

Report on the midterm review of UNICEF integrated budget 2014-2017

Informal Executive Board

April 25, 2016



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Presentation Outline

Financial planning framework

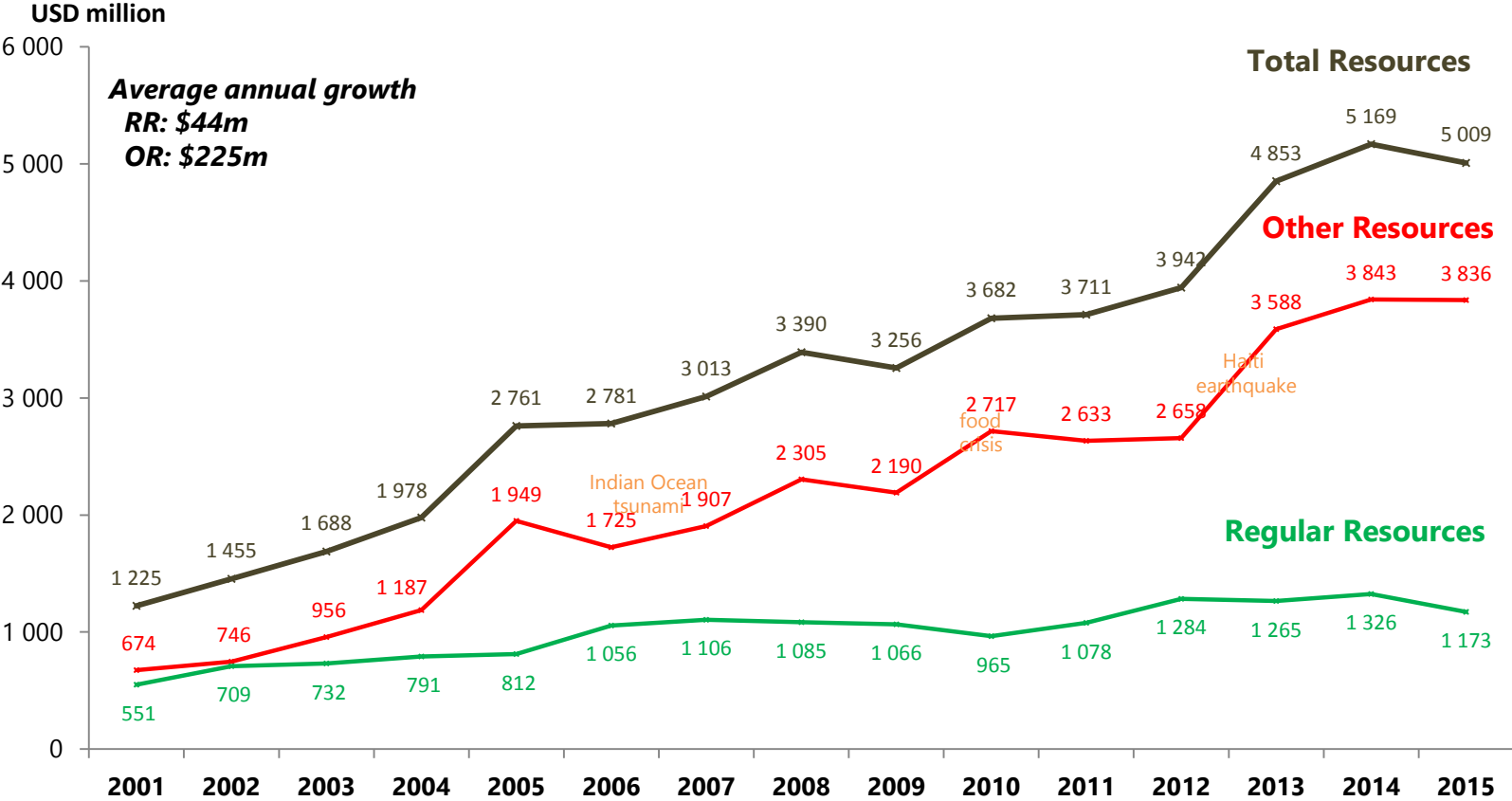
- Historical revenue & expenditure trends.

Approved vs Revised plans for 2014-2017:

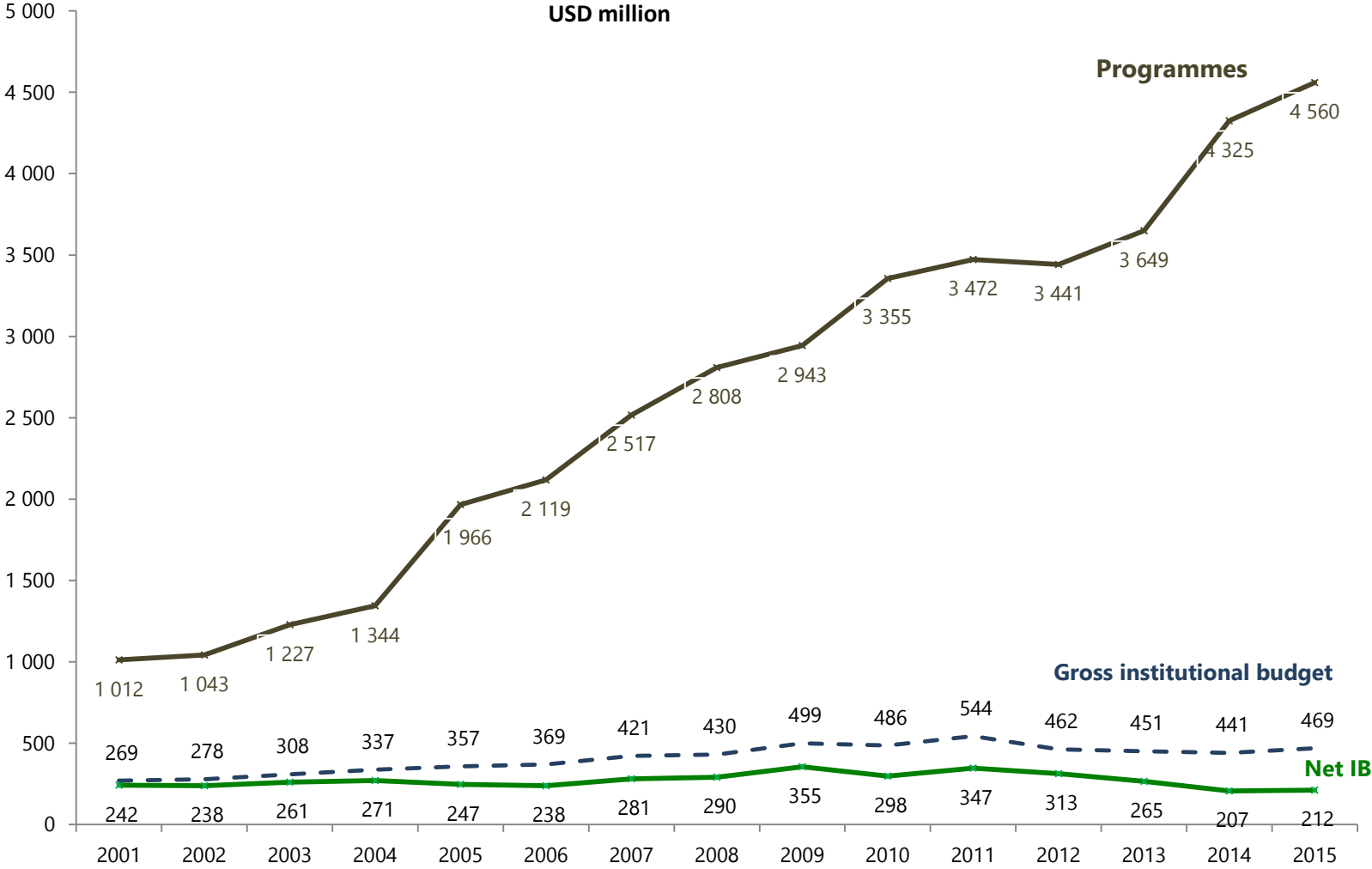
- Integrated Resource Plan
- Integrated Results and Resources Framework
- Institutional Budget

Strategic shifts - key highlights.

Historical Revenue Trend



Historical Expenditure Trend



Integrated Resource Plan 2014-2017

Approved vs Revised

	Approved 2014-2017 Total Resources		Revised 2014-2017 Total Resources	
	\$m	%	\$m	%
Opening balance	2,461.2		2,428.4	
Revenue (net of adjustments)	16,185.0		18,709.3	
Resources available	18,646.2		21,137.7	
A: Development activities				
A1: Programmes	14,804.6	84.5	17,080.9	86.0
A2: Development effectiveness	567.5	3.2	567.5	2.9
Sub-total	15,372.1	87.7	17,648.4	88.9
B: UN development coordination	36.6	0.2	36.6	0.2
C: Management	1,435.4	8.2	1,435.4	7.2
D: Special purpose				
D1: Capital investments	55.0	0.3	55.0	0.3
D2: Private sector fundraising	454.0	2.6	496.6	2.5
D3: Others, procurement services	174.1	1.0	182.5	0.9
Sub-total	683.1	3.9	734.1	3.7
Institutional budget	2,094.5	11.9	2,094.5	10.5
Integrated budget	17,527.3	100.0	19,854.4	100.0

Integrated Results and Resources Framework 2014-2017

Program Outcomes

Outcome		Approved 2014-2017			Revised 2014-2017		
		RR \$m	OR \$m	Total \$m	RR \$m	OR \$m	Total \$m
P1	Improved and equitable use of high-impact maternal and child health interventions from pregnancy to adolescence and promotion of health behaviors.	1,227	2,918	4,145	1,022	3,760	4,783
P2	Improved and equitable use of proven HIV prevention and treatment interventions by children, pregnant women and adolescents.	245	495	740	183	671	854
P3	Improved and equitable use of safe drinking water, sanitation, healthy environments and improved hygiene practices.	450	1,771	2,221	548	2,014	2,562
P4	Improved and equitable access to and use of nutritional support and improved nutrition and care practices.	327	1,153	1,480	365	1,343	1,708
P5	Improve and equitable access to and completion of quality, inclusive education with a focus on improving learning outcomes.	655	2,306	2,961	730	2,686	3,416
P6	Improved and equitable prevention of and response to violence, abuse and exploitation of children.	491	1,286	1,777	438	1,611	2,049
P7	Improved policy environment and systems to that effectively respond to increasing knowledge and data on disadvantaged and excluded children.	696	785	1,481	365	1,343	1,708
Total		4,091	10,714	14,805	3,651	13,428	17,080

Integrated Results and Resources Framework 2014-2017

Organizational Effectiveness and Efficiency

Institutional Budget	Planned Use of Resources \$m			
	Regular Resources	Other Resources Program	Other Resources Cost Recovery	Total Resources
Development Effectiveness	467	100	-	567
UN Coordination	21	16	-	37
Management	649	-	787	1,435
Special Purpose	19	-	36	55
Total Approved	1,156	116	823	2,094
Total Revised	1,039	116	939	2,094

Midterm review of Integrated Budget

Key highlights

- Increase in resources channeled primarily to programmes.
 - Need for flexibility to establish additional senior level posts at Director level has been identified as critical to support the increased responsibilities in delivering programmes.
- Organizational capacity to focus on results further strengthened.
- Continued efforts to support effectiveness and efficiencies across the organization.
- Realignment of results and resources managed within approved budget and available resources.

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