UNICEF STRATEGIC PLAN:
Midterm review of the UNICEF integrated budget, 2022-2025
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UNICEF Executive Board
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Reference document: E/ICEF/2024/AB/L.5
The key features included in the midterm review of the integrated budget 2022-2025 are as follows:

- UNICEF proposes an increase of programme expenditure by **37 per cent** to **$31.9 billion**, as compared with the initial plan of **$23.3 billion**; based on the same projected total income increase of **37 per cent** to **$35.6 billion**, driven mainly by OR.

- Within the context of this significant increase in projected programme expenditure, UNICEF proposes
  
  - an increase of **$30 million** in the approved budget for the Global and Regional Programme, from **$235 million** to **$265 million**.
  
  - an increase of **$24 million** in the approved budget for the Institutional Budget, from **$2.73 billion** to **$2.76 billion**.
Key messages of the midterm review of the integrated budget, 2022-2025 2/2

- The proposed increase of $24.0 million in the institutional budget includes the following components:
  - strengthen independent oversight and assurance activities (US$9 million),
  - protect and strengthen technology infrastructure (US$5 million), and
  - facilitate capital investments to take over ownership of Corporate HQ premises and support UN Common premises initiatives in Country offices (US$10 million).

- UNICEF is not planning any increase in management expenditure for this quadrennium, despite the significant increase in programme expenditure.

- In preparation for the Strategic Plan and Integrated Budget for the next quadrennium, UNICEF will assess critical areas in need of strengthening, with funding from the Institutional Budget.
Historical Income trend 2013 – 2023 (in millions of USD)

- Total income increased from $4.9bn to $8.9bn over the past 10 years; growth in income is mainly driven from increases in OR (earmarked) funding.

- RR income has ranged between $1.3bn and $1.6bn over the past 10 years.

- 2023 RR: $1,272m received from Private and Public donors and $299m from Other Income.
Programme expenditure growth has outpaced growth in the Institutional Budget with proportion of resource spent on the Institutional Budget progressively decreasing from 11% to 8%, a result of continuous efforts to develop and implement operational efficiency initiatives.
The MTR proposes an increase in programme expenditure of **37 per cent**, from **$23.3 billion to $31.9 billion** in Programmes, which is mostly attributable to other resources funding received for support of large and protracted crises and emergencies.

The MTR also proposes a **modest increase of $24 million in the institutional budget** to strengthen independent oversight and assurance activities ($9 million) and to boost capital investments within special purpose ($15 million).
Goal Area 1 – Every child, including adolescents, survives and thrives, with access to nutritious diets, quality primary health care, nurturing practices and essential supplies

Goal Area 2 – Every child, including adolescents, learns and acquires skills for the future

Goal Area 3 – Every child, including adolescents, is protected from violence, exploitation, abuse, neglect and harmful practices

Goal Area 4 – Every child, including adolescents, has access to safe and equitable water, sanitation and hygiene services and supplies, and lives in a safe and sustainable climate and environment

Goal Area 5 – Every child, including adolescents, has access to inclusive social protection and lives free of poverty

- Total Programme Expenditure is expected to rise to $31.9 billion from $23.3 billion (increase of 37%).
- Increase in Programme Expenditure resulting in a proportionate rise in expenditure across all Goal Areas.
Despite the increase in overall resources, there is only a modest increase **of $24 million in the institutional budget.**

The proportion of total resources for the institutional budget in the revised plan will **decrease from 10.2 to 7.8 per cent**, which demonstrates efficiency gains achieved in supporting UNICEF programmes.
### Integrated Results and Resources Framework 2022-2025: Institutional Budget

<table>
<thead>
<tr>
<th>Institutional Budget</th>
<th>Approved 2022-2025</th>
<th>Revised 2022-2025</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$ millions</td>
<td>% of Integrated</td>
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<tr>
<td></td>
<td></td>
<td>Budget</td>
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<tr>
<td>Development Effectiveness</td>
<td>772.5</td>
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<tr>
<td>Management</td>
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<td>United Nations coordination activities</td>
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<td>Independent Oversight and Assurance *</td>
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<tr>
<td>Special Purpose (Capital Investments) *</td>
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<td>0.4</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,738.2</strong></td>
<td><strong>10.2</strong></td>
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</table>

*A modest increase of $24 million in the institutional budget* to strengthen independent oversight and assurance activities ($9 million) and to boost capital investments within special purpose ($15 million).
Thank you.