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**For information**

## United Nations Children's Fund

Executive Board

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Item 3 of the provisional agenda\*

### Report on the implementation of the quadrennial comprehensive policy review and the Integrated Results and Resources Framework of the UNICEF Strategic Plan, 2014-2017

#### Key Performance Indicators<sup>1</sup>

Table 1

**Achievement in meeting benchmarks for normative principles, by number of country offices in 2013, 2014 and 2015**

<i>Normative principle</i>	<i>Year</i>	<i>Number of country offices</i>				<i>Total</i>
		<i>Fully met</i>	<i>Mostly met</i>	<i>Partially met</i>	<i>Initiating action</i>	
Human rights	2013	42	56	26	4	<b>128</b>
	2014	122	6	0	0	<b>128</b>
	2015	117	9	2	0	<b>128</b>
Gender equality	2013	13	60	46	9	<b>128</b>
	2014	32	52	29	15	<b>128</b>
	2015	35	49	33	11	<b>128</b>
Environmental sustainability	2013	15	35	38	40	<b>128</b>
	2014	16	34	29	49	<b>128</b>
	2015	39	28	46	15	<b>128</b>

\* E/ICEF/2016/5.

<sup>1</sup> Extensive data on performance indicators is presented in the accompanying scorecard and data companion.



**Table 2**  
**Achievement in meeting benchmarks for implementation strategies, by number of country offices in 2014 and 2015**

<i>Implementation strategy</i>	<i>Year</i>	<i>Number of country offices</i>			<i>Total</i>
		<i>Practised</i>	<i>Partially practised</i>	<i>Currently not practised</i>	
Capacity development	2014	110	18	0	<b>128</b>
	2015	110	18	0	<b>128</b>
Evidence generation	2014	112	16	0	<b>128</b>
	2015	117	11	0	<b>128</b>
South-South cooperation	2014	76	45	7	<b>128</b>
	2015	91	31	6	<b>128</b>
Innovation	2014	16	44	68	<b>128</b>
	2015	18	50	60	<b>128</b>
Service delivery	2014	82	24	22	<b>128</b>
	2015	85	23	20	<b>128</b>
Strategic partnerships	2014	62	51	15	<b>128</b>
	2015	75	47	6	<b>128</b>
Cross-sectoral	2014	54	54	20	<b>128</b>
	2015	78	29	21	<b>128</b>

Table 3  
Key programme and operations management performance indicators, 2014 and 2015

Key performance indicator	Baseline	Result		Milestone		Target	Achievement rate against 2015 Strategic Plan indicator targets
	(2013, unless otherwise stated)	2014	2015	2015	2016	2017	
<b>Higher-quality programmes through results-based management</b>							
<b>Improved accountability of results</b>							
Country offices rating the usefulness of technical guidance and support as satisfactory	73%	93%	94%	> 80%	> 80%	> 80%	118%
Global Programme Partnerships (GPPs) in which UNICEF plays a governance role and additional resources raised through GPPs for UNICEF	3 (2014)	3	5	5	6	8	100%
Country programme outcomes and outputs that are annually reported as either on track or achieved	79% (2014)	79%	75%	80%	80%	80%	94%
New country programme documents (CPDs) approved by the Executive Board that meet organizational standards on the human rights-based approach (quadrennial comprehensive policy review (QCPR))	76.4%	83%	80%	70%	75%	80%	114%
New CPDs approved by the Executive Board that meet organizational standards on gender mainstreaming (QCPR)	67.2%	.. <sup>a</sup>	74%	70%	75%	80%	106%
New CPDs approved by the Executive Board that meet organizational standards on results-based management (QCPR)	78% (2015)	.. <sup>a</sup>	77%	75%	80%	85%	103%
Country offices reporting on South-South and triangular cooperation activities in their annual reports (QCPR)	88%	86%	89%	92%	95%	95%	97%
Country offices that meet organizational benchmarks for capacity development, strategic partnerships and other implementation strategies (QCPR)	57% (2014)	57%	64%	70%	75%	80%	91%
Country offices that apply the standard operating procedures for “Delivering as one” countries, or components of them (QCPR)	28%	41%	53%	45%	60%	80%	118%
Country offices reporting the accessibility and usefulness of programme policies, guidance and cross-sectoral support as satisfactory	92%	99%	99%	100%	100%	100%	99%
Member States giving positive feedback on the quality of corporate reporting on results and mandates (QCPR)	100%	100%	100%	100%	100%	100%	100%
Percentage and number of humanitarian situations in which country offices receive effective operational, programmatic, financial or policy support from regional office and headquarters	60%	99%	100%	100%	100%	100%	100%

Key performance indicator	Baseline	Result		Milestone		Target	Achievement rate against 2015 Strategic Plan indicator targets
	(2013, unless otherwise stated)	2014	2015	2015	2016	2017	
Major humanitarian situations in which UNICEF reported monthly or with frequency agreed by the Emergency Management Team on progress against a small number of Core Commitments for Children in Humanitarian Action (CCC)-aligned results indicators	81%	100%	100%	100%	100%	100%	100%
Procurement cases submitted to Contracts Review Committee that are approved on first review	87%	93%	94%	94%	95%	96%	100%
Innovations that reach a predefined endpoint	0	–	7	2	2	2	350%
Country offices monitoring the proportion of institutional contracts sourced from national expertise (QCPR)	63%	60%	59%	70%	80%	90%	84%
Country offices monitoring the proportion of individual contracts sourced from national expertise (QCPR)	65%	64%	63%	70%	80%	90%	90%
Supply Division-handled rapid-response orders of supplies ready to be delivered within 48 hours of sales order release	90%	81%	98%	100%	100%	100%	98%
Orders delivered at port of entry at agreed target arrival date	57%	67%	76%	95%	95%	95%	80%
<b>Improved management of financial and human resources in pursuit of results</b>							
<b>Independent corporate oversight and assurance</b>							
UNICEF evaluations with a formal management response	92%	79%	50%	92%	92%	92%	54%
UNICEF evaluations rated unsatisfactory on the basis of United Nations standards	2%	3%	3%	3%	3%	< 3%	100%
Country offices submitting at least one completed evaluation to the global evaluation database in the previous three years	75%	74%	76%	75%	78%	80%	101%
Country offices that support the capacity development of national evaluation associations and/or institutions (QCPR)	59	61	63	70	75	100	90%
Agreed evaluation recommendations under implementation as recorded in the global management response tracking system	45%	49%	44%	52%	55%	60%	85%
Agreed evaluation recommendations completed as recorded in the global management response tracking system	36%	27%	20%	30%	32%	35%	67%
Offices/divisions with audit recommendations outstanding for more than 18 months	3	8	5	< 10	< 10	< 10	100%
Completion of investigation intake in standard time frame (nine months)	85%	80%	66%	90%	90%	90%	73%

Key performance indicator	Baseline	Result		Milestone		Target	Achievement rate against 2015 Strategic Plan indicator targets
	(2013, unless otherwise stated)	2014	2015	2015	2016	2017	
<b>Corporate financial, information and communications technology and administrative management</b>							
Management/administration/development effectiveness support costs as a ratio of total resources	11.6%	9.0%	9.1%	10.7%	11.4%	11.8%	118%
Emergencies in which information technology services requested are provided according to standards in the revised CCCs	75%	95%	90%	90%	90%	90%	100%
External service-level agreement targets met or exceeded	100%	100%	100%	100%	100%	100%	100%
Internal service-level agreement targets met or exceeded	76%	80%	80%	80%	80%	> 85%	100%
Projects delivered within scope, time and budget	70%	75%	75%	75%	75%	75%	100%
Countries implementing common services (QCPR)	117	115	115	115	115	115	100%
Countries implementing common long-term agreements (QCPR)	89	96	95	96	96	96	99%
Countries implementing harmonized approach to procurement (QCPR)	45	55	63	60	65	70	105%
Countries implementing common human resources management (QCPR)	25	36	40	35	40	45	114%
Countries implementing information and communications technology services (QCPR)	28	41	47	45	50	50	104%
Countries implementing financial management services (QCPR)	27	20	32	30	30	30	107%
Core expenditure on development-related activities directed to programme activities (QCPR)	74%	83%	84%	80%	80%	80%	105%
Non-core expenditure on development-related activities directed to programme activities (QCPR)	95%	94%	93%	93%	93%	93%	100%
<b>Corporate external relations and partnerships, communications and resource mobilization</b>							
Donor reports submitted on time	75%	72%	72%	75%	80%	80%	96%
Income: regular resources (millions of United States dollars)	1 265	1 326	1 197	1 240	1 272	1 329	97%
Income: other resources (regular) (millions of United States dollars)	2 256	2 264	2 050	2 240	2 093	2 070	92%
Income: other resources (emergency) (millions of United States dollars)	1 332	1 579	1 720	1 229	919	924	140%
Coverage of UNICEF that is favourable or higher in global top-tier media	67%	67%	75%	> 70%	> 75%	> 80%	107%
People engaged with UNICEF top global digital and social media platforms (millions)	15	20	30	25	35	40	120%

Key performance indicator	Baseline (2013, unless otherwise stated)	Result		Milestone		Target	Achievement rate against 2015 Strategic Plan indicator targets
		2014	2015	2015	2016	2017	
UNICEF global leadership rank (UNICEF position in comparison to other United Nations agencies)	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency	Top United Nations agency	100%
UNICEF position among international children's organizations in the WIN/Gallup International Association Global Non-governmental Organization (NGO) Barometer	1	1	.. <sup>b</sup>	1	1	1	.. <sup>b</sup>
UNICEF position among humanitarian organizations in the WIN/Gallup International Association Global NGO Barometer	Top 3	Top 3	.. <sup>b</sup>	Top 3	Top 3	Top 3	.. <sup>b</sup>
UNICEF country offices participating in a common budgetary framework	31%	32%	30%	35%	40%	50%	86%
Size and trend in funding from Government (QCPR) (millions of United States dollars)	2 610	3 181	3 018	2 660	2 328	2 328	113%
Size and trend in funding from non-governmental partners, including international financial institutions, regional development banks, civil society and private sector (QCPR) (millions of United States dollars)	1 223	1 894	1 851 <sup>c</sup>	2 049	1 956	1 996	90%
<b>Human resources management</b>							
Average length of recruitment period (number of days from closing date of advertisement to date of offer letter)	72	79	85	90	75	60	106%
Requests for surge-capacity support met within 56 days (from formal request to arrival of staff member in country, in accordance with CCCs)	92%	91%	89%	90%	90%	90%	99%
Staff who are female at all levels	48%	47%	47%	48%	49%	50%	98%
Staff who are female at P-5 and above	44%	45%	46%	45%	48%	50%	102%
<b>Corporate leadership and direction</b>							
Average achievement rate against Strategic Plan milestones	–	– <sup>d</sup>	95%	100%	100%	100%	95%
<b>Staff and premises security</b>							
Country offices meeting minimum operating security standards	91%	90%	94%	90%	95%	100%	104%
Country offices meeting business continuity plan requirements	99%	99%	100%	100%	100%	100%	100%
<b>Field/country office oversight, management and operations support</b>							
Countries in which UNICEF supports capacity development through policies, institutions, systems and plans to strengthen equity-focused plans for children, especially the poorest and most vulnerable (QCPR)	98% (2014)	98%	99%	98%	99%	100%	101%
Country offices that demonstrate efficiency gains and/or cost savings in programme and operations functions	86%	72%	72%	90%	95%	100%	80%

Key performance indicator	Baseline (2013, unless otherwise stated)	Result		Milestone		Target	Achievement rate against 2015 Strategic Plan indicator targets
		2014	2015	2015	2016	2017	
Allocated regular resources for programmes expended at end of year	96.5%	95%	97%	> 95%	> 95%	> 95%	100%
UNICEF contribution in cash provided to the resident coordinator system (QCPR) (millions of United States dollars)	3.5	3.5	3.6	3.6	4.0	4.2	100%
UNICEF contribution in kind provided to the resident coordinator system (QCPR) (millions of United States dollars)	2.4	2.7	2.9	2.8	3.1	3.4	104%
<b>Coordination of the United Nations development system</b>							
<b>United Nations development system leadership and coordination</b>							
For globally led or co-led clusters and areas of responsibility, country-level clusters and areas of responsibility that have a designated country coordinator	100%	87%	94%	50%	50%	50%	188%
For newly activated clusters or areas of responsibility, country coordinator positions filled within 30 days of cluster activation	100%	55%	80%	90%	90%	90%	89%

<sup>a</sup> CPD reviews were not conducted in 2014.

<sup>b</sup> Data will be available in April 2016.

<sup>c</sup> Provisional data, final values expected after the submission of the present report.

<sup>d</sup> The annual milestones were developed in 2015.

## Resources and expenses, 2015

Table 4

### Top 20 resource partners for regular resources, 2015

(United States dollars)

Resource partner	Regular resources	Resource partner	Regular resources
1. United States of America	132 000 000	11. Denmark	31 877 930
2. Japan NC	92 768 993	12. Sweden NC	31 439 249
3. Republic of Korea NC	76 252 000	13. Switzerland	28 589 365
4. Sweden	62 396 006	14. Finland	22 099 448
5. United Kingdom of Great Britain and Northern Ireland	60 355 030	15. United Kingdom NC	21 415 136
6. Norway	57 870 370	16. Netherlands	21 324 355
7. France NC	40 735 135	17. Belgium	19 355 309
8. Spain NC	40 307 423	18. Italy NC	18 333 077
9. Netherlands NC	34 838 564	19. Japan	18 231 209
10. Germany NC	33 625 080	20. United States NC	17 421 000

NC = National Committee for UNICEF.

Note: For both public sector partners and National Committees, data as of 4 April 2016.

Table 5  
**Top 20 resource partners for other resources, 2015**  
 (United States dollars)

<i>Resource partner</i>	<i>Other resources</i>	<i>Resource partner</i>	<i>Other resources</i>
1. United States	735 731 601	11. Norway	102 679 768
2. United Kingdom	451 803 365	12. United Kingdom NC	65 219 449
3. United States NC	293 167 422	13. Global Alliance for Vaccines and Immunization Fund	61 385 431
4. European Commission	283 384 058	14. Global Partnership for Education	57 881 997
5. Germany	212 524 647	15. Pooled Fund contributions (UNFPA)	55 486 892
6. Japan	142 298 275	16. Sweden NC	50 287 672
7. Canada	141 572 710	17. Kuwait	45 000 000
8. Central Emergency Response Fund (OCHA)	115 134 238	18. Pooled Fund contributions (UNICEF)	41 272 027
9. Sweden	111 474 665	19. Republic of Korea	40 427 186
10. Netherlands	110 095 129	20. Common Humanitarian Fund (MPTF Office)	38 483 032

*Abbreviations:* Office for the Coordination of Humanitarian Affairs — OCHA; United Nations Population Fund — UNFPA; Multi-Partner Trust Fund Office — MPTF Office; and National Committee for UNICEF — NC.

*Note:* For both public sector partners and National Committees, data as of 4 April 2016.

Table 6  
**Top 20 resource partners for other resources-emergency, 2015**  
 (United States dollars)

<i>Resource partner</i>	<i>Other resources (emergency)</i>	<i>Resource partner</i>	<i>Other resources (emergency)</i>
1. United States	508 830 904	11. United Kingdom NC	32 557 168
2. Germany	197 956 631	12. United States NC	30 713 631
3. European Commission	171 078 444	13. Sweden	22 254 634
4. United Kingdom	170 339 724	14. Japan NC	19 312 034
5. Japan	123 553 811	15. Germany NC	18 478 318
6. Central Emergency Response Fund (OCHA) <sup>a</sup>	115 134 238	16. Norway	18 006 484
7. Canada	71 922 760	17. Saudi Arabia	17 300 865
8. Netherlands	52 993 251	18. Belgium	10 657 745
9. Kuwait	45 000 000	19. Spain NC	10 430 598
10. Common Humanitarian Fund (MPTF Office)	38 483 032	20. Denmark	9 274 414

*Abbreviations:* Office for the Coordination of Humanitarian Affairs — OCHA; Multi-Partner Trust Fund Office — MPTF Office; and National Committee for UNICEF — NC.

*Note:* For both public sector partners and National Committees, data as of 4 April 2016.

<sup>a</sup> Contributions received through OCHA originate mostly from the same group of major UNICEF government and intergovernmental donors, and mainly through funding from the Central Emergency Response Fund.



**Table 7**  
**Top 20 government and intergovernmental resource partners to UNICEF, 2015**  
 (United States dollars)

<i>No.</i>	<i>Resource partner</i>	<i>Regular resources</i>	<i>Other resources (regular)</i>	<i>Other resources (emergency)</i>	<i>Total</i>
1.	United States	132 000 000	226 900 697	508 830 904	867 731 601
2.	United Kingdom	60 355 030	281 463 642	170 339 724	512 158 395
3.	European Commission	–	112 305 614	171 078 444	283 384 058
4.	Germany	9 537 409	14 568 016	197 956 631	222 062 056
5.	Sweden	62 396 006	89 220 031	22 254 634	173 870 672
6.	Norway	57 870 370	84 673 284	18 006 484	160 550 138
7.	Japan	18 231 209	18 744 464	123 553 811	160 529 484
8.	Canada	12 970 376	69 649 950	71 922 760	154 543 086
9.	Netherlands	21 324 355	57 101 878	52 993 251	131 419 483
10.	Denmark	31 877 930	5 374 585	9 274 414	46 526 929
11.	Australia	14 705 882	27 815 831	2 970 621	45 492 335
12.	Kuwait	200 000	–	45 000 000	45 200 000
13.	Republic of Korea	3 900 000	32 777 186	7 650 000	44 327 186
14.	Switzerland	28 589 365	10 004 198	4 564 028	43 157 592
15.	Finland	22 099 448	3 143 080	7 610 103	32 852 630
16.	Belgium	19 355 309	551 246	10 657 745	30 564 301
17.	Saudi Arabia	1 144 200	2 372 497	17 300 865	20 817 562
18.	France	3 869 625	8 579 514	7 954 293	20 403 431
19.	Italy	3 485 839	5 067 290	8 788 178	17 341 307
20.	Ireland	7 964 602	4 379 795	4 085 052	16 429 449

*Note:* Data as of 4 April 2016.

**Table 8**  
**Direct programme expense by region, 2015**  
 (Millions of United States dollars)

<i>Region</i>	<i>Health</i>	<i>HIV and AIDS</i>	<i>Water, sanitation and hygiene (WASH)</i>	<i>Nutrition</i>	<i>Education</i>	<i>Child protection</i>	<i>Social inclusion</i>	<i>Total</i>
CEE/CIS	23.4	3.3	6.8	4.8	60.8	30.3	12.9	142.4
EAPR	75.9	9.6	59.4	19.1	80.0	53.2	21.1	318.1
ESAR	325.5	35.1	199.4	204.9	229.8	144.0	56.9	1 195.6
HQ	55.0	8.4	11.4	20.8	11.0	14.6	24.5	145.7
LACR	18.7	5.2	22.1	7.8	40.4	34.6	24.6	153.4
MENA	149.8	3.3	269.0	83.0	268.2	165.8	52.7	991.8

Region	Health	HIV and AIDS	Water, sanitation and hygiene (WASH)	Nutrition	Education	Child protection	Social inclusion	Total
SA	155.6	3.9	71.5	67.3	103.3	49.9	28.8	480.3
WCAR	474.7	38.4	229.1	195.7	207.0	151.2	44.9	1 341.1
<b>Total</b>	<b>1 278.6</b>	<b>107.1</b>	<b>868.7</b>	<b>603.5</b>	<b>1 000.4</b>	<b>643.6</b>	<b>266.4</b>	<b>4 768.4</b>

Key: Regional designations = CEE/CIS: Central and Eastern Europe and the Commonwealth of Independent States; EAPR: East Asia and the Pacific; ESAR: Eastern and Southern Africa; HQ: Headquarters; LACR: Latin America and Caribbean; MENA: Middle East and North Africa; SA: South Asia; WCAR: West and Central Africa.

Note: Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum of the columns.

Table 9

**Direct programme expense by outcome area,<sup>a</sup> 2015**

(Millions of United States dollars)

Outcome area	Regular resources	Other resources — regular	Other resources — emergency	Total	Percentage of 2015 programme expense	Strategic Plan, 2014- 2017 projected programme expense (percentage)
Health	223.3	717.3	338.1	1 278.6	26.8	28.0
HIV and AIDS	35.7	65.2	6.2	107.1	2.2	5.0
WASH	110.1	322.8	435.8	868.7	18.2	15.0
Nutrition	130.0	216.9	256.6	603.5	12.7	10.0
Education	157.8	521.6	321.1	1 000.4	21.0	20.0
Child protection	156.4	222.4	264.8	643.6	13.5	12.0
Social inclusion	118.9	84.2	63.4	266.4	5.6	10.0
<b>Total (rounded)</b>	<b>932.0</b>	<b>2 150.4</b>	<b>1 685.9</b>	<b>4 768.4</b>	<b>100.0</b>	<b>100.0</b>

Note: Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum of the columns.

<sup>a</sup> In accordance with International Public Sector Accounting Standards, UNICEF reclassifies programme expense that is directly related to the construction of buildings, primarily schools, as an asset. Programme expense will be recorded in 2016 when the buildings have been completed and handed over to partners.

Table 10

**Direct programme expense by outcome area in sub-Saharan Africa, 2015**

(Millions of United States dollars)

Outcome area	Regular resources	Other resources (regular)	Other resources (emergency)	Total
Health	134.8	479.5	210.3	824.7
HIV and AIDS	26.5	43.3	5.0	74.8
WASH	68.8	232.3	150.7	451.8
Nutrition	69.3	163.1	192.4	424.8
Education	96.6	272.3	88.5	457.4

<i>Outcome area</i>	<i>Regular resources</i>	<i>Other resources (regular)</i>	<i>Other resources (emergency)</i>	<i>Total</i>
Child protection	82.4	120.9	103.1	306.4
Social inclusion	52.0	31.8	19.3	103.2
<b>All Strategic Plan outcome areas (sub-Saharan Africa)</b>	<b>530.4</b>	<b>1 343.2</b>	<b>769.4</b>	<b>2 643.0</b>

*Note:* Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum of the columns.

**Table 11**  
**Direct programme expense by outcome area in the least developed countries, 2015**

(Millions of United States dollars)

<i>Outcome area</i>	<i>Regular resources</i>	<i>Other resources — regular</i>	<i>Other resources — emergency</i>	<i>Total</i>
Health	126.7	377.8	216.8	721.3
HIV and AIDS	15.3	23.8	5.1	44.1
WASH	74.8	201.1	177.3	453.3
Nutrition	69.5	145.9	203.9	419.3
Education	100.8	269.4	96.6	466.9
Child protection	87.9	90.2	111.0	289.0
Social inclusion	56.0	29.1	23.3	108.3
<b>All Strategic Plan outcome areas (least developed countries)</b>	<b>531.0</b>	<b>1 137.3</b>	<b>834.0</b>	<b>2 502.3</b>

*Note:* Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum of the columns.

**Table 12**  
**Direct programme expense by programme area in each outcome area, 2015**

(Millions of United States dollars)

<i>Programme area</i>	<i>Expense</i>	<i>Percentage of outcome area expense</i>
Immunization	241.7	19
Polio eradication	151.8	12
Maternal and newborn health	119.7	9
Child health	171.5	13
Health systems strengthening	157.2	12
Health and emergencies	221.9	17
Health — general	214.9	17
<b>Total for outcome area — health</b>	<b>1 278.6</b>	<b>100</b>

<i>Programme area</i>	<i>Expense</i>	<i>Percentage of outcome area expense</i>
Prevention of mother-to-child transmission of HIV and infant male circumcision	37.0	35
Care and treatment of children affected by HIV and AIDS	9.9	9
Adolescents and HIV and AIDS	13.9	13
Protect, care and support children and families affected by HIV	2.6	2
HIV — general	43.6	41
<b>Total for outcome area — HIV and AIDS</b>	<b>107.1</b>	<b>100</b>
Water supply	157.7	18
Sanitation	93.6	11
Hygiene	29.7	3
WASH in schools and early childhood development centres	64.3	7
WASH and emergencies	303.9	35
WASH — general	219.5	25
<b>Total for outcome area — WASH</b>	<b>868.7</b>	<b>100</b>
Infant and young child feeding	74.9	12
Micronutrients	78.8	13
Nutrition and HIV	0.1	0
Community-based management of acute malnutrition	164.6	27
Nutrition and emergencies	58.6	10
Nutrition — general	226.4	38
<b>Total for outcome area — nutrition</b>	<b>603.5</b>	<b>100</b>
Early learning	76.1	8
Equity focus on girls and inclusive education	129.0	13
Learning and child-friendly schools	207.1	21
Education in emergencies	342.7	34
Education — general	245.5	25
<b>Total for outcome area — education</b>	<b>1 000.4</b>	<b>100</b>
Data and child protection	9.1	1
Child protection systems	87.4	14
Violence, exploitation and abuse	67.5	10
Justice for children	37.2	6
Birth registration	23.8	4
Child protection and emergencies	248.2	39
Child protection — strengthen families and communities	60.1	9
Child protection — general	110.2	17
<b>Total for outcome area — child protection</b>	<b>643.6</b>	<b>100</b>

<i>Programme area</i>	<i>Expense</i>	<i>Percentage of outcome area expense</i>
Social exclusion data and evidence	24.6	9
Social protection and child poverty	121.2	45
Public finance and local governance	26.5	10
Policy advocacy — urban, civil society, parliament, environment	52.4	20
Human rights institutions	19.9	7
Economic and social policy — general	21.8	8
<b>Total for outcome area — social inclusion</b>	<b>266.4</b>	<b>100</b>

*Note:* Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum.

Table 13  
**Thematic funding for Strategic Plan outcome areas and humanitarian assistance, 2015**

(Millions of United States dollars)

<i>Outcome area</i>	<i>2015</i>
Health	20.7
HIV and AIDS	7.3
WASH	31.9
Nutrition	3.7
Education	124.1
Child protection	14.3
Social inclusion	7.8
Humanitarian assistance	158.7
<b>Total</b>	<b>368.5</b>

*Note:* Provisional data as of 14 March 2016.

## Resources and links to the UNICEF Strategic Plan, 2014-2017<sup>2</sup>

Table 14  
**Integrated Results and Resources Framework by outcome area, 2014-2017**

(Millions of United States dollars)

Outcome	Original 2014-2017			Revised 2014-2017			Expenses 2014-2015			Average achievement rate against 2015 Strategic Plan output targets (percentage)			
	Other resources			Other resources			Other resources						
	Regular resources	Programmes	Cost recovery	Regular resources	Programmes	Cost recovery	Regular resources	Programmes	Cost recovery				
<b>Programmes</b>	<b>4 091.0</b>	<b>10 713.6</b>	<b>-</b>	<b>14 804.6</b>	<b>3 651.8</b>	<b>13 429.1</b>	<b>-</b>	<b>17 080.9</b>	<b>1 792.2</b>	<b>7 106.9</b>	<b>-</b>	<b>8 899.1</b>	
P1 Improved and equitable use of high-impact maternal and child health interventions from pregnancy to adolescence and promotion of healthy behaviours	1 227.3	2 918.0	-	4 145.3	1 022.5	3 760.2	-	4 782.7	472.6	2 035.0	-	2 507.5	96
P2 Improved and equitable use of proven HIV prevention and treatment interventions by children, pregnant women and adolescents	245.4	494.8	-	740.2	182.6	671.4	-	854.0	73.2	141.0	-	214.2	81
P3 Improved and equitable use of safe drinking water and sanitation and improved hygiene practices	450.0	1 770.7	-	2 220.7	547.8	2 014.4	-	2 562.1	211.4	1 384.6	-	1 596.0	90
P4 Improved and equitable use of nutritional support and improved nutrition and care practices	327.3	1 153.2	-	1 480.5	365.2	1 342.9	-	1 708.1	195.6	892.1	-	1 087.7	99
P5 Improved learning outcomes and equitable and inclusive education	654.6	2 306.3	-	2 960.9	730.4	2 685.8	-	3 416.2	293.4	1 533.3	-	1 826.6	94

<sup>2</sup> Extensive data on the Integrated Results and Resources Framework is presented in the accompanying scorecard and data companion.

<i>Outcome</i>	<i>Original 2014-2017</i>			<i>Revised 2014-2017</i>			<i>Expenses 2014-2015</i>			<i>Average achievement rate against 2015 Strategic Plan output targets (percentage)</i>			
	<i>Other resources</i>			<i>Other resources</i>			<i>Other resources</i>						
	<i>Regular resources</i>	<i>Programmes</i>	<i>Cost recovery</i>	<i>Regular resources</i>	<i>Programmes</i>	<i>Cost recovery</i>	<i>Regular resources</i>	<i>Programmes</i>	<i>Cost recovery</i>				
P6 Improved and equitable prevention of and response to violence, abuse, exploitation and neglect of children	490.9	1 285.6	–	1 776.5	438.2	1 611.4	–	2 049.6	302.3	855.7	–	1 158.0	100
P7 Improved policy environment and systems for disadvantaged and excluded children, guided by improved knowledge and data	695.5	785.0	–	1 480.5	365.2	1 342.9	–	1 708.1	244.0	265.0	–	509.0	108

*Note:* Due to rounding, the totals may differ slightly from the sum.

Table 15  
**Integrated Results and Resources Framework by result area, 2014-2017**

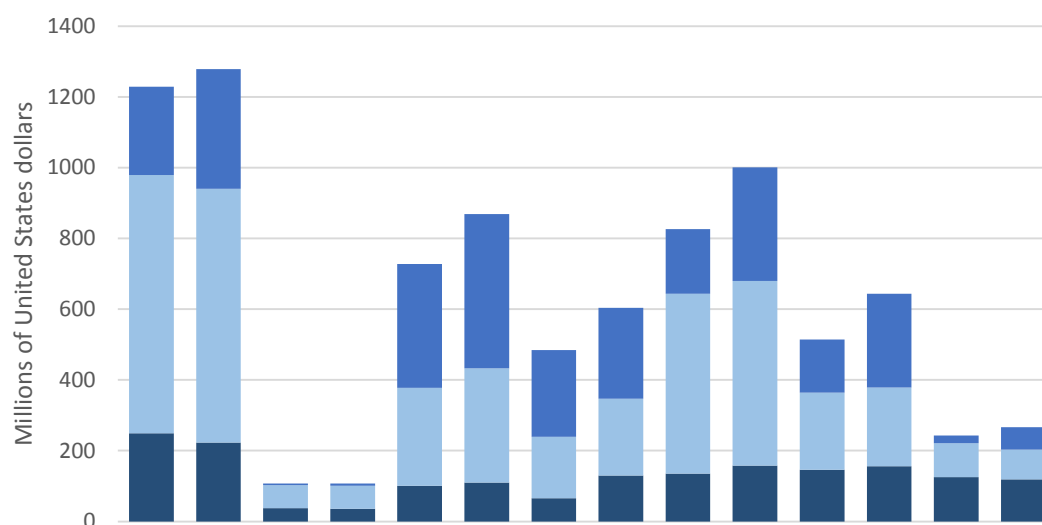
(Millions of United States dollars)

Result	Functional cluster	Original 2014-2017			Revised 2014-2017			Expenditures — actual 2014 and provisional 2015			Average achievement rate against 2015 Strategic Plan targets (percentage)			
		Other resources			Other resources			Other resources						
		Regular resources	Cost recovery	Total resources	Regular resources	Cost recovery	Total resources	Regular resources	Cost recovery	Total resources				
<b>Organizational effectiveness and efficiency</b>											<b>117</b>			
	Higher-quality programmes through results-based management	467.4	100.1	–	567.5	467.4	100.1	–	567.5	202.2	40.2	–	242.3	115
	Improved management of financial and human resources in pursuit of results	648.7	–	786.7	1 435.4	531.2	–	904.2	1 435.4	169.0	–	452.3	621.2	99
	Coordination of the United Nations Development System	20.3	16.3	–	36.6	20.3	16.3	–	36.6	9.8	4.6	–	14.4	138
	<b>Special purpose</b>	646.8	–	36.3	683.1	613.4	86.0	34.6	734.1	304.3	–	24.2	328.5	–
	Capital investments	18.7	–	36.3	55.0	20.4	–	34.6	55.0	8.4	–	24.2	32.6	–
	Private sector fundraising	454.0	–	–	454.0	410.6	86.0	–	496.6	198.4	–	–	198.4	–
	Other, including procurement services	174.1	–	–	174.1	182.5	–	–	182.5	97.5	–	–	97.5	–
	<b>Total use of resources by result area</b>	<b>1 783.2</b>	<b>116.4</b>	<b>823.0</b>	<b>2 722.6</b>	<b>1 632.3</b>	<b>202.4</b>	<b>938.8</b>	<b>2 773.6</b>	<b>685.2</b>	<b>44.8</b>	<b>476.5</b>	<b>1 206.5</b>	<b>–</b>

Note: Provisional data as of 24 March 2016. Due to rounding, the totals may differ slightly from the sum.



Figure I  
Direct programme assistance by outcome area and resource type, 2014 and 2015



	Health		HIV and AIDS		WASH		Nutrition		Education		Child protection		Social inclusion		Total (rounded)	
	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
Regular resources	249	223	37	35	101	110	65	130	135	157	145	156	125	118	860	932
Other resources (regular)	729	717	65	65	276	322	173	216	508	521	218	222	96	84	2 067	2 150
Other resources (emergency)	250	338	4	6	349	435	245	256	182	321	150	264	21	63	1 203	1 685
<b>Total</b>	<b>1 229</b>	<b>1 278</b>	<b>107</b>	<b>107</b>	<b>727</b>	<b>868</b>	<b>484</b>	<b>603</b>	<b>826</b>	<b>1 000</b>	<b>514</b>	<b>643</b>	<b>242</b>	<b>266</b>	<b>4 130</b>	<b>4 768</b>

Table 16  
Direct programme expense and results achieved by outcome area,<sup>a</sup> 2014 and 2015  
(percentage)

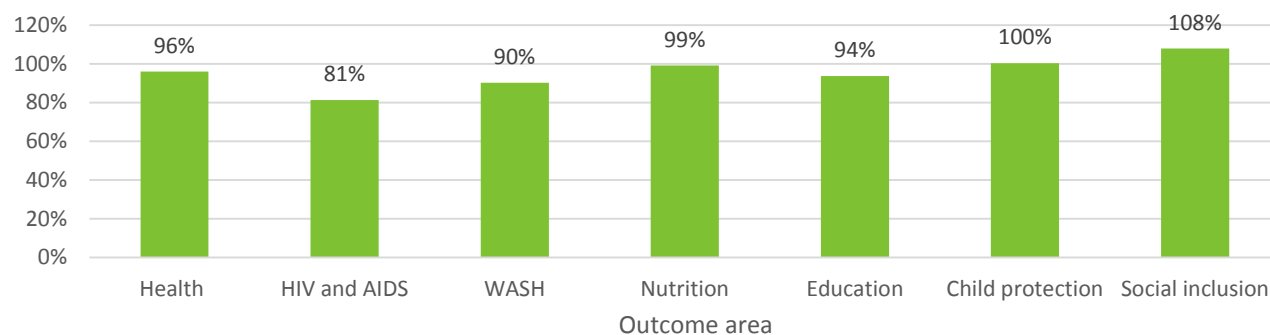
Outcome area	Percentage of programme expense		Strategic Plan, 2014-2017 projected programme expense	Average achievement rate against 2015 Strategic Plan output targets
	2014	2015		
Improved and equitable use of high-impact maternal and child health interventions from pregnancy to adolescence and promotion of health behaviours	29.8	26.8	28.0	96
Improved and equitable use of proven HIV prevention and treatment interventions by children, pregnant women and adolescents	2.6	2.2	5.0	81
Improved and equitable use of safe drinking water and sanitation and improved hygiene practices	17.6	18.2	15.0	90
Improved and equitable use of nutritional support and improved nutrition and care practices	11.7	12.7	10.0	99

Outcome area	Percentage of programme expense		Strategic Plan, 2014-2017 projected programme expense	Average achievement rate against 2015 Strategic Plan output targets
	2014	2015		
Improved learning outcomes and equitable and inclusive education	20.0	21.0	20.0	94
Improved and equitable prevention of and response to violence, abuse, exploitation and neglect of children	12.4	13.5	12.0	100
Improved policy environment and systems for disadvantaged and excluded children, guided by knowledge and data	5.9	5.6	10.0	108
<b>Total (rounded)</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>95</b>

Note: Provisional data as of 14 March 2016. Due to rounding, the totals may differ slightly from the sum of the columns.

<sup>a</sup> In accordance with International Public Sector Accounting Standards, UNICEF reclassifies programme expense that is directly related to the construction of buildings, primarily schools, as an asset. Programme expense will be recorded in 2016 when the buildings have been completed and handed over to partners.

Figure II  
Average achievement rate against 2015 Strategic Plan output targets



## Relevant indicators from the report of the Secretary-General on implementation of General Assembly resolution 67/226 on the quadrennial comprehensive policy review of operational activities for development of the United Nations system<sup>3</sup>

Table 17  
UNICEF progress in 2014 and 2015

<i>Number in monitoring and reporting framework</i>	<i>QCPR operative paragraph</i>	<i>Indicator</i>	<i>Frequency</i>	<i>Progress for UNICEF</i>
12	35	Number of United Nations entities reporting to their governing bodies in 2014 on concrete measures to broaden the donor base	One time	Reporting was done in the context of the structured dialogue held at the second regular session of the Executive Board in 2014. Progress was noted by Board members in paragraph 7 of decision 2014/17.
13	39	Number of United Nations funds and programmes that defined common principles for the concept of critical mass of core resources by 2014	One time	Common principles for critical mass of core resources were presented by the funds and programmes to Member States on 19 December 2013. These common principles were further applied by each agency in response to its business model and funding architecture through a series of consultations with Member States. UNICEF organized three informal consultations with its Executive Board to discuss the issue of critical mass in the context of the structured dialogue for financing the results of the UNICEF Strategic Plan, 2014-2017 on 29 May, 9 July and 27 August 2014. Specific approaches for defining a critical mass of core resources were presented to the Board during informal consultations. The Board adopted decision 2014/17 on the matter during its second regular session in 2014, whereby Board members noted the common principles for the concept of critical mass of core resources.
17	46	Number of United Nations entities that held structured dialogues in their respective governing bodies during 2014 on how to finance the development	One time	UNICEF organized a structured dialogue on financing results of the Strategic Plan and critical mass of core resources on 9 September 2014, during the second regular session of the Executive Board. In its decision 2014/17, the Board decided to organize, with the support of the UNICEF secretariat, on an annual basis during its second regular session, a structured dialogue with Member States to monitor and follow up the

<sup>3</sup> A/71/63-E/2016/8; the indicators, as well as baseline and target figures, presented in table 16 correspond to those in the monitoring and reporting framework for the quadrennial comprehensive policy review annexed to the report of the Secretary-General.

<i>Number in monitoring and reporting framework</i>	<i>QCPR operative paragraph</i>	<i>Indicator</i>	<i>Frequency</i>	<i>Progress for UNICEF</i>
		results agreed in the new strategic planning cycle		predictability, flexibility and alignment of resources provided for the implementation of the Strategic Plan, including information on funding gaps. In keeping with the decision, UNICEF organized a structured dialogue on financing results of the Strategic Plan at the second regular session of the Board (8-10 September 2015), following a Board informal discussion on 25 August 2015. A background paper was prepared for the session. In its decision 2015/14, the Board requested UNICEF to (a) present a resource mobilization strategy, based on the Strategic Plan and Integrated Results and Resources Framework, at its first regular session of 2016; (b) engage with Member States on an annual basis during its annual session; (c) submit annually an analysis of the predictability, flexibility and alignment of resources provided for the implementation of the approved Strategic Plan; and (d) continue to widen its partnerships and partnership coordination. The Board also requested UNICEF to provide it with annual updates on the progress of funding its reserves for staff liabilities.
20a	43, 48, 51, 53	Percentage of total core expenditures on development-related activities by funds and programmes directed to programme activities	Annually	In 2015, UNICEF spent 84 per cent of its core resources on programme activities.
20b		Percentage of total non-core expenditures on development-related activities by funds and programmes directed to programme activities	Annually	In 2015, UNICEF spent 93 per cent of its non-core resources on programme activities.
22	54	Number of United Nations entities reporting on cost recovery amounts within their regular financial reporting	Annually	UNICEF reports on cost recovery amounts annually through regular financial reports.

<i>Number in monitoring and reporting framework</i>	<i>QCPR operative paragraph</i>	<i>Indicator</i>	<i>Frequency</i>	<i>Progress for UNICEF</i>
28	63	Average percentage of agency country offices using the common United Nations Development Group (UNDG) capacity measurement approach (when fully developed)	–	The UNDG capacity measurement approach is still to be finalized.
29	14, 15	Three dimensions of sustainable development reflected in strategic plans of UNDG members	One time	The UNICEF Strategic Plan, 2014-2017 reflects all three dimensions of sustainable development.
32	74, 77	Number of United Nations entities that integrate South-South cooperation into their strategic plan	Annually	South-South cooperation is a specific strategy in the UNICEF Strategic Plan, 2014-2017.
33	74, 77	Number of United Nations entities that actively report on South-South cooperation in their strategic plan	Annually	The current report on the midterm review of the Strategic Plan, 2014-2017 and annual report of the Executive Director captures progress in South-South cooperation for 2015.
56	119	Number of United Nations entities that have simplified and harmonized agency-specific programming instruments (specify type of instrument)	Annually	Since 2014, UNICEF, together with the United Nations Development Programme (UNDP), United Nations Population Fund (UNFPA) and World Food Programme (WFP), has simplified and harmonized the country programme document format, as approved by the Executive Board.
67a	128	Contributions in cash provided to the resident coordinator (RC) system	Annually	UNICEF contributed \$3.6 million to the RC system in 2015 (and \$4.01 million in 2016).

<i>Number in monitoring and reporting framework</i>	<i>QCPR operative paragraph</i>	<i>Indicator</i>	<i>Frequency</i>	<i>Progress for UNICEF</i>
67b	128	Contributions in kind provided to the RC system	TBC	UNICEF contributed \$2.9 million in kind to the RC system at the country level in 2015 for key functions of RC system coordination (strategic analysis and planning, external communications and advocacy and serving as acting resident coordinator).
83	152	Plan for consolidated common support at the country level submitted to governing bodies in 2014, including in the areas of financial management, human resources, procurement, information and communications technology (ICT) and other services	One time	UNICEF together with agencies, funds and programmes, is implementing the business operations strategy in the pilot countries as well as other self-starter countries. UNICEF contributed to the development of the undg/high-level committee on management (HLCM) evaluation framework. The June 2015 evaluation of the strategy validated a range of benefits, both qualitative and quantitative. The evaluation also identified some bottlenecks. UNICEF is working with both undg and HLCM to revise and update the 2012 business operations strategy guidelines to improve the design and the relevance and impact for country offices.
85	159	Proposal on the common definition of operating costs and a common and (standardized) system of cost control presented in 2014	One time	UNICEF led an inter-agency working group as part of the Finance and Budget Network to address this topic. A proposal on the common definition of operating costs has been completed and adopted. The exercise included the review of harmonized cost classifications that are currently in use by UNDP, UNFPA, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and UNICEF. Following the development of a framework, other United Nations entities will use it as a reference for their cost definitions.
88a	152, 154	Number of countries implementing common services	Annually	115 UNICEF country offices reported the use of common services in 2015.
88b	152, 154	Number of countries implementing common long-term agreements	Annually	95 countries reported implementing 957 long-term agreements in 2015, a 45 per cent increase over 2014.
88c	152, 154	Number of countries implementing a harmonized approach to procurement	Annually	63 UNICEF country offices reported implementing a common approach in procurement (common review bodies, standard contracts, local vendor databases, consultant rosters and solicitation documents) and 27 country offices reported savings (and cost avoidance) of approximately \$1.5 million.

<i>Number in monitoring and reporting framework</i>	<i>QCPR operative paragraph</i>	<i>Indicator</i>	<i>Frequency</i>	<i>Progress for UNICEF</i>
88d	152, 154	Number of countries implementing common human resources management	Annually	40 UNICEF country offices reported implementing a common approach to human resources management (common vacancy bulletins, selection panels, talent pools and consultant rosters); 10 UNICEF country offices reported savings (and cost avoidance) of \$156,917.
88e	152, 154	Number of countries implementing ICT services	Annually	47 UNICEF country offices reported implementing a harmonized approach to ICT services (common ICT security, connectivity, support and infrastructure); 25 country offices reported savings (and cost avoidance) of \$575,572.
88f	152, 154	Number of countries implementing financial management services	Annually	32 UNICEF country offices reported implementing a common approach to financial management (common procurement of bank assessment); 11 UNICEF country offices reported savings (and cost avoidance) of \$539,427.
90	153	Number of United Nations entities that presented plans to their governing bodies for intra-agency rationalization of business operations by the end of 2013	One time	The UNICEF Global Shared Service Centre (GSSC) began official operations in September 2015 and is now serving all country offices in South America and South Asia with invoice processing, payments and master data management. GSSC will continue to ramp up over 2016 to include service to all regions in these functions and transfer payroll, human resources administration and the Global Help Desk from New York to Budapest.