Overall approach

Build on lessons learned from the Mid Term Review

Emphasize UNICEF’s contribution to the SDGs, its comparative advantage in the context of UN working together;

2021 results as a stepping stone to 2030

Attention to child rights and multi-sectoral issues of sustainability, equity, gender equality and humanitarian-development integration
Important progress for children

Number of children who die before their fifth birthday declined from 12.7 million in 1990 to 5.9 million in 2015

Stunting in children under 5 reduced by 41% between 1990 and 2015

The number of new HIV infections among children 0–14 years reduced by more than half since 2010

Gender parity in education continues to improve

Yet, ...

Children from the poorest families are two times as likely to die before age 5

156 million children under 5 years of age are stunted

61 million primary school-aged children are out of school

Adolescent girls are more likely to be illiterate than boys

1 in 10 girls have suffered sexual violence

...
Key Elements of the Strategic Plan

Realizing the rights of every child, especially the most disadvantaged

25 RESULT AREAS (WHAT)

GOAL AREA 1
EVERY CHILD SURVIVES AND THRIVES

GOAL AREA 2
EVERY CHILD LEARNS

GOAL AREA 3
EVERY CHILD IS PROTECTED FROM VIOLENCE AND EXPLOITATION

GOAL AREA 4
EVERY CHILD LIVES IN A SAFE AND CLEAN ENVIRONMENT

GOAL AREA 5
EVERY CHILD HAS AN EQUITABLE CHANCE IN LIFE

7 CHANGE STRATEGIES (HOW)

4 ORGANIZATIONAL PERFORMANCE ENABLERS

IMPACT LEVEL
Shared results based on SDG impact-level indicators

OUTCOME LEVEL
Shared results based on SDG outcome-level indicators

OUTPUT LEVEL
UNICEF’s direct contribution on the basis of its comparative advantages

Support achievement of planned results

Internal effectiveness and efficiency factors

SP Impact

SP Goals

SP Key Results – UNICEF’s direct contribution

4 ORGANIZATIONAL PERFORMANCE ENABLERS
The Strategic Plan, Agenda 2030 and the QCPR

Realizing the rights of every child, especially the most disadvantaged

SP Goals

GOAL AREA 1
EVERY CHILD SURVIVES AND THRIVES
- SDGs 2, 3 & 5
- CRC Articles 6 & 24

GOAL AREA 2
EVERY CHILD LEARNS
- SDG 4
- CRC Articles 28 & 29

GOAL AREA 3
EVERY CHILD IS PROTECTED FROM VIOLENCE AND EXPLOITATION
- SDGs 5 & 16
- CRC Articles 19, 34-38

GOAL AREA 4
EVERY CHILD LIVES IN A SAFE AND CLEAN ENVIRONMENT
- SDGs 6, 11, 13
- CRC Article 24

GOAL AREA 5
EVERY CHILD HAS AN EQUITABLE CHANCE IN LIFE
- SDGs 1, 5 & 10
- CRC Articles 2, 12, 23, 26 & 30

7 CHANGE STRATEGIES (HOW)

QCPR Indicators

4 ORGANIZATIONAL PERFORMANCE ENABLERS

Impact Level
Shared results based on SDG impact-level indicators

Outcome Level
Shared results based on SDG outcome-level indicators

Support achievement of planned results

Internal effectiveness and efficiency factors
Result Areas

Goal 1: Every Child Survives and Thrives

- Prevention of **stunting**;
- Treatment **severe acute malnutrition**
- **Maternal and newborn care** services at scale
- **Full immunization** at national and district levels
- Treatment of **childhood illnesses**
- Quality **early childhood development**
- Gender-responsive **adolescent health and nutrition**
- **HIV treatment** and care; **HIV prevention**

UN partners: WHO (health systems strengthening), WFP (nutrition), UNFPA (adolescent health), UNAIDS (HIV), World Bank, GAVI, Global Fund, etc.
Goal 2: Every Child Learns

- From *early learning to secondary* education
- Increase *learning outcomes*
- Increase access for *skills development*

**UN partners:** UNESCO (curriculum), UNHCR (humanitarian), ILO (skills development), World Bank, GPE, etc.

Goal 3: Every Child is Protected from Violence and Exploitation

- Prevention and response services for *violence against children*
- Prevention and care to address *harmful practices* (*FGM/C* and *child marriage*)
- Children in *contact with the law*

**UN partners:** UNFPA, UN WOMEN (violence, FGM/C), WHO, UNHCR, IOM (violence, migrants/refugees), UNODC (detention), etc.
Result Areas

Goal 4: Every Child Lives in a Safe and Clean Environment
- Safe and sustainable drinking water
- Sanitation, hygiene and end open defecation
- Disasters, public health emergencies, peace building
- Child-responsive urban settings (urban slums)
- Child-focused plans and monitoring systems for environmental sustainability

World Bank (water and sanitation), UN Women (MHM), WFP, UNDP (DRR), etc.

Goal 5: Every Child has an Equitable Chance in Life
- Address gender discriminatory roles and practices (incl. roles of men and boys)
- Adolescent empowerment
- Reduce multidimensional poverty
- Most disadvantaged receive social protection support
- Accessible and inclusive programmes for children with disabilities

UNDP, WFP, World Bank, ILO (poverty and social protection), UNFPA and UNWOMEN (gender equality and adolescent empowerment), etc.
Cross-cutting priorities

Mainstreaming humanitarian-development integration
Outcome and output indicators disaggregated by humanitarian situation
Specific indicators on humanitarian response and humanitarian-development integration

Mainstreaming gender equality
Gender equality results integrated in each of the five Goal Areas
Gender equality also features as a key change strategy and enabler
Emphasis on addressing persistent barriers to empowerment of adolescent girls at the community and systems levels
Linked to the Gender Action Plan, 2018-2021

ECD, Adolescent Development, Disability also mainstreamed
**GOAL AREA 1**
EVERY CHILD SURVIVES AND THRIVES

**Output indicators**
- Number of girls and boys 6-59 months with severe acute malnutrition (SAM) (a) who are admitted for treatment; (b) who are admitted for treatment and recover with UNICEF support
- Proportion of girls and boys 6 month – 15 years vaccinated with measles-containing vaccine in humanitarian situations with UNICEF support
- Proportion of people with ITNs as per international recommended standard with UNICEF support
- Proportion of girls and boys under five in humanitarian situations who participate in organized programmes with ECD kit with UNICEF support

**GOAL AREA 2**
EVERY CHILD LEARNS

**Output indicators**
- Number of girls and boys in humanitarian situations enrolled in early learning, primary or secondary education through UNICEF-supported programmes
- Number of girls and boys provided with individual education/early learning materials with UNICEF support
- Number of girls and boys who have participated in skills development programmes for learning, personal empowerment, active citizenship and/or employability with UNICEF support

**GOAL AREA 3**
EVERY CHILD IS PROTECTED FROM VIOLENCE AND EXPLOITATION

**Output indicators**
- Number of girls, boys and women in humanitarian situations who receive prevention, risk mitigation and response services with UNICEF support
- Parties to conflict listed in the annex to the report of the Secretary-General on children and armed conflict that enter into action plans to end grave violations against children
- Number of affected by armed conflict with a UNICEF-supported strategy for strengthening national capacity to protect children from grave violations of international human rights and humanitarian law

**GOAL AREA 4**
EVERY CHILD LIVES IN A SAFE AND CLEAN ENVIRONMENT

**Output indicators**
- Number and percentage of UNICEF-targeted population in humanitarian situations accessing a sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene
- Number and percentage of UNICEF-targeted population in humanitarian situations (a) using appropriate sanitation facilities and living in environments free of open defecation; (b) accessing appropriate WASH facilities for male and female and hygiene education in schools, temporary learning spaces and other child-friendly spaces

**GOAL AREA 5**
EVERY CHILD HAS AN EQUITABLE CHANCE IN LIFE

**Output indicators**
- Number of adolescent girls and boys who participate in or lead civic engagement initiatives with UNICEF support
- Number of girls and boys reached by cash transfers in humanitarian contexts
- Number of countries providing disability inclusive humanitarian programmes and services

**Results Chain – Humanitarian mainstreaming example**
## Results Chain – Gender mainstreaming example

<table>
<thead>
<tr>
<th>Goal Area 1</th>
<th>Goal Area 2</th>
<th>Goal Area 3</th>
<th>Goal Area 4</th>
<th>Goal Area 5</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
</tbody>
</table>

### Output indicators

**Goal Area 1:**
- Number of countries that have integrated nutrition counselling in their national ANC guidelines
- Proportion of live births delivered in a health facility in UNICEF supported areas
- Countries with at least 70% of Basic EmOC facilities having running water
- Proportion of women of reproductive age receiving two doses of tetanus toxoid containing vaccine (TTCV) through UNICEF supported campaigns in MNTE priority countries
- Number of pregnant women living with HIV who receive antiretroviral medicine to reduce the risk of mother-to-child transmission of HIV

**Goal Area 2:**
- Number of countries with equitable education systems for access
- Number of out-of-school girls and boys enrolled in early learning, primary or secondary education through UNICEF-supported programmes
- Number of girls and boys provided with individual education/early learning materials through UNICEF-supported programmes
- Number of countries with effective education systems for learning outcomes, including early learning

**Goal Area 3:**
- Number of adolescent girls in UNICEF-supported programmes actively participating in at least one targeted intervention (life skills, health information, economic empowerment, social protection) to reduce child marriage
- Number of UNICEF supported countries with national action plan or strategy to end child marriage being implemented
- Number of girls and women who receive prevention and care interventions to address FGM/C through UNICEF-supported programmes
- Number of UNICEF supported countries with national action plan or strategy on FGM/C being implemented

**Goal Area 4:**
- Number of schools with separate sanitation facilities for girls and boys
- Number of schools with Menstrual Hygiene Management services

**Goal Area 5:**
- Number of countries with at scale programmes addressing gender discriminatory roles and practices among children
- Number of countries with at scale capacity development programmes for frontline workers that focus on gender equality

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**Goal Area 4:**
- Number of schools with separate sanitation facilities for girls and boys
- Number of schools with Menstrual Hygiene Management services

**Goal Area 5:**
- Number of countries with at scale programmes addressing gender discriminatory roles and practices among children
- Number of countries with at scale capacity development programmes for frontline workers that focus on gender equality
Change Strategies (HOW)

UNICEF delivers change by combining high-quality programmes at scale, harnessing innovation and collecting evidence, in partnership with Governments, other United Nations partners, civil society, the private sector, communities and children. It uses these to leverage wider change nationally and globally through advocacy, communications and campaigning. UNICEF also builds public support around the world to volunteer, advocate and mobilize resources for the cause of children, and works with partners to achieve an even greater impact.
Change Strategies (HOW)

1. Programming excellence for at-scale results for children
   (Cross sectoral programming; Systems strengthening and service delivery; Humanitarian-development integration; Gender-responsive programming; Community engagement and behaviour change; South-south/triangular cooperation)

2. Winning support for the cause of children from decision makers and the wider public
   (Advocacy, public engagement, communication and movements; Children as change agents)

3. Develop and leverage resources and partnerships for children
   (Leveraging resources for children; Resource mobilization and fundraising)

4. Harnessing the power of business and markets for children
   (Leveraging private sector/corporate partnerships; Market shaping)

5. UN working together
   (Strengthened collaboration with other UN entities; Strengthened contribution to system-wide coherence)

6. Fostering innovations in programming and advocacy processes and practices
   (Promote the use of new technologies)

7. Harnessing the power of evidence as a driver of change for children
   (Evaluations, research and data)
Organizational Performance Enablers

1. Internal governance
   (Responsive, transparent and accountable internal governance)

2. Management
   (Results oriented, efficient and effective management)

3. People
   (Versatile staff as agents of change)

4. Knowledge and information systems
   (Versatile, safe and secure knowledge and information systems)
As explained in previous slides, the Change Strategies and Enablers manage risks to the ToC and ensure effectiveness.
The Draft Results Framework

- Harmonized with other Funds and Programmes and uses the standard UNDG results-based management terminology of impact, outcome and output to categorize results and indicators

- Represents a delineation of results for which UNICEF will be accountable for delivering (outputs) and those to which it will be making a contribution (outcomes)

- Output-level indicators capture the full range of support that UNICEF provides in various contexts (including in humanitarian situations) - direct service provision, capacity support for systems strengthening, policy processes and normative work

- Gender equality results integrated in each of the five Goal Areas
- Mainstreaming in support of humanitarian-development integration
Impact Indicators (SDG or SDG-related) (disaggregated sex, location and other equity variables to the extent that the data allows)

- Under-five mortality rate
- Maternal mortality rate
- Prevalence of stunting among children under 5 years of age
- Percentage of children aged 36-59 months who are developmentally on track in at least 3 of the following domains: literacy-numeracy, physical, social-emotional and learning
- Completion rate in primary and lower and upper secondary education
- Proportion of children living in poverty in all its dimensions, by selected measures of multidimensional poverty
- Prevalence of sexual violence against children
- …
UN Working Together

100% of impact and outcome indicators shared with UN partners, the World Bank and other IFIs

38% of impact and outcome indicators shared specifically with other Funds and Programmes

12 indicators related to the change strategies and organizational effectiveness and efficiency (enablers) with other Funds and Programmes

Proposed five areas of collaborative advantage (UNDP, UNFPA, UNWOMEN):

1. Eradicating poverty
2. Advancing gender equality
3. Addressing climate change
4. Humanitarian-development integration
5. Strengthening data for sustainable development

Common QCPR monitoring framework indicators
Examples of common outcome indicators and related output indicators for the areas of collaborative advantage

<table>
<thead>
<tr>
<th>Areas of collaborative advantage</th>
<th>SDG (outcome) indicator (example)</th>
<th>Relevant output indicators</th>
</tr>
</thead>
</table>
| Eradicating poverty             | 1.1.1 Proportion of population below the international poverty line, by sex, age, employment status and geographical location | • Number of countries with nationally owned routine measurement and reporting on child poverty  
• Number of countries explicitly responding to child poverty with a set of policies and programmes embedded in national plans |
| Advancing gender equality       | 5.1.1 Whether or not legal frameworks are in place to promote, enforce and monitor equality and non-discrimination on the basis of sex | • Number of countries with at scale programmes addressing gender discriminatory roles and practices among children  
• Number of countries with at scale capacity development programmes for front line workers that focus on gender equality  
• Number of adolescent girls receiving prevention and care interventions to address child marriage through UNICEF-supported programmes  
• Number of people who participate in education, communication discussions and social mobilization platforms promoting the elimination of FGM/C through UNICEF-supported programmes etc. |
Common indicators

**QCPR monitoring framework indicators (examples)**

- Compliance with UN SWAP performance indicators
- Net revenue from donors other than the top 15
- Implementation of UN standard operating procedures (SOPs)
- Implementation of common: services, long-term agreements, human resources management, information and communication technology services, financial management services, etc.
- Global procurement value in collaboration with UN and other development partners
- Cluster coordination mechanisms meeting satisfactory performance for established functions
- Engagement in joint programmes
- Contribution to the resident coordinator system
Common approaches

With other Funds and Programmes pursue:

Humanitarian-Development integration

Resource mobilization strategies for joint initiatives

Monitoring and evaluation for joint initiatives

Standard operating procedures

Pooled funding

Country assessment and analysis

QCPR Monitoring Framework indicators

E.g. UNICEF 2016 baseline: Common approaches implemented in human resources management (36 country offices), ICT services (47 country offices), financial management (36 country offices) and procurement (80 UNICEF country offices). A total of 120 UNICEF country offices used common services in 2016.
Integrated Resource Plan 2018-2021: Key Highlights

Provisional numbers

Informal Consultation next week in discussion with the Bureau

Slides have been shared

A few highlights are presented today
Total Revenue is projected to grow by US$ 6.5 billion, an increase of 40% compared with the 2014-2017 Plan. Much of this revenue growth will be in Other Resources.

Total Planned Expenditure is projected to increase by US$ 6.0 billion

The majority of the increased investment will support Country Programme activities – an increase of 36% as compared to 2014-20217 plan

The Institutional Budget is projected to grow by 10% but decrease to 10% of total integrated budget as compared to 12% in 2014-2017.
Revenue Estimates 2018 - 2021

Planned Revenue Growth


Growth:
- + 12%
- + 55%
Total Revenue is planned to grow by US$ 6.5 billion, an increase of 40% compared with the 2014-2017 Plan.

Much of the projected increase will be in Other Resources (OR), which will grow by US$ 5.9 billion, or 55% compared with 2014-2017.

Core Resources (RR) are planned to increase by $669 million for the quadrennium, or 12% compared with 2014-2017. The growth in RR will be driven by enhanced direct investment in resource mobilization.
Planned Expenditure 2018 - 2021

<table>
<thead>
<tr>
<th>Year</th>
<th>Development</th>
<th>Special Purpose</th>
<th>Institutional Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-2017 Plan</td>
<td>14.805</td>
<td>0.6281</td>
<td></td>
</tr>
<tr>
<td>2018-2021 Proposed</td>
<td>20.017</td>
<td>1.233</td>
<td>2.300</td>
</tr>
</tbody>
</table>
Total **programme** expenditure will be US$20.0 billion, an increase of 35% compared with the 2014-2017 Plan.

Programme expenditure for 2018-2021 will represent 85% percent of the total Integrated Budget expenditure.

The investment in programmes will fund the five Strategic Plan Goal Areas.
The **institutional budget** represents 10% of the total Integrated budget, a decrease from 11.9% in 2014-2017.

Investment is planned to strengthen the SP Change Strategies and the Enablers:

- Programming excellence at scale; leverage resources and partnerships for children; harnessing the power of evidence as a driver of change for children; etc.
- Internal governance; Management; People; Knowledge and information systems
Resource Mobilization 2018 - 2021

In a challenging resource mobilization environment,

Further supporting and maximizing public sector partnerships and revenue

Enhanced investment in Private Sector Fundraising will continue to drive the growth in regular resource revenue.

In addition to recruitment and retention of monthly pledge donors, longer term Legacy, Corporate and Foundation fundraising opportunities will be targeted.
## 2018-2021 Integrated Resource Plan

### Integrated Resource Plan (Usd millions)

<table>
<thead>
<tr>
<th>1. Resources available</th>
<th>2014-2017 Original Plan (Sep 2013)</th>
<th>PROVISIONAL 2018-2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Regular resources</td>
<td>% Total</td>
</tr>
<tr>
<td>Opening balance</td>
<td>662</td>
<td>1,580</td>
</tr>
<tr>
<td>Income</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contributions</td>
<td>5,353</td>
<td>10,616</td>
</tr>
<tr>
<td>Other income and reimbursements</td>
<td>280</td>
<td>32</td>
</tr>
<tr>
<td>Total Income</td>
<td>5,633</td>
<td>10,648</td>
</tr>
<tr>
<td>Less reimbursements (tax offset)</td>
<td>96</td>
<td>-</td>
</tr>
<tr>
<td>Trust fund receipts</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total available</td>
<td>6,199</td>
<td>12,228</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2. Use of resources</th>
<th>A. Programmes</th>
<th>B. Special Purpose Activities</th>
<th>C. Institutional Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4,091</td>
<td>70%</td>
<td>10,714</td>
</tr>
<tr>
<td>Country Programmes</td>
<td>3,911</td>
<td>67%</td>
<td>10,185</td>
</tr>
<tr>
<td>Global Programme</td>
<td>180</td>
<td>3%</td>
<td>528</td>
</tr>
<tr>
<td>B.1 PFP, direct / investment costs</td>
<td>454</td>
<td>8%</td>
<td>-</td>
</tr>
<tr>
<td>B.2 Others, incl, Proc Services, SRSG.</td>
<td>174</td>
<td>3%</td>
<td>-</td>
</tr>
<tr>
<td>C. Institutional Budget</td>
<td>1,155</td>
<td>20%</td>
<td>116</td>
</tr>
<tr>
<td>Integrated Budget (A + B + C)</td>
<td>5,874</td>
<td>100%</td>
<td>10,830</td>
</tr>
</tbody>
</table>
Update on the Strategic Plan process

8 engagements with the Executive Board and Member States so far
More than 380 pieces of feedback

Remaining process

2 June
Informal consultation on the draft Strategic Plan and Results Framework

Jun / Jul 2017
Development of the Integrated Results and Resources Framework

Jul 2017
Review of draft Integrated Budget by ACABQ

Jun 2017:
Annual session Presentation of draft Strategic Plan and draft Results Framework for review

Jun 2017:
Informal Consultation on the draft Integrated Resource Plan and IRRF

Sep 2017:
Second regular session Presentation of Strategic Plan, Theory of Change, Integrated Budget and Gender Action Plan – for approval