Private Fundraising and Partnerships: 2023 workplan and proposed budget

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Item 11: Private Fundraising and Partnerships: 2023 workplan and proposed budget
Reference document: E/ICEF/2023/AB/L.1
PFP Results and Targets

<table>
<thead>
<tr>
<th>Year</th>
<th>Million USD</th>
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<tbody>
<tr>
<td>2023 (Targets)</td>
<td>1,869</td>
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<tr>
<td>2022 LE</td>
<td>1,300</td>
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<tr>
<td>2021 (Actual)</td>
<td>979</td>
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<tr>
<td>2020 (Actual)</td>
<td>539</td>
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<td>2019 (Actual)</td>
<td>290</td>
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<tr>
<td>2018 (Actual)</td>
<td>784</td>
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<td>2017 (Actual)</td>
<td>903</td>
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<tr>
<td>2016 (Actual)</td>
<td>811</td>
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US$ million
Strategic Priorities for 2022–2025

1. Scale up digital fundraising

2. Optimize major donor engagement

3. Develop effective strategies for fundraising growth in new markets

4. Business engagement to generate income and leverage their non-financial resources

5. Scale up financing for children

6. Contribute to strengthened engagement by UNICEF in high-income countries
Private Sector Fundraising and Partnerships targets (2023)

**Income from Private Sector**

Raise a total of $1.87 billion from individual donors, philanthropists, membership- and faith-based organizations, foundations and from businesses

**Influence from Private Sector**

Engage 22.8 million individuals supporting children’s rights and on the road to giving through deploying the **Supporter Engagement Strategy (SES)**, leveraging the business sector’s expertise and core assets, and mobilizing key influencers, foundations and multi-stakeholder platforms

**Income and Influence from Public and Private Sector**

Strengthen advocacy, complementary strategies and improved governance in high-income countries with National Committee presence. **Innovative financing instruments** leveraged with a focus on fast-track initiatives

**Cross-cutting enablers**

Enable efficient and effective performance by UNICEF across functions through **PFP’s business model**
PFP 2023 Proposed Budget

Regular resources expenditure
- Zero-growth budget

Other resources expenditure
- $6 million increase correlates to an increase in projected revenue

<table>
<thead>
<tr>
<th>OR - World Bank Costs</th>
<th>OR - Other Resources - Special Purpose Ceiling</th>
<th>RR - Special Purpose - Investment Funds</th>
<th>RR - Special Purpose - Operating Costs</th>
<th>RR - Institutional Budget</th>
</tr>
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<tr>
<td>36</td>
<td>60</td>
<td>85</td>
<td>73</td>
<td>14</td>
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<tr>
<td>2022 Approved</td>
<td>2023 Proposal</td>
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Total:
- 2022 Approved: 267 million
- 2023 Proposal: 241 million
2023 Summary of positions

Regular resources-funded posts
• 17 post increase in PFP

Other resources-funded posts
• 18 post increase in Regional Support Centres/Country Offices
Update on the World Bank Instrument

**Key developments to date**

- Robust governance system established and information system modified
- Obligation for repayment triggered
- First interest costs payment (Aug 2021)
- First annual impact report submitted
- Ongoing financial performance review
- Two rounds of interest costs payments (Feb and Aug 2022)

**Performance vs. Costs**

[Performance]

- $179 million of cumulative donations in the target 24 countries (as of end of Sept 2022)
- Exceeded performance expectations in both 2021 and 2022

[Costs]

- All costs associated with the instrument ($1.5 million in 2021-22) duly paid to the World Bank
Thank you.