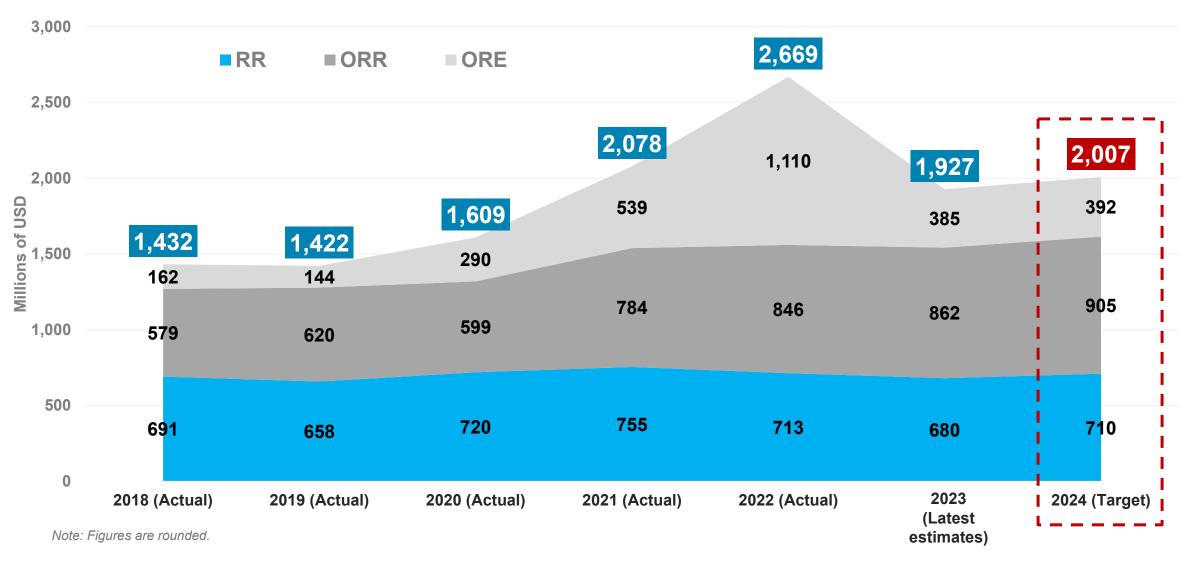
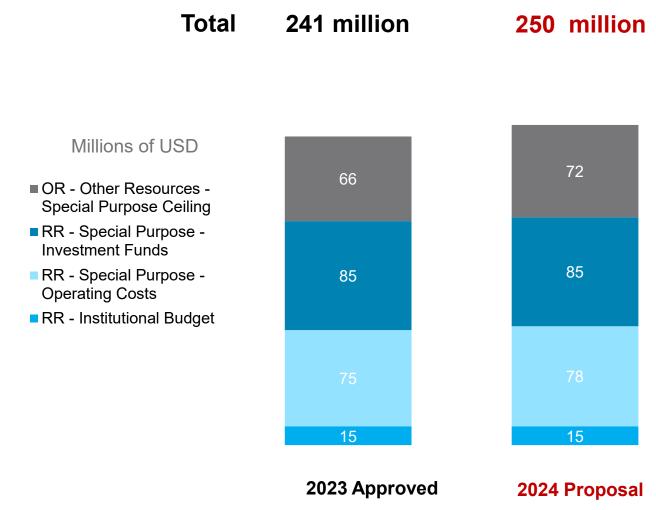


PFP results and targets (2018–2024)



^{2 |} UNICEF Executive Board – 2024 first regular session (6–8 February 2024) – Item 11: Private Fundraising and Partnerships: 2024 workplan and proposed budget and Update on the World Bank instrument

PFP 2024 proposed budget



Regular resources expenditure

 Zero-growth budget:
 \$3 million increase due to change in the post standard costs

Other resources expenditure

 \$6 million increase correlates to an increase in projected revenue

Note: Figures are rounded.

2024 proposed budgets and targets

6 STRATEGIC SHIFTS embedded within 4 OUTCOMES contribute to IMPACT FOR CHILDREN

OUTCOME 1. INCOME			OUTCOME 2. INFLUENCE
Planned budget: \$198.5 million			Planned budget: \$7 million
Raise over \$2 billion from individual donors, philanthropists, membership & faith-based organizations, foundations and businesses.	INCOME + INFLUENCE = IMPACT FOR CHILDREN		Engage with businesses, foundations and key influencers to leverage their expertise and core assets.
Continue to scale up digital fundraising			
OUTCOME 3. INCOME AND INFLUENCE			OUTCOME 4. CROSS-CUTTING ENABLERS
Planned budget: \$3.6 million		1	Planned budget: \$41.3 million
Leverage income and influence from public and private sectors by strenghtening advocacy and governance in high-income countries with			Cross-cutting enablers: ensure an effective business model to support income and influence acceleration.
National Committee presence and innovative and alternative finance for donor base diversification.			New markets: Support sustainable and affordable investment models and multi-country approaches.

Note: Figures are rounded.

4 | UNICEF Executive Board – 2024 first regular session (6–8 February 2024) – Item 11: Private Fundraising and Partnerships: 2024 workplan and proposed budget and Update on the World Bank instrument

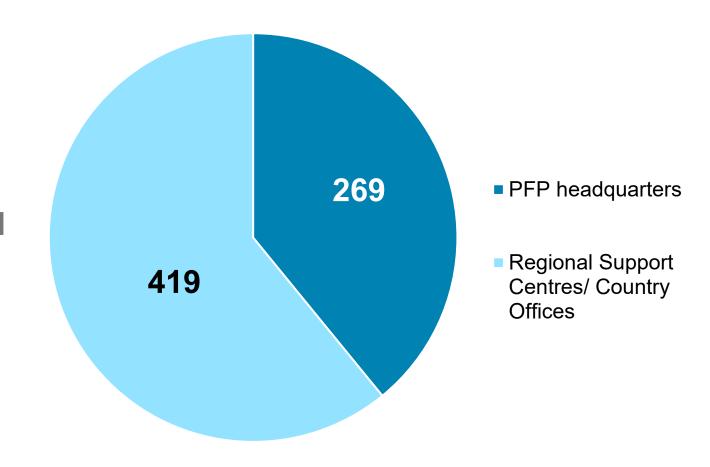
2024 summary of positions

Regular resourcesfunded posts

 Decrease of one post in PFP headquarters

Other resources-funded posts

 No change in PFP Regional Support Centres and Country Offices



Update on the World Bank financial instrument pilot

2021 2023

- Robust governance system established, and information system modified
- Obligation for repayment triggered

- Impact report submitted
- Financial performance review as part of quality assurance and oversight
- 24 countries using funding instrument

- Second annual impact report submitted
- Independent preliminary assessment of the instrument concluded

[Performance]

- \$315.8 million cumulative pledge donations in the target 24 countries (as of the end of September 2023)
- Exceeded performance expectations in 2021, 2022 and 2023 (January – September)

[Costs]

All costs associated with the instrument (\$2.5 million from February 2021 to September 2023) duly paid to the World Bank

