UNICEF Executive Board
Informal Session
First Regular Session
2018 Work Plan and Proposed Budget:
Private Fundraising and Partnerships

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Presentation outline

1. PFP Results 2014-2017
2. Planning for 2018-2021
3. PFP Targets 2018-2021
4. Investment Funds 2017-2021
5. PFP 2018 Proposed Budget
6. 2018 Post Changes
7. 2018-2021 Priorities
PFP Results 2014-2017 (net)

Target 2014-2017: $5,175

Achieved 2014-2017: $5,379
Situation Analysis and Planning for 2018-2021

1. **SITUATION ANALYSIS**
   - **JAN—JULY 2016**

2. **CONSULTATIONS WITH KEY STAKEHOLDERS AT MEETINGS AND EVENTS**
   - **MAY 2016—APRIL 2017**

3. **FORECASTING PROCESS AND BREAKTHROUGH GOAL SETTING**
   - **SEP—DEC 2016**

4. **ASSESSMENT OF CAPACITY NEEDS TO IMPLEMENT PRIVATE SECTOR PLAN**
   - **NOV 2016—MARCH 2017**

5. **DRAFTING OF THE UNICEF STRATEGIC PLAN AND THE PRIVATE SECTOR PLAN**
   - **JAN—APRIL 2017**

6. **TRANSLATION OF BREAKTHROUGH GOALS INTO 2018-2021 JSPs/PSPs**
   - **MAY—DEC 2017**
PRIVATE SECTOR PLAN 2018-2021: TOP LINE ASPIRATIONAL TARGETS

3: Winning support for the cause of children from decision makers and the wider public

4: Develop and leverage resources and partnerships for children

5: Harness the power of business and markets for children

**INDIVIDUAL SUPPORTERS**
100 million people are changing the world with UNICEF through their voices and donations
- 100 million people (including children) are mobilized for children’s rights, with 50 million people on the road to giving
- 14 million people are donating $1.7 billion annually by 2021

**KEY INFLUENCERS**
Impact and effectiveness of key influencers is maximized to advance children’s rights and well-being, in accordance with UNICEF priorities through meaningful and effective relationships
- Key influencers engage their voice in delivering on child rights, amplifying UNICEF’s advocacy messaging on priority issues
- Leading philanthropic partners commit to working with UNICEF and investing $787 million annually by 2021 to achieve transformational change for children

**BUSINESS**
The power, reach and influence of business for children is harnessed
- Partnerships with business maximise results for children delivering income, influence, reach, CRB, and/or core business and assets (raising $273 million annually by 2021)
- Businesses take sustainable action to respect children’s rights in all business activities and relationships
- Business and business stakeholders advocate for children

**GOVERNMENTS**
Governments at all levels in countries with a NatCom presence deliver on UNICEF priorities for children, both domestically and globally, including through the implementation of the Cause Framework
- Governments maintain and increase budgeting for children domestically and globally
- Increased action by government to respect, protect and fulfil children’s rights nationally and globally

**UNICEF ENABLERS**
UNICEF (including HQ divisions, ROs, COs, PFP and NatComs) is best positioned, with a common culture, to deliver on ambitious results with the private sector (and public sector, in NatCom countries)

**AUDIENCE GOALS**

**AUDIENCE OUTCOMES**

**FOUNDATION/ENABLERS**

**BRAND**
UNICEF is the leading organization mobilizing support for every child

Every child
survives and thrives

Every child
learns

Every child
is protected
from violence and
exploitation

Every child
lives in a
safe and clean
environment

Every child
has an equitable
chance in life
PFP Targets 2018-2021

- Revenue (US$, millions)
  - 2018: $757
  - 2019: $853
  - 2020: $959
  - 2021: $1,042

- GROSS
  - 2018: $2,020
  - 2019: $2,250
  - 2020: $2,530
  - 2021: $2,750

- NET
  - 2018: $1,500
  - 2019: $1,776
  - 2020: $1,997
  - 2021: $2,161

- ORE
  - 2018: $100
  - 2019: $100
  - 2020: $100
  - 2021: $100

- ORR
  - 2018: $738
  - 2019: $824
  - 2020: $939
  - 2021: $1,019
Compound annual growth rate

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.

2021 Predicted Return on Investment = 3.2 to 1

+Innovation Funds: $5 million/year and Legacy investment $10 million/year for 2018-2021
2018 Post Changes

439 Proposed posts in 2018

RR
200 posts
38 at RSCs & COs
162 at HQ

OR
195 CO posts

IB
44 HQ posts
Summary of Priorities in 2018

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

2. Develop and test strategies for innovative models to acquire 100 million supporters by 2021.

3. Implement an integrated global approach to UNICEF engagement with business and place focus on Priority Integrated Partnerships.

4. Implement Cause Framework campaigns and World Children’s Day.