

A young child with dark hair, wearing a dark blue long-sleeved shirt with a teal patch on the shoulder, is leaning forward to drink water from a public tap. The tap is mounted on a blue-painted concrete pillar. The child's hands are cupped under the running water, and some water is dripping from their fingers. The background is a bright, slightly blurred outdoor setting. The entire image has a blue color cast.

UNICEF STRATEGIC PLAN: Midterm review of the UNICEF integrated budget, 2022-2025

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UNICEF Executive Board
Informal briefing – 28 May 2024
Item 15: Report on the MTR of the UNICEF integrated budget, 2022-2025
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**.



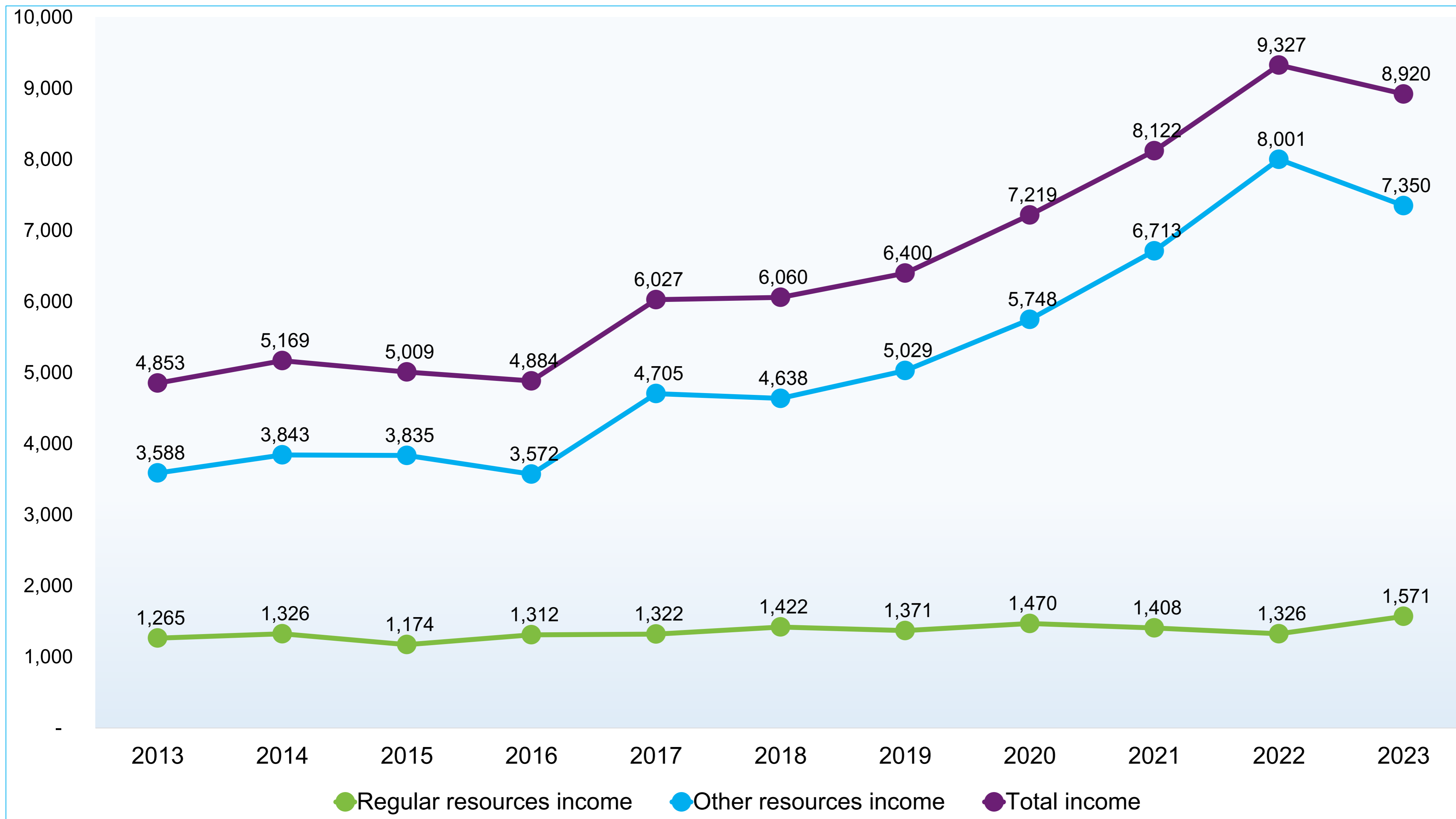
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- The proposed increase of **\$24.0 million** in the institutional budget includes the following components
 - strengthen independent oversight and assurance activities (**US\$9 million**),
 - protect and strengthen technology infrastructure (**US\$5 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.



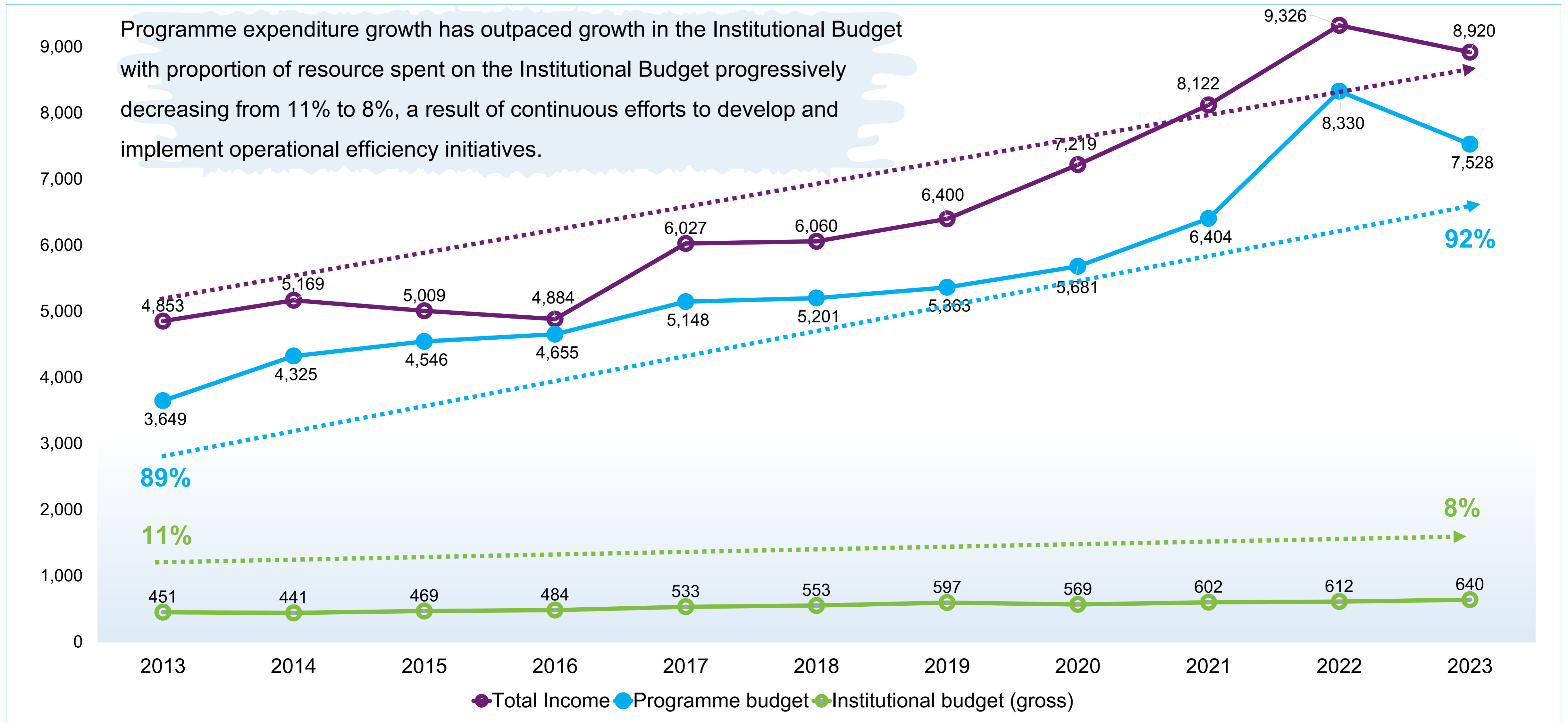
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Historical Income trend 2013 – 2023 (in millions of USD)

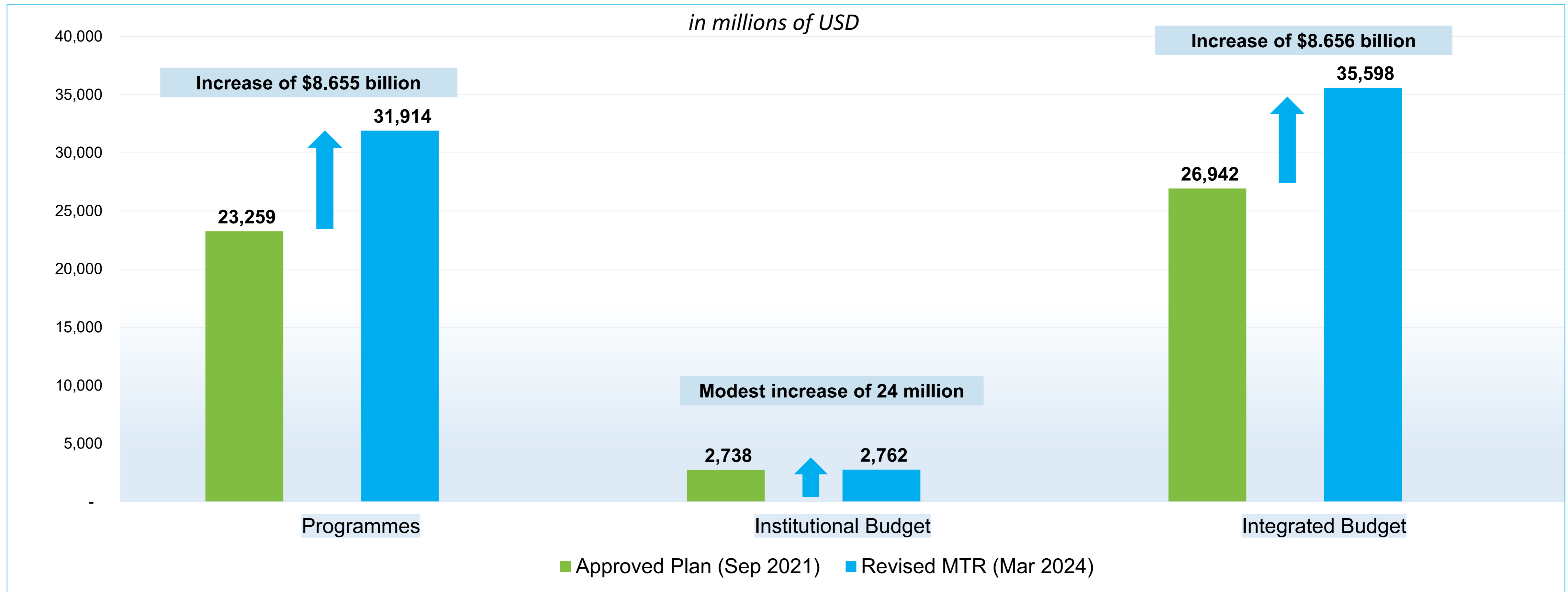


- Total income increased from \$4.9bn to \$8.9bn over the past 10 years; growth in income is mainly driven from increases in OR (earmarked) funding.
- RR income has ranged between \$1.3bn and \$1.6bn over the past 10 years.
- 2023 RR: \$1,272m received from Private and Public donors and \$299m from Other Income.

Historical Expenditure trend 2013 – 2023 (in millions of USD)

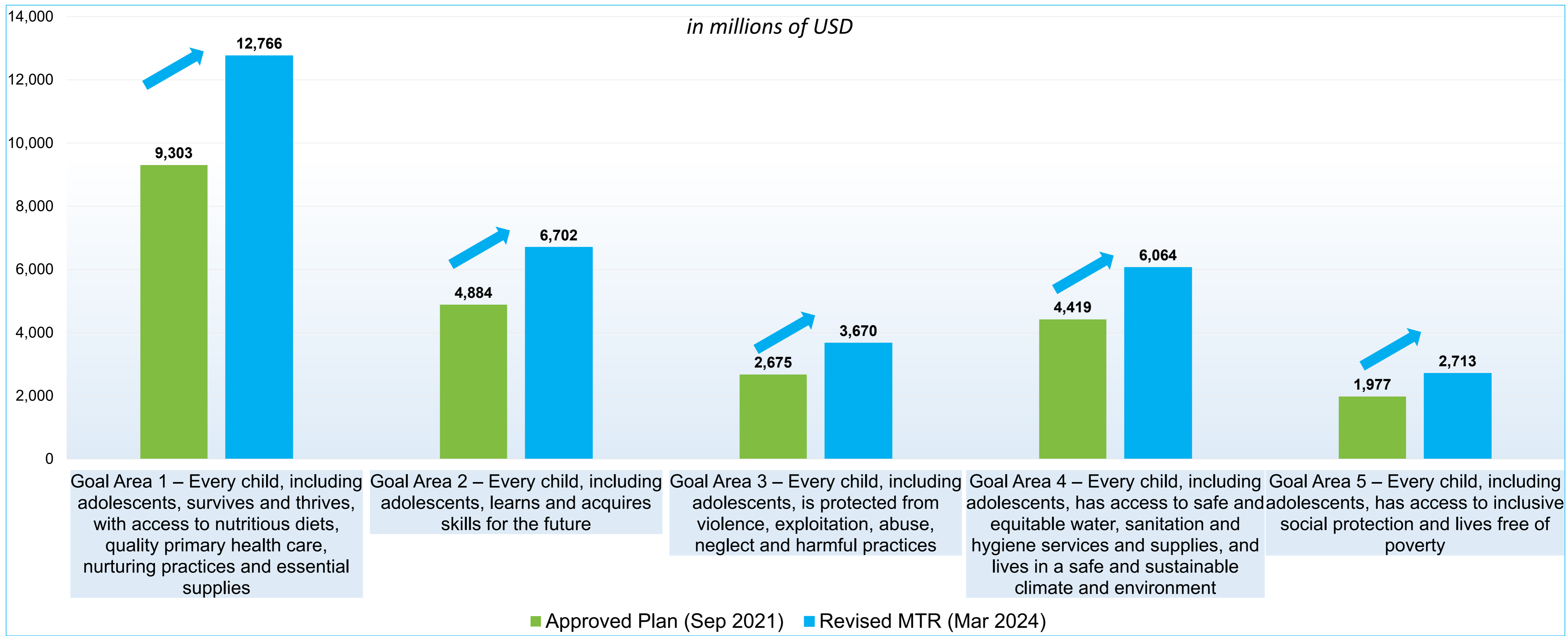


Integrated Resource Plan, 2022-2025: Approved (Sep 2021) vs Revised MTR (Mar 2024)

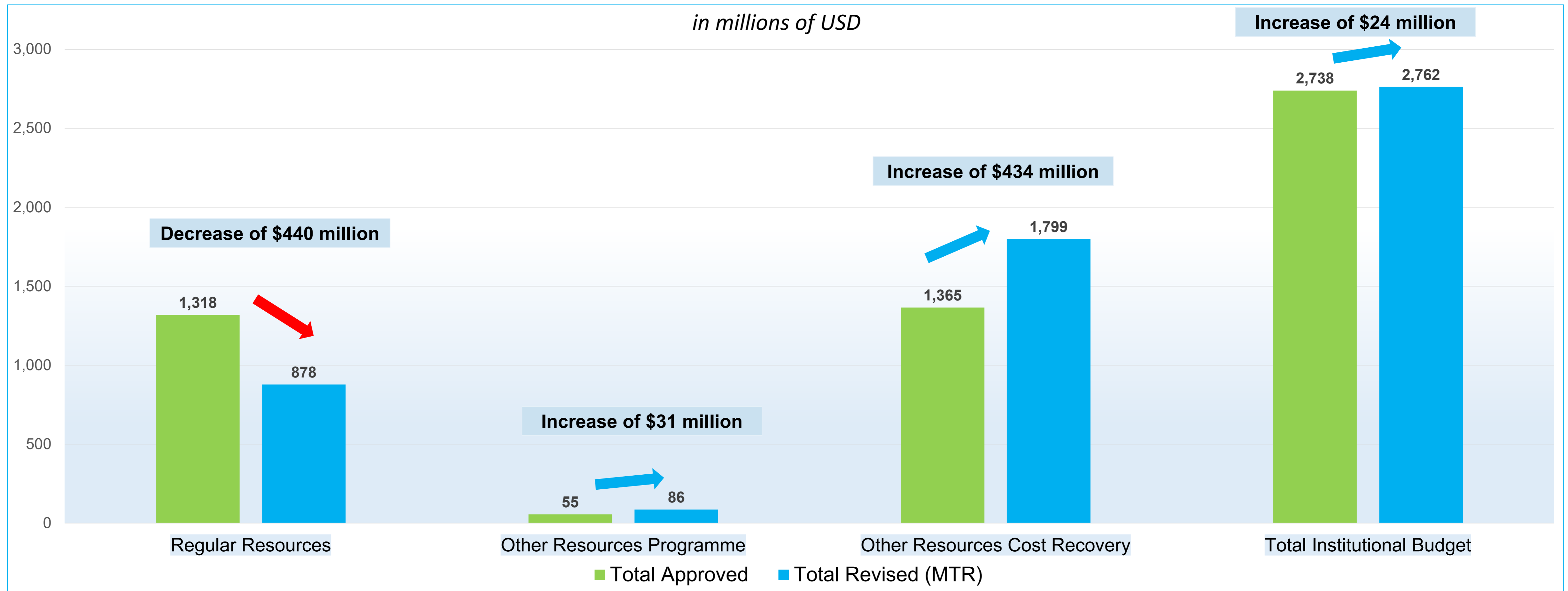


- The MTR proposes an increase in programme expenditure of **37 per cent**, from **\$23.3 billion** to **\$31.9 billion** in Programmes, which is mostly attributable to other resources funding received for support of large and protracted crises and emergencies.
- The MTR also proposes a **modest increase 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).

Integrated Results and Resources Framework, 2022-2025: Approved (Sep 2021) vs Revised MTR (Mar 2024)



- 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

Institutional Budget	Approved 2022-2025 Total Resources		Revised 2022-2025 Total Resources	
	\$ millions	% of Integrated Budget	\$ millions	% of Integrated Budget
Development Effectiveness	772.5	2.9	772.4	2.2
Management	1,717.9	6.4	1,718.1	4.8
United Nations coordination activities	40.1	0.1	40.1	0.1
Independent Oversight and Assurance *	92.7	0.3	101.7	0.3
Special Purpose (Capital Investments) *	115.0	0.4	130.0	0.4
Total	2,738.2	10.2	2,762.3	7.8

* 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.

