UNICEF Executive Board Informal Briefing
2017 Work Plan and Proposed Budget: Private Fundraising and Partnerships

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Presentation outline

1. PFP Results and Projections: by Funding Type
2. PFP Results and Projections: National Committees and Country Offices
3. Strategies
4. PFP 2017 Proposed Budget
5. Investment Funds
6. Post Changes
PFP Results & Revenue Projections: By Funding Type

- 2012: OR-E $376, OR-R $582, RR $665
- 2013: OR-E $482, OR-R $588, RR $626
- 2014: OR-E $577, OR-R $572, RR $572
- 2015: OR-E $131, OR-R $529, RR $529
- 2016: OR-E $207, OR-R $607, RR $626
- 2017: OR-E $195, OR-R $720, RR $730

2015 ACTUAL: OR-E $83, OR-R $582, RR $582
2016 PROJECTION: OR-E $1,436, OR-R $607, RR $626
2017 PROJECTION: OR-E $90, OR-R $720, RR $730

In Millions US$
Results and Projections: National Committees and Country Offices

Country offices (CO): 20% CAGR 2012-2015

National Committees (NC): 6% CAGR 2012-2015

CARG - Cumulative Annual Growth Rate
Special Purpose Costs: Four key strategies for the final year of the Plan 2014-2017

1. Focus efforts and investments on the markets with the highest growth potential, especially individual giving.

2. Develop and test strategies for innovative models for acquiring more individual donors.

3. Implementing an integrated global approach to UNICEF engagement with business.

4. Monitoring and strengthening the reporting of results, especially PSE.
Post Changes

394 Proposed posts in 2017

RR 209.5 posts
- 1 new RSC & CO post
- No new HQ posts

OR 184.5 CO posts
- 25.5 new CO posts
Investment Funds

Notes:
- Revenues depicted here are only estimates. Returns on investments will vary in timing, depending on campaign start and investment type.
- Revenues in a calendar year are derived from cumulative investments in 36 months prior.
- Matching or partially matching investments made by countries, and attributed revenues, are not depicted here.

2016 Predicted Return on Investment = 3.4 to 1
THANK YOU