

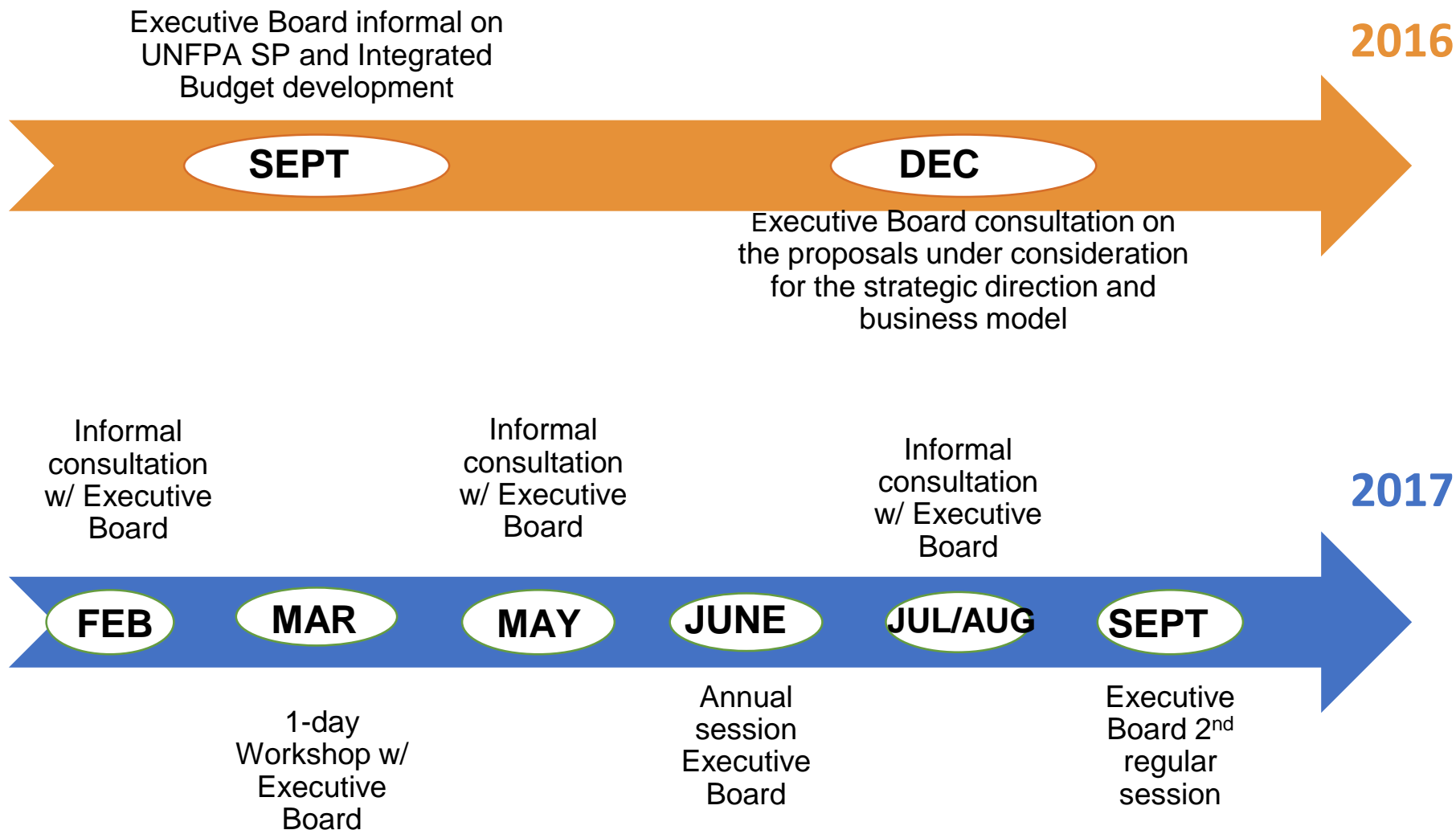
THIS IS UNFPA



Strategic Plan and Integrated Budget Process

Executive Board Workshop
December 20, 2016

Roadmap: Strategic Plan & Integrated Budget 2018-2021



Approach to Developing Strategic Plan

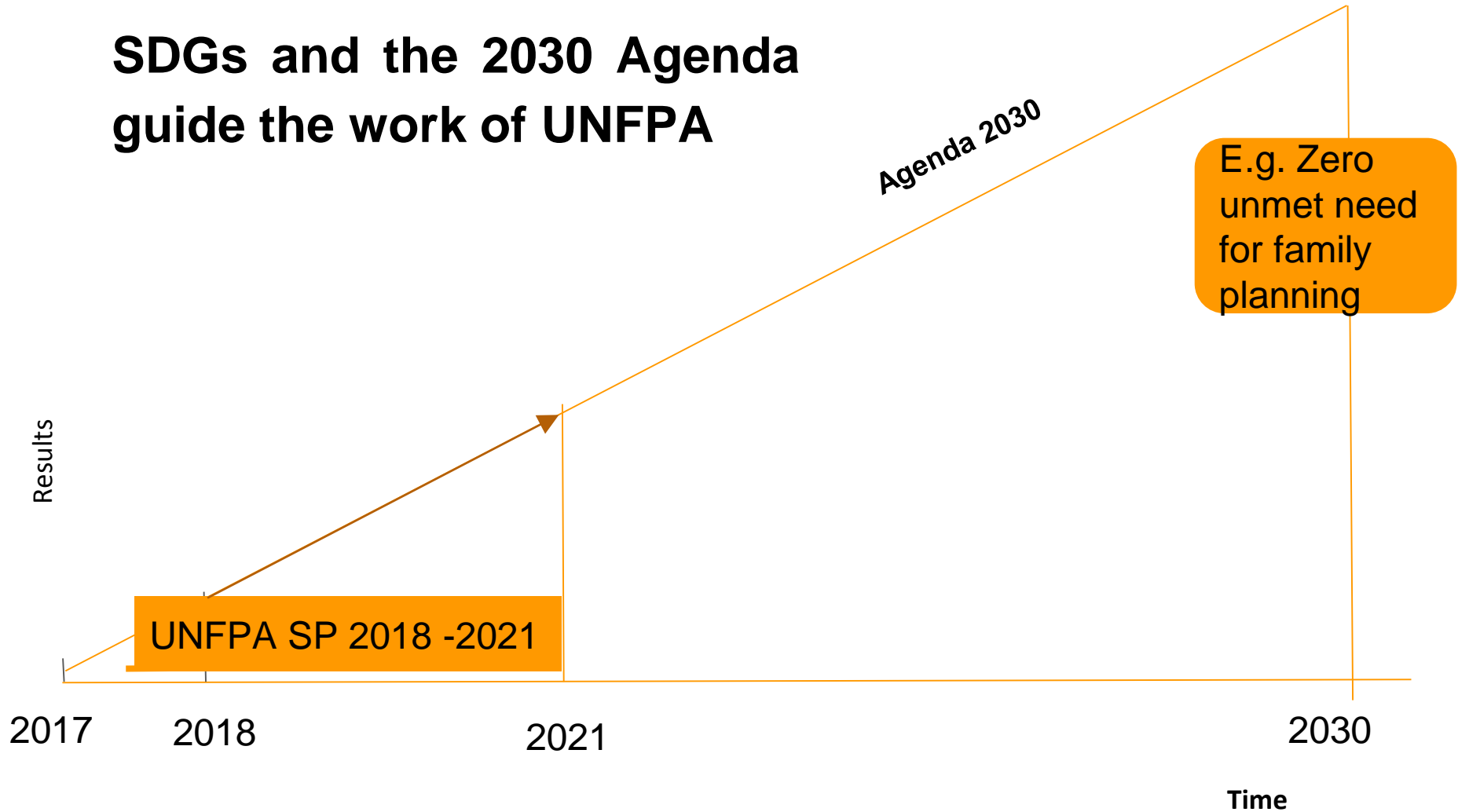


- Strategic planning for 2018-2021 **with 2030 time horizon**
- Focusing on delivering **transformative results** across humanitarian, development, peacebuilding continuum
- Utilizing UNFPA **internal capacity** and **capitalizing global knowledge**
- Fully **informed by evidence**, including evaluative evidence
- **Engaging with all staff** at HQ, regional and country levels
- **Consulting with key stakeholders**, member States, donors, beneficiaries, CSOs and private sector
- Moving from comparative to **collaborative advantages** w/ UN partners, **guided by QCPR**
- Using **risk-informed strategic planning** process
- Improving organizational effectiveness and efficiency through **strengthened linkage of resources and results**

Vision: Delivering ICPD in the 2030 Agenda



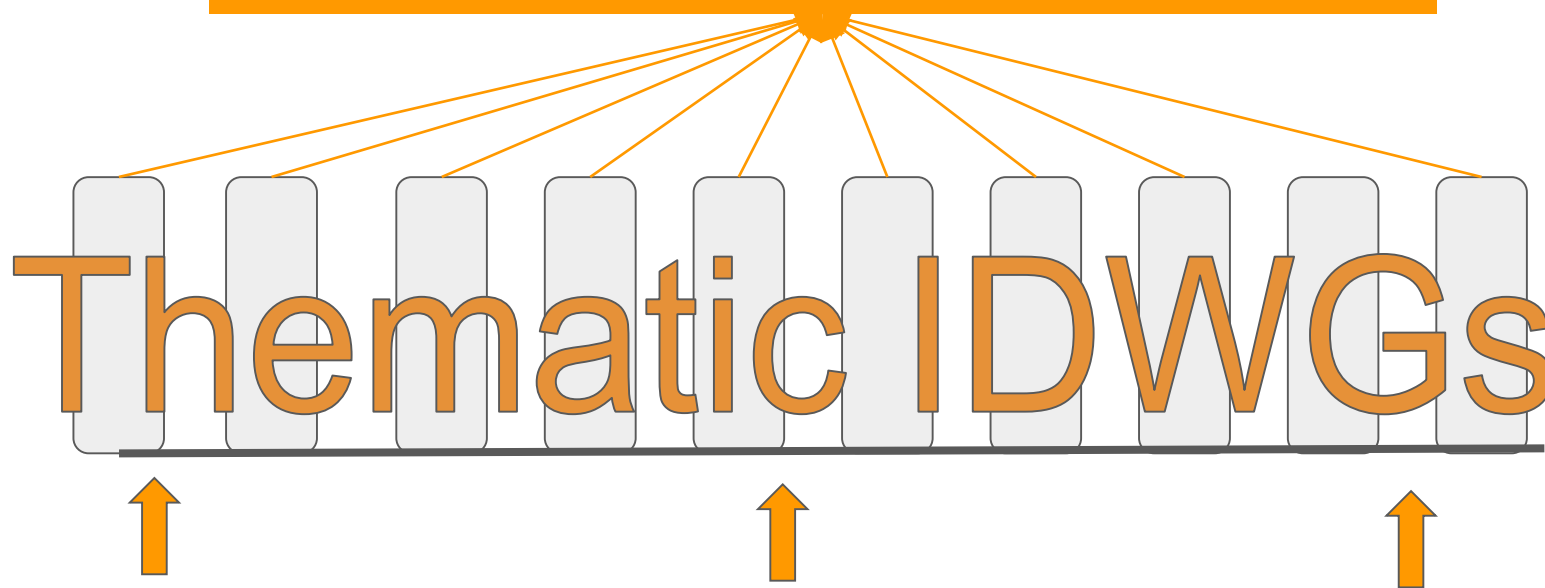
SDGs and the 2030 Agenda guide the work of UNFPA



Driven by Internal Capacity & Knowledge-Base



SP Interdivisional Working Group (IDWG)



Internal consultation:
involvement of Country,
Regional and Field
offices

Global knowledge base
(good practices and
forward looking
knowledge products)

External partners:
Technical consultations

External Stakeholder Consultation



- A strategy for consultations with **external stakeholders** developed, carried out in January and February 2017
- **A series of online and face-to-face consultations** with a wide range of stakeholders from different regions
- Key representatives from **a range of organisations** will be consulted: academia, civil society, women's rights groups, youth networks, faith-based organizations, foundations, to private sector, key donors
- Examples: IPPF, Population Council, UN SG's Envoy on Youth, Y-Peer, Compact for Young People in Humanitarian Action
- Continued consultations with UN Agencies, last SP coordination workshop hosted by UNFPA in November

Building on Evaluative Evidence 2014-2017



Area of Evaluation		Time range	Reports available
Corporate evaluation	Completed	2014-2016	3
	On-going	2016 - 2017 Jan-June	4
Programme evaluation completed		2014-2016	48
Independent system wide evaluation		2014-2016	2
Inter-agency humanitarian evaluation studies		2014-2016	4

Evaluation of Architecture Supporting Operationalisation of Strategic Plan, 2014-2017



Objectives

- ▶ Assess whether the key elements of the Strategic Plan have helped UNFPA strengthen its performance
- ▶ Identify the factors explaining why the elements of the Strategic Plan have been successful or not
- ▶ Provide recommendations for strengthening strategic planning for consideration by UNFPA executive board

Scope

- Results (integrated results framework and theories of change)
- Business model
- Funding arrangements

Timeline

- Inception phase completed Nov 2016
- Data collection mid-October to end December 2016
- Analysis & synthesis in Jan 2017
- Final report by April 2017

Integrated Budget



- Revised income estimates for 2018-2021 (regular and other resources)
- Assess investment priorities based on priorities in the Strategic Plan
- Incorporate agreed adjustments in business model, resource allocation system and Global & Regional Initiatives (GRIs)
- Assess impact of the harmonized cost recovery methodology and joint discussions with the Executive Board

Integrated Budget – Key Timelines



Item	Timeline
Joint UNDP, UNFPA, UNICEF, UN Women informal on cost recovery	25 January 2017
Joint UNDP, UNFPA, UNICEF, UN Women informal on cost recovery	April 2017
Informal consultation with Executive Board	Early May 2017
Finalize draft Integrated Budget document	Mid-May 2017
EB informal consultations - including draft Integrated Budget document	End May 2017
Submit IB document to ACABQ and UN	Mid-June 2017
ACABQ session on Integrated Budget	End June/Early July 2017
Informal consultations with the Executive Board	July/Aug 2017
Executive Board 2 nd regular session	5-11 September 2017

FUTURE 2030

For people, the planet
and prosperity



Thank You!

We welcome your comments and suggestions.