p>UNFPA is grateful for this acknowledgement and will continue providing this information to the committee and the Executive Board going forward.</p>

Strategic foresight and vision - **UNFPA2030 and beyond**

Developing the **SP/IB 2026-2029**

- Tackle **unfinished business (3 zeros)**
- Address **new & emerging population issues**
- Develop **future-ready business model**

Building on the **MTR of SP/IB 2022-2025**

