2012 Annual Report of the Executive Director: Progress and achievement against the medium-term strategic plan
Priorities in 2012

• Ending preventable deaths of children
  – A Promise Renewed
• Monitoring of barriers, bottlenecks to achieve results
• Prioritizing most vulnerable children
• Mainstreaming gender into programmes
• Strengthening emergency response, preparedness and resilience
• Strengthening UN Coherence, QCPR
• Implementing IPSAS, transparency agenda
• Renewed focus on results-based planning
Young Child Survival and Development

- Growing gap in progress show need for new approaches
- Upstream advocacy yielding results in immunization, maternal health and nutrition policies
- Partnerships, community approaches key to achieving results in hard to reach areas
- Integrated programming critical for addressing multidimensional aspects of deprivation
- Need for sustained investments in monitoring, research
Basic Education and Gender Equality

- Need to complement ongoing efforts that increase access with additional attention to quality
- Need for stronger focus on overcoming barriers to education (education plans targeting inequity)
- Focus on gender an effective way to leverage equity in basic education
- Innovative analytical tools critical for informing policies, budgets
- Strengthening social cohesion in post-conflict contexts yielding results
HIV/AIDS and children

• Comprehensive national elimination plans developed in 20+ countries
• HIV prevention among adolescents hampered by gender inequality, political sensitivities
• Requires new approaches
• Bottleneck analyses helping to optimize treatment
• Strengthening investment approach to reduce HIV risk
Child protection from violence, exploitation and abuse

- Systems approach advancing cross-sectoral results
- Real-time data yielding new forms of accountability, opportunities for partnership
- Better protection takes root in changing perceptions, attitudes
- Involves integrated approaches that involve communities and government
- Mainstreaming of child protection needed across humanitarian and development plans
Policy advocacy and partnerships for children’s rights

- Leveraging domestic resources through partnerships with ministries of finance
- Supported social protection interventions in 104 countries targeting most vulnerable
- 4th round of Multiple Indicator Cluster Survey (65 completed)
- Launched Multiple Overlapping Deprivation Analysis (86 countries)
- Data and analysis critical for equity-sensitive programming.
- Requires predictable resources, expertise and capacity building.
Humanitarian action

- 481 surge deployments in response to emergencies
- UNICEF interventions contributed to millions of children receiving nutrition, WASH and education support
- Established new standard operating procedures for large-scale ‘level 3’ emergencies
- Focus on strengthening community resilience
- Need for integrated planning
Implementation of 2012 Management Responses - Evaluation

- % of actions completed
- % of actions under-way
- % of actions not started
- % of actions 2011 MR still open
Organizational Performance

- % of emergencies in which services requested are provided as per CCCs
- % of female staff at P/L-5 level and above, globally
- % of total staff costs spent on learning and staff development
- % of requests for surge capacity support met within 56 days
- % of recruitment actions completed within 90 days (IP)
- % of programme countries with updated logistics capacity assessment
- % of programme countries supporting plans to address shortages of essential commodities
- Number of offices/divisions with audit recommendations outstanding for over 18 months
Income trends by source of Income ($ millions)

- **Other resources-regular (ORR)**
  - 2005: 820
  - 2006: 1,124
  - 2007: 1,378
  - 2008: 1,570
  - 2009: 1,527
  - 2010: 1,694
  - 2011: 1,670
  - 2012: 1,861

- **Other resources-emergency (ORE)**
  - 2005: 1,129
  - 2006: 601
  - 2007: 529
  - 2008: 735
  - 2009: 663
  - 2010: 1,023
  - 2011: 963
  - 2012: 837

- **Regular resources**
  - 2005: 813
  - 2006: 1,056
  - 2007: 1,106
  - 2008: 1,085
  - 2009: 1,066
  - 2010: 965
  - 2011: 1,078
  - 2012: 1,260
## UNICEF Expenditure, 2012 ($ million)

<table>
<thead>
<tr>
<th>Budget Categories</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>Development</td>
<td>3,416</td>
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<tr>
<td>Programme</td>
<td>3,292</td>
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<tr>
<td>Development Effectiveness</td>
<td>124</td>
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<tr>
<td>Management</td>
<td>322</td>
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<tr>
<td>Special purpose (including private fundraising and partnerships)</td>
<td>127</td>
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<tr>
<td>United Nations development coordination</td>
<td>2</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,866</strong> <strong>(1)</strong></td>
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THANK YOU