

UNICEF Strategic Plan, 2014-2017

Advancing the rights of every child,
especially the most disadvantaged



unite for
children

unicef 

A world fit for children is within reach

- Human rights for every child, everywhere
- A focus on equity to translate our commitment to child rights into action
- Increasing equity amongst children is possible, affordable and effective
- Ongoing commitment to humanitarian action, complemented by increasing attention to building resilience

Achievements and opportunities

- Twenty years of unprecedented gains
- More children surviving the early years and maternal mortality cut in half
- 90% primary school enrollment
- Less extreme poverty

- Evidence, technology and innovation advancing progress, accountability, efficiency
- Political will and systems to protect, promote rights of children continue to strengthen

The unfinished agenda

- Increasing inequality in most countries
- 19,000 children under five still die every day from preventable causes
- Nutrition a silent emergency
- Quality education remains out of reach for many
- Rapid social, political, economic change adding to challenges
- Climate change, environmental degradation and demographic change growing concerns

The post 2015 world

- 2014-2017 Strategic Plan bridges last two years of the MDGs
- Post-2015 discussions underway, with attention to health and education, poverty, equity, environment and resilience
- Increasing attention to development as a global issue relevant to all countries; common but differentiated responsibilities
- Need for greater transparency, accountability, efficiency and effectiveness

Lessons from the End-of-Cycle review

- Relevance & strength of the equity refocus
- UNICEF's contribution to rights includes strengthening accountability & challenging discrimination against marginalized children
- Importance of continuing efforts in all of the key areas of UNICEF operation
- Supply of services & commodities needs to be complemented by attention to demand and to the broader policy environment
- Sectoral approaches must be strengthened through more attention to synergies and multi-sectoral action
- UNICEF can best contribute on humanitarian action and gender equality through integration / mainstreaming approaches
- UNICEF's contributions in data, evidence and policy are both relevant and powerful

What's new in the Strategic Plan, 2014-2017

- The equity strategy, focused on the most disadvantaged and excluded children and families, is how UNICEF translates our commitment to children's rights into action
- Concrete actions to address fragile contexts, build resilience
- Strengthened linkages between humanitarian action and development programmes
- Maintains momentum in thematic areas: health, HIV, water & sanitation, nutrition, education, child protection, social protection and social inclusion

Advancing the rights of every child, especially the most disadvantaged

Outcomes

1. Health

2. HIV

3. WASH

4. Nutrition

5. Education

6. Child Protection

7. Social Inclusion

Outputs

Outputs

1.1
1.2
1.3
1.4
1.5

Outputs

2.1
2.2
2.3
2.4
2.5

Outputs

3.1
3.2
3.3
3.4
3.5

Outputs

4.1
4.2
4.3
4.4
4.5

Outputs

5.1
5.2
5.3
5.4
5.5

Outputs

6.1
6.2
6.3
6.4
6.5

Outputs

7.1
7.2
7.3
7.4
7.5

Organizational Efficiency and Effectiveness

Implementation Strategies
Development Effectiveness

Management

Strategic Plan, 2014-2017

- Overall impact-level result:
 - “Advancing the rights of every child, especially the most disadvantaged”
- Primary measure of how the world is meeting its obligation to children
- UNICEF’s work contributes to the realization of children’s rights and progress towards global commitments (including and beyond the MDGs)
- Contributing to impact in all countries: low-, middle- and high-income

Outcomes

- Represent institutional and behavioural changes
- UNICEF contributes to these in partnership with governments, civil society, private sector and communities
- Seven outcome areas as opposed to five focus areas
- Encompassing major aspects of child well-being and addressing the rights of the most disadvantaged and excluded
- Each outcome reflects combined result of development and humanitarian interventions

Outcomes

- Health: Improved and equitable access to and use of proven interventions to increase the survival of all mothers and newborns during delivery and the neonatal period and living free from preventable diseases and disability among children
- HIV and AIDS: Improved and equitable access to and use of proven HIV interventions, in order to protect children from HIV infection and to ensure that children with HIV remain free from AIDS
- Water, sanitation and hygiene: Improved and equitable access to and use of safe drinking water, adequate sanitation, good hygiene practices and the promotion of healthy environments
- Nutrition: Improved and equitable access to and use of nutritional support to protect children from malnutrition and ensure they reach optimal growth and development

Outcomes continued

- Education: Improved and equitable access to and completion of quality, inclusive education with a focus on gender equality and improving learning outcomes
- Child Protection: Improved and equitable prevention of, and response to, violence, abuse and exploitation of children, with strengthened support for their protection and development by families and communities
- Social inclusion: Improved and equitable access to and use of systems to reduce multi-dimensional child poverty and exclusion

Outputs

- Outputs, categorized for each outcome according to:
 - Increased capacity of children, families and communities as rights holders, including through knowledge, behaviour change, demand for services and opportunities for participation and increased capacity of families and communities to care and provide for children;
 - Increased country capacity to deliver services and strengthen systems;
 - Improved laws, policies, plans and accountability;
 - Increased country capacity and delivery of services to protect and provide for children in humanitarian settings;
 - Expanded societal capacity to protect and promote human rights and gender equality.

Health: Outcomes

Improved and equitable access to and use of proven interventions to increase the survival of all mothers and newborns during delivery and the neonatal period, and among children the ability to live free from preventable diseases and disability

HIV and AIDS: Outcome

Improved and equitable access to and use of proven HIV interventions, to protect children from HIV infection and ensure that children with HIV remain free from AIDS

Water, Sanitation, and Hygiene: Outcome

Improved and equitable access to and use of safe drinking water, adequate sanitation and good hygiene practices and promotion of healthy environments

Nutrition: Outcomes

Improved and equitable access to and use of nutritional support to protect children from malnutrition and ensure they reach optimal growth and development

Education: Outcome

Improved and equitable access to and completion of quality, inclusive education with a focus on gender equality and improving learning outcomes

Child Protection: Outcomes

Improved and equitable prevention of and response to violence, abuse and exploitation of children, with strengthened support for their protection and development by families and communities

Social Inclusion: Outcome

Improved and equitable access to and use of data and systems to reduce multidimensional child poverty and exclusion

Humanitarian action

- More visibility to humanitarian action
- Commitment to specific, measurable performance targets for preparedness and response, and building resilience
- Focus on strengthening link between humanitarian response and development programmes
- Preparedness to be integrated into development planning and implementation
- Capacity development of local systems

Gender Equality

- Attention to both gender equality and to women's and girl's empowerment
- Gender-relevant and gender-transformative outcome and output level indicators included across all seven outcome areas
- More attention to specific issues affecting boys, such as educational outcomes
- 2014-2017 Gender Action Plan in development

UNICEF within the broader UN system

- Strong expectation of increasing alignment within the UN family, as per QCPR
- Common framework and concepts with UNDP, UN Women, UNFPA, WFP
- Shared use of indicators from System Wide Action Plan on Gender Equality; UBRAF; IASC and for management effectiveness and efficiency
- MoRES/MAF: UNCT support to outcome monitoring and analysis of barriers and bottlenecks

Projected Programme Expenditures

	Actual	Projected
	2006-2011	2014-2017
	%	%
Health	29	28
Nutrition	9	10
WASH	16	15
Education	20	20
HIV/AIDS	7	5
Protection	10	12
Social Inclusion	8	10
Other	2	-
Total	100	100

Translation of the Strategic Plan into Country Programmes

- UNICEF's key strength is responding to country priorities and needs
- Outcome areas are intended to be broad enough to be relevant in a wide variety of country contexts, specific enough to leverage and strengthen UNICEF value-added
- Country programmes will be expected to be framed around the seven outcomes or a relevant subset, depending on:
 - National plans and priorities
 - The situation of children and women in the country
 - The country-specific comparative advantage of UNICEF vis-à-vis partners
 - Availability of financial and human resources

Implementation strategies

How UNICEF delivers the Human Rights Based Approach

1. Capacity development
2. Evidence generation & evidence based policy dialogue and advocacy
3. Partnerships
4. South-South and triangular cooperation
5. Identification and promotion of innovation
6. Support to integration and cross-sectoral linkages
7. Service delivery

Global and intercountry programme

- Contributes to global and regional level results
- Four approaches:
 - Knowledge for child rights and development
 - Evidence-based policy dialogue and advocacy
 - Multi-country and cross-border programming
 - Identifying, testing and sharing innovations

Organisational efficiency and effectiveness: Higher quality programmes through results-based management

Improved accountability of results and effective and efficient policies and procedures

- Policies, guidance and technical support are accessible and relevant to enable high-quality country programming and reporting
- Efficient and effective management of supplies enable the achievement of programme results.
- Global technical leadership and support related to country situation analysis, planning and review, and related implementation strategies, are accessible to enable high-quality country programmes.
- Data and knowledge are shared and used to inform programming and advocacy for children.
- Enhanced transparency is achieved through improved access to key corporate information and official documents
- Global technical leadership and support related to the seven Strategic Plan outcome areas are accessible to enable technical excellence.

Improved management of financial and human resources in pursuit of results

Independent corporate oversight and assurance

- Independent and effective oversight and assurance are provided on internal controls of the use of UNICEF resources and on the relevance, efficiency, effectiveness, sustainability and impact of programmes assisted by UNICEF worldwide.
- Timely and comprehensive responses are given to relevant evaluation findings

Corporate Financial, Information & Communication Technology and Administrative Management

- Effective management, utilization and stewardship are assured of financial and information and communication technology resources, assets and administrative policies, procedures and systems.

Corporate external relations and partnerships, communications and resource mobilization

- Strengthened partnerships with Member States and multilateral agencies (and United Nations organizations), and strategic and innovative communications and public advocacy, are maintained.

Improved management cont'd

Human resources managed effectively

- Effective and streamlined human resources policy and procedures are in place and implemented, providing quality advisory support to develop and maintain a flexible, highly skilled and motivated workforce.

Corporate leadership and direction

- Effective leadership and executive direction are assured for implementing results outlined in the Strategic Plan.

Security for staff and premises enhanced

- Enhanced security measures for staff and premises are in place and a safer environment for UNICEF-assisted programmes is achieved.

Field/Country office oversight, management and Operations support

- Efficient and effectiveness of UNICEF country office operations improved and development effectiveness enhanced through adherence to policy, guidance and support from regional and HQ

Coordination of the UN Development System

United Nations development system leadership and coordination

- Leadership of humanitarian clusters under UNICEF responsibility is carried out effectively.

Monitoring, reporting and performance management

- Strengthened focus on monitoring and measuring the realization of child rights, reporting on:
 - Results achieved relative to expected results with a focus on frequent monitoring of outcomes/outputs
 - Results achieved in humanitarian action
 - Results achieved related to normative principles
 - Results achieved related to QCPR recommendations
- Focus on strengthening government and partner monitoring systems to track barriers and bottlenecks, improve disaggregated data collection

Integrated Budget

Draft Integrated Resource Plan 2014-2017

29 May 2013

DRAFT - Integrated Resource Plan 2014-2017 (in millions of United States dollars)

	2010-2013 (Usd millions)					2014-2017 (Usd millions)				
	Regular Resources	Other Resources Prog Cost Recovery	Total resources	% of Total Resources	Trust Funds	Regular Resources	Other Resources Prog Cost Recovery	Total Resources	% of Total Resources	Trust Funds
1. Resources available	%									
Total available	5,297.1	10,131.0	-	15,428.1	4,336.1	5,937.0	13,208.0	-	19,145.0	7,732.0
% Increase over 2010-2013						12.1%	30.4%		24.1%	78.3%

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% Increase over 2010-2013								12.1%		30.4%		24.1%		78.3%
2. Use of resources														
A. Development Activities	3,572.5	68.5%	8,383.6	129.8	12,085.9	85.5%	4,236.1	4,342.0	77.0%	11,330.0	-	15,672.0	87.9%	7,432.0
% Increase over 2010-2013								21.5%		35.1%		29.7%		
B. United Nations Development Co-ordination	4.1	0.1%	-	-	4.1	0.0%	-	21.0	0.4%	-	-	21.0	0.1%	-
% Increase over 2010-2013								415.2%				415.2%		
C. Management Activities	1,071.8	20.5%	-	410.6	1,482.4	10.5%	-	635.0	11.3%	-	823.0	1,458.0	8.2%	-
% Increase over 2010-2013								-40.8%			100.4%	-1.6%		
D. Special Purpose Activities	569.4	10.9%	-	-	569.4	4.0%	-	639.0	11.3%	-	39.0	678.0	3.8%	-
% Increase over 2010-2013								12.2%				19.1%		
Integrated Budget (A + B + C + D)	5,217.8	100.0%	8,383.6	540.4	14,141.8		4,236.1	5,637.0	100.0%	11,330.0	862.0	17,829.0		7,432.0
% Increase over 2010-2013								8.0%		35.1%	59.5%	26.1%		

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2. Use of resources														
A. Development Activities														
A.1 Programmes	3,224.4	61.8%	8,383.6	-	11,608.0	82.1%	4,231.1	3,802.0	67.4%	11,175.0	-	14,977.0	84.0%	7,432.0
A.2 Development Effectiveness	348.1	6.7%	-	129.8	477.9	3.4%	5.0	540.0	9.6%	155.0	-	695.0	3.9%	-
Total Development Activities	3,572.5	68.5%	8,383.6	129.8	12,085.9	85.5%	4,236.1	4,342.0	77.0%	11,330.0	-	15,672.0	87.9%	7,432.0
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C. Management Activities														
C.1 Recurring costs	1,056.9	20.3%	-	407.4	1,464.3	10.4%	-	629.0	11.2%	-	810.0	1,439.0	8.1%	-
C.2 Non-recurring costs	14.9	0.3%	-	3.2	18.1	0.1%	-	6.0	0.1%	-	13.0	19.0	0.1%	-
Total Management Activities	1,071.8	20.5%	-	410.6	1,482.4	10.5%	-	635.0	11.3%	-	823.0	1,458.0	8.2%	-
% Increase over 2010-2013								-40.8%			100.4%		-1.6%	
D. Special Purpose Activities														
D.1 Capital investments	56.2	1.1%	-	-	56.2	0.4%	-	16.0	0.3%	-	39.0	55.0	0.3%	-
D.2 Procurement Services	102.9	2.0%	-	-	102.90	0.7%	-	169.0	3.0%	-	-	169.0	0.9%	-
D.3 PFP, direct / investment costs	410.3	7.9%	-	-	410.30	2.9%	-	449.0	8.0%	-	-	449.0	2.5%	-
D.4 SRSG - Violence against children								5.0	0.1%	-	-	5.0	0.0%	-
Total Special Purpose Activities	569.4	10.9%	-	-	569.4	4.0%	-	639.0	11.3%	-	39.0	678.0	3.8%	-
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* Figures are provisional estimates subject to change until budget is finalized.



Thank You

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