



Working
Implement

Midterm Review

UNFPA Strategic Plan &
Integrated Budget
2022-2025

Executive Board Informal Briefing

14 February 2024



Outline

1. Global context
2. Noticeable progress (2022-2023)
3. Global trends toward 3 Zeros
4. Strategic priorities for 2024-2025
5. Preparing for SP 2026-2029
6. Integrated budget MTR
7. Discussion

1. Global context

Increased uncertainty, weighing on acceleration towards 3 Zeros

Many programme 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.



2. Noticeable progress (2022-2023)

Successfully rolled out of SP 2022-2025

- SP outputs, largely achieved the targets
- Programme design has been revamped
- Many new strategies in place, including FP/Gender/RM/Strategic Partnerships; F4D strategy in progress
- Capacities building in new areas of work such as financing development, strategic foresight taking place
- Increased inclusions of 3TRs in UNSDCF
- Quantum/Quantum+ being developed and rolled-out, aligned with the SP

Global picture on 3 Zeros

- Since 2021, the unmet need for family planning, for any method, has remained at 8.5%
- Overall, the annual rate of reduction in maternal mortality between 2016- 2020 was -0.4%
- Almost $\frac{1}{3}$ of women have been subjected to IPV - a number stagnant for decades
- During 2016-2021, the prevalence of marriage before age 18 decreased by 9%, compared to 6% during 2011-2016
- Rate of reduction in FGM during 2016-2021 was 15%, compared to 9% in 2011-2016

COVID may have made things worse....

Contributions to global picture

- Annually, about 10% of maternal deaths averted
- 13 million unintended pregnancies averted
- Annually, about 12 million women in humanitarian settings reached with life-saving interventions
- 111,425 girls saved from FGM

3. Global trends towards 3 Zeros

Speed needed to achieve the 3 zeros by 2030



38X

Faster to end the unmet need for family planning



42X

Faster to end preventable maternal deaths



17X

Faster to end child marriage before the age of 18



10X

Faster to end female genital mutilation in West and Central Africa



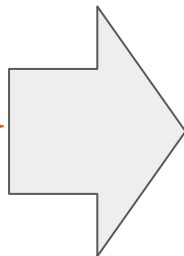
26X

Faster to end female genital mutilation in Arab States

4. Gaps and Strategic Priorities 2024-2025

Gaps

1. Positioning the 3 Zeros (e.g., in MICs)
2. Quality Programming
3. Gender and Social Norms
4. Data and Analytics
5. Focusing on Accelerating 3TRs
6. Normative Roles
7. Funding to Financing
8. Humanitarian, Development and Peace (DHP) Complementarity
9. Integration of Megatrends
10. Knowledge Management
11. OEE, including Accountability
12. Business Model



Sharpen UNFPA's **narrative** and evidence to **position** 3 Zeros in low fertility/ ageing contexts

Increase knowledge, skills and capacity and explore and leverage available **financing**, especially from domestic resources

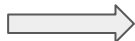
Strategic Priorities

Design and deploy **impactful and innovative interventions** for changing discriminatory gender and **social norms**

Develop capacity in **data analytics and foresight**, to design and effectively implement future-informed **quality programmes**

Enhance **normative role** via evidence and partnerships to take forward the ICPD and 3 Zeros

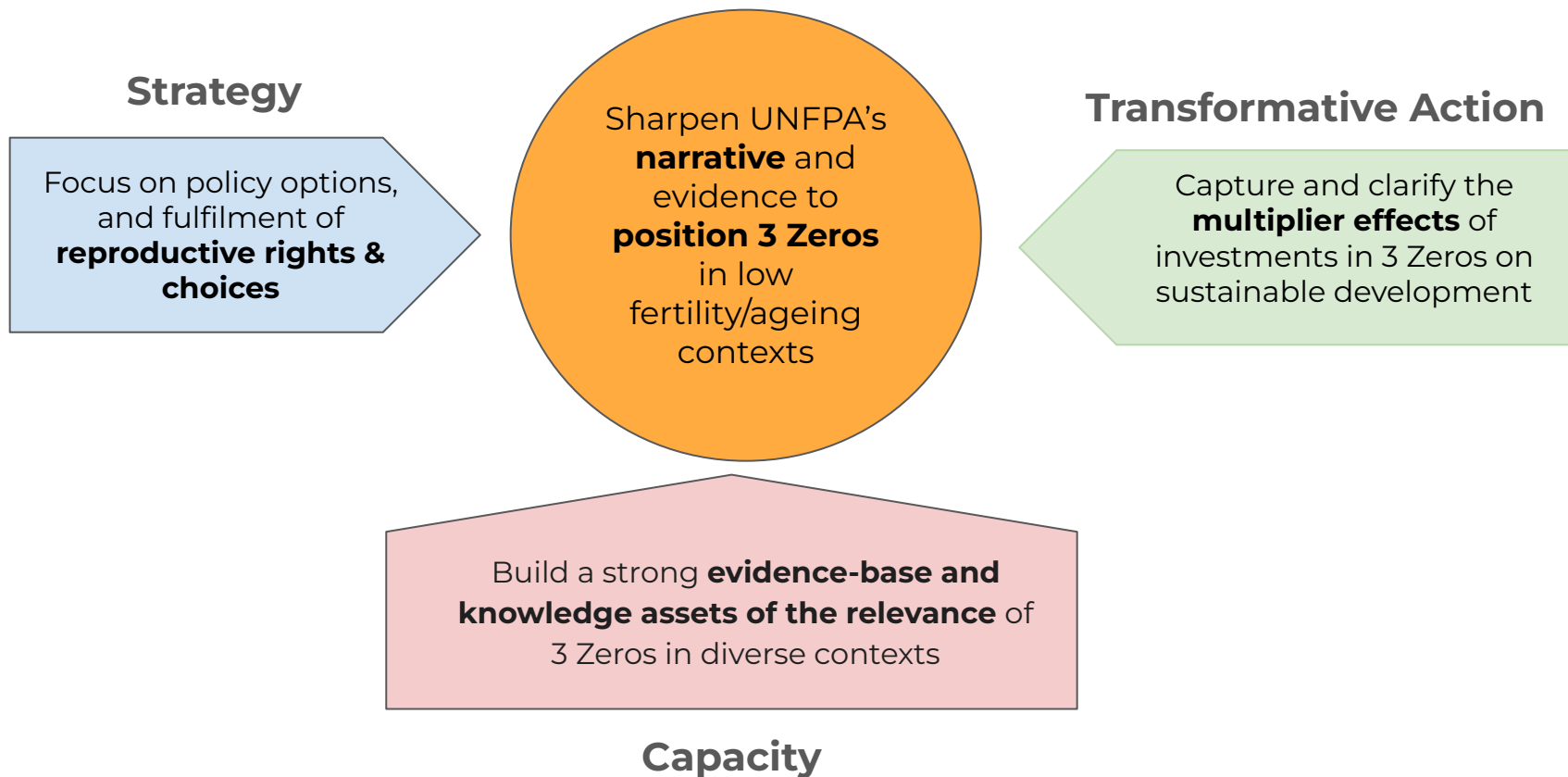
Optimize and systematize **knowledge management** including for better capturing, documenting and sharing innovative and success solutions



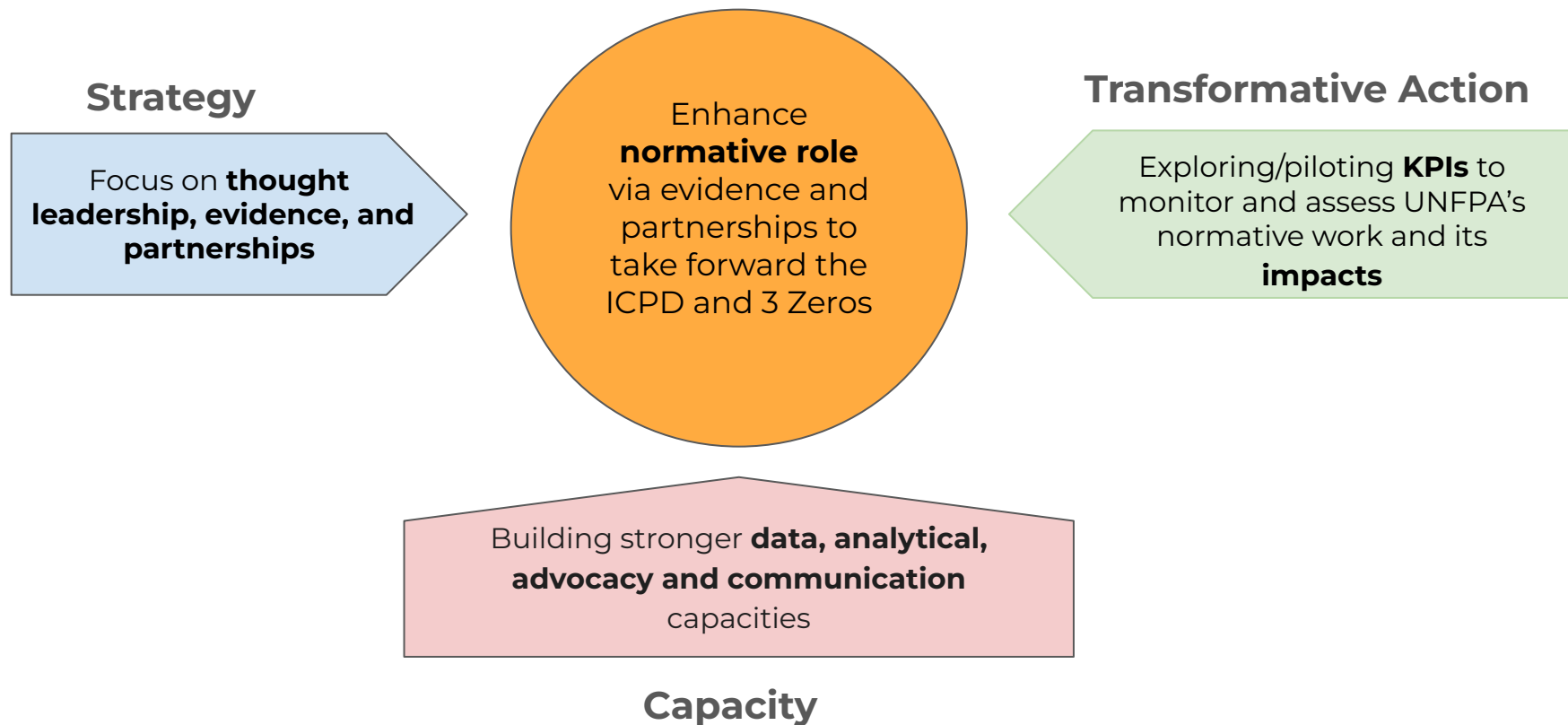
Future orientation of UNFPA



4.1 Sharpen UNFPA's narrative

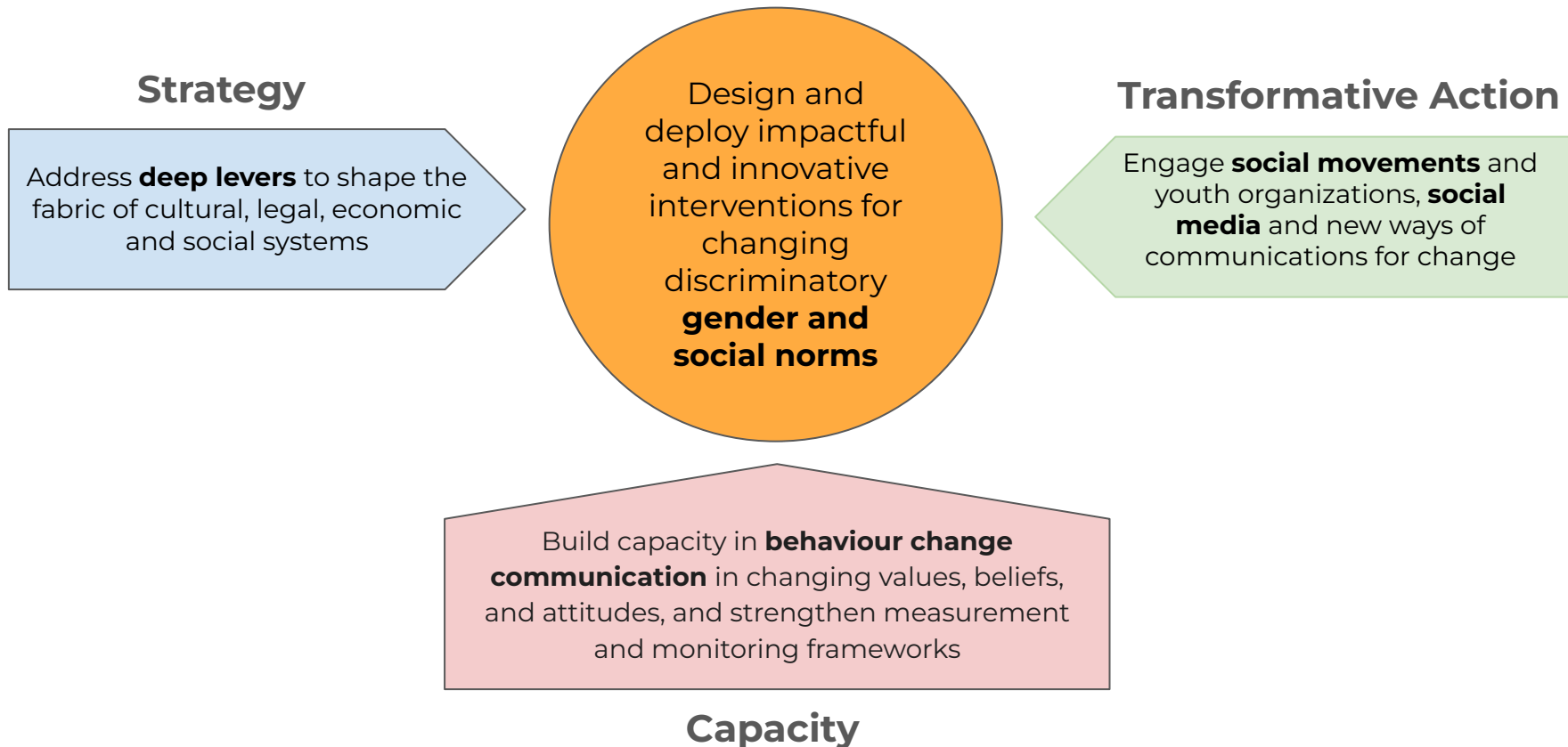


4.2 Enhance normative role



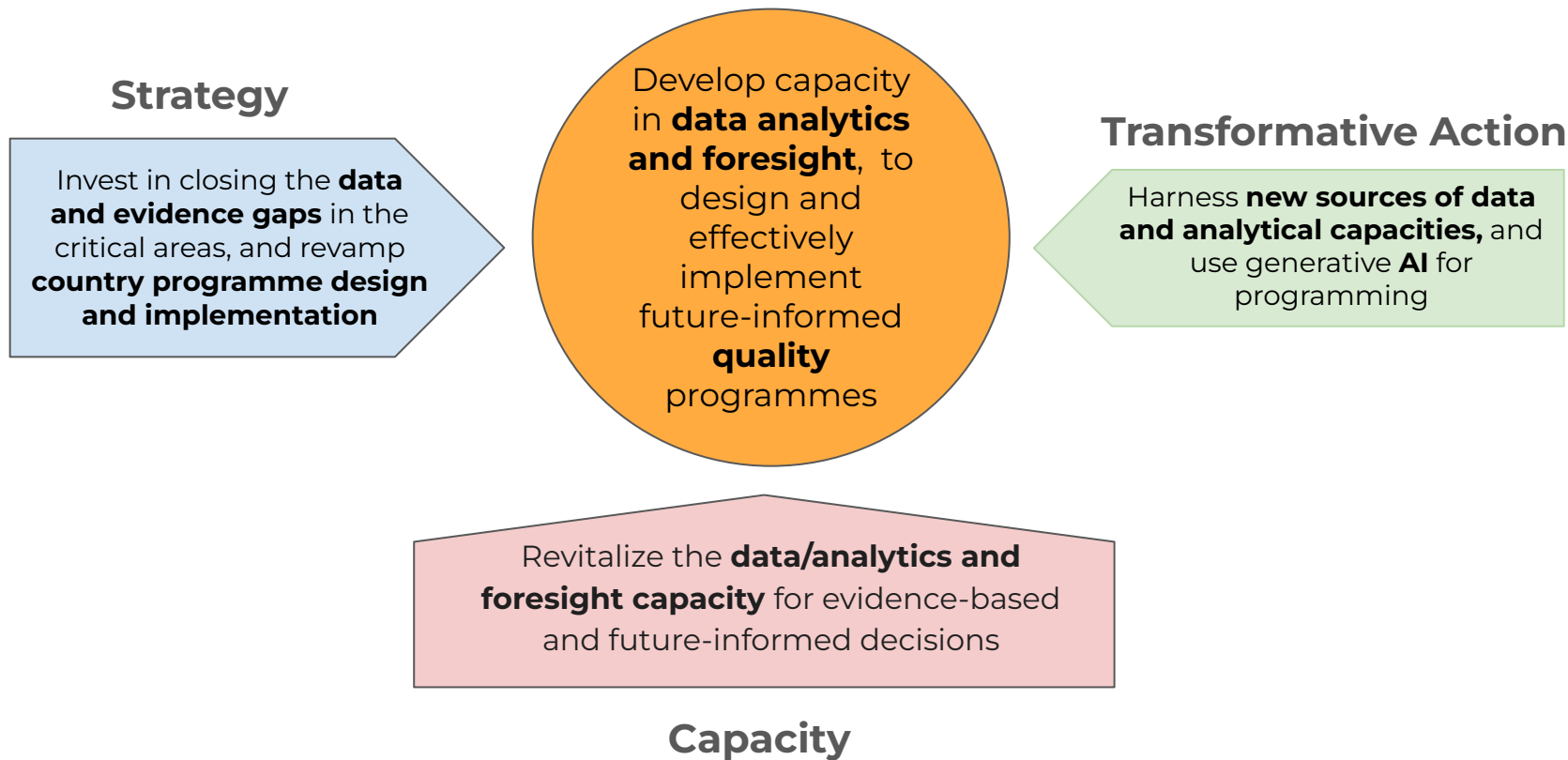


4.3 Change gender and social norms



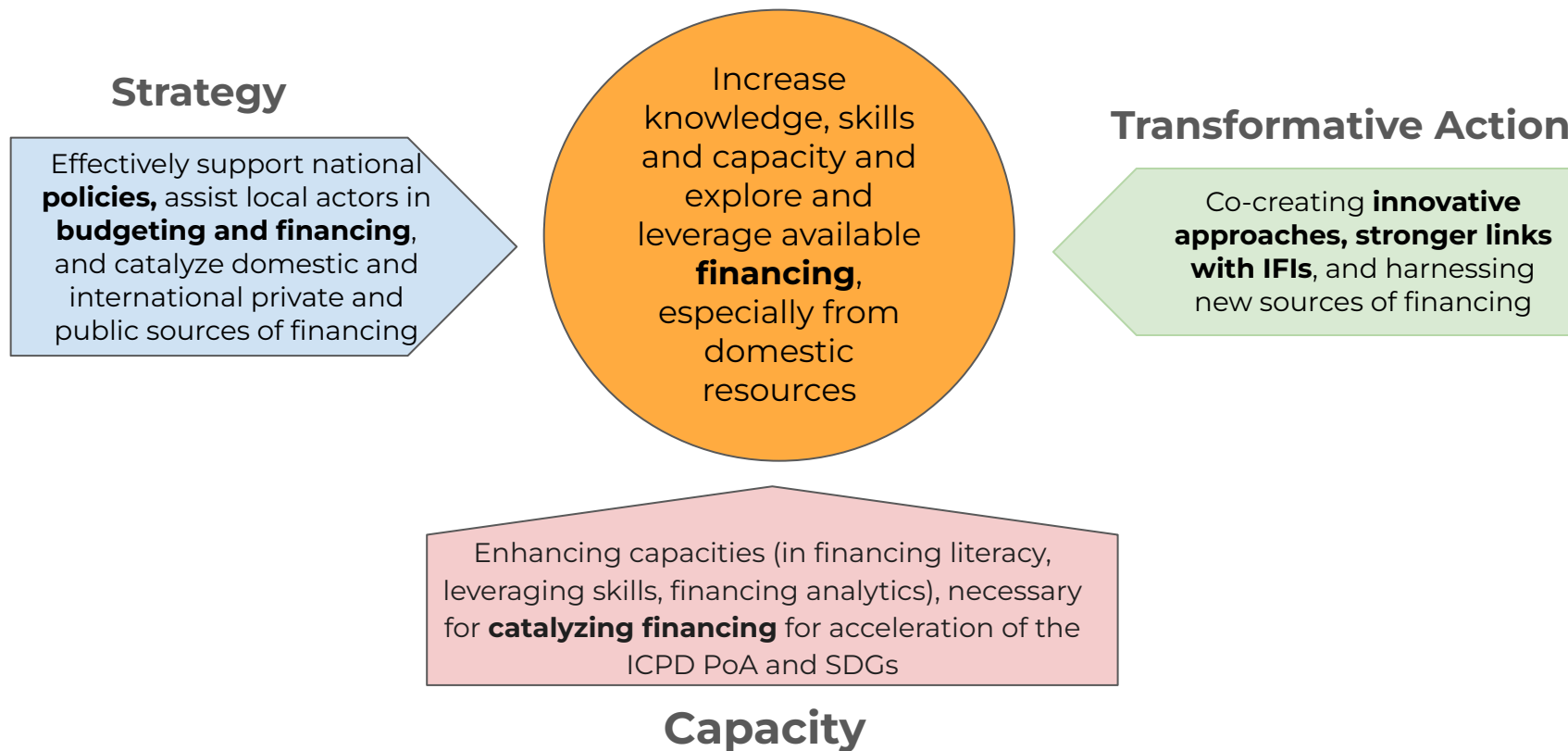


4.4 Data/Analytics & foresight for quality programme

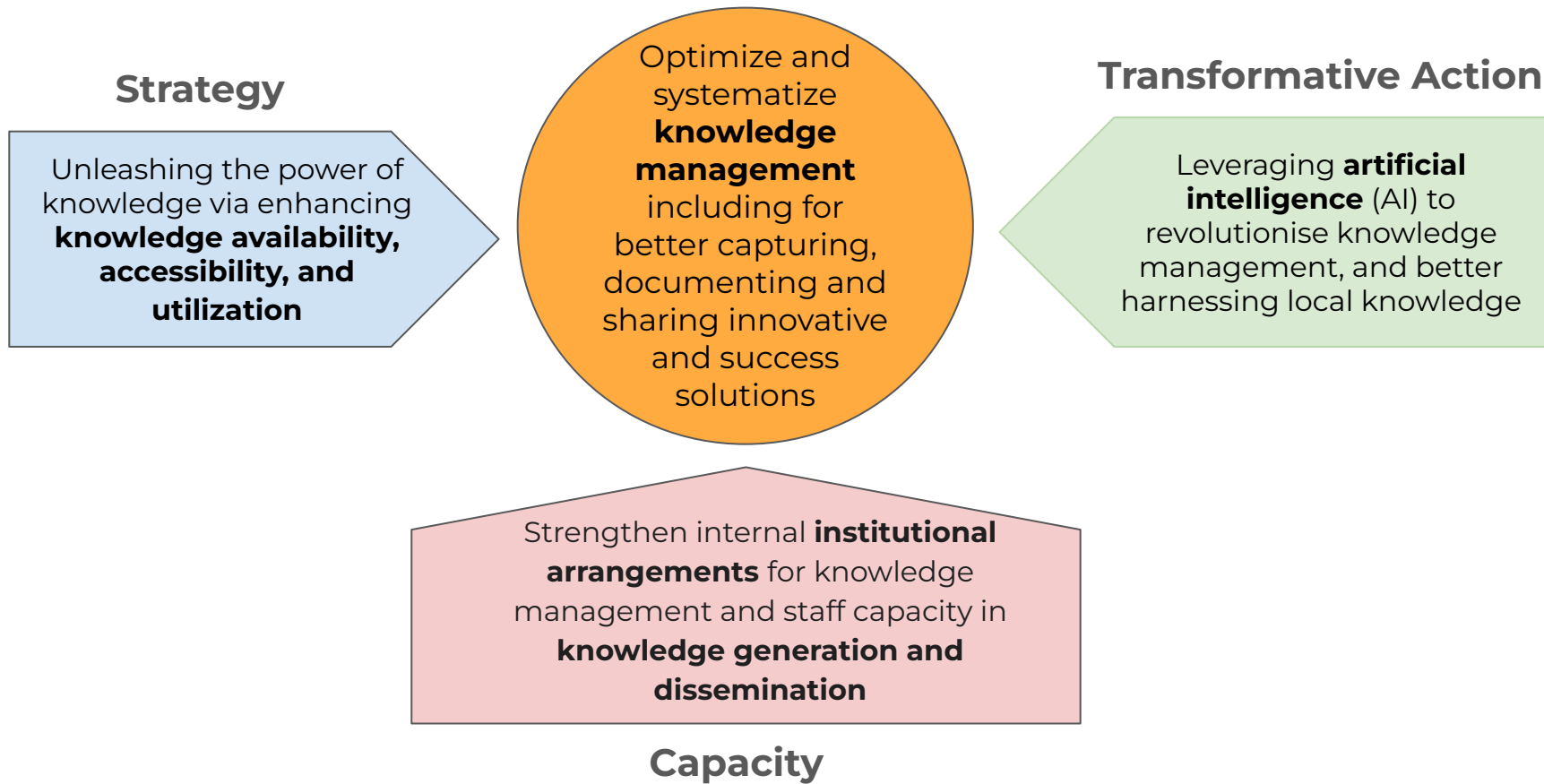




4.5 Leverage financing from diverse sources



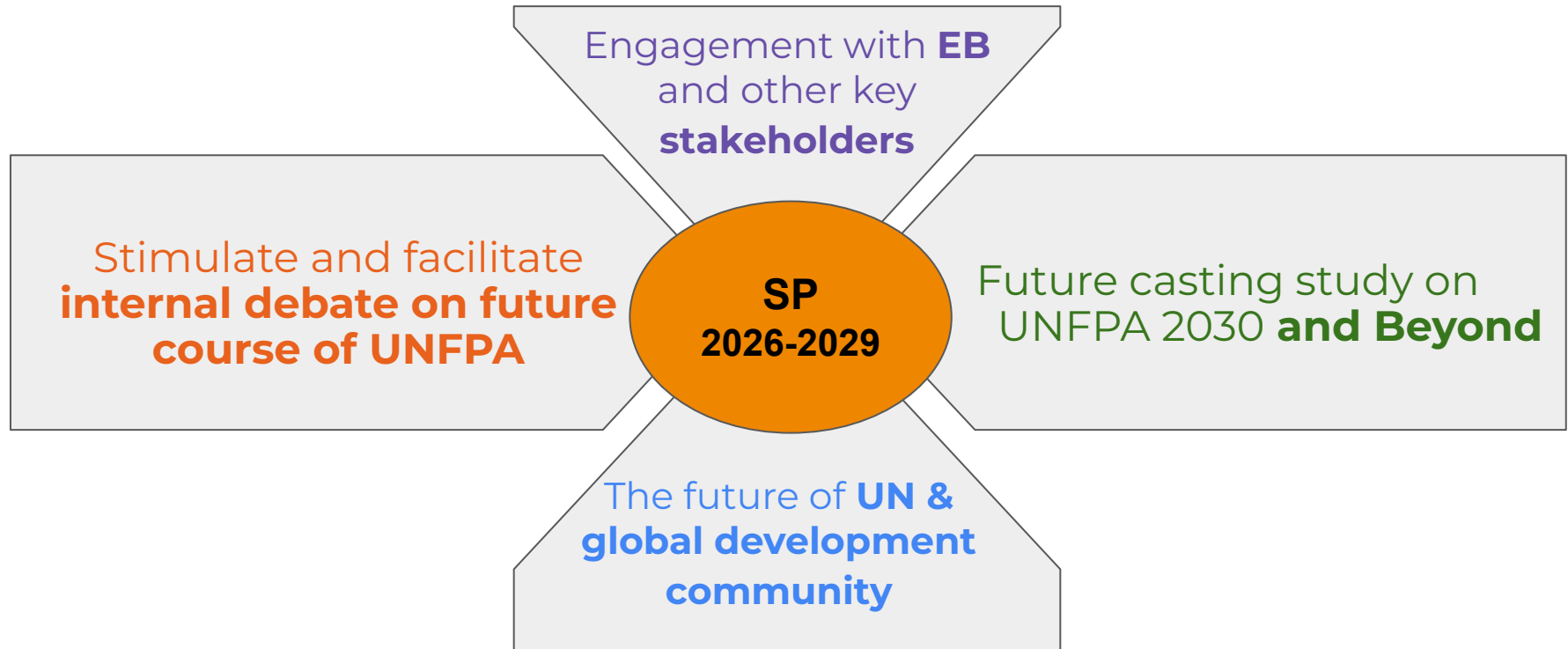
4.6 Optimize knowledge management



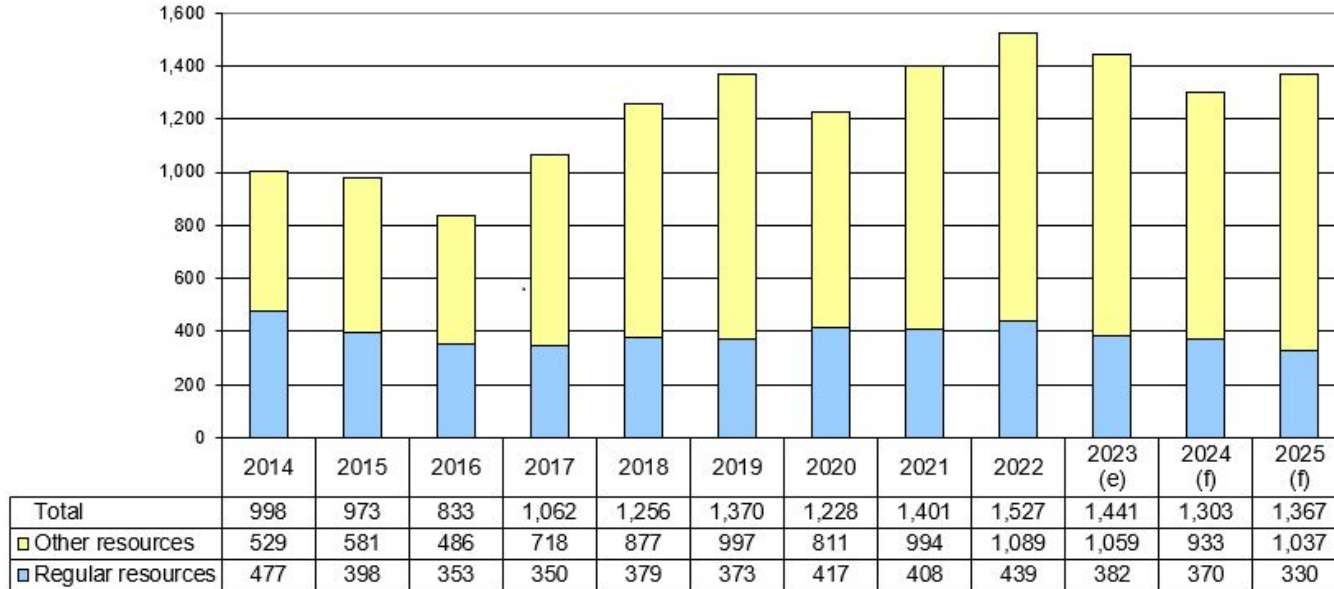


5. Prepare for Strategic Plan 2026-2029

UNFPA2030 - change by design rather than by accidents or events



6. Integrated Budget MTR: income projections



- UNFPA exceeded fundraising targets in 2022 and 2023, enabling us to **boost programme funding**
- **Forecasts for 2024/2025 are prudent and conservative** in light of budgetary pressures and uncertainties
- Share of core in total resources projected to decline from 28.7% to 25.7% - **core remains central to UNFPA's work**

6.1 Integrated Budget MTR: key priorities

1 Country Programme

\$107m in additional regular resources over original Integrated Budget estimates

Focus aligned with strategic plan, i.e. social norms, data & analytics, continued enhancement of normative role, financing for development, humanitarian-development peace complementarity

2 Global and Regional Programmes

\$7.1m in additional regular resources over original Integrated Budget estimates

Focus on population data, regional programme strengthening, innovation, and PSEAH

Programmatic results

OEE

Strategic Plan

Programmatic results

3 Institutional Budget

Highlights:

HQ optimization: cost of one-time move from NY to Nairobi (next slide) - \$9.7m
 HQ move: one-time cost of moving to smaller premises upon lease expiration - \$4.3m
 Investments in independent oversight, investigations and evaluation - \$4m
 Investments in innovation, partnerships, fiduciary support, and financing for development - \$3.2m
 Investments in field strengthening - \$2m
 ICT development - \$2m
 Security incl. Field - \$1.4m



6.2 Integrated Budget MTR: HQ optimization

- Following rigorous organizational reviews, **UNFPA has decided to merge its Policy and Strategy Division (PSD) and Technical Division (TD) into a new integrated Programme Division, which will be largely based in Nairobi, Kenya. The Independent Evaluation Office will also move to Nairobi**
- The one-time costs of these changes are budgeted at **\$9.7m in the midterm review**, included under special purpose (no additional fundraising). These include the costs associated with staff relocations, staff separations, premise-related costs, ICT-related costs and dedicated project management capacity
- The changes are expected to be completed by the end of 2025. For this reason, the envisaged position **changes will be reflected in the upcoming integrated budget, 2026-2029**. Once the changes are completed, UNFPA expects **annual savings of approximately \$3 million** resulting principally from lower staff-related costs as well as reduced rental and other operating costs in Nairobi
- This means that the initial investment will be paid off in **approximately 3 years**, which is an excellent pay-back-period in any time and environment

6.3 Integrated Budget MTR: financial overview -

Continued emphasis on programme investments

	Integrated budget, 2022-2025 (DP/FPA/2021/9)					MTR Integrated budget, 2022-2025				
	Regular resources	Other resources Programme	Cost recovery	Total resources	Percentage of total	Regular resources	Other resources Programme	Cost recovery	Total resources	Percentage of total
1. Resources available										
Opening balance ^{a/}	131.8	574.8		706.6		181.2	830.0		1,011.2	
Income										
Contribution-gross	1,516.4	3,529.2	-	5,045.6		1,520.5	4,117.7	-	5,638.2	
Other ^{b/}	25.6	-	-	25.6		29.9	(7.4)	-	22.5	
Total income	1,542.0	3,529.2	-	5,071.2		1,550.4	4,110.3	-	5,660.7	
Less tax reimbursement ^{c/}	(23.8)	-	-	(23.8)		(22.6)	-	-	(22.6)	
Total available	1,650.0	4,104.0		5,754.0		1,709.0	4,940.3		6,649.3	
2. Use of resources										
A. Development activities										
A.1 Programme ^{d/}	1,060.0	3,506.8	(235.5)	4,331.3	83.8%	1,176.5	4,307.8	(249.8)	5,234.6	85.7%
A.2 Development effectiveness	157.9			157.9	3.1%	159.0			159.0	2.6%
Total development	1,218.0	3,506.8	(235.5)	4,489.2	86.8%	1,335.6	4,307.8	(249.8)	5,393.6	88.3%
B. United Nations development coordination	17.1			17.1	0.3%	17.1			17.1	0.3%
C. Management activities	385.4	-	199.2	584.5	11.3%	379.5	-	214.5	594.1	9.7%
D. Independent oversight and assurance activities	33.6	-	26.9	60.5	1.2%	40.6	-	25.6	66.2	1.1%
E. Special purpose	10.4	-	9.4	19.8	0.4%	26.2	-	9.7	35.9	0.6%
Total use of resources (A+B+C+D+E)	1,664.4	3,506.8	-	5,171.2	100.0%	1,799.0	4,307.8	0.0	6,106.8	100.0%
3. Net amounts from/(to) reserves ^{e/}	14.4	-	-	14.4		101.5	-	0.0	101.5	
4. Balance of resources (1-2+3)	0.0	597.2	0.0	597.2		11.5	632.5	0.0	644.0	



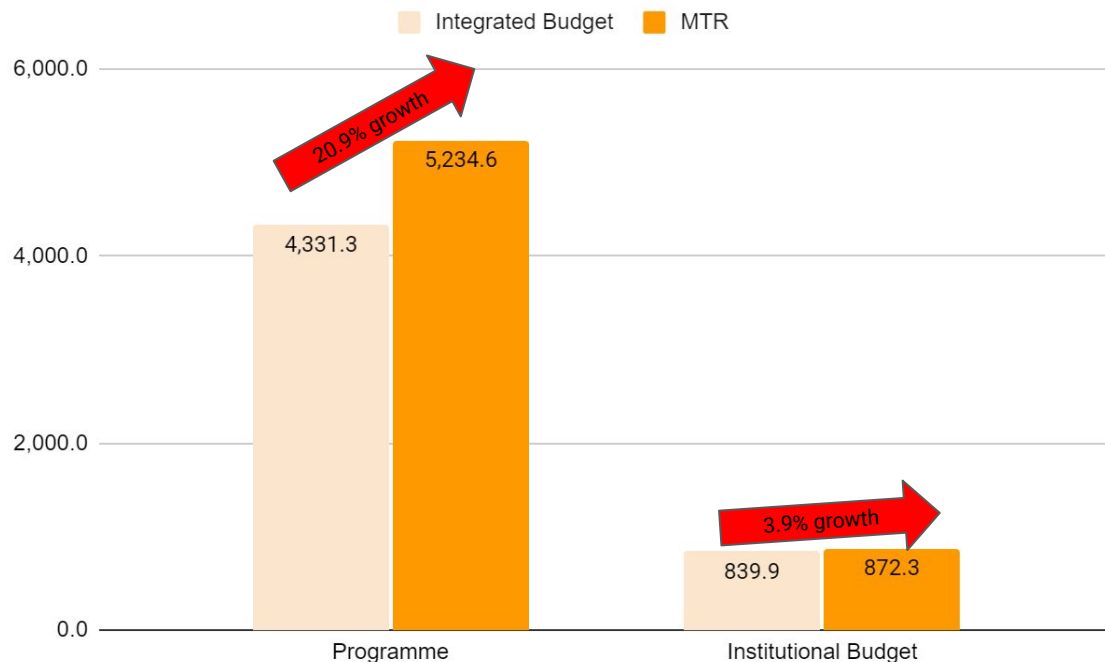
6.4 Integrated Budget MTR: financial overview -

Proportional reduction of institutional budget as the organization grows

1. Resources available	Integrated budget, 2022-2025 (DP/FPA/2021/9)					MTR Integrated budget, 2022-2025				
	Regular resources	Other resources		Total resources	Percentage of total	Regular resources	Other resources		Total resources	Percentage of total
		Programme	Cost recovery				Programme	Cost recovery		
Summary institutional budget										
A.2 Development effectiveness	157.9	-	-	157.9	3.1%	159.0	-	-	159.0	2.6%
B. United Nations development coordination	17.1	-	-	17.1	0.3%	17.1	-	-	17.1	0.3%
C. Management recurring costs	385.4	-	199.2	584.5	11.3%	379.5	-	214.5	594.1	9.7%
D1. Corporate evaluation	9.2	-	8.0	17.2	0.3%	11.5	-	7.4	18.9	0.3%
D2. Audit and investigation	24.4	-	19.0	43.3	0.8%	29.1	-	18.2	47.3	0.8%
E.1 Comparable Special Purpose	8.4	-	9.4	17.8	0.3%	8.2	-	9.7	17.8	0.3%
E.2 Non Comparable Special Purpose	2.0	-	-	2.0	0.0%	18.0	-	-	18.0	0.3%
Total	604.4	-	235.5	839.9	16.2%	622.5	-	249.8	872.3	14.3%

1. Resources available	Integrated budget, 2022-2025 (DP/FPA/2021/9)					MTR Integrated budget, 2022-2025				
	Regular resources	Other resources		Total resources	Percentage of total	Regular resources	Other resources		Total resources	Percentage of total
		Programme	Cost recovery				Programme	Cost recovery		
Summary programme										
Country programmes (Original)	815.5	3,247.3	(218.1)	3,844.7	74.3%	815.5	3,980.2	(231.3)	4,564.4	74.7%
Country programmes - add'l regular resources						107.4	-	-	107.4	1.8%
Total Country Programme	815.5	3,247.3	(218.1)	3,844.7	74.3%	922.9	3,980.2	(231.3)	4,671.7	76.5%
Global and regional programme	204.5	259.5	(17.4)	446.6	8.6%	211.6	327.7	(18.4)	520.8	8.5%
Emergency fund	40.0	-	-	40.0	0.8%	42.0	-	-	42.0	0.7%
Total programme	1,060.0	3,506.8	(235.5)	4,331.3	83.8%	1,176.5	4,307.8	(249.8)	5,234.6	85.7%

6.5 Integrated Budget MTR: summary



Note: in \$m USD for 2022-2025

- 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
- Programme resources grow from 83.8% to 85.7% of total resources
- Economies of scale allow UNFPA to become more efficient when investments in the organisation grow



Thank you!

Discussion