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Advocacy, programme development and intercountry programmes**

Summary

In accordance with the harmonization of the budgets of UNICEF, the United Nations Development Programme (UNDP) and the United Nations Population Fund (UNFPA), the proposals relating to the previous category 4 (advocacy and programme development for headquarters and regional offices) are presented separately from the biennial support budget (E/ICEF/2009/AB/L.4).

The present paper contains recommendations for allocations totalling \$31,450,000 in regular resources and \$496,225,000 for other resources, subject to the availability of specific-purpose contributions, for advocacy and programme development during the 2010-2011 biennium for headquarters and regional offices and intercountry programmes.

The Executive Board is requested to adopt the draft decision contained in paragraph 52.

* E/ICEF/2009/16.

** Submission was delayed due to the need for internal consultations.

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I. Introduction

1. Following the harmonization of the budgets of UNICEF, UNDP and UNFPA, the proposals relating to the previous category 4 (advocacy and programme development for headquarters and regional offices) are presented separately from the biennial support budget. This is in line with recommendations of the Advisory Committee on Administrative and Budgetary Questions. (E/ICEF/1998/AB/L.2).

2. The regular resources allocations and the other resources ceilings relate to headquarters and regional offices that provide direct support to achieving the key results of the UNICEF medium-term strategic plan (MTSP) for 2006-2013 (E/ICEF/2008/25) and contribute to the achievement of the Millennium Declaration and the Millennium Development Goals. These allocations represent 2.3 per cent of annual allocations of regular resources to country programmes. Most regular and other resources are channelled through UNICEF country programmes approved individually by the Executive Board.

3. UNICEF proposes to continue a modest other resources ceiling for intercountry programmes to allow the organization to accept contributions that do not fit neatly into the approved other resources ceilings. UNICEF can thus respond to new opportunities for children as these arise at regional, multi-country, country and, in exceptional cases, global levels.

4. This paper presents the advocacy and programme development budget for UNICEF headquarters and the seven regional offices, as well as six intercountry programmes for the 2010-2011 biennium. These regular and other resources will permit UNICEF to more effectively pursue the key results and targets of the five organizational focus areas of the MTSP for 2006-2013. The present document proposes a total of \$31,450,000 in regular resources allocations and a ceiling of \$496,225,000 in other resources, subject to the availability of specific-purpose contributions, for advocacy and programme development for the 2010-2011 biennium for headquarters and regional offices and intercountry programmes.

II. Headquarters — advocacy and programme development budget

5. The proposed budget provides for a regular resources allocation of \$22,600,000 and an other resources ceiling of \$164,400,000 for advocacy and programme development by headquarters offices during the 2010-2011 biennium, as shown in table 1.

Table 1
Advocacy and programme development budget for headquarters

(In thousands of United States dollars)

	<i>Regular resources</i>		<i>Other resources</i>	
	<i>Approved allocation 2008-2009</i>	<i>Proposed allocation 2010-2011</i>	<i>Approved ceiling 2008-2009</i>	<i>Proposed ceiling 2010-2011</i>
<i>Headquarters</i>				
Programmes	4 100	4 400	45 000	50 000
Policy and Practice	3 650	3 650	25 500	30 000

<i>Headquarters</i>	<i>Regular resources</i>		<i>Other resources</i>	
	<i>Approved allocation 2008-2009</i>	<i>Proposed allocation 2010-2011</i>	<i>Approved ceiling 2008-2009</i>	<i>Proposed ceiling 2010-2011</i>
Office of Emergency Programmes	1 050	1 050	25 000	25 000
Communication	5 700	7 200	7 500	7 500
Evaluation Office	1 900	2 200	7 500	7 500
Public Alliances and Resource Mobilization Office (New York, Brussels and Tokyo)	100	100	500	1 200
Private Fundraising and Partnerships (Geneva and New York)	600	600	1 200	1 200
Information Technology Solutions and Services	—	—	2 000	2 000
Executive Office	600	600	5 000	5 000
Human Resources	—	—	5 000	5 000
Office of Research	1 200	1 800	—	20 000
Supply	1 000	1 000	10 000	10 000
Total	19 900	22 600	134 200	164 400

6. A significant part of the proposed budget is for collaborative approaches within and across technical programme fields in support of the organizational priorities.

7. Modest increases are proposed to support scaling-up of proven interventions, knowledge management, research, evaluation and communication. Special efforts will be exerted to work with other partners to understand better and mitigate the effects of the present financial and economic crisis.

8. The proposed budget will be used for (a) the co-funding of partnership programmes; (b) development and publication of programme experience and guidance on approved strategies; (c) identification of best practices and assessment of lessons learned; (d) research and studies in key areas for children and women; (e) dissemination of knowledge relevant to improving the well-being of children; (f) evaluation of programme performance; (g) improving staff capacities and programme management; and (h) information systems. Further information is given in the following paragraphs of the advocacy and programme development work planned for 2010-2011 by the 12 concerned headquarters offices.

9. **Programmes** provides global technical leadership and guidance, scaling-up of proven interventions and knowledge exchange. It is organized around four outcome areas: (a) survival, growth and development; (b) quality education; (c) HIV/AIDS; and (d) child protection.

(a) *Survival, growth and development* supports regular, emergency and transitional response to the provision of essential health, nutrition, water and sanitation programmes; and for young child and maternal care at the family, community, service-provider and policy levels.

(b) *Quality education and gender equality* supports improved developmental readiness for school; access, retention and completion, especially for girls; improved education quality; education in emergency situations and continued leadership of UNICEF in the United Nations Girls' Education Initiative.

(c) *HIV/AIDS* supports increased care and services for children orphaned and made vulnerable by HIV/AIDS; promoting expanded access to treatment for children and women; preventing infections among children and adolescents; and continued participation in the Joint United Nations Programme on HIV/AIDS.

(d) *Child protection* supports strengthening of country environments, capacities and responses to prevent violence and to protect children from violence, exploitation, abuse, neglect and the effects of conflict.

10. The proposed budget includes a regular resources allocation of \$4.4 million and an other resources ceiling of \$50.0 million to help achieve strategic results in global technical leadership, technical guidance and scale-up of proven interventions. The funds will (a) enhance the technical capacity required for leveraging global partnerships and knowledge networks in favour of children; (b) increase the frequency of technical support to the field; (c) establish a system of mutual accountability for results; and (d) support acceleration and scaling-up of programmes to achieve the Millennium Declaration and Millennium Development Goals. A comprehensive technical research agenda will be developed and implemented with relevant partners to facilitate the sharing of the latest technical knowledge. Technical guidance documents will be produced, in collaboration with other offices, based on new evidence and Executive Board-approved strategies for field offices.

11. Programmes will work closely with regional offices to provide support to field offices, to ensure that (a) key development planning strategies and policies are child-centred; (b) key data gaps are identified and data collection undertaken; and (c) programme monitoring and analysis is strengthened, particularly on disparities and inequalities. Advocacy packages will be developed for use by field offices to influence choices in the development of national sectoral strategies and programmes that prioritize children's issues and to help them to contribute to national policy dialogue and decision-making.

12. Technical support will be provided to field offices for the analysis of bottlenecks to service delivery while strengthening institutional capacities. Support will be provided to build capacity to undertake social sector budget analyses as a basis for the scaling-up of key interventions. Guidance will be provided to facilitate a more integrated approach to programming and a system instituted to capture and analyse programme performance and knowledge and to facilitate the exchange of experiences and lessons across the organization. Support will be provided for the establishment of communities of practice around key priorities and emerging issues in order to create synergies of action, including with external partners at global, regional and country levels. Guidance will be provided for integrating interventions related to early childhood development. UNICEF engagement in global partnerships will be rationalized and policies harmonized among key partners and the sharing of good practices across agencies facilitated.

13. **Policy and Practice.** The current MTSP sets out key strategic directions for UNICEF, including a greater emphasis on organisational capacity in upstream work to promote child-focused policies; improved knowledge management; effective and strategic leveraging of resources and actions for children through partnerships at global, regional and national levels; and rigorous application of a high-quality, results-oriented approach to planning, management and resource allocation. The MTSP also confirms the human rights-based approach to programming and the promotion of gender equality.

14. Policy and Practice will provide coherent leadership and coordination for these organizational directions. The following areas will be supported with a regular resources allocation of \$3.65 million and an other resources ceiling of \$30.0 million: (a) strengthen data collection, analysis and dissemination, country-level multiple indicator cluster surveys and national database systems through DevInfo; as well as provide support to wider United Nations data systems and Millennium Development Goals monitoring; (b) further develop UNICEF information and knowledge management strategy; (c) follow up on the implementation of the management response to the recently-concluded gender evaluation and strengthen organization-wide efforts to mainstream gender equality results; (d) strengthen global and country analysis, especially by supporting national-level situation analysis on the rights of children and women, global reports and studies on child poverty and related themes, and advocacy on the situation of children; (e) promote communication for development, youth and civic engagement and participation.

15. Building on the recommendations of the mid-term review of the MTSP, Policy and Practice will also develop strategies and guidance for UNICEF support to national capacity development, children with disabilities, children living in urban areas, climate change, and engagement in middle-income countries.

16. **The Office of Emergency Programmes** leads UNICEF efforts to ensure timely, effective and reliable humanitarian response in accordance with the revised UNICEF Core Commitments for Children in Emergencies, relevant inter-agency commitments and in support of post-crisis recovery. The proposed budget of the Office includes a regular resources allocation of \$1.05 million and other resources ceiling of \$25.0 million. While immediate response will remain a core focus, two major shifts will characterize the 2010-2011 biennium: (a) support of national capacity development for emergency preparedness, response and early recovery; and (b) strengthened humanitarian advocacy. The Office will develop policies, strategies and guidance to support development of national capacities to fulfil the revised Core Commitments for Children in Emergencies. These national capacity development efforts will centre on national and local authorities and civil society organisations, aiming at achieving better results for children and women facing humanitarian crises.

17. The Office of Emergency Programmes will play a pivotal role in ensuring that UNICEF remains at the forefront of discussions on humanitarian reform and humanitarian partnerships, and will ensure that UNICEF is heard on humanitarian advocacy and policy issues affecting children and women. The Office will continue to provide policy support for the implementation of the cluster approach in humanitarian response and accelerate efforts to strengthen organizational capacity for disaster risk reduction and recovery. The Office will also continue to support mainstreaming of global business continuity; monitor global security conditions and

events; review, develop and disseminate security policies, practices and procedures; and provide advice and guidance on implementation within the framework of accountability for UNICEF and the United Nations security management system.

18. **Communication** will continue to play a key role in maintaining the distinctive standing of UNICEF and ensure that the rights of children and women are seen as a top priority on policy agendas. Under the proposed budget, Communication will receive a regular resources allocation of \$7.2 million and an other resources ceiling of \$7.5 million to support advocacy and communication strategies and activities that are essential for achieving the objectives of the MTSP. During 2010-2011, it will maintain their support to regional and country offices and National Committees.

19. Communication will continue to take advantage of the opportunities presented by new media and technologies to reach targeted audience groups and connect with UNICEF stakeholders, including young people. It will help to engage a new generation of advocates for children's issues and build bridges across the digital divide. Flagship publications will continue to be used as the vehicle for advocacy on key MTSP issues, while also improving impact and outreach through language and multimedia versions.

20. Central to these efforts is continued investment in the online presence of UNICEF, in order to ensure that essential programme information is available in all United Nations languages. Communication will not only ensure a multilingual web presence, but also, through the use of interactive and multimedia content, make the organization's work on the MTSP focus areas and the Millennium Agenda accessible to a global audience. In addition to essential programme information, continued investment in online and multimedia versions of UNICEF flagship publications is critical to maintaining their reach and relevance. Integrating the *State of the World's Children*, *Progress for Children* and the *Humanitarian Action Report* into its online presence helps to make UNICEF the "go to" place for information on children.

21. **The Evaluation Office**, guided by the 2008 evaluation policy approved by the Executive Board (E/ICEF/2008/4), will seek to improve evaluation quality, support well-developed monitoring and evaluation standards and strengthen linkages between the evaluation function at different levels of the organization, while keeping a clear distinction between independent evaluations conducted by the Evaluation Office and the technical support functions for evaluation-related activities conducted by other parts of the organization. Under the proposed budget, the Office will receive a regular resources allocation of \$2.2 million and a ceiling of \$7.5 million for other resources to provide timely, strategically focused and objective information on the performance of UNICEF policies, programmes and initiatives to produce better results for children and women. The Evaluation Office will conduct a series of independent evaluations, reflecting the focus areas of the MTSP and other key organizational priorities. It will support intensified action in programmatic, thematic and humanitarian evaluations, in line with the integrated monitoring and evaluation framework of the MTSP, strengthen institutional effectiveness evaluations and support joint and inter-agency evaluations. The Evaluation Office will support other UNICEF offices and partners in conducting evaluations in accordance with agreed priorities, including United Nations inter-agency evaluations, using harmonized evaluation practices. It will promote the improved use of evaluation through active knowledge management and an agreed approach to national evaluation capacity development, with a view to promoting country-led evaluations, as well as programme performance assessments, in collaboration with the Office of Internal Audit.

22. **The Public Alliances and Resources Mobilization Office** seeks to secure the highest-quality and most flexible funding from public-sector donors. It will focus on new funding mechanisms, strengthened advocacy for thematic and other types of flexible funding, and the impact of the economic crisis on donor contributions. In the 2010-2011 biennium, the regular resource allocation of \$0.1 million and an other resources ceiling of \$1.2 million will be used to (a) manage and strengthen relations with existing donors; (b) manage and influence policy on new aid modalities and new funding mechanisms; (c) manage contributions effectively and efficiently; (d) provide strategic analysis, knowledge management and field support; (e) improve work processes; and (f) increase participation and team work.

23. Given the global climate of financial uncertainty and risk, the Public Alliances and Resources Mobilization Office will work with donors to ensure that, in spite of the financial crisis, funding commitments are met and that children's and women's issues continue to be present on the agenda of international aid forums. The Office will focus on strengthening existing relationships with the organization's major public-sector partners and on pursuing alternative opportunities, such as public-private partnerships and inter-organizational arrangements, contributing to the stability of funding for children and women. The continued efforts by the Public Alliances and Resources Mobilization Office to secure quality funding from donors, while making allocation and utilization more efficient and transparent, will allow UNICEF to provide a more targeted and effective programmatic response. This work will be supported by results-based management practices, improved business systems and procedures, and enhanced information and knowledge management as well as continued interface with country offices on contributions management.

24. **Private Fundraising and Partnerships** is a "one-stop shop" for UNICEF National Committees and country offices in relation to private sector fundraising in 70 countries. As National Committees raise about a third of the organization's income, Private Fundraising and Partnerships will maximize income from the private sector through a strategic partnership with National Committees. It will continue to guide and support children's rights advocacy and education for development, communication and branding in countries where National Committee operate. It will also provide support for in-country fund-raising by country offices. Private Fundraising and Partnerships also supports corporate engagement and corporate social responsibility activities and is the lead organizational unit that manages the relationship with celebrities and UNICEF goodwill ambassadors. The proposed budget for Private Fundraising and Partnerships includes a regular resources allocation of \$0.6 million and a ceiling of \$1.2 million for other resources to: monitor closely the impact of the financial and economic crisis on private sector fundraising; sharpen UNICEF messages and develop new fundraising strategies; explore new markets; and refine the guidance relating to the establishment of partnerships and to fundraising efforts by country offices.

25. **Information Technology Solutions and Services** seeks to realign the information technology structures and resources to deliver solutions and services of agreed-upon levels of quality, taking into account critical shifts for UNICEF, changing business requirements, and decisions on United Nations coherence. It is proposed that Information Technology Solutions and Services receive an other resources ceiling of \$2.0 million to expand capacity and support a robust technology. This will improve productivity, facilitate information sharing, improve safety and security of field personnel and adequately support new technologies. Information Technology Solutions and Services will support a smooth transition to a single-application enterprise resource planning system (One ERP).

26. **Executive Office.** Under the proposed budget, the Executive Office will have a regular resources allocation of \$0.6 million and an other resources ceiling of \$5.0 million to support the promotion of children's survival, development, protection, well-being and participation; to mobilize political will at the highest levels to take action on, or provide resources to deliver, results for children; and to engage in executive-level participation in activities in support of the Millennium Development Goals, the Convention on the Rights of the Child and the Convention on the elimination of All Forms of Discrimination Against Women; to provide leadership and guidance to develop a global agenda for children beyond 2015.

27. The Executive Office will continue to promote and shepherd the programme and management improvement projects to build a more streamlined, results-focused organization, responsive to emerging trends and issues in a changing world — while ensuring coherence and complementarity with the actions of other United Nations organizations.

28. **Human Resources** will continue to provide global leadership in the management of the human resources of UNICEF, including talent management, leadership development and timely human resources services. It seeks to enhance the human resource capacity of UNICEF so that it can achieve its programmatic goals. In the course of the 2010-2011 biennium, Human Resources will further consolidate staff strength, security and well-being, as well as staff morale and satisfaction, gender and diversity, succession management, United Nations coherence and harmonization. It will also support implementation of integrated talent management and improved performance management. Under the proposed budget, an other resources ceiling of \$5.0 million will allow Human Resources to raise funds to continue the implementation of key investment projects that support the organization's strategic upstream shift. This includes increasing staff capacity to meet these new challenges, as well as better tools for human resource management. The Office will support expansion and realignment of staff competencies and leadership capacity through professional assessments and targeted development and learning. It will also help improve selection and recruitment decisions through capacity mapping exercises and evidenced-based workforce planning and by strengthening risk management in key human resource functions.

29. Human Resources will continue to streamline, harmonize and simplify business processes and will also support implementation of the human resource components of the One ERP system. Human Resources will continue to extend the availability of psychological support and advice to staff and strengthen the inter-agency work on HIV in the workplace.

30. **The Office of Research** will provide leadership for the UNICEF strategic research agenda and help to disseminate and apply research findings. The Office, which oversees the work of the Innocenti Research Centre, will collaborate with all parts of the organization to strengthen the generation of new knowledge and its contribution to the global programme and policy advocacy agendas for children's rights. The proposed budget includes a regular resource allocation of \$1.8 million (\$1.2 million for the office of research and, for the first time, \$600,000 in regular resources will be allocated to the Innocenti Research Centre) and an other resources ceiling of \$20.0 million for the Innocenti Research Centre and for partnering with other centres of excellence in programme countries.

31. During the 2010-2011 biennium, the Office will (a) provide leadership, with the help of a global research advisory board, for the establishment of a comprehensive framework agenda for research in UNICEF and promoting it globally; (b) undertake significant research, addressing key issues concerning children; (c) strengthen research partnerships with leading academic institutions and development networks; (d) increase breadth and quality of cutting-edge research carried out by UNICEF; and (e) support effective use of research findings in policy development, advocacy and programming.

32. The Innocenti Research Centre will continue to function as the dedicated research centre of UNICEF, maintaining academic freedom and contributing to the organization's strategic agenda. The Centre's activities will promote knowledge generation and brokering concerning emerging and sensitive issues, particularly in the areas of social and economic policies and the implementation of international standards for children in developing, middle-income and industrialized countries. With UNICEF support, and through other resources contributions of governments and civil society, the Centre will continue to pursue its work in cooperation with academic and policy institutions around the world.

33. **Supply's** central function is to support programmes with supplies that contribute to the achievement of the Millennium Development Goals and the objectives of the MTSP, particularly in the areas of immunization, pharmaceuticals, micronutrients, malaria, maternal health, HIV/AIDS, water and sanitation, and education. This includes set-packing of country-specific health and education kits, notably to help countries scale up for Millennium Development Goal 4. The proposed budget includes a regular resources allocation of \$1.0 million and a ceiling of \$10.0 million for other resources. During 2010-2011, Supply, in close cooperation with Programme and the field offices, will focus on ensuring availability of essential commodities, through improved pricing, quality, innovation, effective supply chains, operations research on access and logistics to inform practices and policies. Supply will also focus on shaping markets for key programme commodities at global and national levels and on helping to ensure delivery to beneficiaries at the community level. During the biennium, Supply will prioritize strategic essential supplies, conduct category management analysis to further improve procurement services, streamline supply planning and enhance supply chain expertise. It will develop and roll out an organization-wide innovation strategy and will support countries in assessing children's access to essential commodities and in building national capacity in the areas of international procurement and in-country logistics. It will ensure linkages with programmes, including by conducting global product forecasts for programmes. Supply will provide procurement services in an effective and efficient manner, consistent with the Paris Declaration on Aid Effectiveness, and promote United Nations coherence in supply and procurement services, including reinforcing the lead role of UNICEF in the humanitarian cluster approach.

III. Regional offices — advocacy and programme development budgets

34. Regional offices play a leading role in developing and managing programmes of cooperation, partnerships, alliances, advocacy and running their internal

operations. They provide country offices with guidance, oversight and quality assurance, technical support, capacity building, as well as support for knowledge management and strategic regional partnerships. Details of the advocacy and programme development work planned by the regional offices during 2010-2011 are given further below.

35. The proposed programme budget for the seven regional offices consists of an allocation totalling \$8,850,000 from regular resources and a ceiling of \$171,825,000 in other resources. The other resources ceiling for each office has been established at a level consistent with actual receipts of other resources contributions in the previous two years, and takes into account the regional offices' management plans for 2010-2011. Table 2 summarizes the regular resources allocations and the other resources ceilings proposed for each office.

Table 2
Advocacy and programme development budgets for regional offices

(In thousands of United States dollars)

<i>Regional Office</i>	<i>Regular resources</i>		<i>Other resources</i>	
	<i>Approved allocation 2008-2009</i>	<i>Proposed allocation 2010-2011</i>	<i>Approved ceiling 2008-2009</i>	<i>Proposed ceiling 2010-2011</i>
Eastern and Southern Africa	1 500	1 500	43 126	55 000
West and Central Africa	1 500	1 500	38 000	34 000
Americas and the Caribbean	950	950	13 500	13 500
East Asia and the Pacific	1 500	1 500	30 000	30 000
South Asia	950	950	13 500	10 600
Middle East and North Africa	950	950	10 500	15 525
Central and Eastern Europe and the Commonwealth of Independent States	1 500	1 500	14 000	13 200
Total	8 850	8 850	162 626	171 825

A. Eastern and Southern Africa Regional Office

36. With a proposed programme budget of \$1.5 million from regular resources and a ceiling of \$55.0 million in other resources, the Eastern and Southern Africa Regional Office (ESARO) will ensure that support provided by countries will be rights-based, results-oriented, focused on national ownership and developed in cooperation with others. Special attention will be given to accelerated child survival and development (ACSD) within the wider framework of the MTSP and in the context of the ongoing United Nations reform. During 2010-2011, the Regional Office will focus on six priority areas: (a) child survival and development; (b) basic education and gender equality; (c) prevention, treatment and care of HIV and AIDS; (d) child protection and social protection; (e) emergency preparedness and response; and (f) social policy, gender equality, human rights and United Nations coherence.

The Office will ensure that UNDAFs and country programmes are well designed, that implementation is most effective and that strategic evaluations are conducted.

37. During the coming biennium, the Office will play a strategic role in (a) supporting country offices and United Nations partners to strengthen upstream interventions and explore innovative partnerships; (b) emphasize the generation of data and strategic information for leveraging and advocacy; (c) provide guidance consistent with organizational targets articulated in the revised MTSP; (d) ensure that new partnerships are developed and existing partnerships strengthened at cross-regional, regional and subregional levels.

B. West and Central Africa Regional Office

38. The West and Central Africa Regional Office (WCARO) will support country offices in implementing programmes that address the five organizational focus areas and progress towards achieving the Millennium Development Goals. With a proposed programme budget of \$1.5 million from regular resources and \$34.0 million in other resources in 2010-2011, WCARO will continue to be a driving force for accelerated child survival and development (including health, nutrition, WASH and HIV/AIDS). The capacity of UNICEF country offices and partners will be strengthened to influence and support the design of child-friendly national policies and plans and to leverage resources for children through national budgets. Based on the Global Programme Partnerships framework, the Regional Office will sharpen the focus of its work with other United Nations agencies, international financial institutions and civil society. Partnerships will be instrumental in assisting countries in the development and implementation of their plans, as well as in mobilizing the global and regional resources necessary to scale up responses and tackling the bottlenecks of the basic services delivery systems, including in procurement and supply management.

39. Given the emergency-prone context, the WCARO will also continue to support country offices in ensuring that UNICEF assumes a leading role in humanitarian response, convening partners around children, in line with the division of labour and interagency cluster leadership accountabilities in nutrition, WASH and education. Efforts to make emergency preparedness and response, including business continuity, an integral part of all UNICEF country offices and assisted programmes in the region will be sustained. High-quality evaluations will be produced in order to contribute to strategic knowledge on child survival and development, including an evaluation of the regional implications of the Paris Declaration on Aid Effectiveness and the Accra Agenda for Action for UNICEF results-based programme modalities and procedures; an evaluation of the effectiveness of UNICEF ACSD scaling-up strategies; and an assessment of the effectiveness and sustainability of current UNICEF support to the education sector in the region.

C. The Americas and Caribbean Regional Office

40. The Americas and Caribbean Regional Office (TACRO) seeks to provide efficient and effective support to country offices and partners in the achievement of the Millennium Declaration and the Millennium Development Goals and the MTSP. With a proposed programme budget for the 2010-2011 biennium of \$0.95 million

from regular resources and a ceiling of \$13.5 million in other resources, TACRO intends to play a pivotal role in transforming UNICEF engagement in countries in the region, fulfilling its collaborating and convening role and advocating for more effective investment in children, especially the most excluded.

41. In line with the extended MTSP, the Regional Office will focus on emerging priorities in the region, including migration, children with disabilities, programming in peri-urban areas, marginalized indigenous children, disaster risk reduction and environmental sustainability and climate change. The Office will continue to promote United Nations coherence; build capacities in gender mainstreaming, a human rights-based approach and results-based management; and support the Regional Directors' Team in the Latin American region. This support is crucial for adding cohesion to interventions in regional priorities, such as HIV/AIDS, disparities and child malnutrition. The Office will continue to enhance partnerships with strategic allies in the United Nations system, civil society and the private sector.

42. All efforts will be made to maximize the utilization of available resources, so as to ensure maximum programme leverage from the limited available resources to country offices. The Southern Cone model (Argentina, Chile and Uruguay), with a processing centre serving the three countries in the operations area since 2001, will be maintained and steps will be undertaken to replicate the model and identify management efficiencies across the region.

D. East Asia and the Pacific Regional Office and Regional Office for South Asia

43. In response to the Organizational Review, the East Asia and the Pacific Regional Office (EAPRO) and the Regional Office for South Asia (ROSA) have realigned their responsibilities and resources during the 2008-2009 biennium, to focus on three primary regional functions: (a) representation and advancement of the core mandate of UNICEF; (b) provision of strategic direction to programmes and management oversight of country offices; and (c) external relations and partnerships. In addition, an Asia Pacific Shared Services Centre (APSSC) was established, with a focus on the sourcing, mobilization and provision of technical assistance, both in-house and outsourced, to country programmes. APSSC further serves as a nexus for strategic support for emergency operations and leadership in the cluster approach to emergencies; provides strategic and technical support for evaluation; improves the evidence base through quality Multiple Indicator Cluster Surveys and knowledge management; and provide strategic support for communication, technology and supply. A single management plan covering all three entities was produced for 2010-2011, and the Centre will have a joint budget with EAPRO. An evaluation of the Centre will be conducted in 2010; based on lessons learned, the organization will review how technical assistance is best delivered and managed at regional level.

44. The proposed programme budget for EAPRO for 2010-2011 is \$1.5 million in regular resources with a ceiling of \$30.0 million in other resources while the proposed programme budget for the ROSA is \$0.95 million in regular resources with a ceiling of \$10.6 million in other resources. The single management plan will consolidate the gains made during the 2008-2009 biennium and help fast-track achievement of the

child-related Millennium Development Goals in the two regions. The management plan aims to further refine a management and governance structure that is efficient, transparent and cost-effective in carrying out the regional functions — achievement of the key regional results for children — within the context of the implementation of the corporate improvement initiatives. Strong focus will be placed on the recommendations of the Asia Pacific Representatives Meeting (both regions) in November 2008, which underlined the imperative for the regional offices to support a strategic shift in UNICEF programme cooperation and partnerships in the countries, to accelerate national efforts in achieving the Millennium Development Goals with equity, and in particular Goals 4 and 5. UNICEF work at regional level will increasingly influence upstream policy; strengthen strategic partnerships; provide knowledge management for children; quality assurance and oversight of programming; and achieve operations and management excellence, including in the context of United Nations coherence and humanitarian and emergency situations.

E. Middle East and North Africa Regional Office

45. The Middle East and North Africa Regional Office (MENARO) will consolidate key strategic priorities and functions supported in the current biennium, with a greater focus on upstream policy work and national capacity building to achieve the Millennium Declaration and the Millennium Development Goals. With a proposed programme budget of \$0.95 million from regular resources and a ceiling of \$15.525 million in other resources, MENARO will consolidate best practices and mobilize partners and stakeholders, to deliver effectively on their commitments for children, youth and women, focusing on policy dialogue and programmatic support and strengthening capacity for a human rights-based approach and gender equality. It will also further support the All Africa Accelerated Child Survival and Development goals through evidence-based advocacy and the mobilization of resources.

46. MENARO will also provide improved oversight and guidance to the different typologies of countries in the region (high child mortality countries; crisis countries; middle-income countries; high-income countries). The overall strategy will also address security considerations and the need to prepare and respond to emergencies. The Regional Office will continue to provide quality technical assistance and to advance the innovative work started in 2008-2009 in the areas of upstream work on social policy, transformed engagement in middle-income countries, and engagement with adolescents. It will undertake strategic evaluations and analysis, promote United Nations coherence, and develop operational emergency preparedness and response plans and systems, including a regional training hub on humanitarian emergency preparedness and response.

F. Central and Eastern Europe and the Commonwealth of Independent States Regional Office

47. The Central and Eastern Europe and the Commonwealth of Independent States Regional Office (CEE/CIS) will support and guide the transformation of the role of UNICEF at the country-office level for a more relevant and strategic engagement. With a proposed programme budget of \$1.5 million from regular resources and a

ceiling of \$13.2 million in other resources, the CEE/CIS Regional Office will develop and enhance the role of knowledge by investing in “what works” and in the costing of key strategies; contribute to global knowledge in specific areas, such as child care and juvenile justice systems reform, social policy and most at-risk adolescents; and ensure provision of high-quality technical assistance to country offices.

48. The Regional Office will provide support in the context of the global financial crisis, the ongoing work in social and economic policy and system reform, and the European Union integration processes. Social and economic policy analyses will be mainstreamed across the region and a major effort mounted to influence budgets in favour of children, using tools of public financial management, partnerships around medium-term expenditure frameworks and costing of reforms. Juvenile justice and child care system reform and addressing violence against children will remain central concerns and will be linked to building a more inclusive educational system, while providing standards and strategies for basic education. In early childhood development, innovative approaches to increase young children’s access to quality care and education will be pursued. In health, addressing neonatal mortality and chronic malnutrition in countries with high under-five mortality in Central Asia and the Caucasus will be a priority. In order to stem the HIV epidemic in the countries most affected by HIV and AIDS, the Office will undertake the coordination of data collection, analysis and reporting and the development of guidance and tools on prevention, care and protection of affected children. Adolescent health, development and participation, gender mainstreaming and emergency preparedness and risk reduction strategies to mitigate the effects of disasters will remain cross-cutting priorities. Cross-border and intercountry issues, such as Roma children and families, trafficking and migration, will remain important concerns. Behavioural change for preventive health, crisis communication and youth participation in the media will constitute core areas in communication.

49. The work of the Regional Office will continue to be shaped by participation in an expanded Regional Directors’ Team, which remains an important vehicle to support United Nations coherence on the ground, implement the priorities of the Triennial Comprehensive Policy Review of operational activities for development of the United Nations system, and ensure the continued United Nations relevance in middle-income countries. Lessons from the Albania will influence United Nations coherence strategies in other countries. Building a consensus among partners, including the European Union, the Council of Europe and the World Bank, around key issues will ensure that social reforms continue and are accelerated. High-level mobilization will take place around neglected issues, including children with disabilities, violence against children and Roma Children. Investments in Multiple Indicator Cluster Surveys, the TransMONEE data base and the child well-being index and evaluations will capture progress made in addressing emerging issues for children.

IV. Intercountry programmes

50. UNICEF proposes to continue an another resources ceiling for intercountry programmes to allow the organization to accept contributions that do not fit neatly into the other resources ceilings for country, regional or headquarters offices. The central purpose of these programmes is to allow UNICEF to respond to new

opportunities for children as they arise at regional, multi-country, country and, in exceptional cases, global levels, in addition to the programmes covered under the ceilings approved through individual country programmes. These funds provide a flexible window through which UNICEF can receive and assign new contributions, often of a significant magnitude, covering several countries, which cannot be immediately accommodated within approved funded ceilings, but which are justified in enabling UNICEF to mobilize and deploy additional resources towards faster or more effective achievement of key results and targets of the MTSP. The proposed budget by programme area is summarized in table 3.

Table 3
Inter-country programmes

(In thousands of United States dollars)

<i>Programme area</i>	<i>Other resources</i>	
	<i>Approved ceiling 2008-2009</i>	<i>Proposed ceiling 2010-2011</i>
Young child survival and development	90 000	90 000
Basic education and gender equality	5 000	5 000
HIV/AIDS and children	30 000	30 000
Child protection from violence, exploitation and abuse	10 000	10 000
Policy advocacy and partnerships for children's rights	5 000	5 000
Other advocacy and programme development	5 000	5 000
Humanitarian action and early recovery	15 000	15 000
Total	160 000	160 000

51. During the 2008-2009 biennium, UNICEF was able to allocate a total of \$4,406,461,639 in other resources, of which 33 per cent were for emergencies and 67 per cent for regular programmes. Of the latter amount, 87 per cent were allocated to the other resources ceilings of country programmes approved by the Executive Board and 13 per cent to the three categories of other resources ceilings for advocacy, programme development and intercountry programmes: headquarters (3 per cent); regional offices (4 per cent); and intercountry programmes by global programme area (6 per cent). The present proposal establishes an other resources ceiling of \$160 million for intercountry programmes by global programme area for the 2010-2011 biennium, in addition to the other resources ceilings proposed above for headquarters and regional offices.

V. Draft decision

Programme budget estimates for the 2010-2011 biennium

52. It is recommended that the Executive Board adopt the following draft decision on budget estimates for the 2010-2011 biennium for programme activities:

The Executive Board,

Decides:

(a) To approve a regular resources programme budget of \$31,450,000 for advocacy and programme development during the 2010-2011 biennium for headquarters and regional offices, as per the following details:

(In thousands of United States dollars)

Headquarters	
Programmes	4 400
Policy and Practice	3 650
Office of Emergency Programmes	1 050
Communication	7 200
Evaluation Office	2 200
Public Alliances and Resource Mobilization Office (New York, Brussels and Tokyo)	100
Private Fundraising and Partnerships (Geneva and New York)	600
Executive Office	600
Office of Research	1 800
Supply	1 000
Subtotal	22 600
Regional offices	
Eastern and Southern Africa	1 500
West and Central Africa	1 500
Americas and the Caribbean	950
East Asia and the Pacific	1 500
South Asia	950
Middle East and North Africa	950
Central and Eastern Europe and the Commonwealth of Independent States	1 500
Subtotal	8 850
Total	31 450

(b) That a programme budget ceiling of \$496,225,000 for other resources is approved for the 2010-2011 biennium, subject to the availability of specific-purpose contributions, as follows:

(In thousands of United States dollars)

Headquarters	164 400
Regional offices	171 825
Intercountry programmes	160 000
Total	496 225

(c) If necessary, other resources in excess of indicated amounts for specific programme areas and regions can be received, provided that the total amount of funds received is within the approved limit.
