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**United Nations Children's Fund**  
Executive Board  
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**For information**

## **Update of the results matrix of the biennial support budget for 2010-2011**

### *Summary*

The Executive Board adopted the biennial support budget for 2010-2011 at the 2009 second regular session. In its decision 2009/20, the Executive Board requested UNICEF to further improve the indicators of the biennial support budget for 2010-2011, in order to make them more specific and measurable. In this regard, UNICEF was requested to revise and improve relevant indicators and to submit to the Executive Board at the 2010 first regular session an update of the results matrix, for information.

The present update is presented to the Executive Board, for information, as a follow-up to the decision 2009/20. As such, the relevant management results and indicators contained in this document replace the corresponding results and indicators as presented in document E/ICEF/2009/AB/L.4.

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\* E/ICEF/2010/1.

## Function 1: Executive direction and leadership

### 46. Expected key results:

Management results (strategic plan)	Indicators	Baselines	Targets for 2011
1. Effective corporate leadership and direction for the mandate and mission of UNICEF	Achievement of targets for the MTSP Key Performance Indicators (KPIs) (see Annex II, Part 2 of E/ICEF/2008/19) and management results against 16 biennial support budget functions (See E/ICEF/2009/AB/L.4 and E/ICEF/2010/CRP.3)	MTSP KPI baselines as per the annual report and data companion (2009)  Support budget functions – baselines as per E/ICEF/2009/AB/L.4 and E/ICEF/2010/CRP.3	At least 90% of targets achieved by 2011  (To be reported in the annual report of the Executive Director and the data companion)

## Function 3: Corporate Policy and Strategy Development, Planning and Guidance

### 66. Expected key results:

Management results (strategic plan)	Indicators	Baselines	Targets for 2011
1. Continuous enhancement of results-based management in UNICEF work	Updated guidance and training on results-based management (RBM), reflecting the core principles of Management for Development Results (MfDR) emerging from Accra Agenda for Action	Existing RBM guidance and training materials, developed in 2002	Updated RBM guidance and training materials, reflecting MfDR, completed in 2010;  Training of 100% of country office programme leaders by 2013 (50% by 2011).
2. In-depth review of the 2006-2013 MTSP that reflects the organization's goals, capacities, strategic focus and lessons learned in the changing context for children, as well as the concerns of the Executive Board and key partners	In-depth review of MTSP reported to the Executive Board in 2010;  % of CPDs that reflect organizational standards for (i) human rights-based approaches (HRBA); (ii) application of gender mainstreaming; and (iii) results-based management.	Midterm review of MTSP in 2008  HRBA – 73% (2007) Gender mainstreaming – 45% (2007) RBM – 66% (2007)	Executive Board review of the in-depth review in 2010.  HRBA – 75% (2011) Gender mainstreaming – 75% (2011) RBM – 90% (2011)

Management results 3, 4 and 5 of function 3 remain as contained in E/ICEF/2009/AB/L.4.

## Function 4: Programme Guidance, Management and Oversight

### 74. Expected key results:

Management results (strategic plan)	Indicators	Baselines	Targets
1. Enhanced quality and effectiveness of UNICEF-supported programmes of cooperation	Review of Office Management Report by country and regional management teams	New indicator; no baseline available	100% of country office and regional office management teams review the Office Management Report at least twice a year by 2011
2. Timely and enhanced technical support and guidance for programme development, quality assurance, implementation (acceleration and scaling up) and review in each of the MTSP focus areas	Percent of country offices satisfied with technical support and guidance provided by regional and headquarters offices and units	New indicator; no baseline available	At least 50% of country offices that are receiving support report being "satisfied" or better by end of 2011

Management result 3 of function 4 remains as contained in E/ICEF/2009/AB/L.4

## Function 10: Financial Management

### 103. Expected key results:

Management results (strategic plan)	Indicators	Baselines	Targets
1. Improve financial management procedures and systems to optimize use of resources	Financial policies, procedures and processes are systematically reviewed and enhanced	Ad hoc review and enhancement	Quarterly update and enhancements based on regular reviews
	Biennial support budget (excluding United Nations- mandated centrally shared security costs) ratio to total resources	2008-2009: 11.9%	2010-2011: 11.5%

Management results 2 and 3 of function 10 remain as contained in E/ICEF/2009/AB/L.4