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Intercountry programmes**

Summary

As a result of 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/2008/AB/L.1).

The present paper contains recommendations for allocations totalling \$28,750,000 in regular resources and \$456,826,000 for other resources, subject to the availability of specific-purpose contributions, for advocacy and programme development for the 2008-2009 biennium for: (a) headquarters; (b) regional offices; and (c) intercountry programmes.

The Executive Board is requested to adopt the draft decisions contained in paragraphs 47 and 48.

* E/ICEF/2008/1.

** This document was submitted late because of the need for internal consultations.

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I. Introduction

1. The present proposal sets out for approval the regular resources and other resources programmes and budgets for the 2008-2009 biennium for: (a) headquarters; (b) regional offices; and (c) intercountry programmes. As a result of 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 (E/ICEF/2008/AB/L.1). This is in line with recommendations of the Advisory Committee on Administrative and Budgetary Questions.

2. The allocations for regular resources and the other resources ceilings relate primarily to headquarters divisions and regional offices that are in a position to provide direct support to achieving the objectives of the UNICEF medium-term strategic plan (MTSP) for 2006-2009 (E/ICEF/2005/11) and contribute to the achievement of the Millennium Development Goals. These allocations represent less than 3 per cent of annual regular resource allocations to country programmes, and 11 per cent of the other resources funds allocated in 2006-2007. Most regular and other resources are channelled through UNICEF country programmes approved by the Executive Board.

3. UNICEF proposes to continue an other 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 this programme is to allow UNICEF to respond to new opportunities for children as these opportunities 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.

4. This paper presents the programme budget for UNICEF headquarters, the seven regional offices and six 'intercountry programmes' for the 2008-2009 biennium. These regular and other resources will permit these offices to better support the goals and targets of the five organizational focus areas of the 2006-2009 MTSP: young child survival and development; basic education and gender equality; HIV/AIDS and children; child protection from violence, exploitation and abuse; and policy advocacy and partnerships for children's rights. The present document proposes a total of \$28,750,000 in regular resources allocations and a ceiling of \$456,826,000 in other resources, subject to the availability of specific-purpose contributions, for advocacy and programme development for the 2008-2009 biennium for: (a) headquarters; (b) regional offices; and (c) intercountry programmes.

II. Headquarters programme budget

5. The proposed programme budget for headquarters will support the development of internal programme policies and guidance and of communication strategies and global advocacy, as well as the evaluation of programme performance; and improving staff capacities and programme management and information systems.

6. The proposed budget provides for a regular resources allocation of \$19,900,000 and an other resources ceiling of \$134,200,000 for advocacy and

programme development by headquarters offices during the 2008-2009 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 2006-2007</i>	<i>Proposed allocation 2008-2009</i>	<i>Approved ceiling 2006-2007</i>	<i>Proposed ceiling 2008-2009</i>
Headquarters division/office				
Programmes	5 070	4 100	44 000	45 000
Policy and Practice	2 970	3 650	15 000	25 500
Office of Emergency Programmes	1 050	1 050	21 000	25 000
Communication	4 760	5 700	7 000	7 500
Evaluation Office	890	1 900	5 000	7 500
Private Fundraising and Partnerships (Geneva and New York)	1 200*	600**	700	1 200**
Public Alliances and Resource Mobilization Office (New York, Brussels, Tokyo)	100	100***	—	500***
Information Technology Solutions and Services	—	—	2 000	2 000
Executive Office	600	600	—	5 000
Human Resources	—	—	7 000	5 000
Office of Research	—	1 200	—	—
Supply	800	1 000	10 00	10 000
Total	17 440	19 900	111 700	134 200

* \$600,000 for the Office of Public Partnerships (OPP), and \$600,000 for the Regional Office for Europe (Geneva) for the 2006-2007 biennium.

** OPP has been merged into Private Fundraising and Partnerships for the 2008-2009 biennium.

*** Proposed allocation for the Regional Office for Europe (Brussels), which has been merged into the Public Alliances and Resource Mobilization Office for the 2008-2009 biennium.

7. A significant part of the proposed budget for advocacy and programme development is for collaborative approaches within and across technical programme fields in support of the organizational priorities. The proposed budget will be used for the co-funding of partnership programmes; the development and publication of programme experience and guidance material; the identification and assessment of lessons learned and best practices, and research and studies in key areas for children and women; and the dissemination of knowledge relevant to improving the well-being of children. A brief indication is given in the following paragraphs of the advocacy and programme development work planned for 2008-2009 by the 12 concerned headquarters offices. Further details of these plans are available upon request.

8. **Programmes.** The newly aligned Programmes, part of the Programme Group, is organized around the four Outcome areas as follows:

(a) *Outcome area 1 (Survival, growth and development)* will support regular, emergency and transitional situations for essential health, nutrition, water and sanitation programmes, for emerging areas such as environment, and for young child and maternal care at the family, community, service-provider and policy levels;

(b) *Outcome area 2 (Quality education and gender equality)* will improve developmental readiness for school; access, retention and completion, especially for girls; improved education quality; risk reduction and education in emergency situations and continued leadership of UNICEF in the United Nations Girls' Education Initiative (UNGEI);

(c) *Outcome area 3 (HIV/AIDS)* will focus on increased care and services for children orphaned and made vulnerable by HIV/AIDS, on promoting expanded access to treatment for children and women, and on preventing infections among children and adolescents; and continued strong participation in the Joint United Nations Programme on HIV/AIDS;

(d) *Outcome area 4 (Child protection)* will strengthen country environments, capacities and responses to prevent, and to protect children from, violence, exploitation, abuse, neglect and the effects of conflict.

9. The new alignment includes strategic shifts to sharpen programme focus, to position UNICEF as a global knowledge leader on children's issues, and to manage for results. The overall objective is to support, in conjunction with regional offices/extended clusters and other offices, the scaling up of national programmes towards achieving the MTSP targets and contributing to the achievement of the longer-term Millennium Development Goals. The proposed budget includes a regular resources allocation of \$4.1 million and a ceiling of \$45.0 million for other resources.

10. All outcome/cross-cutting areas have been realigned by function. The scaling-up function will strengthen the following: (a) extended clusters to organize and support functional expertise requirements; (b) interregional exchange of knowledge; (c) technical assistance and, with regional offices, unified country support structure; and (d) capacity/focus in emergency, clusters and recovery programming. The policy, evidence and partnership function will (a) provide a technical guidance role to extended clusters, using a credible evidence base; (b) capture and focus policy/evidence where other actors are not responding and where gaps exist regarding children; and (c) ensure more visible intellectual leadership in each outcome area. Programmes will support the analysis, documentation and reporting of progress on programme outcomes, and work in partnership with other United Nations funds and programmes, the World Bank and others to promote the application of sound programme designs and interventions. The planning, monitoring and leveraging function will work with other groups to strengthen (a) evidence-based programming, drawing on validated data and lessons learned to develop tools for roll-out programming, and the measuring of such interventions; (b) evaluability of programming to measure progress and promote good practices through new knowledge networks; and (c) global funding for each outcome focus area and the leveraging of funds for child-centered issues.

11. **Policy and Practice.** The MTSP for 2006-2009 sets out key strategic directions for UNICEF, including a greater emphasis on organizational capacity to promote policies benefiting children through evidence-based analysis; improved knowledge management; more strategic leveraging of resources and actions for children through partnerships; and a more rigorous application of a results-oriented approach to planning, management and cooperation in support of child-related goals and national child rights commitments. The MTSP also confirms the human rights-based approach to programming and the promotion of gender equality.

12. The newly configured Policy and Practice will provide coherent leadership and coordination for these organizational directions, building on the work already achieved in the first two years of the MTSP. Working closely with regional and country offices, Policy and Practice will develop improved systems, tools, and learning and other initiatives to sharpen programme formulation and strategy; ensure the delivery of quality results from programme cooperation in the framework of United Nations coherence; better position UNICEF as a global knowledge leader for children; ensure high-quality evidence and analysis as a basis for advocacy and partnerships for children; and strengthen the monitoring of organizational performance. These efforts will be closely aligned with the enhanced research function and the focus area objectives of the MTSP.

13. The closely integrated Policy and Practice areas reflect the global expertise of UNICEF in promoting, and in partnering and providing leadership for, securing change and sustained results for children. The following areas will be supported with a regular resources allocation of \$3.65 million and an other resources ceiling of \$25.5 million: (a) Data Collection and Analysis, responding to the increasing frequency of the multiple indicator cluster surveys and providing support to wider United Nations data systems and Millennium Development Goals monitoring; (b) Communication for Behavioural and Social Change, including leadership, policies and technical guidance, knowledge management and networking; capacity development, and monitoring and evaluation, including in the context of United Nations joint programming; (c) Adolescent Development and Participation, including efforts to promote the integration of meaningful adolescent participation in all MTSP areas, and in global advocacy and local action, and to address the impact of emergency and transition on young people; (d) Information and Knowledge Management, including expanding a global knowledge function for children's issues, based on evaluations, lessons learned and support to knowledge-based 'communities of practice'; data and document management systems; and web tools development; (e) Planning, Policy and Guidance, including the analysis of programme performance across regions as part of overall monitoring and reporting on the MTSP; review and development of the MTSP; and the strengthening of guidance, systems and tools for performance-monitoring and programme quality assurance as part of results-based management in UNICEF and United Nations programming; (f) Gender and Rights, including guidance on legal reform and the application of gender equality and rights-based approaches in humanitarian contexts; and increased field support in these areas, including in the context of joint United Nations strategic approaches; and (g) Social Policy, Economic Analysis and Advocacy, including for the development of evidence-based analysis and policy options in priority areas identified under MTSP focus area 5. These would include, for example, poverty analysis, child-focused budgeting, social policy reform and

social protection; and the strengthening of policy analysis and its dissemination across the Outcome and Practice areas.

14. Investment projects will provide necessary enhancements in the areas of organizational performance monitoring and analysis (including Business Information Systems, key performance indicator system and Balanced Scorecard development); DevInfo development; and Knowledge Management.

15. **Office of Emergency Programmes.** The proposed budget includes a regular resources allocation of \$1.05 million and a ceiling of \$25.0 million for other resources. The Office works to ensure that the humanitarian response of UNICEF is timely, effective and reliable, accords with the Core Commitments for Children in Emergencies (CCCs) and inter-agency commitments, and supports post-crisis recovery. The Office leads efforts to ensure that the role of UNICEF in complex emergencies and natural disasters is clearly defined, is based on policies and guidance informed by international legal, ethical and human rights-based standards as well as emerging issues, and is supported by UNICEF capacity at all levels. The Office also monitors and establishes policies, procedures and systems for the safety and security of all UNICEF staff and assets, and is ensuring UNICEF business continuity capacity, providing all UNICEF offices with business continuity policies, tools and systems.

16. **Communication.** Under the proposed budget, Communication will receive a regular resources allocation of \$5.7 million and a ceiling of \$7.5 million for other resources to support advocacy and communication activities that are essential for achieving the objectives of the MTSP. The communication function of UNICEF represents the public face of the organization and is entrusted with shaping the organization's external image among global stakeholders in donor and programme countries. Communication excellence is essential to maintaining the credibility of UNICEF; enhancing advocacy efforts; supporting programme activities; and facilitating the development of effective fundraising and partnerships. The dissemination of information, access to quality internet content, advocacy for children's rights and the production of high-quality radio and television materials help to ensure that children's rights are at the forefront of development agendas worldwide. Communication will support the writing, editing, translating and printing of the flagship publications *The State of the World's Children* and the *UNICEF Annual Report*. Technical support will also be provided to UNICEF organizational units to assist in the development of communication strategies; audience research and evaluation; capacity development in communication; editorial and print publication services; print and video distribution; translation; design; website development; video production; development of new media; photography; media relations; management of UNICEF Goodwill Ambassadors; development of communication partnerships; and the provision of guidance, technical advice and support in communication.

17. **Evaluation.** Under the proposed budget, the Evaluation Office will receive a regular resources allocation of \$1.9 million and a ceiling of \$7.5 million for other resources. The Office will work with the Office of Internal Audit to develop and pilot tools for programme effectiveness assessment; support donor-led evaluations and joint evaluations of UNICEF and joint United Nations-related activities in line with the triennial comprehensive policy review of operational activities for development of the United Nations system, and especially the evaluation of

“Delivering as One”; conduct and support evaluations concerning results, value-for-money and management accountability of tsunami recovery programmes; support country-level evaluations with partners; conduct and support real-time evaluations that take place during the response to humanitarian crises; undertake institutional effectiveness evaluations of UNICEF in line with MTSP commitments; and strengthen evaluation networks and associations.

18. Oversight and systemic leadership of the evaluation function will be further strengthened through the development of a new, comprehensive Evaluation Policy, a new Executive Directive with a clear accountability framework for evaluation, and the biennial report on the evaluation function to be presented to the Executive Board in mid-2008.

19. In line with recent Executive Board decisions, improvement of the quality of evaluations is a priority for UNICEF. Efforts will focus on the recruitment of qualified personnel and on building the capacity of the existing monitoring and evaluation staff through internet self-training and distance learning tools. The Global Help Desk in the Evaluation Office will provide a portal to critical reference material, access to experts, and a ‘community of practice’. UNICEF will continue to play a key role in the professionalization of the evaluation function in the United Nations, including through the development of United Nations system-wide training in evaluation by the United Nations System Staff College.

20. **Private Fundraising and Partnerships.** The newly reconfigured Private Fundraising and Partnerships Office will comprise the former Geneva Regional Office, Office of Public Partnerships and Private Sector Division. This integration will better support the National Committees for UNICEF and partnerships, and strengthen the areas of advocacy for children, corporate social responsibility, civil society partnerships and celebrity relations. The proposed budget includes a regular resources allocation of \$0.6 million and a ceiling of \$1.2 million for other resources to strengthen partnerships for children and to expand and monitor the effectiveness of UNICEF work with a broad range of civil society organizations.

21. **Public Alliances and Resource Mobilization.** The newly reconfigured Public Alliances and Resource Mobilization Office includes offices in New York, Brussels and Tokyo to better position UNICEF in the changing aid environment. In line with the new strategy of Public Alliances and Resource Mobilization, the Office in Brussels is taking a more focused approach in its relations with the European Union as a major partner, building and strengthening both UNICEF policy dialogue and resource mobilization with the European Union. In support of the MTSP focus area 5, on policy advocacy and partnerships for children’s rights, the regular resources allocation of \$0.1 million and an other resources ceiling of \$0.5 million will be used for activities that build on UNICEF normative, sectoral, technical and country expertise to support advocacy to develop appropriate European Union policies, country strategies and resource allocations for children.

22. **Information Technology Solutions and Services.** It is proposed that Information Technology Solutions and Services receive a ceiling of \$2.0 million for other resources to help to ensure that UNICEF has the technology to simplify work processes and improve productivity, facilitate information-sharing, improve the safety and security of field personnel and support new applications. The funding will be used to harmonize UNICEF IT systems in consonance with United Nations coherence efforts and other innovative simplification of work processes among

United Nations agencies, and will include the provision of support to DevInfo in conjunction with Policy and Practice.

23. **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 and well-being; 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. The proposed budget will also include provision for processes to be implemented in the 2008-2009 biennium by the Change Management Unit, and for strengthening and ensuring greater coherence and integration of global strategy and resource policy and allocation functions.

24. **Human resources.** The proposed budget of a ceiling of \$5.0 million for other resources will allow Human Resources to continue the implementation of the recommendations from the Strategic Review of Human Resources Management in a holistic manner. The strategic intent is to further build the human resource capacity of UNICEF so that it can achieve the programme goals. The implementation project includes the introduction of various assessment tools to identify future workforce requirements, linking these to the development of staff talent and the acquisition of new talent as well as career succession management. The aim is to ensure the integration of human resources initiatives and interventions at various stages to deliver better results. In addition, efforts will focus on accelerating cultural change in alignment with the Organizational Review in support of a key strategic shift on better managing performance. Included will be the re-profiling of the human resources management function and enhancement of human resources service delivery with better tools and facilities, taking into account clients' feedback, harmonization of policies and simplification of business processes.

25. **Research.** The proposed budget includes a regular resources allocation of \$1.2 million. The Office of Research will provide leadership for the UNICEF strategic research agenda and help to disseminate and apply research findings. The Office will work in collaboration with Policy and Practice, Programme, and regional and country offices and other parts of the organization, to strengthen the generation of new knowledge and its contribution to the global programme and policy advocacy agendas. The Office will oversee the work of the Innocenti Research Centre.

26. **Supply.** The proposed budget includes a regular resources allocation of \$1.0 million and a ceiling of \$10.0 million for other resources. 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, mosquito nets, education, and water and sanitation (especially community-level supplies). In the budget period 2008-2009, Supply, in close cooperation with Programme and field offices, will create a platform for handling an innovative structured approach to scanning for emerging products and technologies that can offer significant benefits to children. This will facilitate market development and adoption of the most promising products. As part of the innovation strategy, it is proposed to have an

advisory panel — a network of research, technology management and innovation leaders from across the world as well as from within UNICEF — that would advise and assist in reviewing ideas and proposals to promote technological innovation in relation to the needs of children, in particular children living in resource-limited environments. The additional funding requested for regular resources will be used primarily for capacity-building of staff in Supply itself and in field offices, and in partnerships to meet several critical global challenges. These challenges include the need to sustain engagement with both traditional and new suppliers to encourage healthy competition; to overcome inefficiencies that result from weak supply-planning capacities; to enhance supply-chain capacities; and to overcome quality problems (such as the increasing proliferation of fake medicines) and poor distribution and use of products.

III. Regional offices programme budgets

27. The proposed programme budget for the seven regional offices consists of \$8,850,000 from regular resources and \$162,626,000 in other resources. The regional offices play a key role in guiding and supporting country offices in developing programmes, partnerships, alliances, advocacy and internal operations. A brief indication is given in the following paragraphs of the advocacy and programme development work planned by the regional offices during 2008-2009. Further details of these plans are available upon request. The other resources ceiling for each regional 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 2008-2009.

28. The regional offices will implement the programmes and budgets for the 2008-2009 biennium according to their accountabilities and as summarized in table 2. UNICEF regional offices provide the following to country offices: regional leadership, oversight and quality assurance, technical support and capacity-building, and support for knowledge management and strategic regional partnerships.

Table 2

Advocacy and programme development budget for regional offices

(In thousands of United States dollars)

	<i>Regular resources</i>		<i>Other resources</i>	
	<i>Approved allocation 2006-2007</i>	<i>Proposed allocation 2008-2009</i>	<i>Approved ceiling 2006-2007</i>	<i>Proposed ceiling 2008-2009</i>
Regional Office				
Eastern and Southern Africa	1 500	1 500	26 000	43 126
West and Central Africa	1 500	1 500	22 500	38 000
Americas and the Caribbean	950	950	12 000	13 500
East Asia and the Pacific	950	1 500	15 000	30 000
South Asia	950	950	10 500	13 500
Middle East and North Africa	950	950	8 500	10 500

	<i>Regular resources</i>		<i>Other resources</i>	
	<i>Approved allocation 2006-2007</i>	<i>Proposed allocation 2008-2009</i>	<i>Approved ceiling 2006-2007</i>	<i>Proposed ceiling 2008-2009</i>
Central and Eastern Europe and the Commonwealth of Independent States	950	1 500	12 500	14 000
Total	7 750	8 850	107 000	162 626

A. Eastern and Southern Africa Regional Office

29. With a proposed programme budget of \$1,500,000 from regular resources and a ceiling of \$43,130,000 in other resources, the Eastern and Southern Africa Regional Office will support country offices in implementing programmes that address the five organizational focus areas, giving particular attention to HIV/AIDS and malaria and the preparation of emergency preparedness and response plans and children in armed conflict. The Office will work within the context of United Nations coherence in enhancing system-wide support for effective development strategies through poverty reduction strategies, sector-wide approaches and other innovative modalities.

B. West and Central Africa Regional Office

30. The proposed programme budget of \$1.5 million from regular resources and \$38.0 million in other resources for the West and Central Africa Regional Office will support country offices in implementing programmes that address the five organizational focus areas and progress towards achieving the Millennium Development Goals. In particular, the Office results will contribute towards these Goals and the MTSP targets as follows: (a) in the spirit of the outcomes of the All Africa Meeting, support all 24 country offices so that they can contribute to accelerating progress towards health-related Millennium Development Goals, such as the reduction of under-five mortality; (b) with a functioning joint Regional United Nations team and Regional Office, and within the framework of the Global Task Team recommendations, leverage resources and support countries in accelerating progress towards universal access to the prevention of mother-to-child transmission (PMTCT) of HIV, paediatric care and treatment, and care and support for children affected by HIV/AIDS; (c) accelerate progress towards achievement of Millennium Development Goals 2 and 3 in a region where almost half of the children of primary school age do not attend school and where gender inequalities persist (only five countries achieved the target in 2005), through building alliances and influencing policies; (d) closely work with regional and subregional networks, partnerships and other civil society structures to mobilize and support countries in addressing protection issues and advocating for policy change and improvement of legal framework and services; (e) consolidate the qualitative and quantitative evidence base on children to support programming and to ensure the Regional Office's position as an authoritative advocate for children within the United Nations Regional Directors Team, with subregional and regional structures such as the Mano River Union and the Economic Community of West African States, and civil society networks and the private sector; (f) increase social policy competencies to leverage

resources for children in budgets, planning documents (poverty reduction strategy papers, sector-wide approaches) and policies at the national level; and (g) ensure that children affected by emergencies in the region receive the protection, care and support necessary by strengthening the capacity of country offices to respond effectively.

C. The Americas and Caribbean Regional Office

31. The proposed programme budget for the 2008-2009 biennium is \$0.95 million from regular resources and a ceiling of \$13.5 million in other resources for the Americas and Caribbean Regional Office. The overall goal of the Office is to provide efficient and effective support to country offices and partners in the achievement of the Millennium Development Goals and the MTSP objectives. Increased United Nations coherence through leadership by the Regional Directors Team in support of country-led initiatives is a key function of the Office and includes a special focus on joint United Nations interventions at subnational level. The goal is to reach at least 25 per cent of all municipalities (or equivalent subnational administrative units) in the region for accelerated action for the realization of children's rights. The United Nations Regional Hub in Panama is a key achievement that will promote enhanced United Nations collaboration, including, for example, the planned media hub for increased visibility of children's issues.

32. Through its advocacy, mobilization, support and partnerships, and with increased knowledge generation and dissemination and South-South collaboration, as well as through a major development of corporate social responsibility, the Regional Office will prioritize the core results for the region identified by the Regional Management Team. This will be accomplished by (a) influencing public policies so that the extreme disparities and exclusion suffered especially by indigenous and Afro-descendent women and children in the region can be overcome; (b) by monitoring results through data disaggregated by area, ethnicity, gender and poverty levels; (c) by supporting child survival and reduction of chronic malnutrition in eight identified priority countries; (d) by contributing to a reduction in the number of unregistered children by half by 2010, and in a demonstrable reduction of violence and abuse suffered by children; (e) by helping to improve the quality of education, pre-school learning and secondary schooling; and (f) in HIV/AIDS, by contributing to a reduction in the percentage of people with HIV by 25 per cent, to 100 per cent of pregnant women with HIV in PMTCT programmes accessing antiretroviral therapy, and to all children under five with HIV accessing comprehensive care, treatment and support.

D. East Asia and the Pacific Regional Office

33. The proposed programme budget for the 2008-2009 biennium is \$1.5 million from regular resources and a ceiling of \$30.0 million in other resources for the East Asia and the Pacific Regional Office. The Office sees a shift in its functions during the 2008-2009 biennium. Greater emphasis will be placed on (a) strategic representation and partnership, focused on partnerships with regional inter-governmental bodies, regional offices of other United Nations agencies and other regional institutions (Asian Development Bank, United Nations Economic and Social Commission for Asia and the Pacific), emphasizing common issues affecting children's rights; (b) knowledge leadership on children's rights; (c) quality

assurance of country programmes and a more focused and strategic monitoring and evaluation; and (d) oversight of management in country offices, focusing on monitoring performance against the key performance indicators for the MTSP for 2006-2009. Technical programmatic assistance to country offices, previously assured by the Office, will become a focus of the new Shared Services Centre, established jointly by EAPRO and the Regional Office for South Asia (see paragraph 34). The Office has identified several main programme interventions in support of the focus areas of the MTSP: strategic representation and partnership; communication and advocacy; planning and monitoring; basic education and gender equality; child protection; HIV/AIDS and children; social policy; and emergency preparedness and response.

E. Regional Office for South Asia

34. The proposed programme budget for the 2008-2009 biennium is \$0.95 million from regular resources and a ceiling of \$13.5 million in other resources for the Regional Office for South Asia. As part of the Organizational Review, changes in the management structure are proposed. The context of change is primarily represented by the formulation of a joint EAPRO-ROSA 2008-2009 office management plan for the two Offices, which share some similarities but also face distinctly different issues. Through the development of common, shared services, this plan is intended to make better use of resources, inter alia, by adding core specialist technical and managerial functions in new areas. The Regional Office programmatic areas comprise young child survival and development; basic education and gender equality; HIV/AIDS and children; child protection; social policy analysis; planning and monitoring; and communication for development. A team of MTSP focus area advisers in the Office will work with colleagues in the Shared Services Centre.

35. **EAPRO-ROSA Shared Services Centre.** The Shared Services Centre, to be located in Bangkok, is the product of the streamlining and realignment of structures to enhance efficiency within the context of the Organizational Review. The Centre will service both regional offices in their support and oversight throughout the Asia-Pacific in key areas, having core capacities in evaluation, programme communication, adolescent development and participation, emergency preparedness and response, supply, human resources management, information and communication technology, and operations. Additional technical expertise, to be procured as needed through other resources, will further strengthen technical assistance to country offices. This realignment will enable a refocusing of Regional Advisors' efforts around knowledge leadership and quality assurance to ensure the sharpening of programme focus, formulation and strategy. At the same time, resources will be freed up to cover the vital additional programme advisory and technical specialist capacity that will be available through the Centre.

F. Middle East and North Africa Regional Office

36. The proposed programme budget for the 2008-2009 biennium is \$0.95 million from regular resources and a ceiling of \$10.5 million in other resources for the Middle East and North Africa Regional Office. The Office will support country offices in implementing programmes that address the five focus areas of the MTSP, as well as the preparation of emergency preparedness and response plans, following through on issues of transition of countries from crisis to reconstruction and

rehabilitation to development, and supporting the building of capacities in middle-income countries. The Office will also focus on developing programmes for and with young people and will develop the potential for raising resources for programmes from within the region.

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

37. The Central and Eastern Europe and the Commonwealth of Independent States Regional Office will guide country offices in transforming their engagement for children; act as a credible partner to influence policy choices of partners; and provide programme support to country offices in the five MTSP focus areas, emphasizing upstream interventions. The Office's proposed programme budget for the 2008-2009 biennium is \$1.5 million from regular resources and a ceiling of \$14.0 million in other resources.

38. Social and economic policy analysis will address the continued vulnerability of children and young people, mainstreaming economic and policy analysis for children across the region, and ensuring that children are an explicit focus of poverty reduction strategy papers, European Union accession instruments, and system reform. A special emphasis will be placed on child poverty and exclusion, on influencing budgets in favour of children, and on decentralized planning.

39. The strategic focus of planning, monitoring and evaluation efforts will be on the achievement of results, using the midterm reviews of country programmes as an opportunity to shift towards having fewer and more strategic areas of UNICEF contribution. Results-based planning systems will be enhanced, human rights programming will be used to shape the next cycle of Common Country Assessments/United Nations Development Assistance Frameworks, and the collection and analysis of data on key indicators, including through TransMONEE database, will continue. As the region remains vulnerable to natural and man-made disasters, emergency preparedness and risk reduction activities will be integrated into country programmes.

40. In child protection, the emphasis will be on building and strengthening child welfare and juvenile justice systems, with an aim of upgrading the family and State protection capacity. These measures are necessary to reverse the trend of separation of children from their families and to ensure quality care and protection of children from violence, exploitation and abuse. UNICEF strategic support to the child care system reform in all countries will be strengthened.

41. In HIV/AIDS, emphasis will be placed on supporting the development of an evidence-based and costed HIV prevention strategy covering most at-risk adolescents and mother-to-child transmission, the development of norms and standards, and monitoring and evaluation for targeted HIV prevention interventions. Young people's health, development and participation will be promoted.

42. In basic education, innovative approaches for addressing exclusion in education will be identified, analysed, documented and translated into policies and action plans for scaling up. Inclusive and quality education will be prioritized in Central Asia, the Caucasus and Turkey. In early childhood education, the aim will be to increase coverage and further improve quality of programmes; develop standards for early learning; and forge regional partnerships.

43. In young child survival and development, attention will focus on high under-five mortality countries in Central Asia and the Caucasus and the provision of technical support for health system reforms. The elimination of iodine and other micronutrient deficiencies will remain priority areas.

44. Communication will focus on upgrading support for advocacy with governments to improve commitment to and policies on children's issues and child rights and to create an enabling public environment. The regional web page will be further developed, and the Voices of Youth will be amplified through initiatives such as the Young People's Media Network.

IV. Intercountry programmes

45. UNICEF proposes to continue an other 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 this programme 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 funding ceilings, but which are justified in enabling UNICEF to mobilize and deploy additional resources towards faster or more effective achievement of goals and objectives. The proposed budget by programme area is summarized in table 3 below.

Table 3
Intercountry programmes
(In thousands of United States dollars)

<i>Programme area</i>	<i>Other resources</i>	
	<i>Approved ceiling 2006-2007</i>	<i>Proposed ceiling 2008-2009</i>
Basic education and gender equality	10 000	5 000
HIV/AIDS and children	29 500	30 000
Child protection from violence, exploitation and abuse	10 000	10 000
Policy advocacy and partnerships for children's rights	10 000	5 000
Other advocacy and programme development	5 000	5 000
Humanitarian response	16 000	15 000
Young child survival and development	90 000	90 000
Total	170 500	160 000

46. During the 2006-2007 biennium, UNICEF was able to allocate a total of over \$3.6 billion in other resources, of which some 38 per cent was for emergencies and

62 per cent was for regular programmes. Of the latter amount, 85 per cent was allocated to the other resources ceilings of country programmes approved by the Executive Board. Less than 10 per cent was allocated to the three categories of other resources ceilings for intercountry programmes: headquarters offices (7 per cent); regional offices (4 per cent); and intercountry programmes by global programme area (5 per cent).[†] The present proposal establishes an other resources ceiling of \$160,000,000 for intercountry programmes by global programme area for the 2008-2009 biennium, in addition to the other resources ceilings proposed above for headquarters and regional offices.

V. Draft decisions

Draft decision 1

Regular resources programme budget estimates for the 2008-2009 biennium

47. It is recommended that the Executive Board adopt the following draft decision on regular resources programme budget estimates for the 2008-2009 biennium for programme activities at headquarters and regional offices:

The Executive Board

Decides:

(a) That a regular resources programme budget of \$28,750,000 (other than the Emergency Programme Fund) is approved for 2008-2009 as per the following details:

(In thousands of United States dollars)

Headquarters Offices	
Human Resources	—
Communication	5 700
Policy and Practice	3 650
Office of Emergency Programmes	1 050
Evaluation Office	1 900
Private Fundraising and Partnerships (Geneva and NY)	600
Public Alliances and Resource Mobilization Office (NY, Brussels, Tokyo)	100
Executive Office	600
Programme	4 100
Office of Research	1 200
Supply	1 000
Subtotal	19 900

[†] The term "intercountry programmes" generally refers to all three types of other resources ceilings together.

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
Central and Eastern Europe and the Commonwealth of Independent States	1 500
Middle East and North Africa	950
Subtotal	8 850
Total	28 750

(b) That the budget for the Emergency Programme Fund for 2008-2009 is approved for \$60 million;

(c) That UNICEF is authorized to administer the funds in the most efficient manner under the provision for each of the funds. UNICEF may, without further authorization from the Executive Board, transfer, if necessary, between the programme fields an amount not exceeding 10 per cent of the approved budget of the fund to which the transfer is made.

Draft decision 2

Other resources-funded programme budget estimates for the 2008-2009 biennium

48. It is recommended that the Executive Board adopt the following draft decision on other resources-funded programme budget estimates for the 2008-2009 biennium for programme activities at headquarters and regional offices and for intercountry programmes:

The Executive Board

Decides:

(a) That a programme budget ceiling of \$456,826,000 for other resources is approved for the 2008-2009 biennium, subject to the availability of specific-purpose contributions, as follows:

(In thousands of United States dollars)

Headquarters	134 200
Regional offices	162 626
Intercountry programmes	160 000
Total	456 826

(b) That for the biennium 2008-2009, a total recommendation of \$456,826,000 for other resources funding is approved. If necessary, funds 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.
