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Executive Board

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Item 4 (e) of the provisional agenda*

Recommendation for approval of additional regular resources for approved country programmes

I. Introduction

1. The estimated funding target and financial plan contained in the UNICEF medium-term strategic plan (MTSP) for the period 2006-2009 (E/ICEF/2005/11) was approved by the Executive Board at its second regular session of 2005. The MTSP was subsequently extended by the Executive Board until the end of 2013 (Executive Board decisions 2008/14 and 2009/5).

2. Subsequent to the approval of the MTSP, the Executive Board approves on an annual basis the planned financial estimates reflecting the latest projections of income and expenditures. The Executive Board approved the planned financial estimates for the period 2008-2011 at the 2008 second regular session (Executive Board decision 2008/5).

3. Regular resources planning levels for country programmes are established on the basis of the approved planned financial estimates, taking into account the latest projections of income and expenditures, and using the modified system for allocation of regular resources for programmes endorsed by the Executive Board (Executive Board decisions 1997/18 and 2008/15). The regular resources planning levels are posted on the Executive Board website.

4. As a result of the application of the modified system for the allocation of regular resources and global regular resources available for programmes in 2010, the regular resources planning levels for the 29 countries, listed in the table below, are higher than the regular resources levels originally approved by the Executive Board. The Executive Board is therefore requested to approve the additional regular resources for the 29 countries to allow uninterrupted implementation of the country programmes previously approved.

* E/ICEF/2009/16.

5. The table below sets out for each of the 29 countries:
- (a) The period for which the country programme was approved by the Executive Board;
 - (b) The annual regular resources planning level;
 - (c) The balance of approved regular resources available to the country programme;
 - (d) The amount of additional regular resources for which Executive Board approval is needed to reach the annual planning level for 2010.

II. Draft decision

6. It is recommended that the Executive Board adopt the following draft decision:

The Executive Board

Recalls that regular resources planning levels for country programmes are established on the basis of the planned financial estimates approved by the Executive Board on an annual basis, taking into account the latest projections of income and expenditures, and using the modified system for allocation of regular resources for programmes endorsed by the Executive Board (Executive Board decisions 1997/18 and 2008/15);

Recalls that regular resources planning levels are posted on the UNICEF Executive Board website;

Approves a total of \$186,303,485 in regular resources to fund, for 2010, the approved country programmes of the 29 countries (shown in the table to document E/ICEF/2009/P/L.30) whose regular resources planning levels, based on the modified allocation system and estimated global levels of regular resources available for programmes, are higher than the levels originally approved by the Executive Board.

Table
Additional regular resources (RR) 2010*

(In United States dollars)

<i>Region/country</i>	<i>Document E/ICEF/</i>	<i>Approved programme duration</i>	<i>2010 Planning level</i> (A)	<i>2010 RR Balance</i> (B)	<i>Additional RR to be approved</i> (A-B)
West and Central Africa					
Burkina Faso	2005/P/L.3/Rev.1	2006-2010	15 149 000	—	15 149 000
Cape Verde	2005/P/L.31/Add.1	2006-2010	750 000	692 673	57 327
Central African Republic	2006/P/L.39	2007-2011	3 863 000	1 402 000	2 461 000
Chad	2005/P/L.32/Rev.1	2006-2010	11 317 000	—	11 317 000
Ghana	2005/P/L.4/Rev.1	2006-2010	8 611 000	—	8 611 000
Guinea	2006/P/L.9/Rev.1	2007-2011	7 228 000	—	7 228 000
Mauritania	2008/P/L.22	2009-2010	1 804 000	1 443 200	360 800
Senegal	2006/P/L.41	2007-2011	5 346 000	1 640 000	3 706 000
Sierra Leone	2007/P/L.9	2008-2010	8 643 000	3 080 000	5 563 000
Subtotal by region					54 453 127
Eastern and Southern Africa					
Ethiopia	2006/P/L.2	2007-2011	40 053 000	1 102 075	38 950 925
Namibia	2005/P/L.1/Corr.1	2006-2010	750 000	514 759	235 241
Swaziland	2005/P/L.30/Corr.1	2006-2010	751 000	676 000	75 000
United Republic of Tanzania	2006/P/L.37/Rev.1	2007-2010	20 748 000	—	20 748 000
Zambia	2006/P/L.38/Rev.1	2007-2010	8 559 000	—	8 559 000
Zimbabwe	2006/P/L.6/Rev.1	2007-2011	4 681 000	406 636	4 274 364
Subtotal by region					72 842 530
East Asia and Pacific					
Cambodia	2005/P/L.7	2006-2010	6 506 000	—	6 506 000
Indonesia	2005/P/L.35	2006-2010	5 539 000	4 942 000	597 000
Malaysia	2007/P/L.16	2008-2010	750 000	250 000	500 000
Myanmar	2005/P/L.9/Rev.1	2006-2010	16 717 000	8 538	16 708 462
Subtotal by region					24 311 462
Central and Eastern Europe and Commonwealth of Independent States					
Albania	2005/P/L.13	2006-2010	750 000	596 034	153 966
Belarus	2005/P/L.14/Corr.1	2006-2010	750 000	531 000	219 000
Georgia	2005/P/L.16	2006-2010	750 000	480 000	270 000
Kyrgyzstan	2004/P/L.14	2005-2010	920 000	469 000	451 000
Subtotal by region					1 093 966

<i>Region/country</i>	<i>Document E/ICEF/</i>	<i>Approved programme duration</i>	<i>2010 Planning level</i> (A)	<i>2010 RR Balance</i> (B)	<i>Additional RR to be approved</i> (A-B)
Americas and the Caribbean					
Guyana	2005/P/L.34	2006-2010	750 000	552 000	198 000
Panama	2006/P/L.49	2007-2011	750 000	450 000	300 000
Subtotal by region					498 000
Middle East and North Africa					
Yemen	2006/P/L.26	2007-2011	7 153 000	3 019 000	4 134 000
Subtotal by region					4 134 000
South Asia					
Bangladesh	2005/P/L.12	2006-2010	22 482 000	74 600	22 407 400
Nepal	2007/P/L.52	2008-2010	6 832 000	6 644 000	188 000
Pakistan	2008/P/L.11	2009-2010	17 529 000	11 154 000	6 375 000
Subtotal by region					28 970 400
Total					186 303 485

* 2010 planning levels (column A) are indicative figures based on "Programme Planning Levels for Regular Resources 2009".