



General Assembly

Distr.
GENERAL

A/AC.96/1026
1 September 2006

ENGLISH
Original: ENGLISH and FRENCH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Fifty-seventh session
Geneva, 2-6 October 2006
Item 7 of the provisional agenda

UNHCR's ANNUAL PROGRAMME BUDGET 2007

submitted by the High Commissioner

SUMMARY

UNHCR's *Annual Programme Budget for 2007* is structured in a different format to the 2006 budget document so as to present consolidated budgetary requirements in a more streamlined format, with greater emphasis on trends. Graphs and overview tables have been included as "Figures" in the text, and detailed tables are included at the end of each of the two parts of this document.

Part I provides an overview of UNHCR's role, the persons of concern, resources and expenditures in 2005 and 2006, as well as a summary of the 2007 proposed budget. The latter is then described in more detail in Part II, including UNHCR's Global Strategic Objectives and relevant priority performance targets for 2007-2009.

Part II also focuses on programmes at country, regional and global levels, with budgetary information on all country programmes provided in tabular form, complemented by statistics on the numbers of beneficiaries on which the proposed budgetary allocations for 2007 are based. Finally, Part II presents the support budget and provides detailed information on the requirements for 2007 in terms of programmes (PG), programme support (PS) and management and administration (MA), and the related posts.

The proposed draft of the relevant Executive Committee Decision on Administrative, Financial and Programme Matters is found at the end of Part I (sub-section V.E.). The cut-off date for the budgetary information is 1 July 2006, unless otherwise stated. Other relevant information can be found in UNHCR's *Global Report 2005* and, in due course, in its *Global Appeal 2007*.

The follow-up to the ACABQ's observations on UNHCR's 2006 Annual Programme Budget may be found in Annex I.

TABLE OF CONTENTS

	Paragraphs	Pages
SUMMARY		2
FOREWORD BY THE HIGH COMMISSIONER		6-8
Part I: OVERVIEW		9
I. Introduction	1	10
II. Role of UNHCR	2-6	
III. Refugees and others of concern to UNHCR	7-13	
IV. Resources and expenditure		13
A. General comments	14-17	
B. United Nations Regular Budget	18-20	
C. Resources and expenditure in 2005	21-25	
D. Resources and expenditure in 2006	26-31	
V. Overview of the proposed 2007 Budget		18
A. 2007 priorities	32-36	
B. Budget parameters	37-40	
C. Summary of the proposed 2007 Budget	41-48	
D. Operational Reserve in 2007	49-52	
E. Draft General Decision on administrative, financial and programme matters	53	
Tables:		
I.1 UNHCR programme expenditure in 2005 and estimates/projections for 2006-2007		27-29
I.2 Resources for programmed activities 2005-2006		30-31
I.3 UNHCR Annual and Supplementary Programme Budgets 2006-2007		32
I.4 UNHCR Supplementary Programme Budget in 2005-2006		33
I.5 Analysis of overall post levels 2005 to 2007		34

	Paragraphs	Pages
PART II: THE PROPOSED 2007 BUDGET		35
I. Introduction	54-55	36
II. 2007-2009 Global Strategic Objectives	56	36-43
III. 2007-2009 Regional and Headquarters Strategic Objectives	57-113	43-57
IV. Global needs and the 2007 Budget	114-120	57-61
V. Key initiatives		61
A. UNHCR's Structural and Management Change Process	121-126	
B. Results-based management	127-132	
C. Security	133-139	
D. Information technology	140-148	
E. Private Sector Fund Raising	149-153	
VI. The Support Budget		67
A. Support costs	154	
B. Overall post levels	155-158	
C. UNHCR's workforce	159-179	
D. Training	180-181	
Tables:		75
II.1.A Use of resources: estimated distribution of programmes and programme support by country within regions and by global programme 2005-2007		76-90
II.1.B Use of resources: distribution of posts by country within regions (2006-2007)		77-91
II.2 2007 Planning figures by country of asylum and category of population		92-95
II.3 UNHCR expenditure in 2005, 2006 Budget and 2007 submissions/proposed Budget		96
II.4 Support Budget estimates by organizational unit 2005-2007		97
II.5 Support Budget estimates by chapter of expenditure 2005-2007		98
II.6 Distribution of regional support posts		99
II.7 Distribution of support posts (PS/MA) by source of funds and organizational unit 2006-2007		100-101
II.8 Analysis of support post changes (PS/MA) - all sources of funds		102
II.9 Posts funded from the Regular Budget grant (as at 1 January 2007)		103

	Paragraphs	Pages
II.10 Provisional estimates for UNHCR's security costs 2005-2007		104
II.11 Training for UNHCR staff 2002-2007		105
II.12 Summary of UNHCR training activities in 2005		106
II.13 Distribution of information technology requirements 2005-2007		107

ANNEXES

I.	Follow-up to ACABQ observations on UNHCR's Annual Programme Budget 2006	108-111
II.	Indicative numbers of refugees and others of concern to UNHCR (end 2005)	112-116
III.	UNHCR's structure	117
IV.	Definitions	118-119
V.	Abbreviations and acronyms	120

FOREWORD BY THE HIGH COMMISSIONER

A year ago, as I submitted the 2006 Annual Programme Budget to the Executive Committee, I stressed that the right of refugees to seek asylum was at risk, and that all of us had to assume our respective responsibilities to ensure that this right was secure. I also saw a need for UNHCR to improve the collective response to the protection and assistance of persons displaced due to internal conflicts and to be able to anticipate new challenges that would emerge in the coming years, increasing the need for international protection.

The decrease over the past few years in the number of refugees is good news indeed. This is due mainly to large-scale repatriation operations; however, satisfaction with returns is tempered with the responsibility of ensuring that they are sustainable. A cooking pot and a few seeds do not go far when you have come home to rebuild your life in the midst of widespread devastation. Furthermore, falling refugee numbers do not, unfortunately, signal that the right of all who need to seek asylum has been secured, and we must continue to look for proactive and constructive ways to ensure that it is.

My Office has taken this approach in implementing a new practice for situations of internal displacement. Endorsed by the Inter-Agency Standing Committee in late 2005, this framework was designed to provide the basis for more predictable and effective aid to internally displaced persons. Providing assistance and protection to those who remain within their own countries has been made easier with the attribution of responsibilities for specific areas of action, or “clusters”, reflecting a shared desire by agencies involved for a more consistent response. UNHCR has been asked to lead clusters on protection, camp coordination and management, and emergency shelter in situations of internal displacement caused by conflict.

This new framework was first introduced in three African countries – the Democratic Republic of the Congo, Uganda and Liberia, with a fourth, Somalia, added later – and was used in Pakistan for the inter-agency response to the October 2005 South Asia earthquake. The United Nations also activated the clusters for its humanitarian response to the crisis in Lebanon. So far, practical experience has been globally positive. The response to new situations is demonstrably faster, and collaboration among agencies has been instrumental in extending essential services to internally displaced persons. UNHCR has participated in all relevant clusters, strengthening offices and technical sections wherever necessary, while emphasizing the need to maintain a flexible and non-bureaucratic approach when implementing the new framework. We have done this without a net increase of posts at Headquarters.

Addressing the growing phenomenon of complex population flows, another priority area for the organization, is a similarly daunting challenge. UNHCR’s goal is to preserve asylum and access to it and other forms of protection, even when genuine asylum-seekers are concealed by mixed flows and use the same routes and modes of transport. Hence, it is crucial that we be present to detect and identify people of concern to the Office, and that we cooperate with governments to assure access to proper procedures and ultimately to durable solutions. Measures taken to curb irregular migration should not prevent genuine refugees from gaining the international protection which they need and to which they are entitled.

We have taken steps to facilitate this. UNHCR recently produced a 10-Point Plan of Action to address mixed migratory movements which provides an innovative approach, proposing a consistent set of measures to be agreed by countries of origin, transit and destination. The Plan of Action shows how the mandate, competencies and resources of the Office, and those of other concerned organizations, could be used to assist States in their efforts to address this issue in an effective and equitable manner.

Progress on these two issues attests to the concerted efforts of the past two years to revitalize the organization's focus on protection. Links between protection guidance and delivery have been strengthened by the creation of the post of Assistant High Commissioner for Protection, and support services for both protection and operations have been re-organized.

At the same time, we have made a long-term commitment to institutional reform. Our organization and our working methods must be adapted to maximize protection, assistance and solutions for the people we are mandated to help. We must enhance operational effectiveness and devote a greater share of our overall budget to operations, concentrating resources on bringing protection and assistance to the beneficiaries themselves. Structures, processes, implementing arrangements and workforce composition need to be well aligned with the challenges now facing the Office.

A comprehensive structural and management review begun in mid-2006 will lay the groundwork for a two-to-three-year effort that will make these ambitions a reality. The overarching objective of the review and subsequent reform is to attain the degree of flexibility and efficiency needed to ensure operations and programmes of the highest quality. At present, structures and functions throughout the organization are being analysed through surveys, work groups and a field review. In particular, administrative and field support services performed at Headquarters are being examined to see where they can be carried out in the most cost-efficient and effective way; and the Office's human resources strategy is being broadened, with emphasis on improving standards of management and accountability while ensuring that staff skills match the needs of the Office and that the organization answers legitimate concerns for staff welfare.

The 2007 proposed budget already takes a number of steps in this direction. Having closed 2005 by borrowing from the Working Capital and Guarantee Fund, and in the face of continuing financial difficulties, we have had to reduce our budgets substantially during 2006. We have made all possible efforts to safeguard refugee programmes and applied an austerity package, including cost reductions in staff travel, rotation and temporary contracts.

One of our top priorities therefore is increased financial stability. I gave instructions that our 2007 budget should be based on the 2006 austerity levels, not because this is enough to cover all needs, but because we should not mislead ourselves by setting unrealistic targets for what we hope to accomplish. To acknowledge reality is the first step to changing it. For the long-term stability of the organization we have also taken measures to reverse a trend of increasing staff numbers and administrative costs in relation to the operational budget, even if many staff costs relate in fact to operations, notably in the area of. Reversing this trend was a key objective in the

effort to better channel resources to the people we care for and improve the agility and efficiency of the Office. This has been achieved in the 2007 budget. The proportion of operational budgets is up while staff and administrative costs are down, both in relative and absolute terms.

On the basis of the Office's Global Strategic Objectives, comprehensive needs-based assessments and participatory planning exercises, we are proposing a 2007 Annual Programme Budget of \$1,042.9 million, representing a decrease of some 9 per cent as compared to the 2006 Executive Committee-approved Annual Programme Budget of \$1,145.3 million.

The proposed 2007 budget is aligned with the specific priorities of the Office. We need to improve our ability to respond to emergency situations. We are moving forward with the implementation of a results-based management (RBM) approach in order to deliver high-quality programmes based on objectives and targeted planning, to guarantee accountability throughout the organization. To achieve that, we are continuing our major initiative in the area of information technology, where work over the last four years has begun to yield tangible results. The aim is to develop information systems that will improve the quality of programmes, resource management, and the assessment and analysis of results. This will allow reform to be implemented, leading to further savings, and should eventually allow greater comparability between needs-based budgeting across different operations.

As in past years, there is a significant difference between the total of programme submissions by the various country programmes and services for 2007 and our proposed budget. We will again strive to reduce this gap through partnerships and close consultations with donors so that, whenever donors provide funds for activities not included in the Annual Programme, UNHCR is able to do more for the people of our concern. We will also continue to participate actively in the inter-agency processes and related pooled funding mechanisms such as the Central Emergency Response Fund, and we will make renewed efforts to broaden our funding base.

As regards internally displaced persons, the cluster approach will present us with many challenges, not least of which will be how to finance this. These new responsibilities should not divert resources made available for refugees. It is important that the international community helps UNHCR live up to its commitments, even if we harbour no illusions about how truly additional funds may be in some situations. That is why we are endeavouring to develop and benefit from the synergies between our traditional work for refugees and our new responsibilities for the internally displaced.

Finally, I again appeal for predictable funding and a maximum of non-earmarked funds. Donors have a share in UNHCR's accountability, both for the people of our concern and in running an efficient organization. We also count on your generosity in the event of new emergencies.

I thank you sincerely for your continued commitment to the cause of refugee protection and your support for UNHCR. I ask for your approval and funding of the 2007 Annual Programme Budget.

António Guterres
High Commissioner

PART I

OVERVIEW

I. INTRODUCTION

1. This Part describes the role of UNHCR and the persons of concern to the Office, and provides information on resources and expenditure in 2005 and 2006, as well as an overview of UNHCR's proposed budget for 2007, which is then described in more detail in Part II.

II. ROLE OF UNHCR

2. The mandate of the Office is contained in General Assembly Resolution 319 A (IV), by which the Assembly established the Office of the United Nations High Commissioner for Refugees as from 1 January 1951, and in Resolution 428 (V), which sets out the Statute of the Office. By its resolution (A/RES/58/153, para. 9) adopted at its 58th session, the General Assembly removed the temporal limitation on the duration of the Office. In addition to the Office's work for refugees, the General Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety and well-being on return (Assembly Resolution 40/118). Furthermore, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (Assembly Resolution 48/116). UNHCR's role in this regard is also expanding pursuant to the inter-agency "cluster leadership approach" (see para. 5 below). As regards the assistance activities of UNHCR, the basic provisions of the statute were expanded by the Assembly in its resolution 832 (IX).

3. UNHCR has also been mandated to address the situation of stateless persons in accordance with the Convention relating to the Status of Stateless Persons (1954) and the Convention on the Reduction of Statelessness (1961).

4. The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention relating to the Status of Refugees and its 1967 Protocol. In addition, there are a number of other international instruments of relevance, such as the 1989 Convention on the Rights of the Child. At the regional level, there are also important instruments and declarations, such as the Convention Governing the Specific Aspects of Refugee Problems in Africa of the Organization of African Unity, the Cartagena Declaration on Refugees, adopted by the Colloquium on the International Protection of Refugees in Central America, Mexico and Panama, and the San José Declaration on Refugees and Displaced Persons. The Agenda for Protection adopted at the fifty-third session of the Executive Committee in 2002, provides a coherent and comprehensive framework for UNHCR and its partners in addressing current challenges relating to refugees and others of concern to the Office.

5. With regard to IDPs in particular, the Inter-Agency Standing Committee (IASC), recognizing that no single United Nations agency had the mandate and resources to protect and assist the world's estimated 25 million IDPs, developed a "collaborative approach" which called for agencies to pool resources and response capacity. In 2005, a Humanitarian Response Review commissioned by the United Nations Emergency Relief Coordinator found, however, that critical gaps in humanitarian response remained. To ensure a more predictable and efficient response, in July 2005 the IASC Principals agreed that UNHCR would assume the lead role in three of nine "clusters", namely protection, emergency shelter, and camp coordination and management. This "cluster approach" was formally endorsed by the IASC in December 2005.

6. UNHCR's commitment to the cluster response is focused on IDPs (and affected populations) when displacement is due to conflict rather than natural disaster. UNHCR will, nevertheless, continue to engage in other situations of internal displacement on an individual basis, to the extent authorized under relevant resolutions of the United Nations General Assembly, as it has since 1971. Before the cluster approach was agreed upon, UNHCR had exceptionally contributed substantial personnel, logistics and relief items to help protect and assist IDPs and affected communities following the December 2004 tsunami and the 2005 South Asia earthquake.

III. REFUGEES AND OTHERS OF CONCERN TO UNHCR

7. The total population of concern to UNHCR increased from 19.5¹ million persons at the beginning of 2005 to 20.8 million by the end of 2005 (see Annex II and Figure A below), an increase of over six per cent. The figure at the end of 2003 was 17.1 million. At the end of 2005, refugees constituted 40 per cent of the total population of concern to UNHCR, down from 49 per cent at the start of 2005.

8. The statistics as of 31 December 2005, provided in Annex II, are based mainly on figures provided by governments using their own records and methods of estimation. In some cases, the statistics are derived from UNHCR-supported census operations. In some instances, UNHCR has noted variations between its own figures and those given by national governments. For some countries without accurate refugee population data, UNHCR has based its estimates on recent refugee arrivals and recognition rates, as well as estimates for temporary protection. The statistics presented do not cover Palestinian refugees who come under the mandate of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA). To complement these statistics, estimates of numbers of beneficiaries to be covered by the 2007 budget are found in Part II of this document (Table II.2).

¹ Following a government census, the figure for the Afghan refugee population in Pakistan at the end of 2004 was retroactively revised from 960,000 to 1.3 million. As a result, the total population of concern to UNHCR at the beginning of 2005 increased from 19.2 million to 19.5 million.

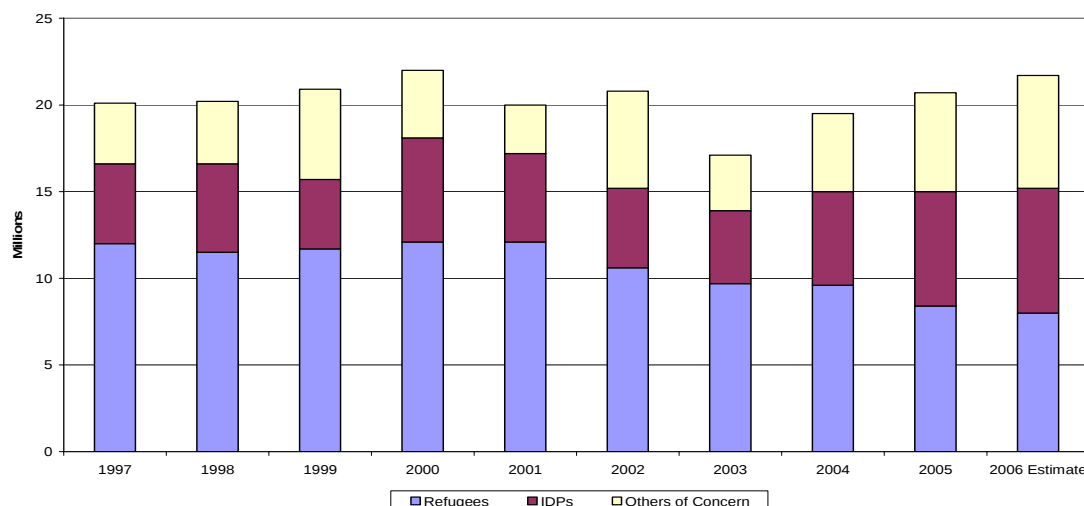
9. The statistics provided in Annex II are broken down by regions that are identical to those in the relevant budgetary tables. Definitions and breakdown are as follows:

- Refugees: persons recognized as refugees under the 1951 Convention relating to the Status of Refugees or its 1967 Protocol; the 1969 OAU Convention Governing the Specific Aspects of Refugee Problems in Africa; persons granted humanitarian status in accordance with UNHCR's Statute; and those granted temporary protection. Subtotal: 8,394,373 (end-2004: 9,559,100).
- Asylum-seekers: persons whose application for asylum is pending in the asylum procedure, or who are otherwise registered as asylum-seekers. Subtotal: 773,492 (end-2004: 837,926).
- Returned refugees or "returnees": refugees who have returned to their place of origin and who remain of concern to UNHCR for a limited period after their return. Subtotal: 1,105,524 (end-2004: 1,494,610).
- Certain specific groups of persons not coming within the ordinary mandate of UNHCR, but to whom the Office extends protection and/or assistance pursuant to a special request by a competent organ of the United Nations. Within this category come certain particular groups of IDPs, including returned internally displaced, and various other categories described in footnotes 5 and 7 to Annex II. It is the increase in these categories that largely explains the overall increase in the number of persons of concern to the Office at the end of 2005. Subtotal: 10,478,473 (end-2004: 7,626,084).

10. During the period 1997 to 2001, refugees constituted the largest group (55 to 61 per cent) among all populations considered as of concern to the Office (see Figure A below). Recent years, however, have witnessed a gradual downward trend in the number of refugees worldwide while simultaneously seeing an upward trend in the overall population of concern. As a consequence, the proportion of refugees among the total population of concern started to decline, reaching its lowest level at the end of 2005 with only forty per cent of persons being refugees. Internally displaced persons (IDPs) protected or assisted by UNHCR are the second largest group under the Office's mandate, accounting for 32 per cent, followed by stateless persons with 11 per cent.

11. The total population of concern to UNHCR, however, is not totally reflected in these figures, either because a significant number of stateless persons have not been systematically identified, or statistical data is unavailable despite renewed efforts on the part of UNHCR. While in absolute and relative terms still the largest group under the Office's mandate, the current trend indicates that there will be less and less refugees. This scenario looks particularly likely, taking into account the expectation that UNHCR's involvement with IDPs will expand in the coming years.

Figure A - Population of Concern to UNHCR, 1997-2005 (end-year) and 2006 (estimate)



12. With over two million persons, Colombia remained the country hosting the largest population of concern to UNHCR by the end of 2005. The entire population is almost exclusively comprised of IDPs. Iraq is the second largest host country with some 1.6 million persons of concern, followed by Pakistan (1.1 million), Sudan (1.0 million) and Afghanistan (912,000).

13. At the end of 2005, the largest group among UNHCR's total population of concern were Afghans, numbering some 2.9 million. Colombians were the second largest group (2.5 million), followed by Iraqis (1.8 million), Sudanese (1.6 million) and Somalis (839,000). These five nationalities alone accounted for 9.6 million, or almost half (46 per cent) of all populations considered of concern to UNHCR at the end of 2005. Additional details may be found in UNHCR's "2005 Global Refugee Trends" dated 9 June 2006.

IV. RESOURCES AND EXPENDITURE

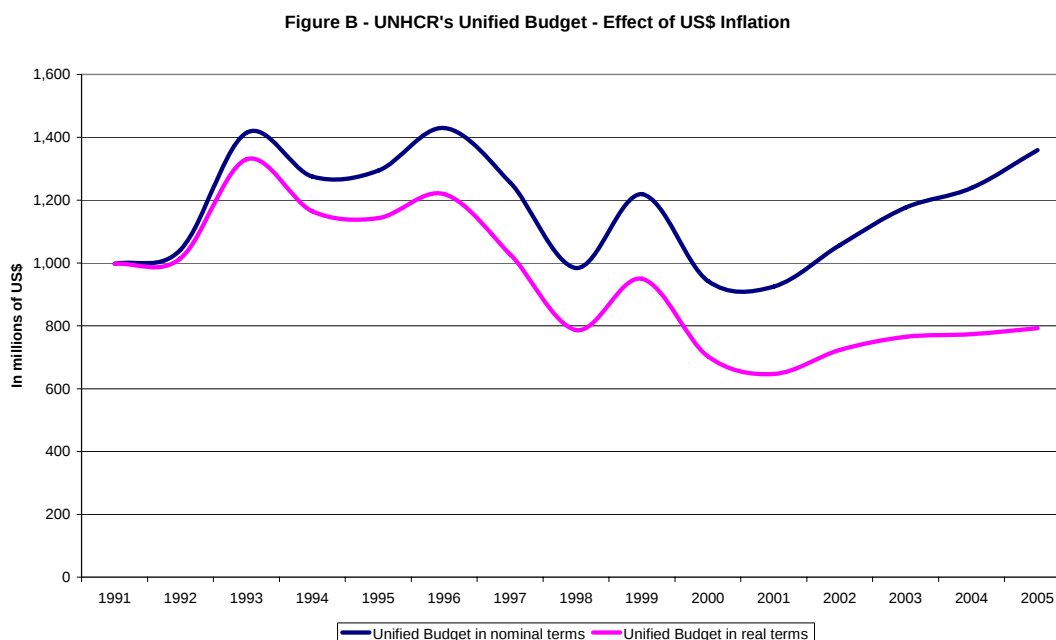
A. General comments

14. With the exception of the United Nations Regular Budget contribution which amounts to some 3 per cent of UNHCR's total resources in 2006, all contributions to UNHCR are voluntary. In 2005, voluntary contributions amounted to \$1,095.6 million and, as at 1 July 2006, \$829.0 million had been received. Besides these financial contributions, an invaluable direct contribution is made by countries hosting refugees.

15. UNHCR has developed a clear strategy and guidelines on private sector fund raising, and aims to raise some \$25 million in contributions from the private sector in 2007. Contributions from the private sector in 2005 amounted to \$30.2 million; as at 1 July 2006, these contributions amounted to \$9.2 million. The 2005 figure represents a significant increase of almost 60 per

cent over 2004 and was mostly due to the two major natural disaster relief operations for the tsunami emergency and the South Asia earthquake. Further details are provided in Part II, subsection V.E.

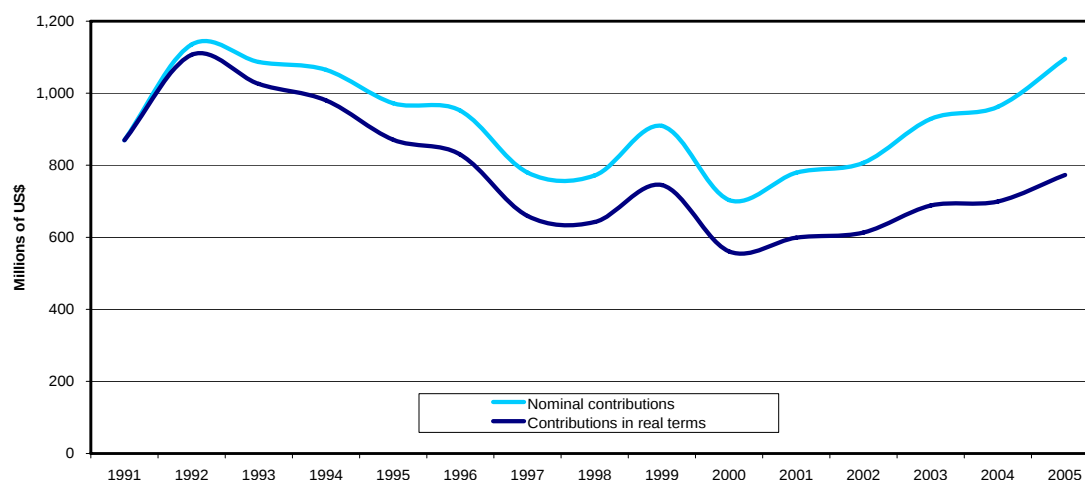
16. In nominal terms, UNHCR's budgets have been increasing since 2000, while in real terms, the increase has been marginal. In Figure B below, UNHCR budgets, which are prepared in US dollars, have been discounted by the US Consumer Price Index (CPI) to show the real "purchasing power" of the budgets. 1991 is used as the base year, and the rate of inflation is calculated for each year thereafter, i.e. the rate between 1991 and each subsequent year to revalue the budgets.² Figure B indicates that, in comparison to 1991, the real value of the budgets has actually decreased, although the nominal amounts have increased.



17. Similarly, on the contributions side, Figure C below shows that, while contributions have increased in nominal terms, the real increase is considerably smaller when inflation is taken into account. In comparison to 1991, the real value of contributions has actually decreased.

² The impact of currency movements, particularly of the US dollar, is assumed to be reflected in the inflation rate. In general, weaker currencies cause domestic inflation and increases in the Consumer Price Index (CPI).

Figure C - UNHCR Contributions from 1991 to 2005 corrected against US CPI
(Nominal vs. 1991 Value)



B. United Nations Regular Budget

18. In 2007, it is estimated that the United Nations Regular Budget contribution will amount to \$34.4 million. The Statute of the Office (General Assembly Res. 428 (V), Art. 20) states that the Office of the High Commissioner shall be financed under the budget of the United Nations with respect to its administrative expenditures. While the Statute does not define what is meant by the term “administrative expenditures”, a definition offered by the ACABQ in a report submitted to the Assembly at its seventh session (A/2157, part III), has been interpreted to mean expenses other than operational expenses and related management costs. UNHCR concurs with the statement contained in A/56/6 (Section 23), para. 23.19 of the Proposed Biennium Budget for 2002-2003, that UNHCR’s management and administration posts (found only at Headquarters) are a legitimate charge to the Regular Budget.

19. The General Assembly, in its Resolution 58/270, para. 49 requested the Secretary-General to present a proposal for the progressive implementation of Art. 20 of the Statute. The Secretary-General subsequently recommended (A/59/294) the continuation of a gradual increase in the contributions of the United Nations to UNHCR’s management and administration costs. UNHCR hopes that these contributions will continue to increase by some \$2-\$2.5 million per biennium, thereby contributing to the progressive implementation of Article 20.

20. Furthermore, it should be noted that, since 2004, UNHCR has received the Regular Budget contribution largely in the form of a grant. This arrangement has eliminated excessive reporting requirements. However, in the interest of transparency and financial disclosure, UNHCR decided to keep the previous accounting structure for all of the posts funded from the grant. As a result, the 220 posts currently covered by the Regular Budget are still recorded against specific United Nations account codes, and the related expenditure is charged against

these codes. In this way, UNHCR can easily report on the expenditure, differentiating staff costs, common staff costs, and other types of costs. The planned distribution of all 220 Regular Budget posts as at 1 January 2007 is given in Table II.9.

C. Resources and expenditure in 2005

21. Full details of resources (voluntary contributions) and related expenditure may be found in the *Voluntary Funds Administered by the High Commissioner: Accounts for the Year 2005* (A/AC.96/1023). Total income for 2005 amounted to \$1,216.3 million (Table I.2). This amount comprised contributions, a carry-over from 2004 and miscellaneous income of \$843.7 million under the Annual Programme Budget, \$317.2 million under the Supplementary Programme Budgets, \$39.3 million under the United Nations Regular Budget and \$16.1 million for Junior Professional Officers (JPOs). The carry-over from 2004 amounted to \$73.6 million, which included fully earmarked contributions against the Annual Programme of \$24.3 million, \$40.7 million for Supplementary Programmes and \$8.6 million for JPOs.

22. Total expenditure in 2005 amounted to \$1,141.6 million (Tables I.1 and I.2). The Annual Budget accounted for \$883.2 million in expenditure, including \$38.5 million under the UN Regular Budget and \$8.7 million for JPOs. Total expenditure under the Supplementary Budgets was \$258.5 million. In comparison to 2004, expenditure in 2005 under the Annual Budget decreased by \$22.7 million.

23. The 2005 Annual Programme Budget closing balance was \$15.9 million, which was \$17.0 million less than in 2004. This closing balance included some \$7.8 million under the Annual Programme Fund, \$0.7 million under the UN Regular Budget Fund and \$7.4 under the JPO Fund. As most of these balances were earmarked funds, UNHCR ended the year by having to borrow \$12.2 million from the Working Capital and Guarantee Fund to cover over-expenditures in some projects. The 2005 closing balance for Supplementary Programme Budgets was \$58.7 million (Table I.2).

24. In 2005, the funding gap between total available funds and the budget approved by the Executive Committee amounted to \$102.2 million, compared to \$28.9 million in 2004. This difference is the largest since the establishment of the Unified Budget in the year 2000, and posed a critical challenge in terms of the management of funds and programmes, forcing UNHCR to impose a series of budgetary caps during the year on programme budgets and non-staff administrative costs.

25. A number of factors contributed to the worsening of this situation in 2005. Firstly, the size of the overall budgetary increase for the Annual Programme was not matched by a similar increase in contributions. Secondly, despite the marked rise in overall income, a good portion of the contributions went towards the Supplementary Programmes. Most importantly, the unexpected strengthening of the US dollar during the year, the time lag between the recording of pledges and the receipt of cash, and the Office's vulnerability in terms of foreign currency fluctuations resulted in very high exchange rate losses. In 2005, almost 60 per cent of UNHCR's voluntary contributions were denominated in non-US dollar currencies, and the exchange rate losses totalled \$36 million compared to gains of \$6.9 million in 2004.

D. Resources and expenditure in 2006

26. At its 56th session in October 2005, the Executive Committee approved programmed activities under the 2006 Annual Programme Budget of \$1,011.0 million (A/AC.96/1011), including an allocation of \$32.9 million from the UN Regular Budget. Additional provisions were approved under the Operational Reserve Categories I and II of \$125.8 million, comprising \$75.8 million, or 7.5 per cent of the programmed activities, under Operational Reserve Category I, and \$50 million under Operational Reserve Category II. The Executive Committee also took note of \$8.5 million in budgeted activities for JPOs, bringing total requirements to \$1,145.3 million. Since then, the JPO budget has been revised upwards by \$1.5 million during the first quarter of the year, bringing total Annual Programme Budget revised requirements to \$1,146.8 million (Table I.1).

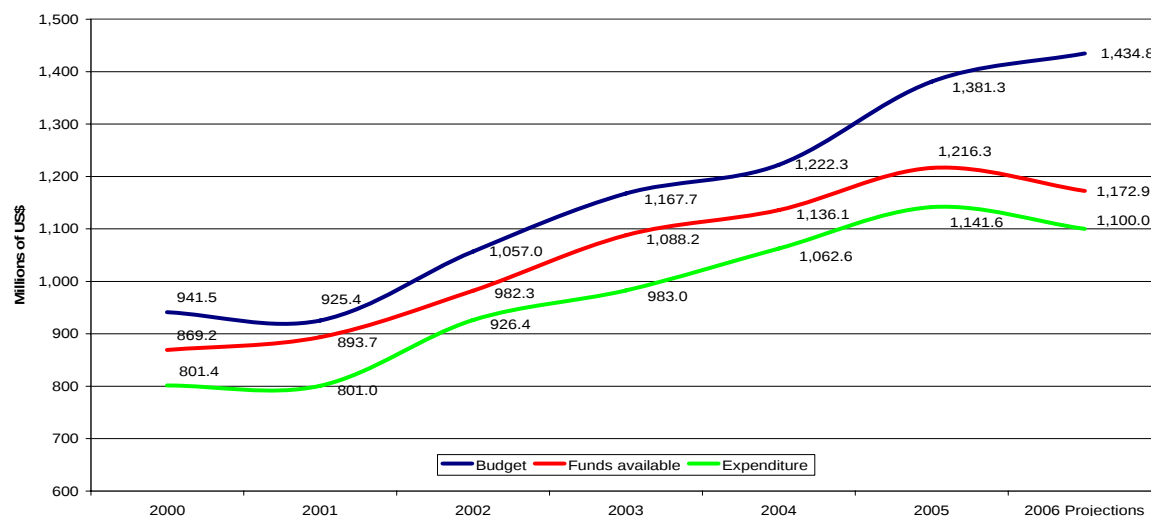
27. Since the approval of the Annual Programme Budget for 2006, seventeen Supplementary Programme Budgets have been approved, including nine for IDPs, bringing the current total budget for 2006 Supplementary Programmes to \$288 million (see Tables I.1 to I.4).

28. In late 2005, as UNHCR was again predicting a funding shortfall for 2006, a 20 per cent cap on the 2006 Executive Committee-approved Annual Programme Budget was introduced on all programme budgets (including the Operational Reserve Category I) and non-staff administrative cost budgets. Subsequently, the Operational Reserve Category I was further capped by \$20 million, and an additional \$20 million in targeted budgetary reductions were identified in the second quarter of the 2006, half of which were at Headquarters.

29. In November 2005, UNHCR field and headquarters managers were thus requested to plan their operational budgets based on 80 per cent of the approved budget. Managers were instructed to include all core activities and all of the High Commissioner's Strategic Objectives and measurable performance targets within this 80 per cent budget. Field managers were also instructed to safeguard activities of more immediate and tangible benefit to the refugees, while reducing or deferring activities with a more strategic, longer-term impact. As a result, the totality of direct material assistance to refugees could usually be maintained under the 80 per cent budget although, in some countries, criteria for assistance were narrowed. For example, under voluntary repatriation operations, preparations were slowed down and planning figures were lowered, budgets for enhanced emergency preparedness and contingency planning were reduced, and/or public information and promotional activities were curtailed or cancelled. Budget lines for travel, training, temporary assistance and procurement were also reduced. In sum, prioritization mostly led to a reduction in the volume of certain planned activities, and not the suspension of entire programmes.

30. In the past years, the gap between budget and funds available has become a recurrent theme of UNHCR's annual programme, and the gap has widened in 2005 and 2006. Figure D below contrasts budgets, funds available and expenditure under the Unified Budget since the year 2000. It is partially due to the need to reverse this trend that UNHCR commenced a comprehensive structural and management review in mid-2006 (described in Part II, sub-section V.A.).

Figure D - UNHCR budgets, funds and expenditure (2000 to 2006)



31. Table I.2 shows projected income for 2006. As at 1 July 2006, transfers from the 2006 Operational Reserve Categories I and II amounted to \$17.1 million and \$34.5 million respectively. UNHCR regularly provides the Standing Committee with updates on programme budgets and funding.

V. OVERVIEW OF THE PROPOSED 2007 BUDGET

A. 2007 priorities

32. The priorities for 2006 and 2007, established by the High Commissioner in support of the overall mandate of the Office of providing international protection and humanitarian assistance to refugees and other persons of concern while working for durable solutions to their situation, were reflected in the 2006 budget document. Subsequently, the High Commissioner approved Global Strategic Objectives (GSOs) for 2007-2009, on the basis of which expected accomplishments and indicators of achievement were articulated. Directors and Representatives were instructed to prepare 2007 budget submissions that were clearly aligned with the organizational objectives, targets and parameters. This process is described in more detail in Part II.

33. The preparation of UNHCR's 2007 Annual Programme Budget was thus guided by the High Commissioner's GSOs. Regional Bureaux were instructed to translate these objectives into priorities specific to the situations under their purview (see Part II). These were further refined at the country level and provided guidance for comprehensive needs-based assessments, for which country offices were requested to engage all key partners – host governments, operational partners, implementing partners and the beneficiaries – in participatory planning exercises (also described in Part II).

34. The pursuit of the established objectives presupposes a range of structural, policy, resource (both human and financial) and oversight enhancements. It will be recalled that, for 2006, these included a revised proposal to create an Assistant High Commissioner (Protection) post; an enhanced contribution by UNHCR to the United Nations system-wide collaborative approach led by the United Nations Emergency Relief Coordinator, addressing issues related to internally displaced persons; a greater policy development capacity in UNHCR; a renewed institutional focus on results-based management (RBM); and increased resources to support the work of the Inspector General's Office.

35. For 2007, the following should be highlighted:

- a) UNHCR's Structural and Management Change Management process, initiated in 2006, is reviewing the organization's structures, processes, implementing arrangements and workforce composition with the overall aim of ensuring that these are well aligned with the current challenges facing the Office. Further details are provided in Part II, Section V;
- b) The organization's continued emphasis on results-based management (RBM), also described in more detail in Part II, Section V; and
- c) The replacement of the Operational Reserve Category II by a new budget category entitled "New or additional activities – mandate-related", further described in sub-section D below.

36. While containing growth at Headquarters, the High Commissioner has again prioritized reinforce the priority of UNHCR's field operations, especially those in Africa. In 2007, the initial budgetary allocations for this region will amount to some 37 per cent of the total budget. As was the case in 2006, this share will further increase in the course of 2007 through allocations from the Operational Reserve.

B. Budget parameters

37. Two specific parameters were established prior to preparing the 2007 budgets: exchange rates and vacancy rates.

38. Exchange rates: UNHCR incurs a large proportion of its expenditures in currencies other than the US dollar, and relies almost exclusively on voluntary contributions in a range of currencies. For 2007, rather than basing the budget rate on the March 2006 United Nations rate of exchange, UNHCR has determined the 2007 budget rate based on an average foreign exchange rate over the last two fiscal years, 2004 and 2005, for two major currencies impacting the UNHCR budget: the US dollar versus the Euro, and the US dollar versus the Swiss franc. Thus, the rates used for the 2007 budget were 1.25 Swiss francs to the US dollar and 0.8 Euros to the US dollar. This methodology will be used in future fiscal periods. The aim is to even out the effects of volatility due to foreign exchange movements on the annual budget planning process.

Hence, budget rates applied in the planning process for any fiscal period will reflect a moving average over two years. These rates will be regularly compared with actual exchange rates during the fiscal year to measure the impact of budgetary gains or losses versus the actual prevailing market rates.

39. Vacancy rates: as for 2006, the vacancy factor for both Professional and General Service posts has been set at zero for 2007, mainly because the vacancy rates for Professional posts in particular have remained lower than in previous years, given recent trends in the filling of posts and the practice of charging staff awaiting placement against vacant posts.

40. As concerns the biennialization of UNHCR's budget, it will be recalled that the Joint Inspection Unit, in its report entitled "Review of Management and Administration in the Office of the United Nations High Commissioner for Refugees" (EC/54/SC/CRP.21 Annex I), recommended that the Executive Committee should consider modifying the programme budget cycle from annual to biennial (Recommendation 3). A paper (EC/55/SC/CRP.20) on the results of UNHCR's consultations on this issue in the course of 2005, including a specific proposal to move forward with a biennial budget as of the 2008-2009 biennium, was presented to the 34th meeting of the Standing Committee in September 2005. In October 2005, the Executive Committee decided to move to a biennial programme/budget cycle, effective as of the 2008-2009 biennium, and requested UNHCR to begin the necessary preparatory work, including the required revision to its Financial Rules, for preliminary consideration at the thirty-ninth meeting of the Standing Committee in July 2007, prior to submission to the ACABQ for comment, and endorsement by the Executive Committee at its 58th session.

C. Summary of the proposed 2007 Budget

41. As noted in sub-section A above, the High Commissioner's Global Strategic Objectives for 2007-2009 and the related objectives and priorities developed by the Regional Bureaux provided the basis for the 2007 Budget. In preparing this budget proposal, UNHCR undertook a global needs assessment for each of its operations, in close cooperation with all key partners – host governments, operational partners, implementing partners and beneficiaries – with a view to estimating refugee needs that are still unmet by the international community. This process helped country teams to identify overall beneficiary needs which are expected to amount to some \$3 billion in 2007 (see Part II for details). Of this amount, field offices and headquarters units presented budget submissions totalling \$1,126.8 million for UNHCR's component of the overall assessed needs. As a result of an extensive review process, partly based on fundability and the expected contributions by partners, these submissions were reduced to a 2007 budget submission of \$1,042.9 million. This provisional amount corresponds to a decrease of some nine per cent over the 2006 Annual Programme Budget. In proposing a budget at this level, the High Commissioner has sought to strike a compromise between known needs and likely voluntary contributions to UNHCR's budget.

42. Total budgetary requirements for 2007 include an Operational Reserve amounting to \$89.4 million (representing ten per cent of programmed activities), which is intended to address the objectives for the Operational Reserve as set out in Article 6.5 of UNHCR's Financial Rules

(A/AC.96/503/Rev.7). Separately, an amount of \$50 million is set aside for providing budgetary authority for additional, fully funded activities to meet the needs of refugees, and which are consistent with the Statute of the Office. As of 2007, these activities are to be included under a new budget category entitled "New or additional activities – mandate-related" as described under sub-section D below. Also included in the total budget requirements is the United Nations Regular Budget contribution (\$34.4) million and provisions for Junior Professional Officers (\$10.0 million).

43. The budget being proposed to the Executive Committee for approval, therefore represents a degree of accommodation between an assessment of the total needs and the realities of likely resource levels. Underlying the proposed budget level is the notion of a budget ceiling arrived at on the basis of 2006 expected income and expenditures. There is no absorption (mainstreaming) of any 2006 Supplementary Programmes into the 2007 Annual Programme Budget³. Figure E below provides summary information on 2005 Annual Programme expenditures, the 2006 revised budget and the proposed 2007 budget.

Figure E - UNHCR Annual Programme expenditure in 2005 and estimates/projections for 2006 - 2007

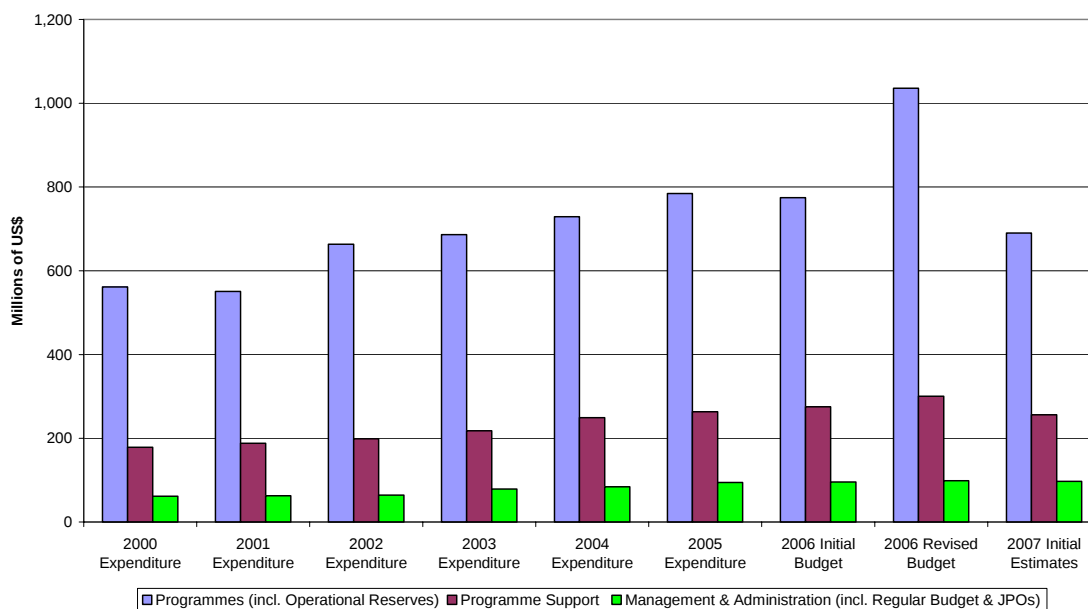
By Region and Headquarters	2005 Expenditure	2006 Revised	2007 Initial
West Africa	120,562.8	108,721.2	85,976.6
East and Horn of Africa	96,831.9	103,938.9	97,834.7
Central Africa and the Great Lakes	78,351.2	195,619.8	151,978.6
Southern Africa	51,823.8	58,599.7	45,384.8
Subtotal Africa	347,569.7	466,879.6	381,174.7
CASWANAME	123,633.2	150,630.3	117,708.3
Asia and the Pacific	54,182.6	59,808.0	52,369.7
Europe	107,611.9	116,318.2	95,491.5
The Americas	31,405.5	33,465.3	26,200.3
Global Programmes	61,375.3	65,347.6	66,336.8
Headquarters	148,663.9	170,079.7	154,288.1
Operational Reserve Category I	-	58,769.8	89,356.9
Operational Reserve Category II	-	15,498.4	-
Total programmed activities and operational Reserve(s)	874,442.1	1,136,796.9	982,926.3
New or additional activities - mandate-related	-	-	50,000.0
Junior Professional Officers	8,715.0	10,000.0	10,000.0
GRAND TOTAL UNHCR	883,157.1	1,146,796.9	1,042,926.3

³ The 56th session of the Executive Committee requested UNHCR, in the course of 2006 and in consultation with the Executive Committee, to elaborate criteria for, and the financial consequences of, the non-inclusion of Supplementary Programme Budgets in the Annual Programme Budget. The most recent consultations on this matter were held during the 10 July 2006 Informal Consultative Meeting.

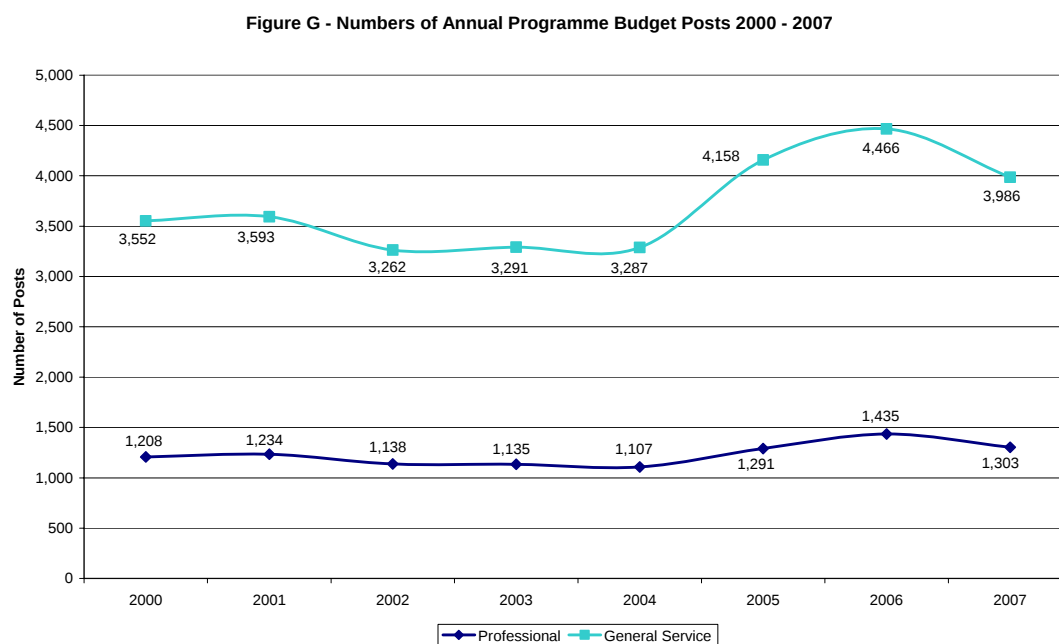
44. For comparative purposes, Figure E above does not include any Supplementary Programme Budgets. Details on Supplementary Budgets in 2005 and 2006 are provided in Tables I.1 to I.4. It will be recalled that, under Article 1.6 (g) of UNHCR's Financial Rules, Supplementary Programmes are defined as "those activities that arise after the approval of the Annual Programme Budget and before the approval of the next Annual Programme Budget, and which cannot be fully met from the Operational Reserve. They will be funded through contributions in reply to special appeals." At this stage, Supplementary Programmes anticipated in 2007 will include programmes to meet the repatriation and reintegration needs of Sudanese and Congolese (DRC) refugees; operations in Darfur; the Iraq operation; the UNHCR/MINURSO Western Sahara Confidence-Building Measures operation; as well as IDP programmes in Chad, Liberia, Uganda, the Democratic Republic of the Congo, Nepal, Colombia, Somalia, and under the Global Cluster Appeal.

45. Details of the proposed 2007 Annual Programme Budget at the country and regional levels, with budgetary information on all country programmes in tabular form, is provided in Part II, as are the statistics on the numbers of beneficiaries on which proposed budgetary allocations for 2007 are based. Part II also presents the support budget and provides detailed information on the requirements for 2007 in terms of programmes (PG), programme support (PS) and management and administration (MA), and the related posts. A summary of this support budget is found in Tables I.1, II.4 and II.5 and Figure F below. They show that total PS for 2007 is estimated at \$256 million, or 25 per cent of the total budget. Anticipated MA costs in the proposed 2007 budget amount to \$87 million, which includes the Regular Budget contribution of \$34.4 million.

Figure F - Use of Resources 2000 - 2007 (Unified Budget)

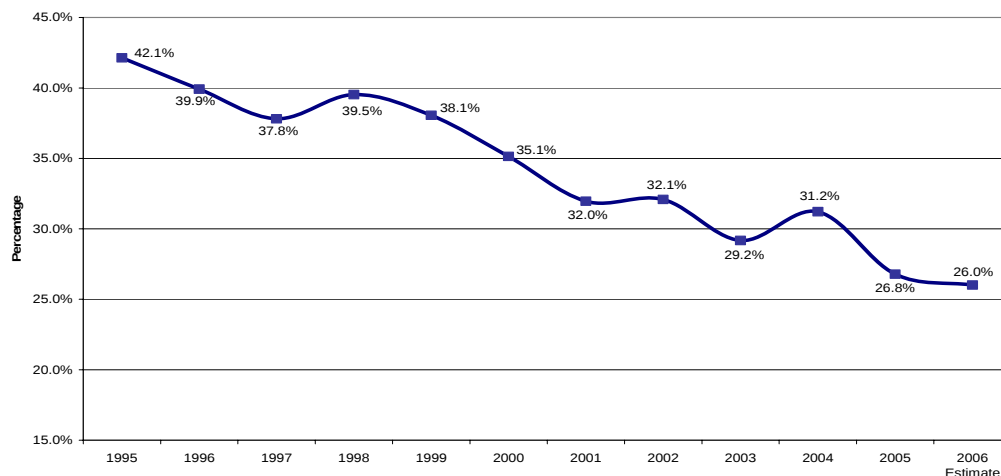


46. Of particular note in the 2007 budget is the substantial reduction in the number of proposed posts. Over the period 1 January 2006 to 1 January 2007, there is a net decrease of 612 posts (see Table 1.5). The largest decrease is in the Central Africa and the Great Lakes region (132 posts), followed by CASWANAME (130 posts). The reduction in the numbers of posts, some of which were already discontinued during 2006 as a result of various austerity measures, is in some areas due to reduced activities and, overall, a consequence of UNHCR's efforts to reduce its administrative costs. Figure G below shows the recent trend in the number of Annual Programme Budget posts. Detailed figures at the country level are provided in Part II.



47. Related to UNHCR's efforts to reduce the number of posts is the issue of direct implementation as opposed to work undertaken by UNHCR's implementing partners. As shown in Figure H below, the proportion of UNHCR's budgets allocated to implementing partners has been declining steadily. This issue is being actively addressed through UNHCR's structural and management reform process.

Figure H - UNHCR Annual Budget Allocated to Implementing Partners 1995 - 2006



48. It should also be noted that the 2007 budget submission does not yet reflect any of the possible change initiatives being identified through the structural and management change process, which is described in more detail in Part II.

D. Operational Reserve in 2007

49. UNHCR regularly reports to the Standing Committee on the status of both categories of the Operational Reserve: the amounts of contributions and their respective uses. The Operational Reserve Category II (OR II) was first introduced in 2004 on a pilot basis. Various aspects of OR II were discussed by the Standing Committee in March 2005, when the initial report of an independent consultant on the pilot project was considered. In light of the consultant's findings, the Committee agreed to extend the pilot for a further twelve months so as to have fuller data on certain aspects of the pilot. At its 56th session, the Executive Committee called for a further independent review of the extended pilot phase of OR II, with a view to making a final decision on it at its 57th session. This independent evaluation was presented to the 36th meeting of the Standing Committee in June 2006.

50. A key observation of the evaluation was that it could not be proved that the pilot project in 2005, as in 2004, had had an adverse effect on overall resource flows to UNHCR. As the report noted, the original need that inspired the creation of the pilot project still existed. Moreover, there was nothing to suggest that the contributions coming to UNHCR through the ORII would find their way into the Annual Programme Budget if the ORII ceased to exist. However, should the Executive Committee decide to continue with some mechanism comparable to the OR II, the report made a proposal to introduce a new budget category (outside the Operational Reserve) to cover new or additional activities currently being funded through the pilot project. This new budget category would not be included within the Programmed Activities (because of their unprogrammed nature at the time of the budget approval) but would appear "below the line" indicating the "Total Programmed Activities and Operational Reserve".

51. During its 36th meeting, the Standing Committee decided to recommend that the Executive Committee, at its 57th annual plenary session, take a decision to incorporate into the Annual Programme Budget this new budget category for New or Additional Activities that are “mandate-related” and authorized UNHCR to include in its draft Annual Programme Budget for 2007 such a budget category with an appropriation level up to \$50 million. The Standing Committee further asked that UNHCR take steps to improve transparency in the operation of this new budget category; called upon UNHCR to develop clearer criteria for the management of such a budget category; and authorized UNHCR to charge an overhead charge of 7 per cent, effective as of the date of the Committee’s decision, to be deducted from contributions to the proposed budget category. The proposed 2007 budget therefore includes a new budget category entitled “New or additional activities – mandate-related”.

52. The Operational Reserve (former Operational Reserve Category I) being proposed for 2007 corresponds to the traditional purposes of the Operational Reserve as defined under Financial Rule 6.5. This category is at the level of ten per cent of the proposed programme activities. In the past few years, it had been set at 7.5 per cent in order to accommodate the Operational Reserve Category II. However, with the creation of the “New or additional activities – mandate-related” category, the level has reverted to 10 per cent.

E. Draft General Decision on Administrative,
Financial and Programme Matters

53. *The Executive Committee,*

(a) *Confirms* that the activities proposed under the Annual Programme Budget for the year 2007, as set out in document A/AC.96/1026, have been found on review to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)), the High Commissioner’s other functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary General, and the relevant provisions of the *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees*;

(b) *Recalls* the decision of its Standing Committee, at its 36th meeting, on the review of the Operational Reserve Category II, and *decides* to replace the latter with a new Annual Programme Budget category for “New or additional activities – mandate-related” with an appropriation level of up to \$50 million, and *authorizes* UNHCR to charge an overhead charge of 7 per cent on contributions to the new budget category;

(c) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the 2007 Annual Programme Budget amounting to \$1,032,926,300 including the United Nations Regular Budget contribution towards Headquarters costs, an Operational Reserve of \$89,356,900 (representing ten per cent of programmed activities) and \$50 million for “New or additional activities – mandate-related”; *notes* that these provisions, together with those of \$10.0 million for Junior Professional Officers, bring total requirements in 2007 to \$1,042,926,300; and *authorizes* the High Commissioner within this total appropriation, to effect adjustments in Regional Programmes, Global Programmes and the Headquarters budgets;

(d) *Approves* the revised Annual Programme Budget for the year 2006 amounting to \$1,136,797,000 (which includes the United Nations Regular Budget contribution of \$32,873,500), which with the provisions for Junior Professional Officers of \$10.0 million as well as the needs under Supplementary Programmes in 2006 of \$288,007,800, bring total requirements in 2006 to \$1,434,804,800 (Table I.3);

(e) *Notes* the *Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2005* (A/AC.96/1025), and the High Commissioner's *Measures Taken or Proposed in Response to the Recommendations of the Report of the Board of Auditors* (A/AC.96/1025/Add.1); as well as the *Report of the ACABQ on UNHCR's Annual Programme Budget for the year 2007* (A/AC.96/1026/Add.1), the various reports of the High Commissioner related to oversight activities (A/AC.96/1027, 1028 and 1029), and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(f) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the Annual Programme Budget for the year 2007, and *authorizes* him, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to create Supplementary Programmes and issue Special Appeals;

(g) *Notes* the planned continuation in 2007 of Supplementary Programmes for the benefit of Internally Displaced Persons (IDPs) in Chad, Liberia, Somalia, Uganda, the Democratic Republic of the Congo (DRC), Nepal and Colombia, as well as under the global cluster appeal, and of other planned Supplementary Programmes for the protection of and provision of assistance to refugees and IDPs in Darfur; the return and reintegration of Sudanese refugees to Southern Sudan and the protection of IDPs in the Khartoum and Kassala states of Sudan; the repatriation and reintegration of Congolese (DRC) refugees; the Iraq Operation; and the UNHCR/MINURSO Western Sahara Confidence-Building Measures Operation, and *requests* UNHCR, in the course of the first half of 2007, to finalize, in consultation with the Executive Committee, the criteria for the non-inclusion of Supplementary Programme Budgets in the Annual/Biennial Programme Budget;

(h) *Acknowledges* with appreciation the burden that continues to be shouldered by developing and least developed countries hosting refugees, and urges Member States to recognize this valuable contribution to the protection of refugees and to participating in efforts to promote durable solutions; and

(i) *Urges Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2007 Annual Programme Budget; and to support initiatives to ensure that the Office is resourced in a better and more predictable manner, while maintaining "earmarking" to a minimum level.*

Table I.1 – UNHCR PROGRAMME EXPENDITURE IN 2005 AND ESTIMATES / PROJECTIONS FOR 2006 – 2007

(in thousands of US dollars)

By Region and Headquarters	2005 Expenditure				2006 Revised				2007 Initial	
	Annual Budget	Supplementary Budget	Total	%	Annual Budget	Supplementary Budget	Total	%	Estimates	%
<u>1 – WEST AFRICA</u>										
A. Programmes	99,178.6	-	99,178.6		86,443.2	12,768.4	99,211.6		66,029.4	
B. Support	21,384.2	-	21,384.2		22,278.0	118.1	22,396.1		19,947.2	
Total West Africa	120,562.8	-	120,562.8	11%	108,721.2	12,886.5	12,607.7	8%	85,976.6	8%
<u>2 – EAST AND HORN OF AFRICA</u>										
A. Programmes	79,528.0	53,398.9	132,926.9		84,550.8	81,656.5	166,207.3		78,259.4	
B. Support	17,303.9	4,062.8	21,366.7		19,388.1	5,290.5	24,678.6		19,575.3	
Total East and Horn of Africa	96,831.9	57,461.7	154,293.6	14%	103,938.9	86,947.0	190,885.9	13%	97,834.7	9%
<u>3 – CENTRAL AFRICA & THE GREAT LAKES</u>										
A. Programmes	65,781.2	109,996.2	175,777.4		170,464.0	79,306.7	249,770.7		127,837.0	
B. Support	12,570.0	13,938.5	26,508.5		25,155.9	2,459.4	27,615.3		24,141.6	
Total Central Africa & the Great Lakes	78,351.2	123,934.7	202,285.9	18%	195,619.9	81,766.1	277,386.0	19%	151,978.6	15%
<u>4 – SOUTHERN AFRICA</u>										
A. Programmes	40,889.4	-	40,889.4		45,807.2	5,952.9	51,760.1		33,770.1	
B. Support	10,934.4	3.7	10,938.1		12,792.5	-	12,792.5		11,614.7	
Total Southern Africa	51,823.8	3.7	5,827.5	5%	58,599.7	5,952.9	64,552.6	4%	45,384.8	4%
SUBTOTAL (1 – 4)										
A. Programmes	285,377.2	163,395.1	448,772.3		387,265.2	179,684.5	566,949.7		305,895.9	
B. Support	62,192.5	18,005.0	80,197.5		79,614.5	7,868.0	87,482.5		75,278.8	
Subtotal (1 – 4)	347,569.7	181,400.1	528,969.8		466,879.7	187,552.5	654,432.2		381,174.7	
<u>5 – CASWANAME</u>										
A. Programmes	103,177.3	39,769.2	142,946.5		128,771.3	46,559.1	175,330.4		95,729.7	
B. Support	20,455.9	1,755.3	22,211.2		21,859.0	5,675.0	27,534.0		21,978.6	
Total CASWANAME	123,633.2	41,524.5	165,157.7	14%	150,630.3	52,234.1	202,864.4	14%	117,708.3	11%

Table I.1 – UNHCR PROGRAMME EXPENDITURE IN 2005 AND ESTIMATES / PROJECTIONS FOR 2006 – 2007 (contd.)

By Region and Headquarters	2005 Expenditure				2006 Revised				2007 Initial	
	Annual Budget	Supplementary Budget	Total	%	Annual Budget	Supplementary Budget	Total	%	Estimates	%
6 – ASIA AND THE PACIFIC							-			
A. Programmes	40,027.8	28,470.8	68,498.6		44,100.5	31,139.0	75,239.5		36,856.5	
B. Support	14,154.8	-	14,154.8		15,707.5	457.5	16,165.0		15,513.2	
Total Asia and the Pacific	54,182.6	28,470.8	82,653.4	7%	59,808.0	31,596.5	91,404.5	6%	52,369.7	5%
7 – EUROPE							-			
A. Programmes	77,065.8	718.2	77,784.0		81,616.3	1,006.1	82,622.4		66,272.7	
B. Support	30,546.1	-	30,546.1		34,701.9	-	34,701.9		29,218.8	
Total Europe	107,611.9	718.2	108,330.1	9%	116,318.2	1,006.1	117,324.3	8%	95,491.5	9%
8 – THE AMERICAS							-			
A. Programmes	20,399.5	-	20,399.5		22,369.7	4,112.2	26,481.9		15,721.7	
B. Support	11,006.0	-	11,006.0		11,095.6	-	11,095.6		10,478.6	
Total The Americas	31,405.5	-	31,405.5	3%	33,465.3	4,112.2	37,577.5	3%	26,200.3	3%
9 – GLOBAL PROGRAMMES							-			
A. Programmes	25,667.1	-	25,667.1		32,597.4	2,226.5	34,823.9		30,123.0	
B. Support	35,708.2	-	35,708.2		32,750.2	2,156.6	34,906.8		36,213.8	
Total Global Programmes	61,375.3	-	61,375.3	5%	65,347.6	4,383.1	69,730.7	5%	66,336.8	6%
10 – HEADQUARTERS										
A. Programme Support -	23,426.7	6,240.7	29,667.4		25,630.4	6,906.4	32,536.8		22,887.2	
1. Bureaux and Desks	39,663.1	121.0	39,784.1		55,730.7	216.9	55,947.6		44,413.5	
2. Others										
B. Management & Administration: Annual Budget	47,040.1	-	47,040.1		55,845.1	-	55,845.1		52,555.7	
C. Management & Administration: Regular Budget	38,534.0	-	38,534.0		32,873.5	-	32,873.5		34,431.7	
Total Headquarters	148,663.9	6,361.7	155,025.6	14%	170,079.7	7,123.3	177,203.0	12%	154,288.1	15%

Table I.1 – UNHCR PROGRAMME EXPENDITURE IN 2005 AND ESTIMATES / PROJECTIONS FOR 2006 – 2007 (contd.)

By Region and Headquarters	2005 Expenditure				2006 Revised				2007 Initial	
	Annual Budget	Supplementary Budget	Total	%	Annual Budget	Supplementary Budget	Total	%	Estimates	%
TOTAL UNHCR							-			
A. Programmes (1 – 9)	551,714.7	232 353,3	784,068.0	69%	696,720.4	264,727.4	961,447.8	67%	550,599.5	53%
B. Support (1 – 10)			-				-			
Field Offices (including Global Programmes)	174,063.5	19 760,3	193,823.8	17%	195,728.7	16,157.1	211,885.8	15%	188,681.8	18%
Headquarters	63 089,8	6 361,7	69,451.5	6%	81,361.1	7,123.3	88,484.4	6%	67,300.7	6%
Subtotal Programme Support	237,153.3	26 122,0	263,275.3	23%	277,089.8	23,280.4	300,370.2	21%	255,982.5	25%
C. Management and Administration (Including Regular Budget)	85,574.1	-	85,574.1	7%	88,718.6	-	88,718.6	6%	86,987.4	8%
11 – Operational Reserve Category I	-	-	-		58,769.8	-	58,769.8	4%	89,356.9	9%
Operational Reserve Category II	-	-	-		15,498.4	-	15,498.4	1%	-	0%
Total Programmed Activities and Operational Reserves(s)	874,442.1	258 475,3	1,132,917.4	99%	1,136,797.0	288,007.8	1,424,804.8	99%	982,926.3	94%
12 – New or additional activities – mandate-related	-	-	-	0%	-	-	-	0%	50,000.0	5%
13 – Junior Professional Officers	8,715.0		8,715.0	1%	10,000.0		10,000.0	1%	10,000.0	1%
GRAND TOTAL UNHCR (1 – 13)	883,157.1	258,475.3	1,141,632.4	100%	1,146,797.0	288,007.8	1,434,804.8	100%	1,042,926.3	100%

Note on 2005 expenditure compared to UNHCR accounts for the year 2005: this table does not include \$2.0 million corresponding to expenditure incurred for the Medical Insurance Plan nor \$1.1 million corresponding to the Working Capital & Guarantee Fund expenditure.

Table I.2 - RESOURCES FOR PROGRAMMED ACTIVITIES 2005-2006

(as at 1 July 2006, in thousands of US dollars)

Resources available	2005						2006					
	Annual Budget		Supplementary Budget		TOTAL 1/		Annual Budget		Supplementary Budget		TOTAL	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Carry over from previous years	24,340.2	2.7%	40,659.7	12.8%	65,000.0	5.3%	8,510.5	0.9%	58,730.8	25.2%	67,241.4	5.7%
Junior Professional Officers	8,553.8	1.0%	-		8,553.8	0.7%	7,421.7	0.8%	-		7,421.7	0.6%
Total carry over	32,894.0	3.7%	40,659.7	12.8%	73,553.8	6.0%	15,932.2	1.7%	58,730.8	25.2%	74,663.1	6.4%
Income					-						-	
Contributions	787,516.3	87.5%	268,253.7	84.6%	1,055,770.0	86.9%	831,207.6	88.4%	176,296.8	75.8%	1,007,504.4	85.9%
Private Sector contributions	10,993.0	1.2%	19,250.0	6.1%	30,243.0	2.5%	10,058.9	1.1%	14,084.2	6.1%	24,143.1	2.1%
Junior Professional Officers contributions	9,602.0	1.1%	-	0.0%	9,602.0	0.8%	9,638.0	1.0%	-	0.0%	9,638.0	0.8%
UN Regular Budget	39,269.9	4.4%	-	0.0%	39,269.9	3.2%	32,873.5	3.5%	-	0.0%	32,873.5	2.8%
Sub-total Contributions	847,381.2	94.2%	287,503.7	90.7%	1,134,884.9	93.4%	883,778.0	94.0%	190,381.0	81.8%	1,074,159.0	91.6%
Other income 2/	20,833.2	2.3%	(10,957.3)	-3.5%	9,875.9	0.8%	40,448.6	4.3%	(16,400.0)	-7.0%	24,048.6	2.1%
Other income Junior Professional Officers	(2,019.1)	-0.2%			(2,019.1)	-0.2%	-		-		-	
TOTAL RESOURCES AVAILABLE	899,089.3	100%	317,206.1	100%	1,216,295.5	100%	940,158.8	100%	232,711.8	100%	1,172,870.7	100%

1/ Income and expenditure for the Medical Insurance Plan and Working Capital & Guarantee Fund are not included in the above figures.

2/ Other income under the 2005 Annual Budget includes \$20.1 million corresponding to the apportionment of 2005 indirect support costs charged to contributions received for the Supplementary Programme Operations. Similarly, other income under the 2006 Annual Budget includes a projection of \$13.0 million of transfers from 2006 Supplementary Programme Operations to the 2006 Annual Programme Budget, and the reimbursement of the loan from the Working Capital and Guarantee Fund of \$12.2 million. A surplus under the 2005 Supplementary Budget of \$ 2.7 million has been included in the Annual Budget secondary income for 2006, due to the mainstreaming of 2005 Supplementary Budget operations for Emergency Assistance to Sudanese Refugees in Eastern Chad.

Table I.2 – RESOURCES FOR PROGRAMMED ACTIVITIES 2005-2006 (contd.)

Resources available	2005						2006					
	Annual Budget		Supplementary Budget		TOTAL 1/		Annual Budget		Supplementary Budget		TOTAL	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
	Use of resources – 2005 programmes and support activities						Use of resources – 2006 programmes and support activities					
A – Programmes	551,714.7	62.5%	232,353.3	89.9%	784,068.0	68.7%	696,720.4	60.8%	264,727.4	91.9%	961,447.8	66.9%
B – Programme Support												
Field offices (incl. Global Programmes)	174,063.5	19.7%	19,760.3	7.6%	193,823.8	17.0%	195,728.7	17.1%	16,157.1	5.6%	211,885.8	14.8%
Headquarters	63,089.8	7.1%	6,361.7	2.5%	69,451.5	6.0%	81,361.1	7.1%	7,123.3	2.5%	88,484.4	6.2%
Subtotal Programme Support	237,153.3	26.8%	26,122.0	10.1%	263,275.3	23.0%	277,089.8	24.2%	23,280.4	8.1%	300,370.2	21.0%
C – Management & Administration												
Headquarters - Annual Budget	47,040.1	5.3%	-		47,040.1	4.1%	55,845.1	4.9%	-		55,845.1	3.9%
Headquarters - Regular Budget	38,534.0	4.4%	-		38,534.0	3.4%	32,873.5	2.9%	-		32,873.5	2.3%
Subtotal Management & Administration	85,574.1	9.7%	-		85,574.1	7.5%	88,718.6	7.8%	-		88,718.6	6.2%
D – Operational Reserve (Categories I & II)							74,268.2	6.4%	-		74,268.2	5.2%
E – Junior Professional Officers	8,715.0	1.0%	-		8,715.0	0.8%	10,000.0	0.8%	-		10,000.0	0.7%
TOTAL	883,157.1	100%	258,475.3	100%	1,141,632.4	100%	1,146,797.0	100%	288,007.8	100%	1,434,804.8	100%
Projected Surplus (Shortfalls)	15,932.2		58,730.8		74,663.1		(206,638.2)		(55,290)		(261,934.1)	

1/ Income and expenditure for the Medical Insurance Plan and Working Capital & Guarantee Fund are not included in the above figures.

2/ Other income under the 2005 Annual Budget includes \$20.1 million corresponding to the apportionment of 2005 indirect support costs charged to contributions received for the Supplementary Programme Operations. Similarly, other income under the 2006 Annual Budget includes a projection of \$13.0 million of transfers from 2006 Supplementary Programme Operations to the 2006 Annual Programme Budget, and the reimbursement of the loan from the Working Capital and Guarantee Fund of \$12.2 million. A surplus under the 2005 Supplementary Budget of \$ 2.7 million has been included in the Annual Budget secondary income for 2006, due to the mainstreaming of 2005 Supplementary Budget operations for Emergency Assistance to Sudanese Refugees in Eastern Chad.

Table I.3 – UNHCR ANNUAL AND SUPPLEMENTARY PROGRAMME BUDGETS 2006 – 2007
(as at 1 July 2006, in thousands of US dollars)

REGIONAL AND GLOBAL PROGRAMMES / HEADQUARTERS	2006 ExCom Approved Annual Budget	2006 Revised			2007 Initial Estimates
		Annual Budget	Supplementary Budget	Total	
West Africa	103,900.7	108,721.2	12 886,5	121 607,7	85,976.6
East and Horn of Africa	99,206.8	103,938.9	86 947,0	190 885,9	97,834.7
Central Africa and the Great Lakes	190,158.1	195,619.9	81 766,1	277 386,0	151,978.6
Southern Africa	56,157.1	58,599.7	5 952,9	64 552,6	45,384.8
Subtotal	449,422.7	466,879.7	187 552,5	654 432,2	381,174.7
CASWANAME	137,054.1	150,630.3	52,234.1	202,864.4	117,708.3
Asia and the Pacific	53,847.5	59,808.0	31,596.5	91,404.5	52,369.7
Europe	110,157,.9	116,318.2	1,006.1	117,324.3	95,491.5
The Americas	33,276.3	33,465.3	4,112.2	37,577.5	26,200.3
Global Programmes	59,662.8	65,347.6	4,383.1	69,730.7	66,336.8
Headquarters (including Regular Budget)	167,552.4	170,079.7	7,123.3	177,203.0	154,288.1
TOTAL PROGRAMMED ACTIVITIES	1,010,973.7	1,062,528.8	288,007.8	1,350,536.6	893,569.4
Operational Reserve – Category I	75,823.3	58,769.0		58,769.8	89,356.9
Operational Reserve – Category II	50,000,0	15,498.4		15,498.4	-
TOTAL ANNUAL AND SUPPLEMENTARY PROGRAMMES	1,136,797.0	1,136,797.0	288,007.8	1,424,804.8	982,926.3
New or additional activities - mandate-related	-	-	-	-	50,000.0
Junior Professional Officers	8,500,0	10,000.0		10,000.0	10,000.0
GRAND TOTAL UNHCR	1,145 297.0	1,146,797.0	288,007.8	1,434,804,8	1,042,926.3

Table I.4 – UNHCR SUPPLEMENTARY PROGRAMME BUDGETS IN 2005 – 2006
(as at 1 July 2006, in thousands of US dollars)

Activities	Region	2005 Expenditure	2006 Revised Budget
2005 – Emergency Assistance to Sudanese Refugees in Eastern Chad and Darfur	East and Horn of Africa	15,813.3	18,044.4
	Central Africa and the Great Lakes	63,384.2	-
2006 – Protection and Assistance to Refugees and IDPs in Darfur	Headquarters	2,644.3	1,842.4
	Subtotal	81,841.8	19,886.8
Return and Reintegration of Sudanese Refugees to Southern Sudan & Protection of IDPs in the Khartoum and Kassala states of Sudan	East and Horn of Africa	40,346.6	55,553.6
	Central Africa and the Great Lakes	2,454.0	2,724.8
	CASWANAME	78.4	1,160.1
	Headquarters	1,941.4	2,548.3
	Subtotal	44,820.4	61,986.8
Return and Reintegration of Burundian Refugees	Central Africa and the Great Lakes	42,865.2	-
	Headquarters	542.6	-
	Subtotal	43,407.8	-
Repatriation and Reintegration of Congolese (DRC) Refugees	East and Horn of Africa	-	1,050.9
	Central Africa and the Great Lakes	15,231.3	62,620.9
	Southern Africa	3.7	5,952.9
	Headquarters	32.7	1,072.4
	Subtotal	15,267.7	70,697.1
Iraq Operation	CASWANAME	30,196.0	25,661.5
	Europe	718.2	1,006.1
	Headquarters	1,200.7	1,267.4
	Subtotal	32,114.9	27,935.0
Western Sahara Operation – UNHCR / MINURSO – Confidence Building Measures	CASWANAME	510.8	3,516.2
	Subtotal	510.8	3,516.2
Indian Ocean Earthquake – Tsunami Emergency	East and Horn of Africa	1,301.8	-
	Asia & the Pacific	28,470.8	24,868.6
	Subtotal	29,772.6	24,868.6
South Asia Earthquake Emergency	CASWANAME	10,739.3	21,896.3
	Headquarters	-	392.8
	Subtotal	10,739.3	22,289.1
INTERNALLY DISPLACED PERSONS			
Global Cluster Appeal	Global Programmes	-	4,383.1
IDP operations in Liberia	West Africa	-	12,886.5
IDP operations in Somalia	East and Horn of Africa	-	4,431.1
IDP operations in Uganda	East and Horn of Africa	-	7,867.0
IDP operations in Democratic Republic of the Congo	Central Africa and the Great Lakes	-	13,745.1
IDP operations in Nepal	Asia & the Pacific	-	2,222.9
IDP operations in Colombia	The Americas	-	4,112.2
IDP operations in Timor-Leste	Asia & the Pacific	-	4,505.0
IDP operations in Chad	Central Africa and the Great Lakes	-	2,675.3
GRAND TOTAL		258,475.3	288,007.8

The 2006 revised budget does not include \$16.2million corresponding to support costs to be recovered from each contribution to meet indirect support costs at Headquarters and in the Field.

Table I.5 – ANALYSIS OF OVERALL POST LEVELS 2005 to 2007 /a

Posts/Workyears		Headquarters				Global Programmes				Field /b				Total		of which					
		P/L	GS	Total	%	P/L	GS	Total	%	P/L	GS	Total	%	Posts/ Work- years	%	PG		PS		MA /c	
2005	(i) Situation as at 01/07/05 - posts	391	395	786	14.2	56	19	75	1.4	870	3,797	4,667	84.4	5,528	100	2,820	51.0 %	2,191	39.6%	517	9.4%
2006	(ii) Situation as at 01/01/06 - posts	435	404	839	14.2	36	13	49	0.8	964	4,049	5,013	85.0	5,901	100	3,024	51.2%	2,386	40.4%	491	8.3%
	(iii) Situation as at 01/07/06 - posts	430	401	831	14.5	34	14	48	0.8	923	3,920	4,843	84.6	5,722	100	2,900	50.7%	2,330	40.7%	492	8.6%
2007	- West Africa - posts									127	487	614	11.6	614	11.6	353	6.7%	261	4.9%		
	- West Africa - workyears											590	11.3	590	11.3						
	- East and Horn of Africa - posts									110	486	596	11.3	596	11.3	326	6.2%	270	5.1%		
	- East and Horn of Africa - workyears											596	11.4	596	11.4						
	- Central Africa and the Great Lakes - posts									143	602	745	14.1	745	14.1	491	9.3%	254	4.8%		
	- Central Africa and the Great Lakes - workyears											742	14.2	742	14.2						
	- Southern Africa - posts									57	169	226	4.3	226	4.3	114	2.2%	112	2.1%		
	- Southern Africa - workyears											214	4.1	214	4.1						
	- CASWANAME - posts									140	885	1,025	19.4	1,025	19.4	688	13.0%	337	6.4%		
	- CASWANAME - workyears											1,025	19.6	1,025	19.6						
	- Asia and the Pacific - posts									87	332	419	7.9	419	7.9	230	4.3%	189	3.6%		
	- Asia and the Pacific - workyears											416	8.0	416	8.0						
	- Europe - posts									135	511	646	12.2	646	12.2	300	5.7%	346	6.5%		
	- Europe - workyears											626	12.0	626	12.0						
	- The Americas - posts									43	106	149	2.8	149	2.8	59	1.1%	90	1.7%		
	- The Americas - workyears											149	2.8	149	2.8						
	- Global Programmes - posts					36	10	46	0.9					46	0.9			46	0.9%		
	- Global Programmes - workyears							46	0.9					46	0.9						
	- Headquarters - posts	425	398	823	15.6									823	15.6			333	6.3%	490	9.3%
	- Headquarters - workyears			821	15.7									821	15.7						
	(iv) Situation as at 01/01/07 - posts	425	398	823	15.6	36	10	46	0.9	842	3,578	4,420	83.6	5,289	100	2,561	48.4%	2,238	42.3%	490	9.3%
	(iv) Situation as at 01/01/07 - workyears			821	15.7			46	0.9			4,356	83.4	5,223	100						

a/ All posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs and United Nations Volunteers (National and International) serving with UNHCR.

b/ Includes Regional Operations posts.

c/ For the distribution of MA posts funded under the grant received from the UN Regular Budget, see table II.9.

GS = General Service (including National Officers) P/L = Professionals PG = Programme PS = Programme Support MA = Management and Administration

PART II

THE PROPOSED 2007 BUDGET

I. INTRODUCTION

54. This Part describes UNHCR's global, regional and headquarters strategic objectives for the years 2007 to 2009 and the related expected accomplishments and indicators of achievement. It also provides detailed information on UNHCR's programmes, both regional and country-specific, as well as describing key initiatives planned for 2007.

55. Table I.1 provides comparable data (2005 expenditure, the 2006 revised budget, and 2007 budgetary estimates) for UNHCR operations, by region. This information is analyzed further by country in Tables II.1 A and B provided at the end of this Part. This set of tables presents a breakdown of the proposed budget for each country operation in 2007, including programme and support budgets, as well as related post needs. It will be noted that posts (Programme and Programme Support) are as at 1 January 2006, at 1 July 2006, and proposed levels for 2007. Table II.2 presents planning figures, namely the number of people of concern to UNHCR that the 2007 budget proposes to address. The proposed draft of the relevant Executive Committee Decision on Administrative, Financial and Programme Matters is found at the end of Part I (subsection V.E.).

II. 2007-2009 GLOBAL STRATEGIC OBJECTIVES

56. On the basis of the High Commissioner's approved Global Strategic Objectives (GSOs) for 2007-2009, priority performance targets for 2007 were articulated as quantifiable results for each of the GSOs based upon the priority areas for action, as follows:

Global Strategic Objective 1 - Ensure international standards of protection are met for all persons of concern to UNHCR taking into account their age, gender or personal background, with priority given to:	
Expected Accomplishments	Indicators of Achievement
1.1 Improving protection against refoulement and physical security and reducing incidents of violence, in particular preventing and responding to sexual and gender-based violence;	1.1.1 States respect the principle of non-refoulement and grant all asylum-seekers access to asylum procedures that provide for fair, effective and prompt decision-making with UNHCR's monitoring detecting no instances of refugees being returned against their will (<i>Agenda for Protection (AfP) Goal 1, Objective 2</i>). 1.1.2 100 per cent of UNHCR operations have in place standard operating procedures to prevent and respond to sexual and gender based violence, including systematic and timely reporting (<i>AfP Goal 4, Objective 4 and Goal 6, Objective 1</i>).

Expected Accomplishments	Indicators of Achievement
1.2 Preventing malnutrition, and reducing the prevalence and impact of HIV and AIDS;	1.2.1 In operations receiving food aid and recording high malnutrition rates, steps have been taken in collaboration with WFP to stabilize acute malnutrition rates to a level below 10 per cent (measured by Z score) and to eliminate micronutrient deficiencies. 1.2.2 At least 85 per cent of refugees in camps have access to culturally appropriate HIV and AIDS information-education-communication (IEC) materials and at least 80 per cent can benefit from antiretroviral therapy (ART) when ART is available to surrounding local host populations.
1.3 Ensuring civil, social and economic rights are secured and opportunities for self-reliance maximized with particular attention to the rights of women and children;	1.3.1 100 per cent of UNHCR operations utilize a Participatory Age, Gender & Diversity Mainstreaming (AGDM) Approach in the design, implementing and monitoring of programmes. 1.3.2 Self-reliance and empowerment of refugees, including community self-management, are enhanced in 100 per cent of UNHCR operations enabling refugees' increased enjoyment of their civil, social and economic rights, reduced dependence on assistance and enhanced sustainability of any of the three durable solutions (<i>AfP Goal 5, Objective 7</i>).
1.4 Ensuring the right to education;	1.4.1 School enrolment of primary-aged boys and girls in camp and urban situations is increased.
1.5 Increasing and improving the level and quality of registration of persons of concern.	1.5.1 All country operations registering refugees and others of concern are implementing Standard Operating Procedures for continuous registration (<i>AfP Goal 1, Objective 11</i>).

Global Strategic Objective 2 - Advocate for and support governments in the development and maintenance of an international protection regime including its implementation at the national level, with priority given to:	
Expected Accomplishments	Indicators of Achievement
2.1 Preserving asylum space through effective implementation of the 1951 Convention and its 1967 Protocol and related international and regional standards;	2.1.1 The legal frameworks and administrative capacities of States are strengthened in order to ensure compliance with their international protection obligations. 2.1.2 The UNHCR mandate refugee status determination (RSD) processes in the 15 countries accounting for 90 per cent of UNHCR's global RSD operations are further improved in terms of quality of decisions and more efficient processing capacity (<i>AfP Goal 1, Objective 2</i>).
2.2 Strengthening host country capacity to undertake RSD, provide quality asylum and offer durable solutions;	2.2.1 Host countries are assuming increased responsibility for protection and durable solutions, including their capacity to undertake RSD, provide quality asylum and offer durable solutions, through the provision of technical and financial assistance, and increased usage of international human rights instruments, Executive Committee Conclusions and UNHCR Guidelines, in particular in States not parties to the 1951 Convention/1967 Protocol (<i>AfP Goal 3, Objective 2</i>). 2.2.2 Number of protracted statelessness situations have decreased through acquisition of effective citizenship.
2.3 Addressing situations of statelessness more effectively.	2.3.1 Minimum rights and a specific legal citizenship regime to address the situation of stateless persons with no prospect of obtaining nationality are established in various countries.

Global Strategic Objective 3 - Redoubling the search for durable solutions, with priority given to:	
Expected Accomplishments	Indicators of Achievement
3.1 Promoting the creation of conditions conducive for return and ensuring sustainable reintegration;	3.1.1 Within one year of return, returnees are making steady progress towards self-reliance and are fully integrated into national and area recovery and development programmes (<i>AfP Goal 5, Objective 3</i>).
3.2 Developing and implementing comprehensive strategies to resolve protracted situations;	3.2.1 Multi-year comprehensive durable solutions strategies, in which the strategic use of resettlement and local integration have their proper place, jointly developed by UNHCR and relevant actors are under implementation in 100 per cent of operations with protracted refugee situations (<i>AfP Goal 5, Objective 1</i>). 3.2.2 Best interests determination procedures to identify durable solutions for unaccompanied and separated children are being implemented in all UNHCR operations (<i>AfP Goal 6, Objective 2</i>).
3.3 Strengthening local integration as a durable solution;	3.3.1 Refugee-hosting areas are being included in national development plans and strategies for sustainable funding based on mechanisms such as the Common Country Assessments (CCA) and United Nations Development Assistance Frameworks (UNDAF), as well as Poverty Reduction Strategy Papers (PRSP) (<i>AfP Goal 3 Objective 5</i>). 3.3.2 Number of countries allowing refugees to locally integrate as a durable solution have increased (<i>AfP Goal 5, Objective 4</i>).
3.4 Enhancing the use of resettlement as a strategic protection tool, durable solution, and burden and responsibility sharing mechanism;	3.4.1 The strategic use of resettlement has been expanded in line with the guidance provided in the Multilateral Framework of Understandings on Resettlement (<i>AfP Goal 5, Objective 5</i>).

3.5 Implementing effective exit and phase-down strategies through partnerships and handover arrangements with development partners and the competent authorities.	3.5.1 UNHCR's presence and cost of operations have been reduced in situations in which durable solutions are being achieved.
Global Strategic Objective 4 – Establish effective partnerships and frameworks for action for responding to the challenges of protecting and finding solutions for persons internally displaced due to conflict and abuses of human rights, protecting refugees in broader migration movements, and bridging the gap between relief and development, with priority given to:	
Expected Accomplishments	Indicators of Achievement
4.1 Supporting and leading efforts to provide protection and solutions for persons internally displaced due to conflict and abuses of human rights as part of the collaborative response to IDPs;	4.1.1 Cluster arrangements for IDPs and the appropriate tasks and responsibilities of UNHCR as cluster lead have been implemented at the country level in IASC-prioritized situations and have resulted in a better, predictable, coordinated, effective and consistent delivery of protection and assistance. 4.1.2 UNHCR is actively engaged in UN Country Team needs assessments, planning and strategy formulation for IDPs, and when appropriate, is delivering timely and effective humanitarian assistance in clusters outside of its lead responsibilities. 4.1.3 Adequate funding support from the donor community has been received so as to enable UNHCR to undertake its cluster-lead role in countries selected for implementation of the new collaborative response to IDP situations.
4.2 Improving policy and operational responses to ensure that refugees are protected within broader migration movements;	4.2.1 States are increasingly turning to UNHCR to provide practical solutions in responding to the need to protect refugees within broader migration movements (<i>AfP Goal 3</i>). 4.2.2 UNHCR, in cooperation with States and other relevant actors in regions receiving refugees within mixed flows, is establishing a system through which persons wishing to seek asylum will be identified and given access to the asylum procedure while persons with other needs are channeled into alternative response mechanisms and solutions (<i>AfP Goal 1, Objective 2 and Goal 2, Objective 1</i>).

4.3 Mobilizing development actors to support reintegration and recovery in returnee-impacted areas so as to make return of the displaced sustainable.	4.3.1 UNHCR's active involvement in United Nations common programming processes (CCA and UNDAF), post-conflict needs assessments and the preparation of poverty reduction strategies is resulting in early and sustained engagement of development actors in supporting sustainable reintegration of returnees, early recovery of affected communities, and support to refugee-impacted areas.
Global Strategic Objective 5 - Strengthen UNHCR's external relations through improved public information, public awareness, media relations and fund raising, with priority given to:	
Expected Accomplishments	Indicators of Achievement
5.1 Promoting values of tolerance and respect for asylum-seekers, refugees, IDPs and other persons of concern to UNHCR;	5.1.1 Respect and tolerance for asylum seekers and refugees has increased through the implementation of preventive and reactive advocacy strategies as elaborated in UNHCR's Respect and Tolerance Strategy (<i>AfP Goal 1 Objective 8</i>).
5.2 Raising UNHCR's overall visibility, branding and image; and	5.2.1 New Public Information strategy, including a multi-media branding campaign, is developed and under implementation, resulting in increased visibility and public awareness of UNHCR.
5.3 Expanding UNHCR's donor base and increasing contributions to UNHCR's programmes.	5.3.1 New fund raising strategy that includes increased delegation to field representatives, including country-specific strategies that take into account bilateral and other initiatives being implemented, is resulting in an enlarged donor base and increased contributions to UNHCR programmes and a reduced gap between UNHCR's total budget and funds received. 5.3.2 Current level of \$28 million from individuals, companies and foundations as well as the number of private individuals donating regularly to UNHCR has significantly increased.

Global Strategic Objective 6 - Strengthen UNHCR as an effective, fully engaged, responsive and respected humanitarian agency worthy of public, political and financial support, with priority given to:	
Expected Accomplishments	Indicators of Achievement
6.1 Maintaining financial stability by redesigning the structure of UNHCR so as streamline the organization and reduce bureaucracy, improve decision-making and support to operations, and reduce fixed costs;	6.1.1 A comprehensive review of the design of UNHCR has been completed and implementation of results is under way, resulting in a streamlined structure, reduced bureaucracy, improved decision-making and support to operations, and improved internal management control.
6.2 Strengthening UNHCR's partnerships and cooperation with all stakeholders, in particular with Governments, the UN, and NGOs;	6.2.1 All UNHCR field teams are active participants in UN common programming processes (CCA, UNDAF, PRSP, etc.) and are utilizing comprehensive assessment of needs and participatory planning with stakeholders to strengthen partnership and develop strategies that utilize the full range of resources available.
6.3 Developing and maintaining an emergency preparedness and response capacity to respond to emergencies of 500,000 persons;	6.3.1 UNHCR's global emergency response capacity (including non-food relief items, vehicles, office accommodation, and staffing surge capability) have increased so as to have in place a capacity to respond to an emergency of 500,000 persons. 6.3.2 UNHCR's regional response capacity has been strengthened through improved contingency planning, preparedness and cooperation with regional and national actors.
6.4 Undertaking comprehensive reform of UNHCR's human resource policies, in order to ensure maximum operational effectiveness, including enhanced capacity to operate in situations of insecurity, and progress in the achievement of gender equity;	6.4.1 An integrated workforce strategy is being implemented which enhances the speed and effectiveness of organizational response and better meets the needs of the organization and aspirations of staff.

6.5 Institutionalizing results-based management (RBM) as a fundamental performance and accountability framework for the organization.	6.5.1 An RBM framework and strategy is under implementation resulting in improved strategic and operations planning, performance management and reporting. 6.5.2 Planning and prioritization of and within operations as well as resource allocation decisions are increasingly based on the systematic use of standards and indicators. 6.5.3 A knowledge management strategy for UNHCR has been developed and implementation is under way. 6.5.4 A comprehensive management development strategy is under implementation including individual development plans and increased participation in Security Management Learning Programmes. 6.5.5 Management Systems Renewal Project (MSRP) roll-out is completed resulting in increased efficiency and savings. 6.5.6 Percentage of unsatisfactory audits and inspections is decreased and above-average increased.
--	--

III. 2007-2009 REGIONAL AND HEADQUARTERS STRATEGIC OBJECTIVES

57. The preparation of UNHCR's 2007 Annual Programme Budget was thus guided by the High Commissioner's Global Strategic Objectives for the period 2007-2009, as described above. Regional Bureaux then translated these into regional objectives and priorities specific to the situations under their purview. These are presented below.

A. Africa Bureau

58. The Africa Bureau's Strategic Objectives for the period 2007-2009 are to:

- Develop comprehensive strategies to achieve durable solutions for urban and rural/camp-based refugees.
- Maximize the efficient use of allocated resources.
- Support sustainable development of national governments' capacities to protect refugees and persons of concern.

- Ensure full participation of persons of concern through the utilization of the Age, Gender and Diversity Mainstreaming (AGDM) approach.
- Promote involvement of civil society in the protection of displaced populations.
- achieve 100 per cent compliance in registration and documentation or profiling of persons of concern.
- Implement timely interventions for the prevention, or mitigation, of the impact of communicable diseases, in particular HIV/AIDS and malaria, among persons of concern.
- Reduce acute malnutrition rates and improve the education of children.
- protect and assist IDPs according to internationally established standards and in line with UNHCR's newly assigned responsibilities.
- Increase UNHCR's standing, image and visibility.

59. In the Central Africa and the Great Lakes subregion, UNHCR will continue with voluntary repatriation programmes for Burundian, Congolese (DRC) and Rwandan refugees, and will prepare for the voluntary repatriation of Central African Republic refugees currently living in Chad and Cameroon if conditions in the Central African Republic permit. For those refugees not wishing to return, the Bureau, in collaboration with concerned Governments, will work to identify alternative durable solutions, namely: local integration, including the negotiation of a favourable legal status; or resettlement for those with special protection needs. The Bureau will also ensure that UNHCR continues to fulfil its responsibilities for IDPs under the cluster leadership approach in the Democratic Republic of the Congo and in other countries that may be designated.

60. A notable objective of the Bureau will be the improvement of the protection framework in the subregion by: ameliorating the refugee status determination (RSD) processes in the Central African Republic, Gabon and the United Republic of Tanzania; continuing with the effective use of AGDM methodologies and new registration procedures and software under Project Profile in all countries; and, improving prevention of, and response to, sexual and gender-based violence (SGBV) and sexual exploitation. This will include improved assistance in some sectors, thereby reducing risks, extending sensitization and training, and combating impunity by, for example, improved reporting mechanisms, judicial follow-up and increased access to post-exposure preventive (PEP) kits and psychological counselling.

61. In the Sudan and in Chad, building on progress achieved in 2006, the Bureau will continue to pursue the facilitated return to Southern Sudan in 2007 of refugees from neighbouring countries, and of IDPs, where security allows. If security conditions in Southern Sudan improve, the possibility of promoting return in 2008-2009 will be considered. Should the security situation improve in northern Central African Republic, possibilities for the voluntary return of refugees from southern Chad will also be explored.

62. Reintegration activities for refugee and IDP returnees in Southern Sudan will continue through the implementation of community-based reintegration projects. The Bureau will promote a community-based "4Rs" approach to reintegration assistance, facilitating a smooth transition from relief to development and increasing prospects for sustainable return and reintegration.

63. In cooperation with operational partners, the Bureau will further consolidate the management and delivery of protection and basic humanitarian assistance to the Sudanese refugees in Chad, the Chadian refugees in Darfur as well as providing assistance to IDPs in both Sudan and Chad. UNHCR will also re-evaluate the impact of its efforts in providing expertise to the Government. Furthermore, the Office will review its contribution towards strengthening the quality of protection and assistance to returning refugees and IDPs in Darfur, Southern Sudan, east Sudan and Chad. It will also engage interlocutors in strengthening protection interventions to address threats to the physical safety of these populations.

64. In the East and Horn of Africa subregion, the Bureau will pursue and reinforce the identification and implementation of durable solutions for refugees (Somalis, Sudanese, Ethiopians and Rwandans) through voluntary repatriation, resettlement and/or local integration. UNHCR will optimize the operational coordination with United Nations agencies, Government and NGO partners and donors, as well as with regional institutions such as the African Union, including the New Partnership for Africa's Development (NEPAD), and the Intergovernmental Authority on Development (IGAD) in the areas of conflict resolution and peacebuilding efforts (Somalia and Ethiopia/Eritrea).

65. The Bureau will strengthen the environmental and infrastructure rehabilitation activities (basic services) in refugee-impacted areas (camps/settlements that have been hosting refugees for decades in all countries in the East and Horn of Africa). It will also enhance the capacity of governmental and non-governmental partners through training for a smooth takeover of facilities in preparation for an eventual departure of UNHCR. However, in order to ensure asylum prospects in a politically unstable region, this will be a gradual process. The Bureau will also implement an effective protection and assistance programme for the IDPs in Uganda and Somalia in line with the IASC cluster leadership approach.

66. In Southern Africa, the Bureau will consolidate durable solutions for remaining Angolan refugees (sustainable reintegration in Angola, local integration in countries of asylum). For Congolese (DRC) refugees, it will continue to implement voluntary repatriation from Zambia and other countries in the subregion. Efforts will continue to identify durable solutions for Rwandan refugees remaining indefinitely in host countries. The Bureau will also work to persuade host governments to enact legislation that allows sustainable local integration of refugees in asylum countries, for example the 11,000 long-staying Congolese (DRC) refugees in Angola. Enhancement of the capacity of governments to maintain registration systems and conduct RSD in accordance with their international obligations will also be among the Bureau's objectives for this subregion.

67. The Bureau will reorient its presence in Southern Africa to take into account changed circumstances and new challenges, particularly the decreasing number of persons of concern and the mixed flow of economic migrants and refugees respectively. In addition to substantial phased reductions already under way in Zambia and Angola, UNHCR anticipates further reducing its presence in the smaller operations in the subregion by 2008, while strengthening the Regional Office in Pretoria.

68. In West Africa, one objective will be to bring the organized return movement of Liberian refugees to an end by mid-2007. The remaining months of 2007 and 2008 will be devoted to consolidating reintegration activities while also handing over UNHCR's responsibilities in the protection cluster in Liberia to the appropriate actors. Should the situation allow, the Bureau will facilitate the return of all Ivorian refugees and assist, as appropriate, in the return of IDPs. If the situation remains as it is or deteriorates, the Bureau will continue to provide protection to Ivorian refugees and IDPs. Assistance and protection for the latter would be in accordance with the cluster approach. Prospects for the return of Senegalese and Togolese refugees are also being assessed. Solution strategies for protracted caseloads, particularly the Mauritanian refugees in Senegal and Mali, will also continue to be given attention in 2007.

69. The Bureau will strengthen its partnership with the Secretariat of the Economic Community of West African States (ECOWAS) and its member States, with the aim of ensuring the effective application of relevant provisions within regional instruments for the benefit of refugees and IDPs. In addition, in all potentially affected countries, offices will need to maintain a high level of emergency preparedness and response capacity for potential refugee and/or IDP crises that may emerge in the subregion.

B. CASWANAME Bureau

70. The CASWANAME Bureau's Strategic Objectives for 2007-2009 are to identify and implement comprehensive solutions for refugee situations, and to support State and civil society institutions to actively protect persons of concern in cooperation with others, underpinned by an improved emergency response capacity in this volatile region. A participatory, gender and age-sensitive approach is mainstreamed into the subregional objectives.

71. In Central Asia, the goal is to ensure that persons of concern to UNHCR are protected by governments in the region according to international standards in a fast-changing operational environment. Subregional objectives are to ensure that:

- Refugee protection regimes in Central Asia are sustained, and the *refoulement* of asylum-seekers and refugees is prevented.
- Partnerships are strengthened with civil society institutions, protection advocacy and human rights NGOs, international organizations and key States in the region to support the delivery of protection in Central Asia according to international standards.
- Persons of concern benefit from a durable solutions strategy. In particular, the protracted situation of Afghan refugees should be resolved through the strategic use of resettlement, the cessation clause should be implemented for Tajik refugees, and the return of refugees of Afghan and Chechen origin is to be facilitated.
- An updated contingency plan is in place following consultations with key national and international stakeholders, and emergency preparedness measures are implemented.

72. In South-West Asia, the aim is to sustain progress towards new policy and implementing arrangements for the management of refugee and population movements and to provide a sound basis to complete the transition from a refugee to a broader population management framework beyond 2009. Subregional objectives are to ensure that:

- The momentum of repatriation is sustained to allow the return of 1.5 million persons over the period 2007-2009 through gradual improvements in Afghanistan, including national programmes in support of reintegration, and through strengthening capacities to return in the asylum countries.
- A protection climate for Afghans in the Islamic Republics of Iran and Pakistan is developed that permits the continuation current temporary stay arrangements under more predictable conditions.
- Assistance interventions in both the Islamic Republics of Iran and Pakistan are reconfigured to emphasize more developmental approaches to enable return and social protection for the most vulnerable.
- Bilateral contacts between governments in the region on refugee and broader population movements are intensified, permitting dialogue on migration policy and supporting arrangements.
- Partnerships engaging a wider set of national and international actors on refugee and population movements (including research institutes) are strengthened and further operationalized.
- The quality of national protection in Afghanistan and benchmarks on voluntary repatriation are appraised on a regular basis.

73. In North Africa, UNHCR intends to establish a framework to better identify and protect refugees and asylum-seekers in the mixed population flows of migrants and asylum-seekers that arrive and transit through North Africa. Hence, the objectives are to ensure that:

- Field research on the dimensions of the migration phenomena in North Africa is undertaken to build knowledge and gain expertise on the issue, forge a common understanding of the dimensions of mixed migration in North Africa and facilitate policy planning.
- Partnerships are established with key national and international stakeholders for both migration and asylum issues, and consensus is reached on the institutional arrangements and programmes required to improve the management of migration asylum issues in the region.
- A collaborative migration management strategy is developed by key stakeholders by 2009.
- Progress is sustained towards the development of a national infrastructure in Mauritania, Morocco, Algeria, the Libyan Arab Jamahiriya and Tunisia for the reception, screening and management of asylum-seekers in the migration flow.
- Comprehensive solutions for migrants and asylum-seekers in North Africa are identified in partnership with key stakeholders by 2009, together with a timeframe for implementation.

74. In the Middle East, the goal is to actively engage Governments in the region to assume greater direct responsibility for protecting refugees and persons of concern in accordance with international law, as well as increase financial contributions to UNHCR. Subregional objectives are to ensure that:

- Partnerships are strengthened with the Organization of the Islamic Conference (OIC) and the League of Arab States (LAS) as well as other civil society institutions and prominent individuals, including religious institutions, to promote the active engagement of civil society on refugee rights in the Muslim world.
- The protection regime in the Middle East is further developed and strengthened (greater engagement of civil society, capacity of state management of refugee issues developed, the detention of asylum-seekers and refugees challenged).
- Comprehensive solutions for the Sudanese of concern to UNHCR in Egypt are identified in partnership with key stakeholders.
- Asylum-seekers arriving in Yemen from the Horn of Africa are registered by the authorities in Yemen and their basic humanitarian needs are met by a range of agencies to supplement the minimal levels of assistance provided by UNHCR.
- Stakeholders are identified and partnerships developed to implement an appropriate maritime response (including interception as well as rescue at sea) to the trafficking of asylum-seekers and migrants from the Horn of Africa across the Gulf of Aden to Yemen.
- Gulf States increase their contributions to UNHCR, either directly or through national NGOs and associations.

75. Concerning Iraq, UNHCR hopes that, by 2009, subject to the situation in Iraq, solutions are found for the different groups of concern in Iraq and the surrounding countries, especially refugees, permitting a progressive phasing down of the programme. The objectives are to ensure that:

- Iraqi refugees in surrounding countries are not detained or deported, and that those who return, do so on a voluntary basis.
- The basic humanitarian needs of the most vulnerable Iraqis in surrounding countries are identified and met in cooperation with respective government authorities and other partners.
- Refugees in Iraq are protected by the Government of Iraq in an improved security context, making use of relocation if needed and/or other longer term solutions.
- Returnee IDPs and refugees are able to successfully reintegrate in Iraq, in particular with access to the same goods, services and opportunities as other Iraqi citizens, and the establishment of a functioning property claims commission.
- An emergency preparedness/response capacity is maintained in the region in case of population movements within as well as outside of Iraq, and is regularly updated in coordination with key stakeholders.

C. Asia and the Pacific Bureau

76. The Bureau for Asia and the Pacific's Strategic Objectives for 2007-2009 are built around five pillars, aiming to:

- (a) Enhance protection: the Bureau will work to:
 - Widen the humanitarian space for refugees and others of concern at the national level through joint efforts with national governments.
 - Ensure international standards of protection are met through regular participatory assessments; advocating for full access to health care, education and employment; ensuring freedom from arbitrary detention; and reinforcing appropriate programmes/standard operating procedures to respond to policy priorities such as SGBV and HIV and AIDS.
 - Strengthen and build national capacities on asylum in collaboration with governmental entities.
 - Increase knowledge and understanding of current/potential situations of statelessness to better address instances where they occur.
 - Lead/support efforts to provide protection within the IASC cluster approach for IDPs displaced due to conflict-generated situations.
- (b) Find solutions, and in particular, resolve protracted refugees situations: the Bureau will focus, not only on the three "traditional" solutions (repatriation, local settlement, resettlement), but also on finding innovative and comprehensive answers to long-standing situations, both camp-based and urban. These solutions may include exploring migration responses and the utilization of resettlement as a strategic tool in breaking long-term deadlocks. Further work will be carried out to improve the situation of refugees in the interim, including improving standards of treatment, lobbying for progressive access to gainful employment and promoting self reliance activities.
- (c) Engage governments and civil society in forced displacement issues within a broader migration context: the Bureau's regional strategy envisages regionwide active initiation and engagement with governments and civil society on forced migration-related issues, particularly in regionally-based fora (for example the Asia-Pacific Consultations/Bali Process).
- (d) Raise public awareness and exploit the region's potential for fund raising: UNHCR in the region strives to create more public understanding and support for refugee issues and UNHCR's work through an information strategy focusing on positive approaches to protection and solutions for persons of concern. UNHCR's partnerships and cooperation with stakeholders will be strengthened through joint initiatives on asylum and refugee issues. For example, teaching programmes, roundtables and commissioned studies are planned with parliamentarians, trade unions, NGOs, and academic, religious and research institutions. Additionally, the Office will place further emphasis on broadening the donor base throughout this economically expanding region.

- (e) Increase cooperation with regional and national actors on emergency preparedness and response: ongoing discussion with governments in areas of cooperation on emergency preparedness and response will be reinforced and expanded throughout the region. The Asia-Pacific offices expect to review current regional capacity, augmenting stockpiles and standby arrangements to enhance response mechanisms. Training programmes, already provided through the Tokyo-based e-Centre, will be expanded to a wider audience.

D. Europe Bureau

77. The Europe Bureau's Strategic Objectives for 2007-2009 will allow UNHCR to orient its activities according to broad goals, depending on the circumstances specific to countries/regions. The main objectives are to:

- Ensure full and unhindered access to asylum procedures, and enhance the quality of government protection and asylum systems.
- Ensure effective border monitoring and capacity building to support governments, including improving conditions in reception facilities.
- Promote durable solutions for refugees in Europe, including integration and naturalization.
- Strengthen focus on partnerships, and gradually phase out and hand over (by 2007-2008) "legacy" operations, especially pertaining to material assistance, social services and legal counselling provided by UNHCR.
- Strengthen external relations and fund raising at the country level.
- Address the asylum-migration nexus by promoting inter-agency cooperation, regional and cross-border initiatives.
- Promote increasing resettlement opportunities where the potential for reception and integration exists.
- Factor displacement into development and conflict resolution processes to enhance the search for durable solutions and to ensure the phase out of protracted assistance programmes.
- Advocate for, and provide protection and assistance to IDPs in partnership with international agencies and NGOs.
- Ensure that statelessness is addressed and that effective solutions are found.

78. In Western Europe, UNHCR will work in the legal, policy and public advocacy environments to influence asylum law, policy and practice at both the national and European Union (EU) levels. In a situation characterized by restrictive government policies, the Office will seek to ensure access for the purposes of asylum and to improve the quality of national asylum systems. Equally important is the prioritization of age, gender and diversity perspectives in all aspects of asylum law and practice. Offices in major European capitals will also play a key role in ensuring support for UNHCR's resource mobilization efforts and global policy agenda. UNHCR will also cultivate strategic partnerships with NGOs and bodies such as the European Commission, the Council of Europe, the Organization for Security and Cooperation in Europe (OSCE), the International Organization for Migration (IOM) and the International Centre for

Migration Development (ICMPD) to support this objective. In addition, strategic importance will be attached to influencing the external dimension of the European Union's asylum policy in a direction which is supportive of the international protection regime. The promotion of resettlement will receive particular attention in this regard.

79. UNHCR's presence will be further consolidated around existing Regional Representations in Brussels, Budapest, Kyiv and Stockholm. Berlin and Rome, which were established as Regional Representations on 1 January 2006, will assume their regional functions by 1 January 2007. The creation of further Regional Representations in Europe is planned.

80. The financial restrictions imposed on UNHCR require the organization as a whole to identify ways to engage more effectively in strategic partnerships with governmental counterparts, European institutions and NGOs. UNHCR will dedicate resources to core protection and solutions-oriented interventions. Governments, particularly in Central Europe, should gradually take full responsibility for providing social welfare and legal assistance to people in need.

81. Located on the external border of the European Union, Belarus, the Republic of Moldova and Ukraine have acquired specific regional characteristics for UNHCR. The main focus of the Office in the subregion will be on asylum system development along with government and NGO capacity building. This will include a strong emphasis on developing the role of civil society partners and on promoting, through additional funding, integration opportunities for recognized refugees. Particular attention will also be paid to building regional synergies among governments and non-governmental actors and to fostering cross-border linkages both among these countries, and between them and the European Union, through the use of the Soderkoping mechanism.

82. In Eastern and South-Eastern Europe, UNHCR, with its partners, is assisting governments to build asylum systems while simultaneously providing protection and assistance in large-scale protracted situations of internal displacement. Priority will be given to strengthening existing asylum systems, following the 2005 region-wide gap analysis. There is a need to take additional steps to raise the necessary funds to allow UNHCR's operations to continue uninterrupted. As such, a greater involvement of partners, and a clear focus on UNHCR's strategic "value added" functions in conflict-resolution mechanisms is required.

83. In the western Balkan countries of Bosnia and Herzegovina and Croatia, UNHCR is progressively phasing out of its Dayton-related responsibilities with the closure of its remaining field offices in Banja Luka, Mostar, Knin and Sisak by mid-2007.

84. In order to ensure the protection of refugees and other persons of concern and develop asylum systems in line with international standards, UNHCR will further assist governments in the region to focus on the rights of refugees and other persons of concern, notably the needs of vulnerable groups, including women and children. Although progress has been achieved in

terms of harmonizing legislation in the development of asylum systems, there is a need to improve the quality of the procedures, particularly in the first instance, and the provision of integration opportunities. These are key requirements for the countries in the western Balkans as they aspire to eventually join the European Union.

E. Americas Bureau

85. The Americas Bureau Strategic Objectives for 2007-2009 are to:

- (a) enhance protection of, and durable solutions for, refugees and internally displaced persons in Latin America using the framework of the Mexico Plan of Action, and mainstream the age and gender perspective in all activities;
- (b) in particular, as part of the durable solutions outlined in the Mexico Plan of Action, promote and consolidate a viable resettlement programme for Latin American countries to enhance the use of resettlement as a strategic protection tool and as a burden and responsibility-sharing mechanism; and
- (c) in North America, maintain high protection standards for refugees and asylum-seekers and enhance political support of North American countries for UNHCR's operations.

86. In Canada and the United States, UNHCR will continue to focus on ensuring: that there is political and financial support for UNHCR's global operations; that asylum-seekers have full access to RSD procedures; that persons of concern have access to alternatives to detention and, if detained, that conditions are humane; and; that gender-based RSD claims are considered consistent with international standards and that separated children are treated appropriately.

87. UNHCR is reviewing its presence to ascertain full coverage of the Caribbean, in particular by: increasing its capacity to react immediately to any group of asylum-seekers in the region to allow access to asylum, assist governments in making prompt RSD decisions, and build protection networks in the various islands with NGO partners and legal and academic communities; and strengthening its honorary liaisons in the region. In addition, UNHCR will maintain updated contingency scenarios, particularly as they relate to Haiti and Cuba.

88. In Central America, Mexico and Cuba, UNHCR's main objectives will be: to ensure the protection of refugees within broader migratory flows, in particular by monitoring the southern border of Mexico and strengthening national asylum systems; and, to promote the naturalization of long-staying refugees.

89. In Colombia, UNHCR will fulfill its responsibilities for the protection of IDPs as part of a collaborative approach to more than two million IDPs with the objective of promoting a comprehensive and coordinated response to the humanitarian crisis in order to prevent displacement; of reinforcing the protection of the rights of IDPs and populations at risk, and of seeking durable solutions. UNHCR will closely monitor compliance and concrete implementation by the state of existing policies and legislation.

90. Within the context of the Mexico Plan of Action, UNHCR will strengthen its support to Colombia's neighbours and hosting communities, in particular in border areas. The protection strategy will be adapted to target almost half a million Colombians in need of protection who do not have access to UNHCR for security and other reasons. UNHCR will also promote self-reliance and socio-economic integration of refugees, IDPs and persons of concern to achieve effective protection and self-reliance in urban centres "Ciudades Solidarias" and border areas "Fronteras Solidarias".

91. In Southern South America, UNHCR will further develop the intra-regional resettlement programme for Latin American refugees, within the framework of international solidarity and responsibility-sharing, in order to ease pressure on those Latin American countries receiving large number of refugees and attempt to resolve refugee situations within the region of origin "Reasentamiento Solidario". Further objectives are: to strengthen asylum legislation and the functioning of eligibility commissions in the subregion; to monitor sensitive border areas; and to train border officials in identifying persons in need of international protection, within broader migration movements.

F. Headquarters

92. The following paragraphs highlight UNHCR's Headquarters priorities for achieving the 2007-2009 GSOs in the areas of protection, operations support, external relations and management. As UNHCR's structural and management change process progresses, new strategic priorities for strengthening UNHCR will be identified, and this may necessitate the updating and/or refinement of this list.

93. UNHCR's mandate for protection will continue to define its activities and this is what enables it to provide added value in a competitive humanitarian field. To ensure that the increased needs for protection services will be met during 2007-2009, UNHCR will give priority to strengthening its internal capacity to take a rights- and community-based approach throughout its activities, as well as strengthening protection partnerships with NGOs and sister agencies in the United Nations, in particular with UNICEF on child protection and with the Office of the High Commissioner for Human Rights (OHCHR) on human rights issues. UNHCR's Division of International Protection Services (DIPS) will also support the strategic use of resettlement as a durable solution, particularly in protracted situations.

94. DIPS will continue to give priority to building UNHCR's institutional capacity for protection through training, development of operational guidance and tools in areas including participatory assessments and Age, Gender and Diversity Mainstreaming, and through expansion of the Strengthening Protection Capacity Project. DIPS will also maintain and update UNHCR's country of origin and legal databases, which provide crucial protection information needed for sound decision-making and policy formulation.

95. In order to improve UNHCR's operations delivery and support capacity, UNHCR has set the following four objectives for 2007-2009 to:

- Enhance UNHCR's emergency preparedness and response capacity so that UNHCR and its standby partners have a capacity to respond to emergencies of up to 500,000 persons of concern and to mobilize staff, equipment and relief items within 72 hours of the onset of an emergency.
- Establish and strengthen standards and benchmarks to address selected protracted refugee situations and systematically employ best practices for the development and implementation of comprehensive durable solutions strategies.
- Consolidate UNHCR's support to the sustainability of returns and to the United Nations' peacebuilding efforts in all major return operations. This will be achieved through national strategies to address displacement, funding of UNHCR's initial reintegration activities through United Nations and/or government transition mechanisms and the establishment of joint programmes with both bilateral and United Nations development agencies.
- Ensure that UNHCR's procedures, systems and work methods will reflect the organization's responsibilities under the IASC arrangements for IDP situations, as well as the lessons learned and good practices identified in past and ongoing IDP operations.

96. In the area of external relations, UNHCR's overall objective in 2007-2009 is to raise its visibility, to develop and present a consistent and positive image of the organization worldwide, and to build effective partnerships. To achieve these objectives, UNHCR will:

- Actively pursue opportunities created by the United Nations' renewed focus on post-conflict reconstruction and peacebuilding to more effectively bridge the relief-to-development gap.
- Enhance partnerships in protection (with ICRC and OHCHR), forced displacement (with UNICEF and WFP) and development (with UNDP, the World Bank and relevant regional organizations), as well as strengthen UNHCR's relationships with international and national NGOs.
- Develop and implement a marketing strategy with simple and clear core messages.
- Implement a strategy promoting tolerance for refugees and combating the erosion of asylum.
- Maximize media coverage of the Office's activities by increasing television and broadcast visibility, enhancing Public Information (PI) presence in key media hubs and regions and by systematically deploying emergency PI staff to the Field in a timely way.
- Manage UNHCR's current and historical records and provide easy access by the public, partners and UNHCR staff to refugee-related documentation.

97. Currently, some 97 per cent of UNHCR's funding is received from governments in the form of voluntary contributions. Over 80 per cent of the funding comes from ten governments. Therefore, ensuring predictability and expanding both UNHCR's government and private sector funding base is a key target for the organization in 2007-2009. To achieve this target, UNHCR aims to:

- Increase contributions from countries which are regular donors but which have the potential to increase these substantially in the medium term.
- Increase contributions from and partnership with non-traditional donors.
- Increase the allocations from the United Nations Regular Budget.
- Access United Nations pooled funds more effectively.
- Enhance dialogue regarding funding from intergovernmental sources, such as the European Commission.
- Access complementary sources of funding for activities aimed at durable solutions.
- Implement incentive-based fund raising at the field level
- Increase funding from the private sector.

98. With regard to private sector fund raising, UNHCR has set a target of raising \$100 million annually from private sector sources by 2010. Further details are provided in sub-section V.E.

99. Results-based management (RBM) will remain a high priority for UNHCR in the period of 2007-2009. The Office will continue to pursue institutionalizing of results-based management under the leadership of the Executive Office, steered by the RBM Board and facilitated by the Organizational Development and Management Service. Priority initiatives within the RBM effort include the continuation of efforts to strengthen strategic planning, improved use of indicators for monitoring, strengthened reporting at the level of impact, the development and rollout of an Operations Management Support Software, and the strengthening of UNHCR's evaluation capacity so as to ensure that lessons learned from field operations are effectively used for planning, programming and policy-making purposes. Additional information is provided in sub-section V.B.

100. With regard to financial management, UNHCR will focus on three areas during 2007-2009: assuring financial stability; advancing in Business Process Re-engineering (BPR) through MSRP; and improving internal control systems.

101. Assuring the financial stability of UNHCR: This will be achieved through the implementation of a biennial programme budget cycle starting with the 2008-2009 biennium, enhancing the Office's capacity to carry out global and regional budget analysis; preparations for the introduction of the International Public Sector Accounting Standards (IPSAS) from 2010; and implementation, as of 2007, of a Treasury Management System (described in more detail in sub-section V.D.);

102. Advancing in Business Process Re-engineering (BPR) through MSRP: The implementation of the PeopleSoft Finance and Supply systems has allowed UNHCR to start carrying out fundamental BPR. It is foreseen that in 2007-2009, BPR exercises will be implemented in the areas of budget, finance, supply chain and administration, both at Headquarters and in the Field. It is expected that these exercises will result in significant efficiency gains and strengthen monitoring capacity as well as accountability. UNHCR has already demonstrated the benefits of BPR by drastically streamlining its travel authorization processes in 2006. As part of the structural and management change process, the organization will also re-examine its resource planning and allocation processes; and

103. Improving internal control systems: building on steps taken in 2006 to enhance financial accountability throughout the organization including enhanced delegation of authority and dissemination of an improved accountability framework, UNHCR will further strengthen its decentralized resource management system by updating the accountability agreements with Bureau/Division Directors in 2007. Efforts will be made in 2007-2009 to improve enterprise level management systems to minimize risks of mismanagement, irregularities and waste. Together with the implementation of IPSAS, these actions will enhance UNHCR's internal control systems and contribute to improved accountability.

104. A key element in human resource management for UNHCR during 2007-2009 will be the development of a new workforce strategy. This will aim to respond strategically to workforce issues over the short, medium and long term (ten years and beyond), and thus to assist the organization in achieving both the well-being of staff and organizational excellence and efficiency. The strategy is aimed at improving UNHCR's response to the needs of persons of concern, mainly through increasing the level of responsiveness, improving the organization's ability to manage complex situations, and reducing staff costs without putting at risk organizational efficiency.

105. Based on the workforce strategy, UNHCR has identified a number of priorities in the area of human resources management for 2007-2009, as described in the following paragraphs.

106. Recruitment and postings: a review of the International Professional Roster will be undertaken to ensure that it better meets the operational needs of the organization; and UNHCR's posting system will be simplified by building stronger linkages between postings, competencies, performance appraisal and career planning.

107. Performance management and appraisal: a reform of the current performance appraisal system will aim to provide a more credible link to re-assignments and promotions, as well as to enhance the reliability and accountability of the Performance Appraisal Report (PAR) system.

108. Staff development and assessment: management training and assessment will be enhanced, including through a systematic introduction of "multi-rater" assessments and the assessment centre methodology.

109. Career counselling and transition: development of a more comprehensive approach to career development, including provision of career transition advice to staff who can no longer balance their personal needs with the needs of the organization.

110. Staff welfare and health: new focus will be given to: improving the physical and psychological safety of UNHCR staff; enhancing living and working conditions of UNHCR staff in the Field; and developing work/life programmes.

111. Human resources (HR) administration and payroll: the efficiency and effectiveness of HR administration and payroll will be improved through the introduction and rollout of the MSRP HR/Payroll system.

112. Gender and Diversity: priority initiatives as identified in the policy on Gender Equality in Human Resources (to be launched in 2006) will be put into effect.

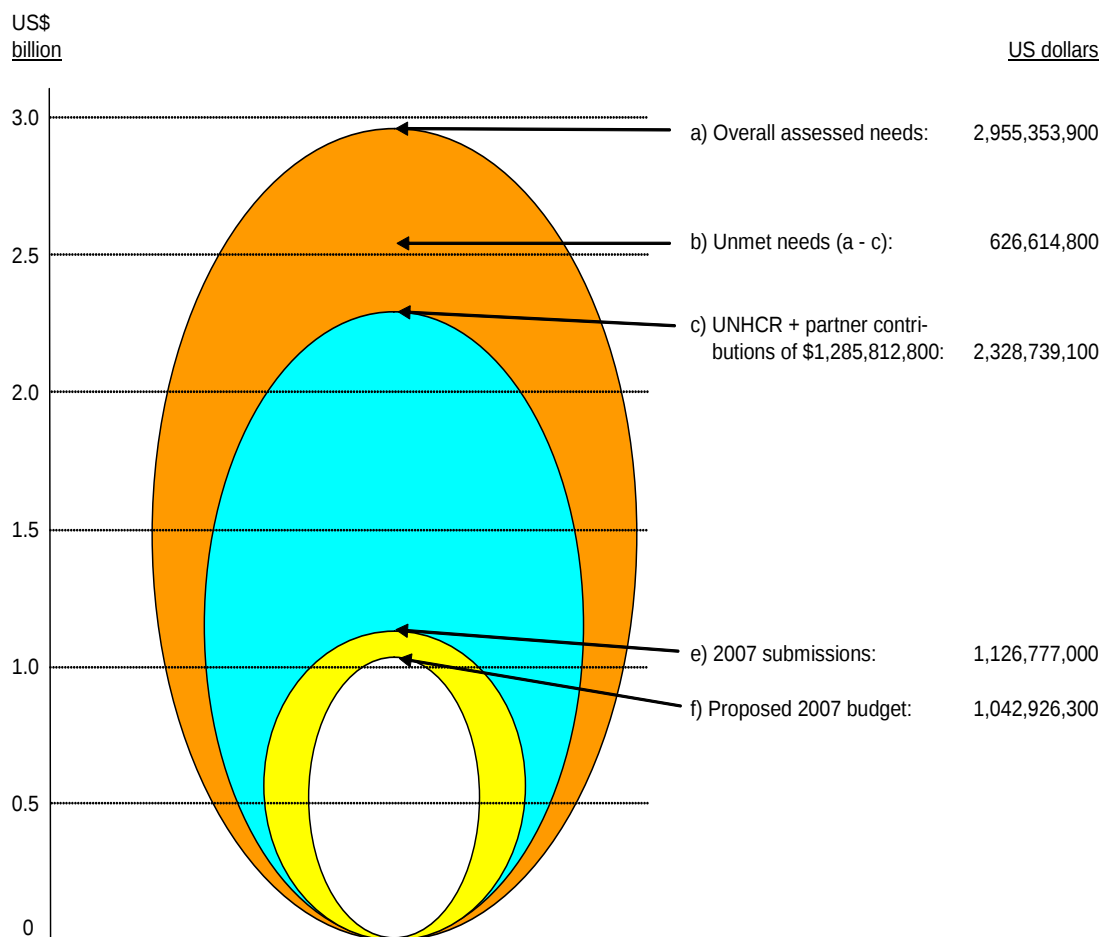
113. Effective and efficient Information and Communications Technology (ICT) is critical to UNHCR operations, particularly in the “deep Field”. During 2007-2009, the most important objectives for UNHCR in this area are the finalization of the roll-out of MSRP, the full roll-out of the registration application “*proGres*” and the transition of these applications from projects into stable operations and support. With the global roll-out of these applications, information systems and their supporting infrastructure will significantly increase the use of information technology in the Field. Additional information may be found in sub-section V.D.

IV. GLOBAL NEEDS AND THE 2007 BUDGET

114. In submitting its programme budget to address the needs of refugees in various countries and regions, UNHCR is well aware that it is only addressing part of the overall picture. Even in relation to the refugees it proposes to assist, programmes fall considerably short of the required international standards of protection and assistance. UNHCR’s programme budget thus needs to be considered in the broader context of the overall needs of refugees in a particular country or region - or globally - and the contributions being made by other actors to meet those needs, especially those of the host governments, and of UNHCR’s operational and implementing partners.

115. In preparing its 2007 budget proposal, UNHCR again undertook a global needs assessment for each of its operations, in close cooperation with all key partners - host governments, operational partners, implementing partners and beneficiaries - with a view to estimating refugee needs that are still unmet. The results of this exercise are shown in Figure I below.

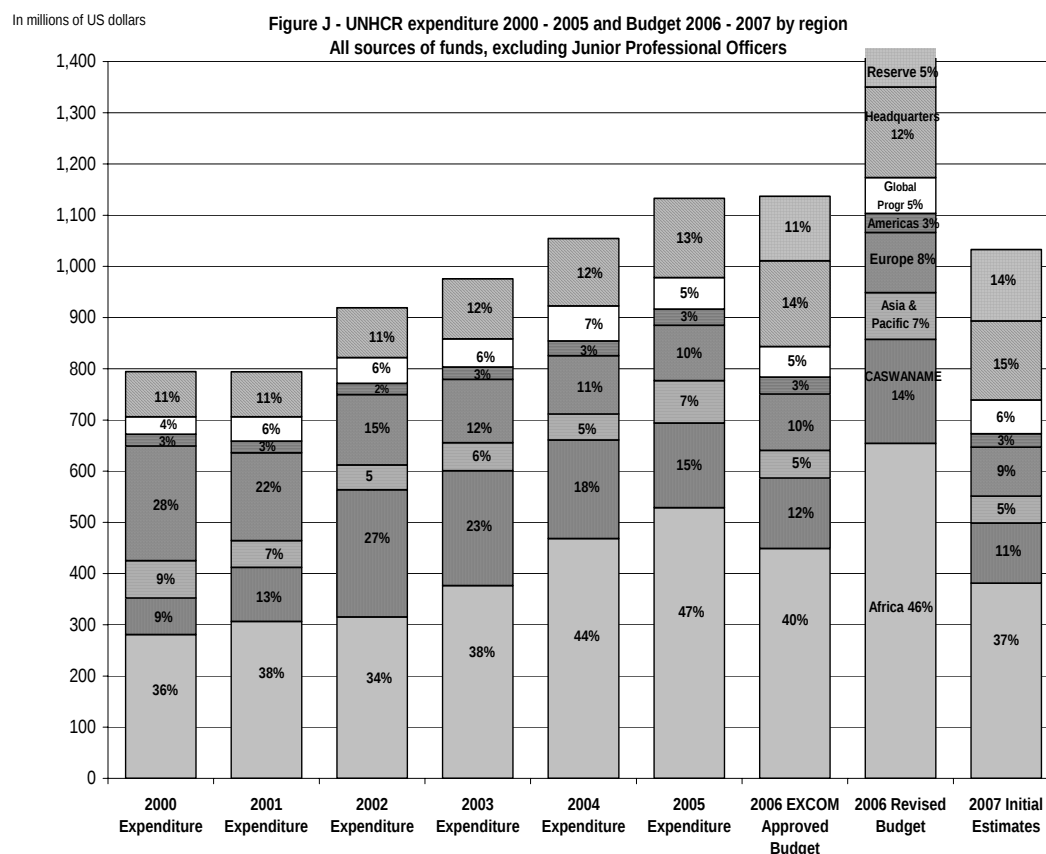
Figure I - 2007 Overall Needs Assessment



116. This exercise again highlighted the challenge facing the international community in addressing the gaps identified, and the need for further resources on the part of all relevant actors to bring protection and assistance to levels that conform to established standards. Figure I above shows overall beneficiary needs which are expected to amount to some \$3 billion in 2007. Of this amount, field offices and headquarters units presented budget submissions totalling \$1,126.8 million for UNHCR's component of the overall assessed needs (see Table II.3 for the breakdown by regions). As a result of an extensive review process, partly based on fundability, these submissions were reduced to a 2007 budget submission of \$1,042.9 million, which corresponds to a decrease of some 9 per cent over the 2006 Annual Programme Budget.

117. Figure I also illustrates UNHCR's budget proposal in relation to global refugee needs, and the portion of those overall needs being addressed by others (host governments, operational partners and implementing partners). An important contribution is that provided by the World Food Programme (WFP) for the food and nutritional needs of refugees. Figure I indicates that remaining, unmet needs in 2007 are currently estimated at some \$626.6 million.

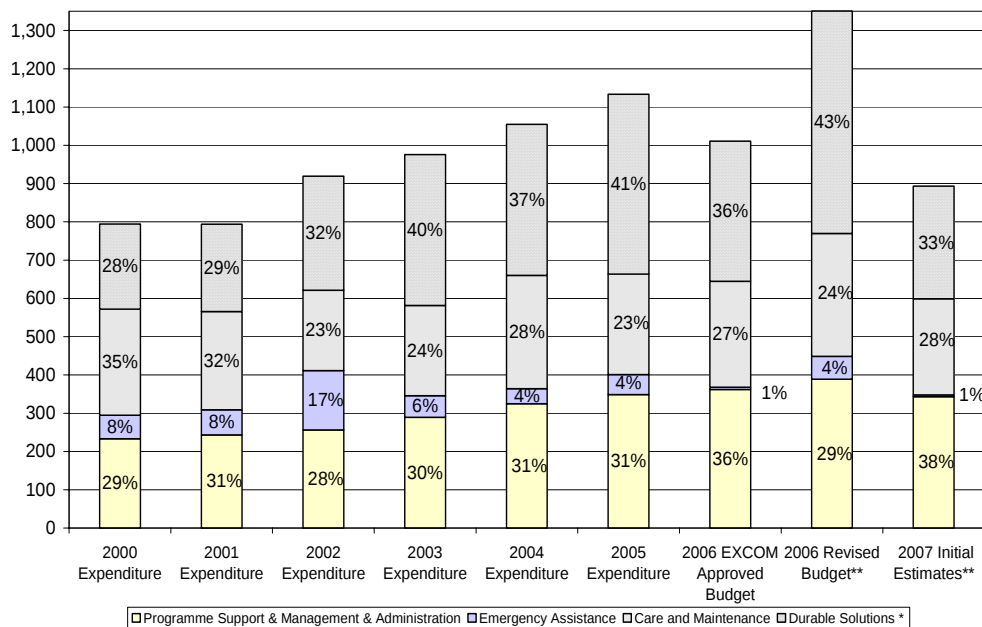
118. The breakdown by region and Headquarters within the proposed 2007 budget is shown in Figure J below, which also provides comparative data for the period 2000 to 2006.



119. Figure K below shows UNHCR activities by type of assistance during the period 2000 to 2007, while Figure L provides a more detailed breakdown of the proposed 2007 budget. It should be noted that the 2007 initial estimates do not include the Operational Reserve or the “New or additional activities – mandate-related” budget category, allocations from which are mostly made for operational activities, thereby reducing the percentage for programme support and management and administration. It is partially due to the need to reverse the rising percentage of programme support and management and administration costs that UNHCR commenced a comprehensive structural and management review in mid-2006.

Figure K - UNHCR activities by type of assistance
2000 - 2005 Expenditure / 2006 Revised Budget / 2007 Initial
Annual and Supplementary Programme Budgets / Regular Budget

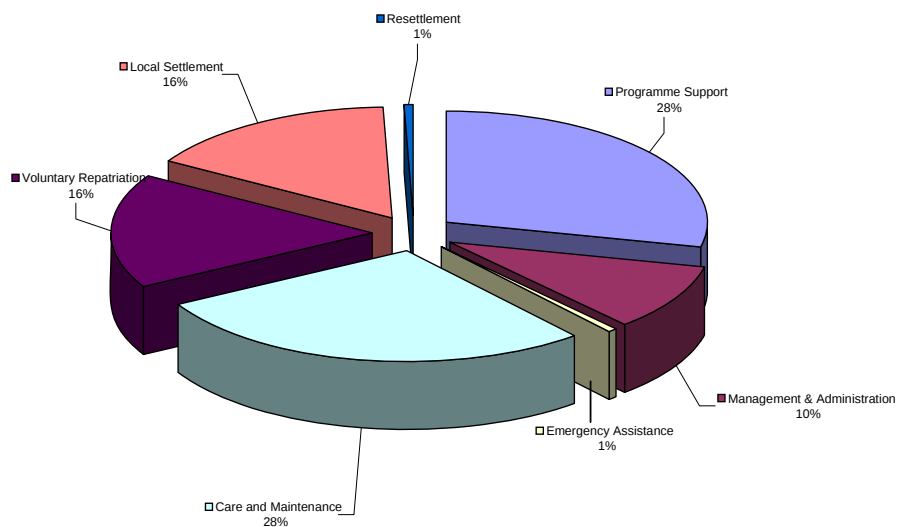
In millions of US dollars



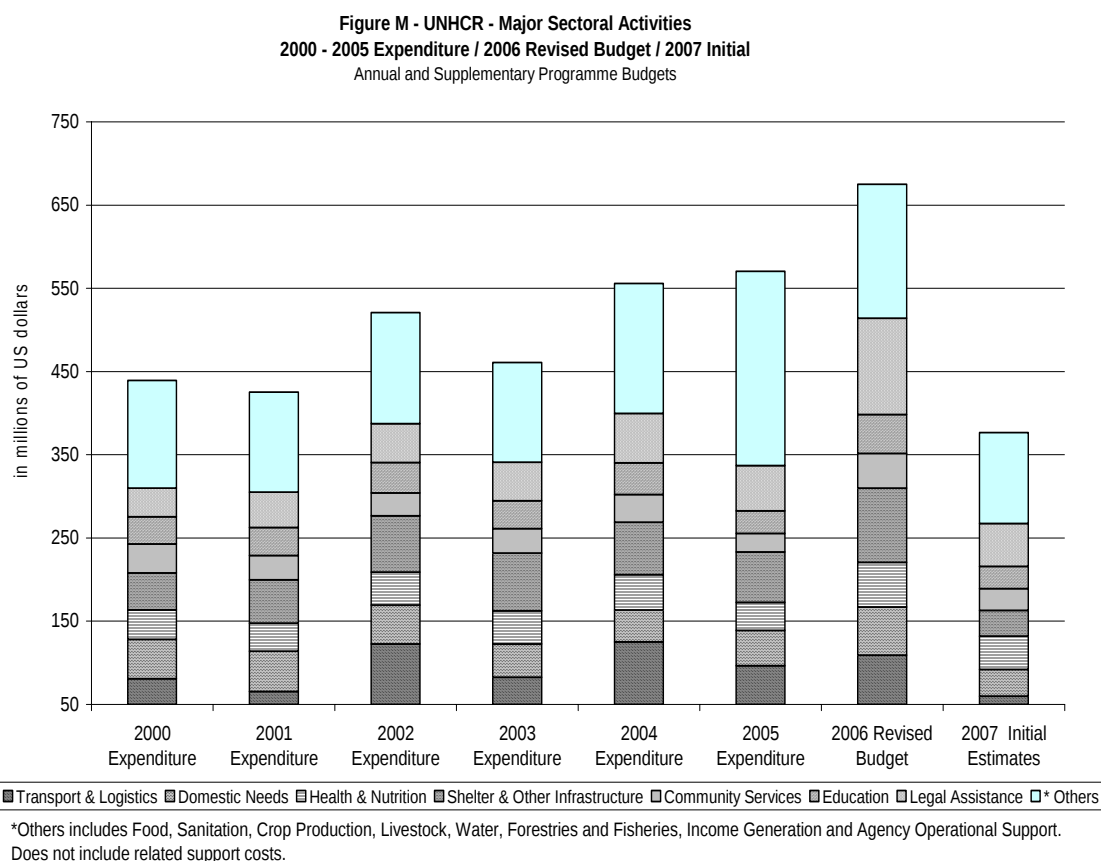
* Durable Solutions includes Repatriation, Local Settlement and Resettlement activities.

** The 2006 Revised and the 2007 Initial Budgets do not include the Operational Reserves of \$74.3 million and \$139.4 million respectively. The 2007 Initial Budget does not include Supplementary Budgets that may occur in 2007 and that will affect the 2007 ratios, especially Emergency Assistance.

Figure L - UNHCR activities by type of assistance
2007 initial estimates



120. Figure M below gives a breakdown of budgetary allocations by major sectoral activities.



V. KEY INITIATIVES

A. UNHCR's Structural and Management Change process

121. UNHCR's Structural and Management Change process, initiated in early 2006, is intended to address a number of trends including loss of flexibility, increases in fixed costs and decreases in the use of implementing partners as well as in the share of resources being directly provided to refugees and other persons of concern. The change process team is therefore reviewing the organization's structures, processes, implementing arrangements, and workforce composition, with the overall aim of ensuring that UNHCR's service delivery systems are more flexible and better aligned with the current challenges facing the Office.

122. Expected outputs include:

- (a) optimum adaptation to a changing operational and institutional environment, including in relation to IDPs;

- (b) a greater percentage of the overall budget allocated to operations;
- (c) enhanced operational efficiency; and
- (d) a leaner Headquarters.

123. All headquarters functions are being scrutinized as part of the process, the objective being to rationalize structures and processes, eliminate duplications and overlaps and determine which substantive support functions could more appropriately be located closer to the point of delivery. Administrative functions currently performed at Headquarters are, for their part, being examined from the perspective of where they can be performed most effectively and cost efficiently.

124. In parallel, UNHCR field structures, deployment levels, workforce composition and implementing arrangements are being analyzed with the aim of reinforcing the solutions-orientation of UNHCR's operations, maximizing efficiencies, and ensuring the ability of the Office to expand and contract in response to operational needs.

125. The headquarters and field components of the review are being integrated through examination of overarching processes. Particular attention is being paid to objective setting and prioritization, including the linkage to results-based management, and to the resource allocation and appointments and posting processes. Central to the change initiative also is the further development of UNHCR's broader human resources strategy, where a strong focus is being placed on improving standards of management and accountability and ensuring that the skills of staff are appropriately matched with the needs of the Office.

126. The change management process also includes a review of lessons learnt from UNHCR's past initiatives, and benchmarking against changes taking place in the broader United Nations system. By the end of September 2006, UNHCR aims to have in place a framework plan and budget. Detailed planning will continue after that date for implementation over a two-to-three-year period.

B. Results-based management

127. UNHCR is moving forward with its efforts to institutionalize results-based management (RBM), including results-based budgeting (RBB), as a fundamental performance, results and accountability framework for the organization. Key areas of achievement include significant progress in developing an RBM software, improving strategic planning and formats for planning and reporting, and strengthening UNHCR's capacity for policy and evaluation. Work will continue in these areas during 2007.

128. The Office has made substantial progress in designing an RBM software tool which will be instrumental in institutionalizing RBM throughout the organization. The RBM software will:

- Support prioritization and ensure clear linkages between UNHCR's strategic objectives at the global and regional levels and objectives at the country level.
- Enable RBB by ensuring that the costs at the delivery/output levels are linked to costs of achieving impact, including UNHCR inputs in terms of staff and support costs.

- Enable improved use of impact and performance indicators.
- Enable management views and reports that convey implementation rates in terms of linking progress in achieving objectives with expenditures against budgets.
- Improve monitoring and reporting.

129. The RBM software will be fully integrated with the MSRP database and the Project Profile software so as to allow registration data to serve as the basis for programme planning. The software is being built in 2006, will be piloted and refined in 2007, and will be rolled out globally in 2008.

130. Strategic planning has been strengthened through the introduction of a multi-year Corporate Plan which summarizes the overall strategic direction of the Office for the period 2007-2009 and serves as an internal management tool. In addition, and for the first time, all Headquarters divisions and bureaux have developed strategic plans which further elaborate UNHCR's strategic direction as reflected in the Corporate Plan and serve as the basis for their annual work plans.

131. With regard to performance management, formats for annual Country Reports, Country Operations Plans and the Global Report are being revised to further strengthen reporting of results and impact achieved in relation to the objectives and targets set each year. Performance management is being strengthened by a comprehensive revision of the Appointments, Promotions and Postings Board (APPB) rules and procedures and by refining a 360-degree assessment for senior management.

132. In order to strengthen policy development and evaluation, a new Policy Development and Evaluation Service has been established and will become fully functional in 2006. An additional area where UNHCR will work to strengthen RBM will be through the effort to develop an accountability framework for the organization.

C. Security

133. The issue of staff security continues to be one of the High Commissioner's priorities, particularly in view of UNHCR's large field presence and the deteriorating security environment in many places.

134. UNHCR continues to build upon the recommendations of the Steering Committee on Security Policy and Policy Implementation, established by the former High Commissioner in 2004, specifically to strengthen the organization's policy and approach to security management.

135. As shown in Table II.10, UNHCR's security costs in 2005 amounted to \$41.2 million. An amount of \$39.9 million is currently budgeted for 2006 while, for 2007, the budget proposal amounts to \$38.1 million. It should be noted that the 2005 expenditures and the 2006 budget figures concern both the Annual and Supplementary Programmes. Estimated requirements for

2007 may increase due to the contribution that UNHCR will have to make to the United Nations cost-shared security management system and to new needs that may be identified in 2006 arising from changes in security phases.

136. UNHCR has continued to place emphasis on security training that is targeted at senior and middle-level managers in the Field. The Security Management Learning Programme (SMLP) will continue as UNHCR's primary training tool for security management with at least two scheduled workshops per year. Each workshop includes between 25-30 mid/senior-level staff. Those trained so far have a supervisory role for over 1,250 field staff across a range of operations worldwide.

137. UNHCR has also completed its global Minimum Operating Security Standards (MOSS) compliance survey exercise and is in the process of addressing shortfalls in priority countries. Significant expenditures for security equipment and activities are required in several high-risk operations, including Afghanistan, Sudan and Sierra Leone.

138. In addition to the global MOSS compliance review, UNHCR is developing guidelines for country programmes that will encourage a more efficient and comprehensive methodology of budgeting for, and implementing, security activities and equipment. These guidelines will allow for more systematic planning and accounting of security costs in the future.

139. UNHCR continues to support the United Nations Department for Safety and Security and the United Nations Security Management System improvements through financial contributions (some \$6 million for 2006) and through continuous liaison on operational, policy and procedural matters, both bilaterally and through the Inter-Agency Security Management Network.

D. Information technology

140. During 2006, work continued on updating and refining the Information and Communications Technology (ICT) strategy for UNHCR. A significant development in 2006 was the creation of an ICT Governance Board composed of senior management with a mandate to review and prioritize all ICT projects within the organization.

141. The focus of the ICT strategy continues to be the completion of the Management Systems Renewal Project (MSRP) which, for 2006, included the roll-out of Finance and Supply Chain modules to field locations, as well as the implementation of the Human Resources (HR) and Payroll components at Headquarters and in some field locations.

142. Infrastructure and quality of service initiatives have been undertaken to strengthen ICT support for field operations. A new global service delivery model has been developed to cover increasing demands for ICT support. The related budgetary requirements are set out in Table II.13.

1. Management Systems Renewal Project (MSRP)

143. Functional development of MSRP has continued in 2006 with the HR Payroll module moving from the design phase to the build phase. Current planning foresees implementation of Workforce Administration and Recruitment in the second half of 2006 with implementation of a new Payroll system for launch in January 2007. Significant new workflow functionalities were added into the Finance and Supply Chain modules, and a Fleet Management facility has been developed for global use. Approximately 100 field offices will have on-line access to MSRP by October 2006. The remaining offices, mostly in Africa, will go live during 2007.

2. Registration

144. In 2006, Project Profile continued its field roll-out and upgrades using a new version of the *ProGres* software. This latest version includes the possibility of making this available to partners as well as integrating biometrics technology with the *proGres* software. As stressed in a recent OIOS audit report on Project Profile, in order for the new registration systems to remain relevant to the work of the Office, they must be dynamic and must be able to adjust to new requirements and situations. Thus, a number of enhancements for *proGres* are being considered and will be reviewed by the ICT Governance Board (notably the Protection and Assistance modules, the SGBV module, and a web interface). If approved, these enhancements will be implemented over the next one to two years. Currently *proGres* is used in 106 operational sites spread over 47 countries.

3. Infrastructure

145. As part of the ICT strategy, a number of initiatives have been undertaken to investigate optimal ways of providing infrastructure services. One such result highlighted that field satellite communications could be more efficiently provided through use of a commercial partner. A request for proposals was thus issued in late 2005, which was evaluated during the first half 2006. UNHCR expects to enter into a contract for the provision of all VSAT satellite services with progressive implementation from the end of 2006. This project is closely linked to the roll-out of MSRP during 2007 where connectivity will remain a primary concern. Over a number of years, outsourcing of this investment will yield a positive return on investment through cost savings and improved services to UNHCR field offices.

4. Global service delivery model

146. With the roll-out of more technology in support of UNHCR operations globally, most notably MSRP and Project Profile, the Division of Information Systems and Telecommunications (DIST) has identified opportunities to consolidate and harmonize its support activities on a global basis. This will provide further opportunities to reduce overall ICT costs while focusing on increasing the quality and delivery of IT support. Formulation of the ICT Strategy identified the need for the adoption of best practices in respect of service delivery, and DIST is now implementing an industry standard model known as the Information

Technology Information Library (ITIL). Activities are currently under way to establish a secondary (low-cost) service desk location to provide UNHCR with 6-day, 15-hour coverage on a global basis. This will increase the reach and productivity of service-desk staff while ensuring the efficient and timely resolution of questions and problems from UNHCR users worldwide.

5. Treasury management system

147. Currently, UNHCR's treasury transactions are recorded in various non-integrated systems and databases since the MSRP cash management module was not sufficiently and adequately customized to meet UNHCR Treasury's functional and risk management requirements. As the tools currently available to UNHCR are insufficient, the Office is planning to design a Treasury Management System in 2006 for implementation in 2007. This project covers the design and development of basic treasury and cash management transaction functionalities to automate cash management systems, integrating cash inflows and outflows, treasury risk management, and cash and investment accounting.

148. It is estimated that the one-time investment of some \$1 million in 2007 will be offset by savings of the same amount each subsequent year by substantially enhancing real-time liquidity management and risk management enhanced through centralized pooling of available funds and the mitigation of foreign exchange exposure by matching cash inflows and outflows in the various currencies.

E. Private sector fund raising

149. Private sector income has shown a gradual growth over the past five years, reaching \$30.2 million in 2005. This amount represented an increase of almost 60 per cent over 2004 which was, however, mostly due to the major natural disaster relief operations for the tsunami emergency and the South Asia earthquake. UNHCR's private sector fund raising priority, however, remains the building of long-term sustainable income for refugee programmes within the Annual Programme Budget.

150. The majority of private sector income is contributed by individuals. By the end of 2005, some 30,000 private donors were making monthly donations to UNHCR, contributing more than \$3 million during the year. In addition, 130,000 private donors donated at least \$4 million to ongoing activities in favour of refugees. The private sector fund raising programme is now well established in ten countries (Australia, Canada, France, Germany, Greece, Italy, Japan, the Netherlands, Spain and the United States).

151. Innovative partnerships with the corporate sector have also helped create opportunities for UNHCR to help integrate refugees with local communities, improve self-reliance, increase job opportunities upon return to countries of origin and boost economic activity through micro-credit initiatives for returnees and refugees. In January 2005, the UNHCR Council of Business Leaders was launched, the role of which is to provide UNHCR with a network of business leaders to generate further private sector support and catalyze innovative public-private partnerships.

152. There is significant potential for UNHCR to increase private support for refugees in the established markets in Asia, Europe and North America, as well as in the emerging markets in Asia and South America. UNHCR's private sector fund raising programmes achieve an efficiency ratio of 1:4, meaning that for every dollar invested, a return of four dollars is achieved for the benefit of refugees.

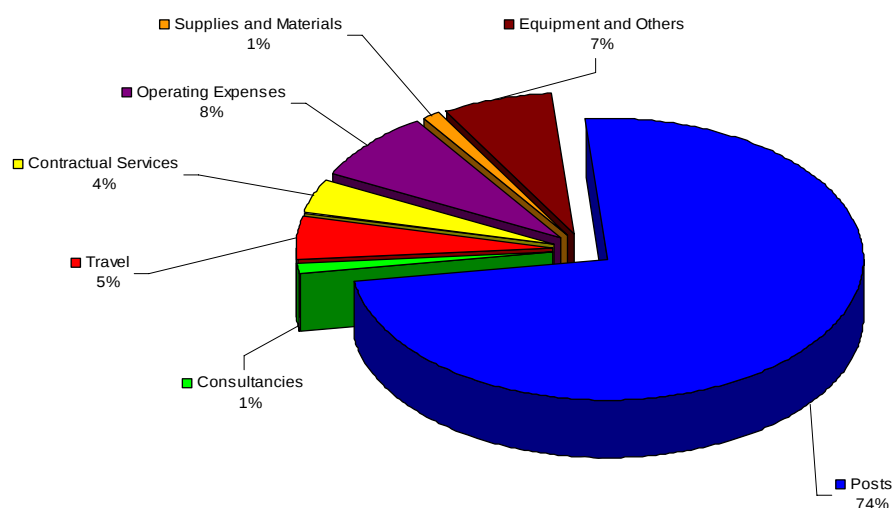
153. In the long term, UNHCR's private sector strategy aims to raise \$100 million per year by 2010; however, this will require considerable investment. As a first step towards this goal, some \$8.4 million have been allocated in the 2007 budget for private sector fund raising activities. This increased investment is expected to generate some \$37 million in private sector income in 2008.

VI. THE SUPPORT BUDGET

A. Support costs

154. Table II.4 provides a financial overview of the proposed budget estimates for programme support and management and administration by organizational unit. Information on programme support costs by country is provided in Table II.1A. For 2007, programme support estimates show a decrease of some \$19.1 million in comparison with the approved 2006 budget, mainly due to the substantial reduction in the number of posts in 2007. Estimates for the management and administration costs of the organization show an increase of \$21,200. Table II.5 shows the same information by chapter of expenditure; this is also illustrated in Figure N below. As can be noted, post costs constitute the largest component of the programme support and management and administration costs. Details on UNHCR posts are provided in sub-section B below.

Figure N - Support budget by chapter of expenditure, 2007 Initial
(Programme Support / Management & Administration)



B. Overall post levels

155. UNHCR posts consist of three categories: Management and Administration (MA) found at Headquarters only; Programme Support (PS) found at Headquarters and in the Field, and Programme (PG) posts. Definitions of these categories and the criteria for their allocation are found in Annex IV.

156. In evaluating the distribution of PG and PS posts at the country level, a range of factors apply, deriving notably from the varying complexity of operations and the strategies followed by the Office in seeking to address the needs of refugees in each situation. It is sometimes difficult for UNHCR to find implementing partners for operations in the more challenging environments. Depending on implementing arrangements and the number of beneficiaries, the proportion of PS and PG staff will vary, even for apparently similar refugee situations.

157. Of particular note in the proposed 2007 budget is the substantial reduction in the number of posts. Overall, there is a net decrease of 612 posts over the period 1 January 2006 to 1 January 2007 (summarized in Table 1.5). These reductions are in line with the overall reduction in the 2007 Annual Programme Budget and are intended to reverse the trend of increasing fixed costs. Tables I.5 and II.8 show the net decrease of 149 field and headquarters posts (PS and MA) between 1 January 2006 and 1 January 2007, of which 130 are in the Field and 19 at Headquarters. The net decrease in Programme (PG) posts during the same period is 463 (see Figure O below).

158. Table I.5 sets out the distribution of the categories of posts for the proposed 2007 budget. Programme (PG) posts constitute 48.4 per cent of the total, Programme Support posts (PS) account for some 42.3 per cent, and Management and Administration posts (MA) make up 9.3 per cent. The distribution of PS posts in the Field is set out, by country, in Table II.1B. The distribution of MA posts at Headquarters is set out in Table II.7, and United Nations Regular Budget posts are shown in Table II.9. Based on Table I.5, Figure O below shows the trends in the distribution of the three categories of posts, while Figure P shows the distribution between International Professional, National Officer and General Service posts.

Figure O - Posts by Programme Activity 2005 to 2007

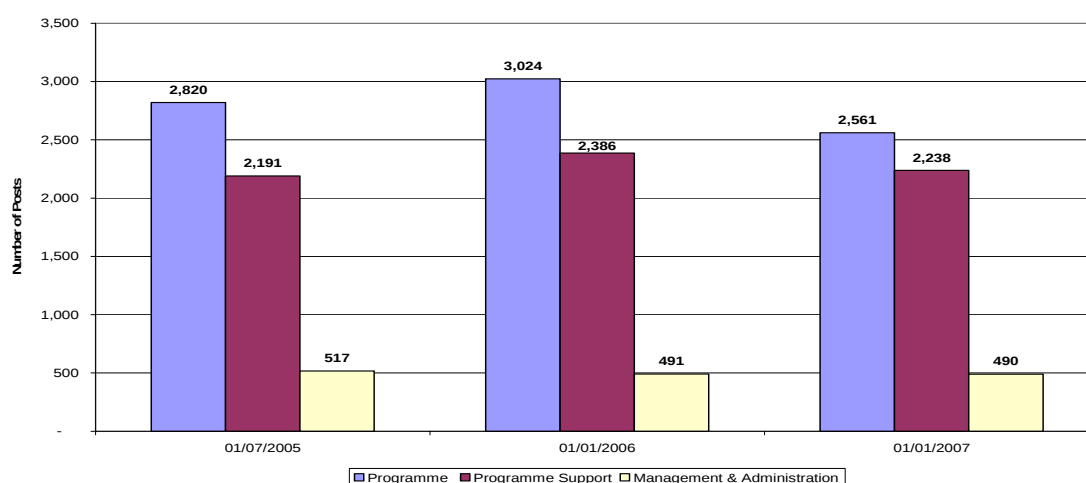
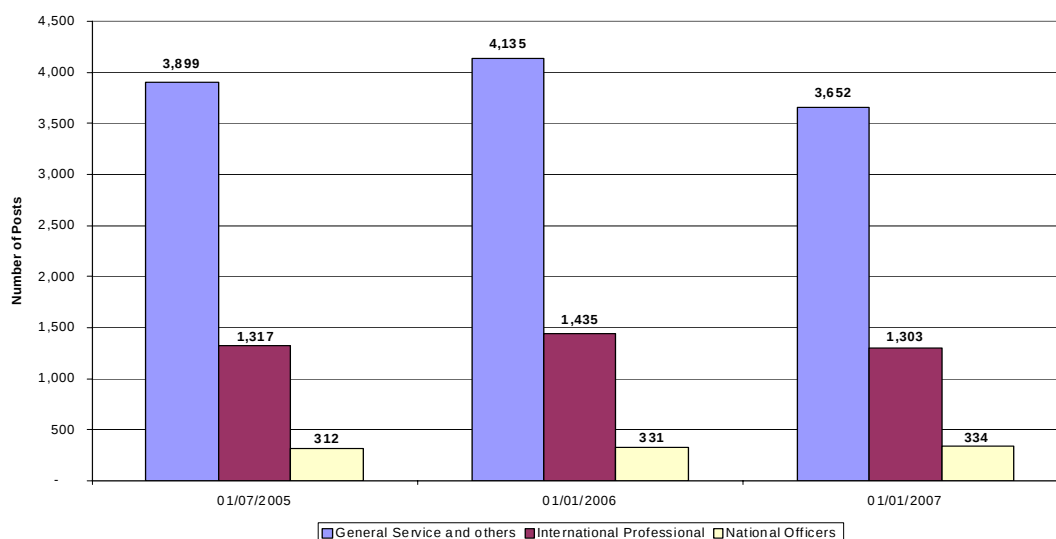


Figure P - Posts by Category 2005 to 2007



C. UNHCR's workforce

159. The categories workforce is made up of a range of categories that are covered by various budgetary categories. The workforce may be divided into two main categories: UNHCR staff and the UNHCR additional workforce.

160. The first category comprises:

- a. staff held against regular posts created by UNHCR's Operations Review Board
- b. staff held against lines approved by UNHCR's Operations Review Board for emergency type situations (Fast Track appointments)
- c. staff between assignments
- d. other staff working for UNHCR under Temporary Assistance (TA)
- e. Junior Professional Officers (JPOs).

161. The second broad category of UNHCR's workforce may be described as the additional workforce, of which the principal sub-categories are United Nations Volunteers (UNVs) and individual consultants. The paragraphs below provide more details on each category.

1. Regular posts

162. Table I.5 provides an overview of UNHCR post levels under the Annual Programme Budgets for 2005-2007, as well as the distribution of the various types of posts (Programme, Programme Support, Management and Administration) for 2005-2007. JPO posts are not included in Table I.5 (see sub-section 6 below).

163. The levels of programme posts are indicated by region in Table I.5 and by country in Table II.1B. Table II.1B also gives information on Programme Support posts related to country, regional and global programmed. Posts funded under the Regular Budget are presented in Table II.9.

164. The initial projection for the number of Annual Programme Budget posts (excluding JPOs) as at 1 January 2007 is 5,289, of which 823 (15.6 per cent) are at Headquarters, 46 (0.9 per cent) related to Global Programmes and 4,420 (83.6 per cent) in the Field. On 1 January 2006, the total number of UNHCR posts stood at 5,901. The net decrease of 612 posts reflects mostly discontinuations but also creations proposed for 2007. Proposed post creations and discontinuations per administrative unit at Headquarters are also shown in tabular form in Table II.8.

165. As can also be noted from Table I.5, the reduction in the number of posts already commenced during 2006 as a result of various austerity measures and in anticipation of structural and management reform. As at 1 July 2006, there were 179 less posts than on 1 January 2006. In addition, as at 1 July 2006, there were 763 posts under the various Supplementary Programme Budgets.

2. Regional global posts

166. UNHCR has a specific category of field-based posts which are established primarily to serve the global strategy of the organization or to undertake outposted headquarters functions. Such posts are known as regional global posts, of which 57 are included in the 2007 proposed budget (see Table II.6). These posts cover regional functions in areas such as fund raising, external relations, field safety, protection, HIV/AIDS and supply management. The incumbents report administratively to the Representatives in the countries in which they are based while, functionally, they report to the relevant headquarters functional parent units.

167. The current arrangement has drawbacks. One problem is the management of budgets for regional global posts and associated administrative support costs. Regional global officers usually require resources to undertake travel in the region for which they are responsible. Some other budget resources such as for communications, temporary assistance, supplies and equipment, etc. may also be required. Unless regional global staff are based in a Regional Support Hub (presently to be found in Nairobi, Kenya and Accra, Ghana), these resources are included in the administrative budget of the office in which the post is based. Problems noted with this arrangement are that resources for regional global posts cannot be identified separately from the other resources for the country office, and headquarters units are often requested to

finance, against their own budgets, the travel of field-based regional global staff to enable them to carry out their work. Furthermore, country managers sometimes propose the discontinuation of regional global posts on their staffing tables to effect budget cuts or to offset creations.

168. In order to improve this situation, UNHCR is considering the creation of a new budget category entitled “Inter-Regional Programme”, to be placed between the current Regional Programme (Country Operations) and the Global Programmes, and to place all regional global posts in that category. The Inter-Regional Programme would have separate administrative budgets. If there were an increase in the required resources, it would primarily be the responsibility of the relevant headquarters unit to justify the increase or to find resources from within its own budget. Furthermore, some of the functions and posts currently under Global Programmes could be transferred to the Inter-Regional Programme, with accompanying reductions in resources at Headquarters. This change would also show more accurately where costs are incurred, and management lines would be clarified with a clearer accountability for the delivery of services. It is expected that the creation of a new Inter-Regional Programme budget category will be recommended within the framework of UNHCR’s ongoing structural and management change process.

3. Fast Track appointments

169. The Fast Track model for the deployment of staff was introduced on a trial basis in January 2003 for the international staffing of the Afghanistan operation. Since then, the High Commissioner has authorized the introduction of the Fast Track model in numerous Supplementary Programmes, and for emergency operations expected to last at least 12 months and, at most, 24 months. During the period July to December 2005, a total of twelve international posts were advertised under Fast Track procedures (eight in Indonesia and four in Benin and Ghana). However, the eight posts in Indonesia were subsequently withdrawn. During the first seven months of 2006, no Fast Track procedures were applied.

4. Staff between assignments

170. At any given time, there are a number of staff who have completed a standard assignment in one duty station and are being considered for appointment to another, in accordance with UNHCR’s policy on the equitable rotation of staff between duty stations. Due to the postings cycle, the number of staff between assignments fluctuates but remains a major workforce management challenge. As of July 2006, there were 128 staff members in between assignments as compared to 111 in December 2005 and 125 in June 2005. The majority are working on missions or temporary assignments. The Office is making renewed efforts to reduce the number of these staff members by providing guidance and identifying suitable positions for them.

5. Temporary assistance

171. This category is made up of the remainder of staff charged to temporary posts (of less than twelve months' duration) and Temporary Assistance (TA) which covers, for example, replacements for maternity leave. As at 1 July 2006, there were 135 international and local temporary posts under the Annual Programme Budget. During the first half of 2006, some 25 staff charged to temporary posts at Headquarters were separated.

6. Junior Professional Officers (JPOs)

172. At the end of July 2006, there were 104 JPOs working with UNHCR, and at least 14 more JPOs were being recruited to start their functions before the end of the year. Of the 104 JPOs, 25 were in Headquarters and 79 in the Field. These posts are supported by donor governments, and are costed at the P-1 and P-2 levels.

7. United Nations Volunteers (UNVs)

173. Since 2003, UNHCR's efforts to streamline and optimize its collaboration with the UNV Programme and its administration of UNVs have resulted in the issuance of three sets of policy documents which are complementary to each other: comprehensive *Internal Policy Guidelines*, which outline the legal status of UNVs and the rules and administrative framework governing their deployment to UNHCR's operations (February 2004); detailed *Field Guidelines*, which highlight the key issues of UNV policy, rules and actual implementation procedures in a concrete manner (June 2005); and a comprehensive *Bilateral Memorandum of Understanding with UNDP/UNV Programme*, covering legal, operational, security, and financial aspects of both international and national UNVs who are deployed to emergency and non-emergency operations (October 2005).

174. In parallel to the consolidation of these policy and operational frameworks, the use of UNVs by UNHCR has been increasing in recent years. According to the latest statistics, UNVs are engaged across 70 field operations, and 2005 expenditure on UNVs amounted to over \$19 million. The following table shows the number of UNVs employed over the period 1998 to 2005:

Year	International	National	Total
1998	225	9	234
1999	272	18	290
2000	311	57	368
2001	322	91	413
2002	367	151	518
2003	403	206	609
2004	504	173	677
2005	501	279	780

175. During 2005, UNHCR had 780 individual UNV deployments, 37 per cent of whom were engaged in protection-related functions, followed by technical experts, mainly in the areas of civil engineering, health coordination and information technology (21 per cent), field/repatriation oriented functions (20 per cent), logistics (7.2 per cent), programme (7.1 per cent) and others (external relations, reporting, administration, etc.) (7.6 per cent).

176. UNVs are a category of additional workforce which has become indispensable for UNHCR's operations. The deployment of UNVs has a number of advantages, such as: speedy deployment procedures and flexibility in the length of contracts; the availability of a large pool of qualified experts with varying backgrounds, including specific technical knowledge; administrative burden-sharing with the UNDP/UNV Programme in the area of human resources management; and cost-efficiency. As at the end of July 2006, 599 UNVs were deployed to various UNHCR operations. The extent of UNHCR's deployment of UNVs is being assessed within the structural and change management reform process.

8. Consultants

177. In response to the audit on consultancies by the Office of Internal Oversight Services (OIOS), UNHCR released new instructions in early 2005 to all field offices and headquarters units on the proper utilization and administration of consultants and individual contractors. The policy is intended to ensure consistency and to facilitate the administrative procedures regarding the hiring of consultants, including levels of remuneration as well as procedures for travel, security clearances and medical requirements. The policy also introduced a new type of consultancy, the Locally Hired International Consultant, in addition to the existing International and Local Consultants, and limited the duration of a consultancy to a maximum period of 24 months within a 36-month period. Furthermore, any contract or related extension for a value of over \$100,000 must be submitted to the Headquarters Committee on Contracts for review and approval. During 2005, UNHCR hired 265 consultants while, during the first seven months of 2006, 212 consultants were employed.

9. "Project" staff

178. "Project" staff are those persons nominally employed by other organizations and paid by funds placed at the disposal of those organizations by UNHCR; these staff work under direct UNHCR management, with functions generally equivalent to those of UNHCR staff in the General Service or National Officer categories.

179. In response to a 2003 Board of Auditors recommendation that UNHCR phase out this category of staff completely, all such arrangements had been terminated by the beginning of 2006. Additional information on this matter may be found in Annex I (Observation No. 7).

D. Training

180. The UNHCR Learning Policy and Guidelines set the organization's policy for staff development and learning, a key objective of which is to foster a culture that clearly values learning and performance. In addition to the implementation of the core learning programmes in

the areas of management, protection and operations, activities during 2006 focused on the development of the Strategic Leadership Learning Programme and on the improvement of the quality of management among senior managers. This will continue to be the focus in 2007, specifically in consolidating the policy and implementation of the 360-degree feedback for all senior managers, the Assessment Framework and the Assessment Centre model that links learning with assessment and appointment in relation to career planning.

181. The two main sources for the funding of training activities are the support budget (for UNHCR staff) and the programme budget (for UNHCR's implementing partners). The support budget for training in 2007, amounting to \$3.3 million, can be found in Table II.11, while Table II.12 shows the statistics of staff having participated in the key programmes during 2005.

PART II

TABLES

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS 2005 - 2007

(in thousands of US dollars)

West Africa	2005 Expenditure			2006 Revised			2007 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Benin	608.2	1,303.6	1,911.8	1,193.1	1,275.8	2,468.9	972.1	1,019.0	1,991.1
Cameroon	1,746.8	571.1	2,317.9	2,079.7	712.8	2,792.5	1,447.3	588.9	2,036.2
Côte d'Ivoire	8,676.5	2,166.2	10,842.7	6,993.8	2,198.4	9,192.2	4,932.9	2,080.7	7,013.6
Gambia	305.0	343.2	648.2	400.6	326.0	726.6	-	-	-
Ghana*	5,356.6	3,089.6	8,446.2	6,807.9	4,062.3	10,870.2	6,026.2	3,616.6	9,642.8
Guinea	15,342.8	3,061.2	18,404.0	12,545.7	3,154.4	15,700.1	7,223.1	2,336.8	9,559.9
Liberia	40,170.8	5,870.8	46,041.6	46,740.4	5,456.4	52,196.8	27,513.7	4,751.5	32,265.2
Nigeria	2,132.8	711.0	2,843.8	3,020.8	671.7	3,692.5	1,718.4	1,264.7	2,983.1
Senegal	722.0	1,130.7	1,852.7	369.2	1,512.6	1,881.8	453.5	1,553.7	2,007.2
Sierra Leone	18,975.3	3,136.8	22,112.1	14,290.5	3,025.7	17,316.2	9,308.2	2,663.5	11,971.7
Togo	-	-	-	80.9	-	80.9	181.0	71.8	252.8
Regional Activities	5,141.8	-	5,141.8	4,689.0	-	4,689.0	6,253.0	-	6,253.0
Subtotal	99,178.6	21,384.2	120,562.8	99,211.6	22,396.1	121,607.7	66,029.4	19,947.2	85,976.6

* Includes the Regional Support Hub in Accra

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS 2006 - 2007
(by category of posts)

West Africa	Number of Posts as at 1 January 2006							2006 Number of Posts as at 1 July 2006							2007 Number of Posts as at 1 January 2007						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total	
Benin	2	3	5	3	9	12	17	2	3	5	3	9	12	17	4	10	14	3	14	17	31
Cameroon	-	2	2	2	7	9	11	1	2	3	1	7	8	11	1	2	3	1	7	8	11
Côte d'Ivoire	7	27	34	5	23	28	62	6	27	33	4	23	27	60	6	24	30	4	23	27	57
Gambia	-	1	1	1	4	5	6		1	1	1	4	5	6	-	-	-	-	-	-	-
Ghana*	6	9	15	13	26	39	54	8	9	17	13	26	39	56	10	13	23	13	31	44	67
Guinea	18	89	107	9	33	42	149	10	68	78	8	35	43	121	7	57	64	8	31	39	103
Liberia	33	127	160	15	44	59	219	34	127	161	15	44	59	220	30	103	133	12	47	59	192
Nigeria	2	11	13	2	4	6	19	2	11	13	2	4	6	19	2	10	12	2	5	7	19
Senegal	1	1	2	3	16	19	21	1	1	2	3	15	18	20	1	3	4	4	17	21	25
Sierra Leone	16	89	105	7	41	48	153	15	81	96	6	35	41	137	11	57	68	7	30	37	105
Togo	-	-	-	-	-	-	-	-	-	-			-	-	1	1	2	-	2	2	4
Subtotal	85	359	444	60	207	267	711	79	330	409	56	202	258	667	73	280	353	54	207	261	614

* includes the Regional Support Hub in Accra

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS 2005 - 2007

(in thousands of US dollars)

East and Horn of Africa	2005 Expenditure			2006 Revised			2007 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Djibouti	2,592.9	942.8	3,535.7	2,259.6	1,109.4	3,369.0	1,512.2	1,053.5	2,565.7
Eritrea	9,090.8	1,281.1	10,371.9	7,368.1	1,322.6	8,690.7	3,473.0	884.2	4,357.2
Ethiopia	13,488.8	2,570.6	16,059.4	15,818.3	3,122.6	18,940.9	11,863.3	2,972.6	14,835.9
Kenya*	27,556.5	7,838.3	35,394.8	30,710.4	8,842.3	39,552.7	23,786.2	8,552.6	32,338.8
Somalia	7,246.6	587.0	7,833.6	11,002.6	1,060.8	12,063.4	5,402.2	701.6	6,103.8
Sudan	57,173.8	5,669.1	62,842.9	71,973.6	6,003.5	77,977.1	11,322.8	2,353.5	13,676.3
Uganda	15,777.5	2,477.8	18,255.3	27,074.7	3,217.4	30,292.1	14,891.7	3,057.3	17,949.0
Regional Activities	-	-	-	-	-	-	6,008.0	-	6,008.0
Subtotal	132,926.9	21,366.7	154,293.6	166,207.3	24,678.6	190,885.9	78,259.4	19,575.3	97,834.7

* Includes the Regional Support Hub in Nairobi

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS 2006 - 2007
(by category of posts)

East and Horn of Africa	Number of Posts as at 1 January 2006							2006 Number of Posts as at 1 July 2006							2007 Number of Posts as at 1 January 2007						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes-sional	General Service & others	Total	Profes-sional	General Service & others	Total		Profes-sional	General Service & others	Total	Profes-sional	General Service & others	Total		Profes-sional	General Service & others	Total	Profes-sional	General Service & others	Total	
Djibouti	2	2	4	2	16	18	22	2	2	4	2	11	13	17	2	1	3	2	12	14	17
Eritrea	5	51	56	4	28	32	88	3	22	25	3	27	30	55	2	4	6	2	27	29	35
Ethiopia	8	59	67	7	43	50	117	8	59	67	7	43	50	117	8	59	67	7	43	50	117
Kenya *	24	72	96	24	66	90	186	23	72	95	24	66	90	185	23	72	95	24	70	94	189
Somalia	8	35	43	1	4	5	48	7	34	41	2	4	6	47	7	29	36	2	4	6	42
Sudan	9	45	54	4	33	37	91	9	45	54	4	33	37	91	9	46	55	4	33	37	92
Uganda	12	53	65	5	32	37	102	11	53	64	7	32	39	103	10	54	64	8	32	40	104
Subtotal	68	317	385	47	222	269	654	63	287	350	49	216	265	615	61	265	326	49	221	270	596

* includes the Regional Support Hub in Nairobi

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS 2005 - 2007
(in thousands of US dollars)

Central Africa & the Great Lakes	2005 Expenditure			2006 Revised			2007 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Burundi	34,128.6	3,607.8	37,736.4	31,281.7	4,798.2	36,079.9	19,815.2	3,977.2	23,792.4
Central African Republic	2,304.9	1,030.4	3,335.3	4,270.8	1,153.9	5,424.7	834.7	1,178.9	2,013.6
Chad	60,823.0	11,213.2	72,036.2	74,196.8	6,878.2	81,075.0	62,292.4	7,076.0	69,368.4
Congo	6,600.6	1,581.4	8,182.0	7,640.0	2,223.7	9,863.7	3,446.2	1,501.6	4,947.8
Democratic Republic of the Congo	27,566.8	4,609.8	32,176.6	80,631.7	7,720.2	88,351.9	5,729.3	5,791.4	11,520.7
Gabon	2,008.1	925.5	2,933.6	2,901.4	1,073.0	3,974.4	1,361.5	913.4	2,274.9
Rwanda	6,225.6	1,223.8	7,449.4	7,284.3	1,012.3	8,296.6	3,877.4	1,050.5	4,927.9
United Republic of Tanzania	27,141.0	2,316.6	29,457.6	32,618.8	2,755.8	35,374.6	21,705.3	2,652.6	24,357.9
Regional Activities	8,978.8	-	8,978.8	8,945.2	-	8,945.2	8,775.0	-	8,775.0
Subtotal	175,777.4	26,508.5	202,285.9	249,770.7	27,615.3	277,386.0	127,837.0	24,141.6	151,978.6

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS 2006 - 2007
(by category of posts)

Central Africa & the Great Lakes	Number of Posts as at 1 January 2006							2006 Number of Posts as at 1 July 2006							2007 Number of Posts as at 1 January 2007						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total	
Burundi	28	82	110	13	42	55	165	23	82	105	12	43	55	160	14	64	78	11	32	43	121
Central African Republic	2	18	20	3	6	9	29	1	8	9	3	8	11	20	1	2	3	2	9	11	14
Chad	44	162	206	15	40	55	261	40	169	209	12	38	50	259	38	167	205	12	39	51	256
Congo	6	25	31	3	17	20	51	5	26	31	3	17	20	51	4	14	18	3	16	19	37
Democratic Republic of the Congo	13	63	76	15	53	68	144	13	63	76	15	53	68	144	7	25	32	14	51	65	97
Gabon	1	12	13	2	8	10	23	1	12	13	2	8	10	23	1	11	12	2	9	11	23
Rwanda	4	24	28	3	15	18	46	4	24	28	3	15	18	46	3	17	20	3	16	19	39
United Republic of Tanzania	26	98	124	7	27	34	158	24	103	127	7	27	34	161	21	102	123	7	28	35	158
Subtotal	124	484	608	61	208	269	877	111	487	598	57	209	266	864	89	402	491	54	200	254	745

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS 2005 - 2007

(in thousands of US dollars)

Southern Africa	2005 Expenditure			2006 Revised			2007 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Angola	17,640.0	3,363.9	21,003.9	19,858.6	4,361.5	24,220.1	12,407.7	2,428.9	14,836.6
Botswana	1,567.3	437.3	2,004.6	1,784.3	663.3	2,447.6	1,700.3	696.0	2,396.3
Malawi	1,941.0	516.8	2,457.8	1,974.3	619.1	2,593.4	1,901.3	655.8	2,557.1
Mozambique	1,949.2	462.0	2,411.2	2,464.3	432.5	2,896.8	1,983.7	605.8	2,589.5
Namibia	2,331.0	725.1	3,056.1	2,332.2	652.5	2,984.7	1,661.1	703.7	2,364.8
South Africa	674.5	2,380.9	3,055.4	4,281.7	3,274.1	7,555.8	2,833.2	3,891.8	6,725.0
Zambia	10,535.8	2,648.1	13,183.9	14,087.6	2,330.3	16,417.9	7,715.3	2,079.6	9,794.9
Zimbabwe	1,395.0	404.0	1,799.0	1,855.1	459.2	2,314.3	1,567.5	553.1	2,120.6
Regional Activities	2,855.6	-	2,855.6	3,122.0	-	3,122.0	2,000.0	-	2,000.0
Subtotal	40,889.4	10,938.1	51,827.5	51,760.1	12,792.5	64,552.6	33,770.1	11,614.7	45,384.8

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS 2006 - 2007
(by category of posts)

Southern Africa	Number of Posts as at 1 January 2006							2006 Number of Posts as at 1 July 2006							2007 Number of Posts as at 1 January 2007						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes-sional	General Service & others	Total	Profes-sional	General Service & others	Total		Profes-sional	General Service & others	Total	Profes-sional	General Service & others	Total		Profes-sional	General Service & others	Total				
Angola	16	45	61	8	23	31	92	13	28	41	8	20	28	69	11	27	38	4	18	22	60
Botswana	1	3	4	2	5	7	11	1	3	4	2	6	8	12	1	3	4	2	5	7	11
Malawi	1	3	4	2	6	8	12	1	3	4	2	5	7	11	1	4	5	2	5	7	12
Mozambique	2	3	5	2	5	7	12	2	3	5	2	5	7	12	2	3	5	2	5	7	12
Namibia	1	5	6	2	6	8	14	1	5	6	2	6	8	14	1	6	7	2	6	8	15
South Africa	2	3	5	9	16	25	30	2	3	5	9	16	25	30	2	4	6	12	16	28	34
Zambia	12	41	53	6	24	30	83	10	36	46	6	23	29	75	9	36	45	4	21	25	70
Zimbabwe	1	3	4	1	6	7	11	1	3	4	1	6	7	11	1	3	4	1	7	8	12
Subtotal	36	106	142	32	91	123	265	31	84	115	32	87	119	234	28	86	114	29	83	112	226

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS 2005 – 2007
(in thousands of US dollars)

CASWANAME	2005 Expenditure			2006 Revised			2007 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Afghanistan	51,244.7	5,091.5	56,336.2	56,682.8	5,010.4	61,693.2	47,571.1	4,699.9	52,271.0
Algeria	4,063.7	488.5	4,552.2	6,927.2	503.3	7,430.5	3,538.0	730.8	4,268.8
Egypt	3,096.5	1,172.8	4,269.3	5,304.3	1,757.7	7,062.0	2,555.9	1,738.4	4,294.3
Iran (Islamic Republic) of	11,046.3	2,851.8	13,898.1	13,925.7	2,724.4	16,650.1	10,428.9	2,420.5	12,849.4
Iraq	23,903.5	1,528.1	25,431.6	20,067.7	2,038.1	22,105.8	514.4	790.7	1,305.1
Israel	101.4	15.5	116.9	163.2	24.0	187.2	70.0	74.0	144.0
Jordan	3,649.0	816.4	4,465.4	4,043.4	569.4	4,612.8	1,206.9	548.2	1,755.1
Kazakhstan	841.3	450.1	1,291.4	1,081.2	755.3	1,836.5	832.0	812.5	1,644.5
Kyrgyzstan	1,687.4	525.4	2,212.8	889.6	481.5	1,371.1	985.0	454.9	1,439.9
Lebanon	1,839.4	1,202.6	3,042.0	3,015.6	1,244.2	4,259.8	2,188.1	1,479.6	3,667.7
Libyan Arab Jamahiriya	358.5	361.9	720.4	723.4	373.3	1,096.7	622.7	361.6	984.3
Mauritania	250.5	359.7	610.2	389.2	403.3	792.5	490.7	394.8	885.5
Morocco	184.2	300.3	484.5	536.1	-	536.1	704.5	279.0	983.5
Pakistan	30,649.5	2,781.6	33,431.1	44,901.6	6,389.8	51,291.4	16,394.0	2,659.6	19,053.6
Saudi Arabia	520.7	1,332.9	1,853.6	884.4	1,465.1	2,349.5	829.0	1,290.0	2,119.0
Syrian Arab Republic	1,340.0	488.4	1,828.4	2,200.2	546.3	2,746.5	1,359.3	690.9	2,050.2
Tajikistan	689.0	563.0	1,252.0	825.1	495.4	1,320.5	644.0	508.9	1,152.9
Tunisia	131.0	134.0	265.0	310.9	62.5	373.4	315.4	42.7	358.1
Turkmenistan	608.7	388.3	997.0	605.0	438.9	1,043.9	234.9	530.7	765.6
United Arab Emirates	-	-	-	-	250.0	250.0	-	685.0	685.0
Uzbekistan	623.9	591.9	1,215.8	618.0	603.7	1,221.7	-	-	-
Western Sahara Op. (CBMs)	388.0	122.8	510.8	2,925.9	590.3	3,516.2	-	-	-
Yemen	3,849.9	643.7	4,493.6	4,579.0	807.1	5,386.1	3,969.9	785.9	4,755.8
Regional Activities	1,879.4	-	1,879.4	3,730.9	-	3,730.9	275.0	-	275.0
Subtotal	142,946.5	22,211.2	165,157.7	175,330.4	27,534.0	202,864.4	95,729.7	21,978.6	117,708.3

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS 2006 - 2007
(by category of posts)

CASWANAME	Number of Posts as at 1 January 2006							2006 Number of Posts as at 1 July 2006							2007 Number of Posts as at 1 January 2007						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total		Profes- sional	General Service & others	Total	Profes- sional	General Service & others	Total	
Afghanistan	25	369	394	10	100	110	504	23	369	392	10	100	110	502	21	316	337	6	93	99	436
Algeria	5	12	17	1	5	6	23	5	12	17	1	5	6	23	5	12	17	2	5	7	24
Egypt	3	4	7	6	13	19	26	3	4	7	6	13	19	26	3	4	7	6	18	24	31
Iran (Islamic Rep of)	14	106	120	7	37	44	164	13	98	111	7	35	42	153	12	90	102	6	34	40	142
Iraq	4	9	13	3	13	16	29	4	9	13	5	12	17	30	2	7	9	4	4	8	17
Jordan	3	2	5	2	9	11	16	2	2	4	1	9	10	14	2	3	5	1	9	10	15
Kazakhstan	2	2	4	2	7	9	13	1	3	4	2	8	10	14	1	3	4	2	8	10	14
Kyrgyzstan	1	2	3	1	6	7	10	3	5	8	1	6	7	15	2	4	6	1	7	8	14
Lebanon	2	3	5	3	8	11	16	2	3	5	3	8	11	16	3	8	11	4	10	14	25
Libyan Arab Jamahiriya	1	1	2	1	5	6	8	1	1	2	1	5	6	8	1	1	2	1	5	6	8
Mauritania	-	-	-	2	4	6	6	1	-	1	1	4	5	6	1	-	1	1	4	5	6
Morocco	1	3	4	-	-	-	4	1	3	4	-	-	-	4	1	6	7	1	1	2	9
Pakistan	22	143	165	10	31	41	206	22	132	154	9	30	39	193	18	109	127	9	29	38	165
Saudi Arabia	1	4	5	5	6	11	16	2	4	6	3	6	9	15	2	2	4	3	8	11	15
Syrian Arab Republic	2	2	4	1	11	12	16	2	4	6	1	11	12	18	2	7	9	2	11	13	22
Tajikistan	1	4	5	1	12	13	18	1	4	5	1	12	13	18	1	4	5	1	12	13	18
Tunisia	1	1	2	-	2	2	4	1	1	2	-	2	2	4	1	2	3	-	2	2	5
Turkmenistan	1	3	4	1	8	9	13	1	3	4	1	8	9	13	-	2	2	1	9	10	12
United Arab Emirates								-	-	-	1	-	1	1	-	-	-	2	1	3	3
Uzbekistan	1	5	6	1	15	16	22	-	3	3	-	13	13	16	-	-	-	-	-	-	-
Yemen	7	19	26	2	13	15	41	7	20	27	2	12	14	41	7	23	30	2	12	14	44
Subtotal	97	694	791	59	305	364	1,155	95	680	775	56	299	355	1,130	85	603	688	55	282	337	1,025

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS 2005 – 2007
(in thousands of US dollars)

Asia & the Pacific	2005 Expenditure			2006 Revised			2007 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Australia and New Zealand	261.4	744.5	1,005.9	541.7	580.6	1,122.3	496.8	600.1	1,096.9
Bangladesh	2,272.2	605.6	2,877.8	2,617.9	494.5	3,112.4	2,367.4	522.7	2,890.1
Cambodia	1,163.8	350.6	1,514.4	1,041.3	405.5	1,446.8	704.6	349.7	1,054.3
China	3,358.2	439.8	3,798.0	3,693.1	591.4	4,284.5	3,037.1	639.1	3,676.2
India	2,348.3	983.2	3,331.5	2,945.4	1,094.5	4,039.9	2,526.6	911.6	3,438.2
Indonesia	22,590.4	1,481.8	24,072.2	19,910.6	1,350.6	21,261.2	1,111.6	995.6	2,107.2
Japan	481.0	1,961.1	2,442.1	922.4	2,613.6	3,536.0	749.4	2,438.9	3,188.3
Malaysia	1,556.8	1,153.7	2,710.5	2,436.2	1,462.6	3,898.8	2,540.9	1,390.4	3,931.3
Mongolia	153.1	41.6	194.7	90.0	22.3	112.3	107.3	24.4	131.7
Myanmar	3,365.6	975.4	4,341.0	3,780.3	1,065.8	4,846.1	3,049.8	1,255.2	4,305.0
Nepal	6,601.0	813.9	7,414.9	7,720.2	1,401.3	9,121.5	5,562.5	1,413.1	6,975.6
Papua New Guinea	456.1	-	456.1	466.2	-	466.2	133.6	329.0	462.6
Philippines	126.0	63.5	189.5	149.3	70.6	219.9	150.6	46.3	196.9
Republic of Korea	23.5	491.1	514.6	401.3	460.5	861.8	396.8	523.3	920.1
Singapore	52.6	-	52.6	54.5	-	54.5	43.8	-	43.8
Sri Lanka	16,020.4	1,749.4	17,769.8	13,352.2	1,867.1	15,219.3	5,666.2	1,665.6	7,331.8
Thailand	7,136.9	1,715.1	8,852.0	9,954.8	2,307.6	12,262.4	7,575.9	2,209.8	9,785.7
Timor-Leste	189.1	333.7	522.8	4,698.8	115.6	4,814.4	146.0	72.7	218.7
Viet Nam	238.7	250.8	489.5	291.8	260.9	552.7	130.0	125.7	255.7
Regional Activities	103.5	-	103.5	171.5	-	171.5	359.6	-	359.6
Subtotal	68,498.6	14,154.8	82,653.4	75,239.5	16,165.0	91,404.5	36,856.5	15,513.2	52,369.7

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS 2006 - 2007
(by category of posts)

Asia & the Pacific	Number of Posts as at 1 January 2006							2006 Number of Posts as at 1 July 2006							2007 Number of Posts as at 1 January 2007						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total	
Australia and New Zealand	1	3	4	1	4	5	9	1	3	4	1	4	5	9	-	4	4	1	4	5	9
Bangladesh	5	13	18	2	6	8	26	5	13	18	2	6	8	26	5	13	18	2	6	8	26
Cambodia	1	2	3	1	4	5	8	1	2	3	1	4	5	8	1	2	3	1	4	5	8
China	3	14	17	2	2	4	21	3	14	17	2	2	4	21	3	13	16	2	2	4	20
India	1	11	12	3	16	19	31	1	11	12	2	16	18	30	2	8	10	2	12	14	24
Indonesia	2	2	4	5	13	18	22	2	2	4	4	13	17	21	2	3	5	3	12	15	20
Japan	1	2	3	5	7	12	15	1	2	3	6	7	13	16	1	2	3	7	6	13	16
Malaysia	5	17	22	2	15	17	39	5	17	22	3	15	18	40	4	16	20	4	15	19	39
Mongolia	-	1	1	-	1	1	2	-	1	1		1	1	2	-	1	1	-	1	1	2
Myanmar	5	25	30	5	19	24	54	5	25	30	5	19	24	54	4	25	29	5	20	25	54
Nepal	7	26	33	3	11	14	47	7	26	33	4	11	15	48	5	27	32	4	12	16	48
Papua New Guinea	1	2	3	-	-	-	3	1	2	3			-	3	-	-	-	1	3	4	4
Philippines	-	1	1	-	2	2	3	-	1	1	-	2	2	3	-	1	1	-	1	1	2
Rep of Korea	1	1	2	1	2	3	5	1	1	2	1	2	3	5	1	1	2	1	2	3	5
Sri Lanka	9	45	54	6	24	30	84	9	46	55	6	23	29	84	7	34	41	5	20	25	66
Thailand	7	34	41	6	20	26	67	7	35	42	7	20	27	69	7	36	43	7	18	25	68
Timor-Leste	-	3	3	-	5	5	8	-	3	3		5	5	8	-	2	2		3	3	5
Viet Nam	-	-	-	1	3	4	4			-	1	3	4	4	-	-	-		3	3	3
Subtotal	49	202	251	43	154	197	448	49	204	253	45	153	198	451	42	188	230	45	144	189	419

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS 2005 – 2007
(in thousands of US dollars)

Europe	2005 Expenditure			2006 Revised			2007 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Albania	1,151.6	803.6	1,955.2	1,030.1	736.4	1,766.5	318.1	416.8	734.9
Armenia	1,301.2	546.1	1,847.3	1,126.9	484.8	1,611.7	947.3	463.0	1,410.3
Austria	726.3	524.5	1,250.8	903.6	524.0	1,427.6	627.9	275.3	903.2
Azerbaijan	2,684.9	797.0	3,481.9	2,819.1	760.8	3,579.9	2,332.9	690.1	3,023.0
Belarus	661.4	252.0	913.4	943.7	290.0	1,233.7	694.0	283.3	977.3
Belgium	512.6	2,365.6	2,878.2	857.6	2,600.6	3,458.2	880.4	2,255.2	3,135.6
Bosnia and Herzegovina	8,253.3	2,385.3	10,638.6	8,382.9	2,331.6	10,714.5	5,103.1	1,599.1	6,702.2
Bulgaria	583.4	445.0	1,028.4	651.7	392.4	1,044.1	492.4	354.0	846.4
Croatia	3,330.5	1,256.0	4,586.5	3,755.0	1,062.5	4,817.5	2,640.0	551.2	3,191.2
Cyprus	235.9	392.6	628.5	366.8	472.5	839.3	306.8	404.0	710.8
Czech Republic	447.3	424.3	871.6	494.9	444.1	939.0	175.8	244.8	420.6
France	1,657.5	882.5	2,540.0	1,807.7	987.0	2,794.7	1,492.2	1,093.9	2,586.1
Georgia	3,578.2	1,044.3	4,622.5	3,767.8	1,126.1	4,893.9	3,373.8	1,089.1	4,462.9
Germany	1,099.7	825.7	1,925.4	1,486.0	795.9	2,281.9	1,032.8	1,254.3	2,287.1
Greece	621.6	807.5	1,429.1	771.9	819.2	1,591.1	582.9	473.0	1,055.9
Hungary	1,073.8	973.2	2,047.0	1,054.8	1,330.5	2,385.3	864.6	1,195.9	2,060.5
Ireland	139.5	399.6	539.1	186.5	454.6	641.1	183.8	438.3	622.1
Italy	829.8	1,075.5	1,905.3	1,056.7	1,969.9	3,026.6	752.2	1,831.3	2,583.5
Malta	35.2	-	35.2	22.0	33.2	55.2	35.3	-	35.3
Montenegro	781.3	-	781.3	928.8	-	928.8	2,162.8	-	2,162.8
Poland	269.4	534.7	804.1	464.4	491.6	956.0	486.1	321.8	807.9
Portugal	56.1	-	56.1	65.0	-	65.0	51.7	-	51.7
Republic of Moldova	337.7	293.4	631.1	382.6	247.3	629.9	340.9	278.1	619.0
Romania	1,421.6	513.8	1,935.4	902.2	482.2	1,384.4	507.1	472.6	979.7
Russian Federation	13,336.1	1,668.0	15,004.1	13,526.6	2,108.0	15,634.6	11,418.3	1,997.4	13,415.7
Serbia	20,138.1	1,792.3	21,930.4	19,612.4	4,793.1	24,405.5	17,167.6	3,789.0	20,956.6
Slovakia	216.9	496.2	713.1	459.5	303.2	762.7	259.4	237.2	496.6
Slovenia	275.4	237.5	512.9	276.7	103.9	380.6	194.0	-	194.0
Spain	676.4	585.0	1,261.4	645.6	570.1	1,215.7	224.1	754.2	978.3
Sweden	820.0	1,084.9	1,904.9	854.3	1,140.3	1,994.6	779.0	933.1	1,712.1
Switzerland	350.1	385.1	735.2	461.1	309.3	770.4	240.6	412.6	653.2
The fYR of Macedonia	2,575.3	901.4	3,476.7	2,858.7	1,019.6	3,878.3	2,236.7	849.2	3,085.9
Turkey	4,670.1	3,329.5	7,999.6	5,221.2	3,235.1	8,456.3	4,750.1	1,966.1	6,716.2
Ukraine	1,828.6	932.6	2,761.2	2,135.5	1,126.6	3,262.1	1,897.0	1,176.9	3,073.9
United Kingdom	325.4	1,591.4	1,916.8	989.0	1,155.5	2,144.5	381.0	1,118.0	1,499.0
Regional Activities	781.8	-	781.8	1,353.1	-	1,353.1	340.0	-	340.0
Subtotal	77,784.0	30,546.1	108,330.1	82,622.4	34,701.9	117,324.3	66,272.7	29,218.8	95,491.5

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS 2006 – 2007
(by category of posts)

Europe	Number of Posts as at 1 January 2006							2006 Number of Posts as at 1 July 2006							2007 Number of Posts as at 1 January 2007						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Profes-sional	General Service & others	Total	Profes-sional	General Service & others	Total		Profes-sional	General Service & others	Total	Profes-sional	General Service & others	Total		Profes-sional	General Service & others	Total	Profes-sional	General Service & others	Total	
Albania		4	4	3	7	10	14	-	2	2	2	4	6	8	-	2	2	2	4	6	8
Armenia	1	3	4	1	11	12	16	1	3	4	1	11	12	16	1	3	4	1	10	11	15
Austria	2	3	5	2	2	4	9	2	3	5	1	2	3	8	1	3	4	1	1	2	6
Azerbaijan	2	6	8	2	12	14	22	2	6	8	2	12	14	22	2	6	8	2	11	13	21
Belarus	1	2	3	1	3	4	7	1	2	3	1	3	4	7	1	2	3	1	3	4	7
Belgium	1	3	4	9	8	17	21	1	3	4	9	8	17	21	1	4	5	8	8	16	21
Bosnia & Herzegovina	9	35	44	4	31	35	79	8	33	41	2	30	32	73	5	23	28	2	24	26	54
Bulgaria	1	1	2	1	5	6	8	1	1	2	1	5	6	8	1	1	2	1	5	6	8
Croatia	1	9	10	2	11	13	23	1	8	9	2	10	12	21	1	6	7	1	8	9	16
Cyprus		1	1	1	4	5	6	-	1	1	1	4	5	6	-	1	1	1	4	5	6
Czech Republic	1	1	2	1	4	5	7	1	1	2	1	4	5	7	-	1	1	1	2	3	4
France	4	3	7	2	3	5	12	4	3	7	2	3	5	12	3	3	6	3	4	7	13
Georgia	4	17	21	3	15	18	39	4	17	21	3	15	18	39	4	17	21	3	14	17	38
Germany	1	5	6	2	5	7	13	1	5	6	4	4	8	14		6	6	4	4	8	14
Greece	1	3	4	1	6	7	11	-	4	4	1	4	5	9		3	3	-	5	5	8
Hungary	1	2	3	5	7	12	15	1	2	3	5	8	13	16	1	2	3	5	7	12	15
Ireland	1		1	1	2	3	4	1	-	1	1	2	3	4	1	-	1	1	2	3	4
Italy	1	2	3	3	10	13	16	1	2	3	5	10	15	18	1	4	5	5	8	13	18
Malta	-	-	-	-	1	1	1	-	1	1	-	-	-	1	-	1	1			-	1
Montenegro,	1	12	13				13	1	12	13	-	-	-	13	1	12	13	-	-	-	13
Poland	-	1	1	1	4	5	6	-	2	2	1	3	4	6		2	2	1	3	4	6
Republic of Moldova	-	1	1	1	2	3	4	-	1	1	1	3	4	5	-	1	1	1	3	4	5
Romania	1	1	2	1	5	6	8	1	1	2	1	5	6	8	1	1	2	1	5	6	8
Russian Federation	10	32	42	3	21	24	66	10	32	42	3	21	24	66	10	34	44	3	18	21	65
Serbia	13	59	72	11	57	68	140	14	60	74	10	53	63	137	14	62	76	8	50	58	134
Slovakia	-	1	1	1	5	6	7	-	2	2	-	4	4	6	-	2	2		3	3	5
Slovenia	-	1	1	-	4	4	5	-	-	-	-	-	-	-	-	-	-			-	-
Spain	1	1	2	2	4	6	8	1	-	1	2	4	6	7	1	-	1	2	6	8	9
Sweden	3	1	4	3	5	8	12	3	1	4	3	5	8	12	3	2	5	3	5	8	13
Switzerland	1	-	1	1	2	3	4	1		1	1	2	3	4	1		1	1	2	3	4
The FYR of Macedonia	1	6	7	2	11	13	20	1	6	7	2	11	13	20	1	6	7	2	10	12	19
Turkey	2	24	26	5	31	36	62	3	24	27	4	31	35	62	3	24	27	3	28	31	58
Ukraine	2	4	6	3	8	11	17	2	4	6	3	8	11	17	2	4	6	4	10	14	20
United Kingdom	1	1	2	3	4	7	9	1	1	2	3	4	7	9	1	1	2	3	5	8	10
Subtotal	68	245	313	81	310	391	704	68	243	311	78	293	371	682	61	239	300	74	272	346	646

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS 2005 - 2007

(in thousands of US dollars)

The Americas	2005 Expenditure			2006 Revised			2007 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
UNHCR Office in New York	-	2,509.5	2,509.5	-	2,781.7	2,781.7	-	3,002.2	3,002.2
Argentina Regional Office*	1,460.2	746.9	2,207.1	1,594.2	718.9	2,313.1	1,573.1	729.5	2,302.6
Brazil	1,517.2	330.5	1,847.7	1,444.4	343.6	1,788.0	1,899.9	453.3	2,353.2
Canada	661.8	665.8	1,327.6	805.0	835.6	1,640.6	920.8	956.2	1,877.0
Colombia	7,359.0	1,365.7	8,724.7	10,989.5	1,504.4	12,493.9	155.6	197.8	353.4
Costa Rica	709.3	665.1	1,374.4	1,087.0	618.8	1,705.8	1,305.7	620.9	1,926.6
Cuba	315.7	-	315.7	400.0		400.0	287.6		287.6
Ecuador	2,562.7	816.8	3,379.5	3,288.7	780.9	4,069.6	3,611.9	834.9	4,446.8
Mexico Regional Office*	1,795.0	878.1	2,673.1	1,906.8	859.3	2,766.1	1,460.7	820.3	2,281.0
Panama	421.4	424.4	845.8	632.7	276.4	909.1	450.0	397.3	847.3
United States of America Regional Office*	2,270.0	1,371.1	3,641.1	2,350.5	1,390.6	3,741.1	2,073.4	1,403.6	3,477.0
Venezuela (Boliv. Rep. of) Regional Office*	1,327.2	1,232.1	2,559.3	1,983.1	985.4	2,968.5	1,983.0	1,062.6	3,045.6
Subtotal	20,399.5	11,006.0	31,405.5	26,481.9	11,095.6	37,577.5	15,721.7	10,478.6	26,200.3
Grand Total	758,400.9	158,115.6	916,516.5	926,623.9	176,979.0	1,103,602.9	520,476.5	152,468.0	672,944.5

* Activities previously recorded as "Regional Activities" have been moved to Regional Offices

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS 2006 – 2007
(by category of posts)

The Americas	Number of Posts as at 1 January 2006							2006 Number of Posts as at 1 July 2006							2007 Number of Posts as at 1 January 2007						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total	
UNHCR Office in New York	-	-	-	8	5	13	13	-	-	-	8	5	13	13			-	8	5	13	13
Argentina Regional Office		2	2	2	9	11	13	-	2	2	2	9	11	13		2	2	2	8	10	12
Brazil	1	1	2	1	2	3	5	1	1	2	1	2	3	5	1	1	2	1	3	4	6
Canada	1	7	8	1	8	9	17	1	7	8	1	8	9	17	1	7	8	1	8	9	17
Colombia	8	25	33	5	14	19	52	8	25	33	4	14	18	51	-	-	-	1	-	1	1
Costa Rica	1	3	4	1	8	9	13	1	3	4	1	8	9	13	1	3	4	1	8	9	13
Ecuador	4	6	10	2	9	11	21	4	6	10	2	9	11	21	5	9	14	2	9	11	25
Mexico Regional Office	3	4	7	2	7	9	16	3	4	7	2	8	10	17	2	4	6	2	6	8	14
Panama	1	-	1	1	2	3	4	1	-	1	1	2	3	4			-	1	3	4	4
United States of America Regional Office	2	9	11	3	8	11	22	2	9	11	3	8	11	22	3	9	12	4	5	9	21
Venezuela (Boliv. Rep. of) Regional Office	4	8	12	3	8	11	23	4	7	11	4	9	13	24	4	7	11	3	9	12	23
Subtotal	25	65	90	29	80	109	199	25	64	89	29	82	111	200	17	42	59	26	64	90	149
Grand Total	552	2,472	3,024	412	1,577	1,989	5,013	521	2,379	2900	402	1,541	1,943	4,843	456	2,105	2,561	386	1,473	1,859	4,420

TABLE II.2 - 2007 PLANNING FIGURES BY COUNTRY AND POPULATION CATEGORY

Source: 2007 Country Operations Plans, status as at 29 May 2006.
Figures are provisional and subject to change.

Country of asylum/residence	Refugees	Asylum-seekers (pending cases)	Returnee arrivals (during year)	IDPs	Returned IDPs (during year)	Others of Concern	Total
Benin	25,330	630					25,960
Burkina Faso	1,200	480					1,680
Cameroon	54,050	7,000					61,050
Côte d'Ivoire	10,150	750		456,680	456,680		924,260
Ghana	37,510	4,550					42,060
Guinea	32,900						32,900
Guinea-Bissau	4,650	50		6,000			10,700
Liberia	16,210	30	56,000			50	72,290
Mali	11,110	1,830					12,940
Niger	830	240					1,070
Nigeria	4,930						4,930
Senegal	20,870	2,860	5,000				28,730
Sierra Leone	23,350	70	50				23,470
Togo	9,230	420	1,000	700	800		12,150
Total West Africa	252,320	18,910	62,050	463,380	457,480	50	1,254,190
Djibouti	5,710	20					5,730
Eritrea	4,820	1,610	100				6,530
Ethiopia	91,950						91,950
Kenya	260,070	9,500					269,570
Somalia	1,310	1,010	5,000	400,000			407,320
Sudan	150,710	7,000					157,710
Uganda	252,470		50	1,300,000	200,000	2,400	1,754,920
Total East and Horn of Africa	767,040	19,140	5,150	1,700,000	200,000	2,400	2,693,730
Burundi	9,900	1,000	80,000	26,000			116,900
Central African Republic	12,460				3,000		15,460
Chad	303,610	300					303,910
Congo	11,730						11,730
Democratic Republic of the Congo	142,350	100	129,000				271,450
Gabon	7,300	4,430					11,730
Rwanda	22,320	490	5,000				27,810
United Republic of Tanzania	359,070	50					359,120
Total Central Africa and the Great Lakes	868,740	6,370	214,000	26,000	3,000	-	1,118,110
Angola	14,000	2,500					16,500
Botswana	1,750	10					1,760
Malawi	5,500	1,000					6,500
Mozambique		1,980					6,900
South Africa	71,000	25,000					96,000
Zambia	134,450						134,450
Zimbabwe	7,450						7,450
Total Southern Africa	239,070	30,490	-	-	-	-	269,560
Total Africa	2,127,170	74,910	281,200	2,189,380	660,480	2,450	5,335,590

Table II.2 - 2007 Planning Figures by Country and Population Category (contd.)

Country of asylum/residence	Refugees	Asylum-seekers (pending cases)	Returnee arrivals (during year)	IDPs	Returned IDPs (during year)	Others of Concern	Total
Afghanistan	100		503,000	46,700			549,800
Algeria	94,250	500					94,750
Egypt	32,850	10,750				3,090	46,690
Iran, Islamic Republic of	174,000	200					174,200
Iraq	47,340	1,650	20,000	130,000	30,000	130,000	358,990
Jordan	1,400	23,440					24,840
Kazakhstan	4,500	80				40,000	44,580
Kyrgyzstan	160	380				100,000	100,540
Lebanon	780	6,810				60	7,650
Libyan Arab Jamahiriya	12,190	240					12,430
Mauritania	1,300	100					1,400
Morocco	1,000	300					1,300
Pakistan	802,300	1,630					803,930
Saudi Arabia	242,050	600				70,000	312,650
Syrian Arab Republic	78,850	9,350				300,000	388,200
Tajikistan	1,400	100	200				1,700
Tunisia	150	110					260
Turkmenistan	3,130	10					3,140
Yemen							-
Total CASWANAME	1,497,750	56,250	523,200	176,700	30,000	643,150	2,927,050
Australia	64,960	1,820				10	66,790
Bangladesh	28,050	70				200,000	228,120
Cambodia	120	70				30	220
China	299,410	50					299,460
Hong Kong SAR, China	1,970	2,100					4,070
India	159,050						159,050
Indonesia	70	30				120	220
Japan	2,040	620					2,660
Malaysia	41,740	2,070				61,550	105,360
Mongolia	10	10					20
Myanmar			500	78,000		869,500	948,000
Nepal	123,180	180				10,900	134,260
New Zealand	5,310	170					5,480
Papua New Guinea	7,680	10					7,690
Philippines	100	70				340	510
Republic of Korea	90	1,190				120	1,400
Sri Lanka	130	80	10,000	250,000	15,000		275,210
Thailand	140,600	5,500				150	146,250
Timor-Leste	10	10	200				220
Viet Nam	2,360						2,360
Total Asia and the Pacific	876,880	14,050	10,700	328,000	15,000	1,142,720	2,387,350

Table II.2 - 2007 Planning Figures by Country and Population Category (contd.)

Country of asylum/residence	Refugees	Asylum-seekers (pending cases)	Returnee arrivals (during year)	IDPs	Returned IDPs (during year)	Others of Concern	Total
Albania	100	100					200
Armenia	40,450	90					40,540
Austria	25,000	36,000				500	61,500
Azerbaijan	2,500	100		686,590		2,300	691,490
Belarus	740	40				10,900	11,680
Bosnia and Herzegovina	5,510	150	1,200	80,000	4,000		90,860
Bulgaria	4,360	1,200				400	5,960
Croatia	430	20	8,000	2,000	1,600	10	12,060
Cyprus	950	12,000					12,950
Czech Republic	350	3,000					3,350
Denmark	44,180	2,000					46,180
Estonia	20	10				126,000	126,030
Finland	11,810	1,000					12,810
France	145,200	60,500					205,700
Georgia	2,520	20		235,000	300	1,290	239,130
Germany							-
Greece	3,100	9,500				3,500	16,100
Hungary	8,440	650					9,090
Iceland	380	20					400
Ireland	8,450	1,000					9,450
Italy	11,000	18,000				14,000	43,000
Latvia	20	10				390,000	390,030
Lithuania	470	70				8,000	8,540
Malta	240	1,800				2,400	4,440
Montenegro	3,455	10		16,300			19,765
Norway	43,030	300					43,330
Poland	4,840	1,920				4,440	11,200
Republic of Moldova	190	140					330
Romania	2,060	800					2,860
Russian Federation	1,680	400	150	150,000	5,000	157,700	314,930
Serbia	52,565	90		206,700			259,355
Kosovo (Serbia)	300		10,000	15,000	5,000	88,000	118,300
Slovakia	500	3,500					4,000
Slovenia	300	500				100	900
Spain	2,920	5,650				160	8,730
Sweden	70,000	2,000					72,000
Switzerland	49,000	12,000					61,000
The fYR of Macedonia	1,390	60				650	2,100
Turkey	3,110	5,200	500				8,810
Ukraine	2,000	3,500				41,500	47,000
United Kingdom	10,000	75,000					85,000
Total Europe	563,560	258,350	19,850	1,391,590	15,900	851,850	3,101,100

Table II.2 - 2007 Planning Figures by Country and Population Category (contd.)

Country of asylum/residence	Refugees	Asylum-seekers (pending cases)	Returnee arrivals (during year)	IDPs	Returned IDPs (during year)	Others of Concern	Total
Argentina	4,100	780					4,880
Belize	540	10					550
Bolivia	660	-					660
Brazil	4,550	300				9,400	14,250
Canada	12,000	21,000				36,000	69,000
Chile	1,300	140					1,440
Colombia	240	30	10	2,000,000			2,000,280
Costa Rica	12,850	200					13,050
Cuba	600	10					610
Ecuador	18,000	4,470				250,000	272,470
El Salvador	30						30
Guatemala	350						350
Honduras	-	20					20
Mexico	1,410	60					1,470
Nicaragua	310						310
Panama	2,090	1,000				10,720	13,810
Paraguay	60						60
Peru	1,080	740					1,820
Uruguay	160						160
United States	931,440	90,000					1,021,440
Venezuela (Boliv. Rep. of)	1,170	10,560				254,000	265,730
Total Americas	992,940	129,320	10	2,000,000	-	560,120	3,682,390
Grand Total	6,058,300	532,880	834,960	6,085,670	721,380	3,200,290	17,433,480

Table II.3 - UNHCR EXPENDITURE IN 2005, 2006 BUDGET AND 2007 SUBMISSIONS/PROPOSED BUDGET

Region	2005 Expenditure (all sources of funds)	2006 Revised (Annual & Regular Budget)	2007 Field Submissions	2007 EXCOM
West Africa	120,562.8	108,721.2	88,006.0	85,976.6
East and Horn of Africa	154,293.6	103,938.9	99,798.0	97,834.7
Great Lakes & Central Africa	202,285.9	195,619.9	187,567.0	151,978.6
Southern Africa	51,827.5	58,599.7	49,882.0	45,384.8
Subtotal Africa	528,969.8	466,879.7	425,253.0	381,174.7
CASWANAME	165,157.7	150,630.3	134,148.0	117,708.3
Asia and the Pacific	82,653.4	59,808.0	56,836.0	52,369.7
Europe	108,330.1	116,318.2	103,836.0	95,491.5
The Americas	31,405.5	33,465.3	33,003.0	26,200.3
Subtotal Field	916,516.5	827,101.5	753,076.0	672,944.5
Global Operations	61,375.3	65,347.6	78,729.0	66,336.8
Headquarters (including Regular Budget)	155,025.6	170,079.7	160,546.0	154,288.1
Total programmed activities	1,132,917.4	1,062,528.8	992,351.0	893,569.4
Operational Reserve Category I	-	58,769.8	74,426.0	89,356.9
Operational Reserve Category II	-	15,498.4	-	-
Total programmed activities and operational reserve	1,132,917.4	1,136,797.0	1,066,777.0	982,926.3
New or additional activities – mandate- related	-	-	50,000.0	50,000.0
Junior Professional Officers	8,715.0	10,000.0	10,000.0	10,000.0
GRAND TOTAL	1,141,632.4	1,146,797.0	1,126,777.0	1,042,926.3

Table II.4 - SUPPORT BUDGET ESTIMATES BY ORGANIZATIONAL UNIT 2005-2007
(in thousands of US dollars)

Appropriation line/ Organizational Unit	2005 Expenditure (AB + SB)	2006 EXCOM	2006 Revised (AB+SB)	Volume* Inc./(Dec.)		Cost* Inc./(Dec.)	2007 Initial Estimates
				Amount	%		
	a	b	c	d		e	f = b+d+e
A. Programme Support							
1. Field offices (including Global Programmes)							
West Africa	21,384.2	22,036.3	22,396.1	(1,767.9)	-8.0%	(321.2)	19,947.2
East and Horn of Africa	21,366.7	18,949.4	24,678.6	212.2	1.1%	413.7	19,575.3
Central Africa and the Great Lakes	26,508.5	25,169.8	27,615.3	(1,467.6)	-5.8%	439.4	24,141.6
					-		
Southern Africa	10,938.1	12,938.5	12,792.5	(1,546.9)	12.0%	223.1	11,614.7
CASWANAME	22,211.2	21,748.5	27,534.0	(780.5)	-3.6%	1,010.6	21,978.6
Asia and the Pacific	14,154.8	15,119.1	16,165.0	(226.5)	-1.5%	620.6	15,513.2
					-		
Europe	30,546.1	33,961.9	34,701.9	(3,400.5)	10.0%	(1,342.6)	29,218.8
					-		
The Americas	11,006.0	11,185.3	11,095.6	(1,434.0)	12.8%	727.3	10,478.6
Global Programmes	35,708.2	33,396.2	34,906.8	4,109.0	12.3%	(1,291.4)	36,213.8
Subtotal	193,823.8	194,505.0	211,885.8	(6,302.7)	-3.2%	479.5	188,681.8
2. Headquarters							
Division of International Protection Services	11,389.4	12,128.9	12,467.4	(857.1)	-7.1%	(263.5)	11,008.3
Division of Information Systems and Telecommunications	15,347.1	28,573.8	27,911.4	(6,069.3)	21.2%	(974.6)	21,529.9
Department of Operations							
Bureaux and Liaison Units	29,667.4	25,123.0	32,536.8	(1,493.7)	-5.9%	(742.1)	22,887.2
Others	9,023.2	8,684.3	9,275.8	(617.5)	-7.1%	(243.7)	7,823.1
					-		
Division of Financial and Supply Management	4,024.4	6,076.1	6,293.0	(1,746.3)	28.7%	(277.6)	4,052.2
					-		
Subtotal	69,451.5	80,586.1	88,484.4	(10,783.9)	13.4%	(2,501.5)	67,300.7
Subtotal Programme Support	263,275.3	275,091.1	300,370.2	(17,086.6)	-6.2%	(2,022.0)	255,982.5
B. Management and Administration of the organization (including Regular Budget)							
Executive Direction and Management							
Executive Office and other Sections	9,783.9	11,335.5	11,926.3	1,416.8	12.5%	(400.1)	12,352.2
Division of External Relations	15,366.5	16,871.9	16,932.7	(594.6)	-3.5%	(210.6)	16,066.7
Division of Information Systems and Telecommunications	11,881.6	9,851.9	10,063.0	1,076.7	10.9%	(423.3)	10,505.3
Division of Human Resource Management	19,575.0	21,177.1	21,404.5	(921.5)	-4.4%	(831.9)	19,423.7
Division of Financial and Supply Management	28,572.0	27,319.4	27,981.7	2,241.3	8.2%	(1,321.6)	28,239.1
Staff Council	395.1	410.4	410.4	6.7	1.6%	(16.7)	400.4
Subtotal Management and Administration	85,574.1	86,966.2	88,718.6	3,225.4	3.7%	(3,204.2)	86,987.4
TOTAL NET SUPPORT BUDGET	348,849.4	362,057.3	389,088.8	(13,861.2)	-3.8%	(5,226.2)	342,969.9

* Variations due to volume and cost - comparison of 2007 initial estimates versus the 2006 EXCOM approved budget

Table II.5 - SUPPORT BUDGET ESTIMATES BY CHAPTER OF EXPENDITURE 2005 - 2007
(in thousands of US dollars)

Appropriation line/ chapter of expenditure	2005 Expenditure (AB & SB)	2006 EXCOM	2006 Revised (AB & SB)	Volume* Inc./(Dec.)		Cost* Inc./(Dec.)	2007 Initial Estimates
				Amount	%		
	a	b	c	d		e	f=b+d+e
A. Programme Support							
1. Field offices (including Global Programmes)							
Posts	111,570.9	132,773.5	132,498.3	(9,075.2)	-6.8%	2,887.3	126,585.6
Other staff costs	26,946.9	10,676.9	21,781.1	1,924.8	18.0%	(724.1)	11,877.6
Consultants	539.3	593.9	790.5	(240.5)	-40.5%	(0.1)	353.3
Travel	8,957.2	7,714.8	9,759.8	360.8	4.7%	(276.9)	7,798.7
Contractual services	3,357.5	2,274.5	2,515.9	3,052.0	134.2%	(263.4)	5,063.1
Operating expenses	20,971.2	20,873.8	22,147.8	(1,894.9)	-9.1%	(678.9)	18,300.0
Supplies and materials	4,774.5	3,555.5	4,414.3	(170.4)	-4.8%	(148.7)	3,236.4
Furniture and equipment	6,689.3	7,152.7	8,059.4	(244.1)	-3.4%	(241.7)	6,666.9
Others	10,017.0	8,889.4	9,918.7	(15.2)	-0.2%	(74.0)	8,800.2
Subtotal	193,823.8	194,505.0	211,885.8	(6,302.7)	-3.2%	479.5	188,681.8
2. Headquarters							
Posts	43,219.6	54,232.1	53,786.4	(2,686.2)	-5.0%	(1,348.0)	50,198.0
Other staff costs	9,823.7	1,920.7	8,561.0	(1,856.0)	-96.6%	(31.5)	33.2
Consultants	1,879.6	320.8	583.8	(270.7)	-84.4%	(1.8)	48.3
Travel	4,534.0	8,522.4	9,394.7	(875.8)	-10.3%	(454.7)	7,191.9
Contractual services	3,926.5	5,173.2	5,173.2	(1,469.3)	-28.4%	(236.1)	3,467.8
Operating expenses	3,483.1	6,189.8	6,241.0	(2,496.3)	-40.3%	(234.8)	3,458.7
Supplies and materials	506.0	435.5	543.7	(8.1)	-1.9%	(26.8)	400.6
Furniture and equipment	782.7	2,099.8	2,277.6	(1,468.8)	-69.9%	(40.0)	591.0
Others	1,296.3	1,691.8	1,923.0	347.3	20.5%	(127.8)	1,911.2
Sub-total	69,451.5	80,586.1	88,484.4	(10,783.9)	-13.4%	(2,501.5)	67,300.7
Sub-total Programme Support	263,275.3	275,091.1	300,370.2	(17,086.6)	-6.2%	(2,022.0)	255,982.5
B. Management and Administration of the organization (including Regular Budget)							
Posts	64,052.7	67,543.9	68,150.4	259.4	0.4%	(1,834.5)	65,968.8
Other staff costs	2,778.9	2,874.2	3,805.3	(2,747.8)	-95.6%	(35.4)	91.0
Consultants	639.0	1,326.0	1,514.4	(554.8)	-41.8%	(42.4)	728.8
Travel	1,819.2	2,379.4	2,340.4	(155.7)	-6.5%	(110.0)	2,113.7
Contractual services	2,662.1	1,440.2	1,440.3	2,947.8	204.7%	(256.4)	4,131.6
Operating expenses	6,268.0	5,254.7	5,325.7	478.6	9.1%	(360.7)	5,372.6
Supplies and materials	623.5	601.4	600.1	16.7	2.8%	(36.1)	582.0
Furniture and equipment	1,054.0	325.3	320.8	21.1	6.5%	(20.2)	326.2
Others	5,676.7	5,221.1	5,221.2	2,960.1	56.7%	(508.5)	7,672.7
Subtotal Management and Administration	85,574.1	86,966.2	88,718.6	3,225.4	3.7%	(3,204.2)	86,987.4
TOTAL							
Posts	218,843.2	254,549.5	254,435.1	(11,502.0)	-4.5%	(295.2)	242,752.4
Other staff costs	39,549.5	15,471.8	34,147.4	(2,679.0)	-17.3%	(791.0)	12,001.8
Consultants	3,057.9	2,240.7	2,888.7	(1,066.0)	-47.6%	(44.3)	1,130.4
Travel	15,310.4	18,616.6	21,494.9	(670.7)	-3.6%	(841.6)	17,104.3
Contractual services	9,946.1	8,887.9	9,129.4	4,530.5	51.0%	(755.9)	12,662.5
Operating expenses	30,722.3	32,318.3	33,714.5	(3,912.6)	-12.1%	(1,274.4)	27,131.3
Supplies and materials	5,904.0	4,592.4	5,558.1	(161.8)	-3.5%	(211.6)	4,219.0
Furniture and equipment	8,526.0	9,577.8	10,657.8	(1,691.8)	-17.7%	(301.9)	7,584.1
Others	16,990.0	15,802.3	17,062.9	3,292.2	20.8%	(710.3)	18,384.1
TOTAL	348,849.4	362,057.3	389,088.8	(13,861.2)	3.8%	(5,226.2)	342,969.9

* Variations due to volume and costs - comparison of 2007 initial estimates versus the 2006 EXCOM approved budget

TABLE II.6 - DISTRIBUTION OF REGIONAL SUPPORT POSTS

BY REGION / COUNTRY	Number of posts		Costs (in thousands of US dollars)
	International	General Service	
Africa			
Congo, Democratic Republic of the	2		487.1
South Africa	9		1,601.4
Zambia	1		106.8
Sub-total Africa	12		2,195.3
CASWANAME			
Egypt	4	2	693.1
Lebanon	3		518.3
Pakistan	3		541.3
United Arab Emirates	1	1	277.7
Subtotal CASWANAME	11	3	2,030.4
Asia and the Pacific			
China	2		347.7
Japan	2		456.5
Malaysia	3		414.8
Sri Lanka	1		197.8
Thailand	4	2	708.8
Sub-total Asia and the Pacific	12	2	2,125.6
Europe			
Belgium	4	2	790.4
Greece		2	159.5
Italy		4	338.0
Spain		1	67.2
Sweden		1	56.7
Subtotal Europe	4	10	1,411.8
The Americas			
Canada		2	162.4
United States of America	1		164.8
Subtotal The Americas	1	2	327.2
GRAND TOTAL	40	17	8,090.3

Table II.7 - DISTRIBUTION OF SUPPORT POSTS (PS/MA) BY SOURCE OF FUNDS AND ORGANIZATIONAL UNIT, 2006-2007
1 January 2006 - 1 January 2007

Source of Funds/ Organizational Unit			International Professional Category and Above							GS and		Grand Total
			USG ASG	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	Nat. Off.	Other Categ.	
A. Programme Support												
A.1 By region												
West Africa												
2007	Annual Programme			4	10	17	22	1	11	196	261	
2006	Annual Programme			5	8	18	25	4	10	197	267	
East and Horn of Africa												
2007	Annual Programme		1	4	8	17	18	1	18	203	270	
2006	Annual Programme		1	4	8	17	16	1	18	204	269	
Central Africa and the Great Lakes												
2007	Annual Programme			4	7	15	22	6	8	192	254	
2006	Annual Programme			4	9	15	25	8	7	201	269	
Southern Africa												
2007	Annual Programme			3	4	14	7	1	6	77	112	
2006	Annual Programme			3	3	14	12	0	6	85	123	
CASWANAME												
2007	Annual Programme		1	5	16	15	17	1	17	265	337	
2006	Annual Programme		1	5	17	14	21	1	21	284	364	
Asia and the Pacific												
2007	Annual Programme			9	7	18	9	2	15	129	189	
2006	Annual Programme			9	8	15	8	3	13	141	197	
Europe												
2007	Annual Programme		1	11	16	28	16	2	51	221	346	
2006	Annual Programme		1	11	18	30	19	2	53	257	391	
The Americas												
2007	Annual Programme		2	4	7	9	2	2	8	56	90	
2006	Annual Programme		2	4	7	10	5	1	13	67	109	
Sub-total: A.1 Programme Support												
2007	Annual Programme	Total - A.1	0	5	44	75	133	113	16	134	1,339	1,859
2006	Annual Programme	Total - A.1	0	5	45	78	133	131	20	141	1,436	1,989
A.2 Global Programmes												
Division of Operational Support												
Emergency & Technical Support Service												
2007	Annual Programme			1	4	20	11			10	46	
2006	Annual Programme			1	3	14	10			11	39	
Division of Information Systems and Telecommunications												
2007	Annual Programme			0	0	0	0	0		0	0	
2006	Annual Programme			1	4	15	37	10		19	86	
Sub-total: A.2 Programme Support - Global Programmes												
2007	Annual Programme	Total - A.2	0	0	1	4	20	11	0	0	10	46
2006	Annual Programme	Total - A.2	0	0	2	7	29	47	10	0	30	125
A.3 Headquarters												
Division of International Protection Services												
2007	Annual Programme		1	2	6	24	15			19	67	
2006	Annual Programme		0	3	7	19	12			15	56	
Department of Operations												
2007	Annual Programme		6	9	19	55	19			79	187	
2006	Annual Programme		6	9	24	67	28			82	216	
Division of Information Systems and Telecommunications												
2007	Annual Programme			1	4	16	32	11		15	79	
2006	Annual Programme			0	0	0	0	0		0	0	
Sub-total: A.3 Programme Support - Headquarters												
2007	Annual Programme	Total - A.3	0	7	12	29	95	66	11	0	113	333
2006	Annual Programme	Total - A.3	0	6	12	31	86	40	0	0	97	272
Total: A. Programme Support												
2007	Annual Programme	Total - A	0	12	57	108	248	190	27	134	1,462	2,238
2006	Annual Programme	Total - A	0	11	59	116	248	218	30	141	1,563	2,386

Table II.7 - DISTRIBUTION OF SUPPORT POSTS (PS/MA) (contd.)

Source of funds organizational unit			International Professional category and above							GS and Other Categ.		Grand Total
			USG ASG	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1			
B. Management and Administration												
Headquarters (including Regular Budget)												
Executive Direction and Management												
2007	Annual Programme		4	1	6	5	22	2	2		18	60
2006	Annual Programme		4	1	4	7	19	2	1		15	53
Division of Information Systems and Telecommunications												
2007	Annual Programme			1	1	3	5	20	0		30	60
2006	Annual Programme			1	1	3	2	15	6		30	58
Division of External Relations												
2007	Annual Programme			1	4	6	21	14	10		51	107
2006	Annual Programme			1	4	6	20	16	10		52	109
Division of Human Resource Management												
2007	Annual Programme			1	2	5	14	19			111	152
2006	Annual Programme			1	2	5	15	19			113	155
Division of Financial and Supply Management												
2007	Annual Programme			1	2	6	13	11	3		75	111
2006	Annual Programme			1	2	4	14	12	3		80	116
Total: B. Management and Administration - Headquarters												
2007	Annual Programme	Total - B	4	5	15	25	75	66	15	0	285	490
2006	Annual Programme	Total - B	4	5	13	25	70	64	20	0	290	491
Grand Total												
2007	Annual Programme	Total	4	17	72	133	323	256	42	134	1,747	2,728
2006	Annual Programme	Total	4	16	72	141	318	282	50	141	1,853	2,877

Notes:

1. Within the Division of Operational Support (DOS), posts the Technical Support Section were reclassified from Programme Support - Headquarters to Programme Support - Global Operations. Similarly, posts within the Division of Information Systems and Telecommunications were reclassified from Global Operations to Headquarters.
2. As a result of the restructuring of the Division of Operational Support (DOS) and the Division of International Protection Services (DIPS), the Community Development, Education, Gender Equality and Children's Section moved from DOS to DIPS.

Table II.8 - ANALYSIS OF SUPPORT POST CHANGES (PS/MA) - ALL SOURCES OF FUNDS
(changes over approved 2006 posts: as at 1 January 2007)

Organizational unit	EXCOM 2006	International Professional Category and Above							Nat Off.	GS and Other Categ.	Grand Total	2007	JPO
		USG	D-2	D-1	P-5	P-4	P-3	P-2/1					
		ASG	L-7	L-6	L-5	L-4	L-3	L-2/1					
2006 APPROVED POSTS:		4	16	72	141	318	282	50	141	1,853	2,877		158
<u>POST INCREASES/DECREASES</u>													
A. Programme Support													
1. Region													
West Africa	267			(1)	2	(1)	(3)	(3)	1	(1)	(6)	261	(1)
East and Horn of Africa	269						2			(1)	1	270	(1)
Central Africa and the Great Lakes	269				(2)		(3)	(2)	1	(9)	(15)	254	1
Southern Africa	123				1		(5)	1		(8)	(11)	112	0
CASWANAME	364				(1)	1	(4)		(4)	(19)	(27)	337	6
Asia and the Pacific	197				(1)	3	1	(1)	2	(12)	(8)	189	2
Europe	391				(2)	(2)	(3)		(2)	(36)	(45)	346	(5)
The Americas	109					(1)	(3)	1	(5)	(11)	(19)	90	4
Total (net) - A.1	1,989	0	0	(1)	(3)	0	(18)	(4)	(7)	(97)	(130)	1,859	6
2. Global Programmes													
Division of Operational Support Emergency & Technical Support Services	39				1	6	1			(1)	7	46	1
Division of Information Systems and Telecoms.	86			(1)	(4)	(15)	(37)	(10)		(19)	(86)	0	0
Total (net) - A.2	125	0	0	(1)	(3)	(9)	(36)	(10)	0	(20)	(79)	46	1
3. Headquarters													
Division of International Protection Services	56		1	(1)	(1)	5	3			4	11	67	(1)
Department of Operations	216				(5)	(12)	(9)			(3)	(29)	187	4
Division of Information Systems and Telecoms.	0			1	4	16	32	11		15	79	79	0
Total (net) - A.3	272	0	1	0	(2)	9	26	11	0	16	61	333	3
Total (net) - A	2,386	0	1	(2)	(8)	0	(28)	(3)	(7)	(101)	(148)	2,238	10
B. Management and Administration													
Executive Direction and Management	53			2	(2)	3		1		3	7	60	(1)
Division of Information Systems and Telecoms.	58					3	5	(6)			2	60	0
Division of External Relations	109					1	(2)			(1)	(2)	107	3
Division of Human Resources Management	155					(1)				(2)	(3)	152	0
Division of Financial and Supply Management	116				2	(1)	(1)			(5)	(5)	111	0
Total (net) - B	491	0	0	2	0	5	2	(5)	0	(5)	(1)	490	2
Net Post Increases/Decreases	2,877	0	1	0	(8)	5	(26)	(8)	(7)	(106)	(149)	2,728	12
Grand Total Proposed Posts	2,877	4	17	72	133	323	256	42	134	1,747	2,728	2,728	170

Table II.9 - POSTS FUNDED FROM THE REGULAR BUDGET GRANT (as at 1 January 2007)

Organisational Unit	International Professional category and above										2007
	USG /ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	NP	GS	Total
<u>EXECUTIVE DIRECTION & MANAGEMENT</u>											
Office of the High Commissioner	2		1		1			4	1	5	10
Office of the Inspector General			1	2				3		2	5
Legal Affairs Section				1			1	2		1	3
Office of the Mediator			1					1		1	2
Organizational Development and Management Service				1				1		1	2
<u>DIVISION OF EXTERNAL RELATIONS</u>											
Director's Office		1						1		1	2
Donor Relations and Resource Mobilization Service				1	3	3	4	11		5	16
NGO Liaison Unit				1				1		2	3
Secretariat and Inter-Organization Service			1	1	1			3		1	4
Media Relations and Public Information Service			1	1		2	1	5		2	7
Private Sector and Public Affairs Service			1	1	1	1	2	6			6
Records and Archives Section						1	1	2		5	7
<u>DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS</u>											
			1	3	2	14		20		18	38
<u>DIVISION OF HUMAN RESOURCES MANAGEMENT</u>											
Office of the Director			1		1			2		2	4
Personnel Administration Section				1	1	5		7		21	28
Recruitment and Postings Section				1		1		2		6	8
Staff Development Section				1	1	1		3		6	9
<u>DIVISION OF FINANCIAL AND SUPPLY MANAGEMENT</u>											
Office of the Controller and Director		1	1	1				3		3	6
<u>FINANCIAL RESOURCES SERVICE</u>											
Budget Section				1	1			2	1	9	12
Finance Section				1	1			2		12	14
Treasury Section				1			1	2	2	7	11
Supply Management Section			1		1	2	2	6		17	23
Total	2	2	10	19	14	30	12	89	4	127	220

TABLE II.10 - PROVISIONAL ESTIMATES FOR UNHCR SECURITY COSTS 2005 - 2007

(in thousands of US dollars)

Activity	2005 Expenditure (including SB)	2006 Revised (including SB)	2007 Initial Estimates
A - UNHCR's contribution for common system staff safety and security costs			
1. UNHCR's share of DSS's annual operations in the Field *	4,775.1	6,023.1	6,023.1
2. UNHCR's share of the annual Malicious Act Insurance Policy, operated by UNNY *	651.0	703.8	760.8
3. UNHCR's share of the UN system-wide cost-shared security related activities in the Field **	1,062.3	1,115.4	1,171.2
4. UNHCR's share of the UN system-wide cost-shared joint medical services in the Field **	527.5	553.9	581.6
Subtotal	7,015.9	8,396.2	8,536.7
B - UNHCR internal staff safety and security costs			
5. Security and Safety enhancements at Headquarters	5,803.5	1,785.0	1,750.0
6. Costs related to UNHCR Field Safety Staff in various offices in the Field	8,824.2	9,503.8	6,768.8
7. Upgrade of operations to meet Minimum Operating Standards for Security, as well as any new/unforeseen security related needs	1,530.3	1,476.2	1,500.2
8. Headquarters Field Safety Section (FSS) costs, including 6 out-posted Field Safety Advisers	1,651.6	1,901.7	1,931.3
9. Cost for training on security matters ***	346.7	311.0	364.0
10. Cost for supplementary staff insurance for countries not covered by UNMAIP	23.6	33.8	35.4
11. Costs relating to security evacuation and hazard allowances	4,215.0	4,426.0	4,647.0
12. Costs related to offices' and residential security in the field, including security contracts **	4,974.5	5,223.5	5,484.5
13. Costs of transportation equipment related to security **	1,857.4	2,043.1	2,247.4
14. Costs of telecommunications equipment related to security **	2,036.5	2,240.2	2,464.2
15. Costs related to security and safety equipment **	929.7	976.2	1,025.0
16. Costs related to Field Security Guards	2,004.5	1,591.7	1,307.1
Subtotal	34,197.5	31,512.2	29,524.9
GRAND TOTAL	41,213.4	39,908.4	38,061.6

*Amounts provided are based on 2005 and 2006 billing and 50% of the initial 2006-2007 bi-annual budget.

**Amounts provided are estimates as UNHCR does not budget at such detailed levels.

Does not include training provided in the Field, as training on security costs are not reported separately from other training costs.

Table II.11 - TRAINING FOR UNHCR STAFF, 2002 - 2007
Type of Training (all sources of funds)

(in thousands of US dollars)

Training sector	Activity	2002 Expenditure	2003 Expenditure	2004 Expenditure	2005 Expenditure	2006 Revised Budget	2007 initial estimates
Protection	Protection/Refugee Law	487.0	774.8	666.7	581.5	800.0	660.6
	Resettlement	47.6	190.6	235.0	63.3	-	-
	Total Protection	534.6	965.4	901.7	644.8	800.0	660.6
Operations	Emergency Management (EMTP)	53.2	67.6	20.7	29.3	-	72.0
	Workshop for Emergency Managers (WEM)	302.6	197.7	188.2	256.6	210.0	192.0
	Programme Management	122.4	249.9	224.8	173.6	200.0	174.0
	Food Management	10.7	41.9	26.6	40.5	-	-
	Registration/Statistics	-	7.8	-	-	-	-
	Technical Support	15.4	9.8	-	-	-	-
	Age, Gender & Diversity Mainstreaming *	16.0	12.5	-	19.1	-	56.0
	Logistics/Procurement	-	0.3	1.7	-	30.0	20.4
	Environment	-	38.9	-	31.6	-	-
	Refugee Children	27.8	2.6	-	-	-	-
	Total Operations	548.1	629.0	462.0	550.7	440.0	514.4
Administration & Staff Support	Data Processing	88.0	71.0	-	47.9	65.0	56.0
	Personnel Administration	8.1	13.6	-	1.9	23.0	2.8
	Finance	13.8	0.1	113.8	55.5	202.0	80.0
	Asset Management	-	-	-	-	-	89.8
	Security Awareness	410.8	153.0	56.6	346.7	311.0	364.0
	Induction & Orientation	3.7	-	48.4	92.7	10.0	8.0
	Language Training	66.6	71.1	75.3	64.4	55.0	90.0
	Staff Welfare (Stress Management)	63.4	38.8	42.3	23.1	-	-
	Communication Skills	159.5	237.8	324.9	110.7	98.0	40.0
	Telecommunications	51.2	34.1	66.2	6.4	-	-
	Career Management Systems (CMS)	-	0.5	-	-	-	-
	E-Learning	-	-	-	72.4	140.0	80.0
	Facilitation of Learning	-	-	-	166.8	180.0	138.6
	Health (first aid, HIV/AIDS)	0.7	3.0	-	605.6	452.3	275.0
	Total Administration & Staff Support	865.8	623.0	727.5	1,594.1	1,536.3	1,224.2
Management	Management Development	534.0	431.2	515.5	286.5	380.0	357.6
	Total Management	534.0	431.2	515.5	286.5	380.0	357.6
External Relations	Media Relations/ Public Information	0.4	8.8	-	0.6	-	10.2
	Total External Relations	0.4	8.8	-	0.6	-	10.2
External Studies	External Studies	49.7	39.2	28.6	39.6	20.0	20.0
	Total External Studies	49.7	39.2	28.6	39.6	20.0	20.0
Field	Field Allocations	355.6	436.6	316.6	337.9	754.3	480.0
	Total Field Allocations	355.6	436.6	316.6	337.9	754.3	480.0
GRAND TOTAL		2,888.2	3,133.2	2,951.9	3,454.2	3,930.6	3,267.0

Note: the 2006 Revised budget includes an allocation of \$ 133.4 recorded against Supplementary Programme Budgets

* People Oriented Planning has been changed to Age, Gender & Diversity Mainstreaming as of 2005

Table II.12 - SUMMARY OF UNHCR TRAINING ACTIVITIES IN 2005 ¹

Type of Training	UNHCR Staff	Implementing Partners ²	Total
<u>UNHCR Core Learning Programmes</u> ³			
Management Learning Programme (MLP)*	381	17	398
Protection Learning Programme (PLP)	231	50	281
Operations Management Learning Programme (OMLP)	65	0	65
<u>Distance Learning</u> ³			
Effective Writing	254	0	254
Emergency Management	222	128	350
Facilitation of Learning	32	0	32
<u>Workshops/Courses</u>			
Action for the Rights of the Child	10	42	52
Administration/Personnel/CMS	43	0	43
Computer Applications	281	0	281
Communication Skills	38	0	38
Finance	30	0	30
Management System Renewal Project (MSRP) ⁴	392	0	392
People-Oriented-Planning/Gender Awareness	351	269	620
Programme Management	339	16	355
Protection ⁵	136	2,062	2,198
Public Information	26	0	26
Security/Safety/First Aid	198	57	255
Stress Management / Peer Counselling	25	0	25
Technical/Sectoral Training ⁶	133	110	243
External Studies	15	0	15
TOTAL	3,202	2,751	5,953

¹ This table only records substantive training events and consequently does not reflect the full range of training activities initiated locally or in association with implementing partners. UNHCR encourages workplace learning such as coaching, guided missions, on-the-job training and other forms of continuous and flexible learning which are too numerous to register.

² Includes NGOs, Governments and other UN Agencies.

³ Participants who began in the year 2005. * Including participants who had completed coursework in 2005 as well as those who had not at year end.

⁴ Management System Renewal Project (Financial - HQ/Field).

⁵ Including Resettlement but not including a large number of activities related to the Promotion of Refugee Law nor the Protection Learning Programme.

⁶ Includes Water, Health, Sanitation & Site Planning.

Table II.13 - DISTRIBUTION OF INFORMATION TECHNOLOGY REQUIREMENTS 2005 - 2007

(in thousands of US Dollars)

Purpose	Staff Costs	Consultancies	Contractual Services	Others	TOTAL
I- OFFICE OF THE DIRECTOR AND ICT FIXED COSTS					
2005 Expenditure	277.3	155.2	1,364.1	3,163.7	4,960.3
2006 ExCom	481.9	57.5	115.0	2,387.0	3,041.4
2006 Revised	496.4	57.5	115.0	2,387.0	3,055.9
2007 Initial	860.8	-	4,572.5	2,110.3	7,543.6
II- BUSINESS SOLUTIONS SERVICE Management System Renewal Project (MSRP) Finance and Supply Chain / Human Resources System & Payroll					
2005 Expenditure	7,286.0	1,565.1	3,378.5	1,643.5	13,873.1
2006 ExCom	13,793.0	297.5	4,424.2	7,070.8	25,585.5
2006 Revised	13,683.7	297.5	4,424.2	6,517.6	24,923.0
2007 Initial	11,525.3	-	2,403.5	5,636.4	19,565.2
III - INFRASTRUCTURE AND TELECOMMUNICATIONS SERVICE Network operations and support, Telecommunications operations and support, User services, International Computing Centre					
2005 Expenditure	10,502.5	80.0	1,335.1	2,936.6	14,854.2
2006 ExCom	7,871.0	630.0	1,559.4	5,233.7	15,294.1
2006 Revised	8,072.7	625.0	1,559.4	5,226.0	15,483.1
2007 Initial	7,267.4	-	579.5	3,664.4	11,511.3
IV - GRAND TOTAL					
2005 Expenditure	18,065.8	1,800.3	6,077.7	7,743.8	33,687.6
2006 ExCom	22,145.9	985.0	6,098.6	14,691.5	43,921.0
2006 Revised	22,252.8	980.0	6,098.6	14,130.6	43,462.0
2007 Initial	19,653.5	-	7,555.5	11,411.1	38,620.1

NB : Staff costs include the cost of posts and related costs, temporary assistance and overtime costs

FOLLOW-UP TO ACABQ OBSERVATIONS
ON UNHCR's ANNUAL PROGRAMME BUDGET 2006

1. This Annex sets out UNHCR's comments on the ACABQ's observations on *UNHCR's Annual Programme Budget 2006* (A/AC.96/1011), as found in the ACABQ's Report (A/AC.96/1011/Add. 1).

2. **Observation:** *While the Committee commends UNHCR for the improvements made, it is of the opinion that there remains room for further improvement, in particular with respect to the streamlining of the budget document, to making it more concise and reader-friendly and less repetitive. For example, the figures and certain tables provided at the end of each section could be incorporated into the body of the report, thereby adding clarity. Conversely, information of a general, informative nature such as the definition of the various categories of the workforce could be included in an annex and be simply referenced in the text, as appropriate. In a number of cases, the same information is presented in a fragmented manner and incorporated in more than one place; it could easily be combined or rearranged so as to avoid unnecessary repetition and be referenced where necessary. For example, information on the operational reserves is repeated in paragraphs 19 and 24. Information on the programme and support budgets is given under Part I (paras. 22-23 and 60), in Table I.1, as well as under Parts II and III which deal with these sections of the budget.*

Comment: UNHCR's *Annual Programme Budget for 2007* is structured in a somewhat different format to the 2006 budget document so as to present consolidated budgetary requirements in a more streamlined presentation of data, with greater emphasis on trends. To this end, graphs and overview tables have been included in the text, whereas detailed tables are included at the end of each of the two parts of this document. Part I of the document now provides an overview of UNHCR's role, the persons of concern, resources and expenditures in 2005 and 2006, as well as a summary of the 2007 proposed budget. The latter is then described in more detail in Part II, which outlines UNHCR's Global Strategic Objectives and relevant expected accomplishments and indicators for 2007. Part II also focuses on programmes at country, regional and global levels, with budgetary information on all country programmes provided in tabular form, complemented by statistics on numbers of beneficiaries on which proposed budgetary allocations for 2007 are based. Lastly, Part II presents the support budget and provides detailed information on the requirements for 2007 in terms of programmes (PG), programme support (PS) and management and administration (MA), and the related posts.

3. **Observation:** *The Advisory Committee encourages UNHCR to pursue its efforts to refine the presentation of the budget document and logical framework. In this regard, it suggests that an exchange of information on the lessons learned and best practices adopted by United Nations entities having implemented RBB such as UNDP and DPKO could be helpful. Given the fact that UNHCR is planning to present the biennium budget covering the period 2008-2009 in 2006, greater efforts need to be made to harmonize definitions and terms used for results-based budgeting in line with United Nations Systems practice, as far as possible.*

Comment: UNHCR agrees with the suggestion and will continue its efforts, to the extent possible, to harmonize its programme budgets with those of other United Nations agencies in line with its biennialization of the programme budget cycle. As mentioned in UNHCR's *Annual Programme Budget for 2007* (Part II, sub-section V.B.), work is going on to develop an Operations Management System (OMS) that reflects a logical framework. The OMS and the Enterprise Planning Module of the MSRP provide a basis for Results based Budgeting (RBB). By 2007, therefore, it is expected that elements of RBB are in place. UNHCR is also consulting with other UNDG agencies on the implementation of RBB in conjunction with biennialization. Finally, it should be noted that the HLCM will have a joint session with HLCP later in 2006, when implementation of RBM will be discussed. Some agencies, like the International Atomic Energy Agency, will present experiences on the RBB, from which UNHCR would be able to learn lessons on implementation of RBB.

4. **Observation:** *While the Committee will not interpose an objection to the regularization of these posts, it emphasizes the need to justify new posts as such, rather than continuing to rely on conversion, with an implication that it would be more or less cost neutral. In this connection, the Advisory Committee reiterates the need to manage posts dynamically on an organization-wide basis, with greater flexibility and redeployment of resources when and where they are required (A/60/7 paras. 52–55).*

Comment: There are no post conversions proposed for 2007. As noted in Part II, sub-section VI.B., there is a net decrease of 612 posts between 1 January 2006 and 1 January 2007. The reduction in the number of posts, some of which were already discontinued during 2006 as a result of various austerity measures, is in some areas due to reduced activities and, overall, is a consequence of UNHCR's efforts to reduce its administrative costs. It should be stressed, however, that the 612 discontinued posts represent a net figure comprising both post discontinuations as well as creations, i.e. what may appear in a particular location as a net discontinuation of five posts could well be the result of, for example, three creations offset by eight discontinuations. Throughout any given year, and not only at the time of annual budget preparations, there are continuous post changes which illustrate the dynamic nature of UNHCR's post management in response to changing situations and circumstances on the ground.

5. **Observation:** *The Advisory Committee recalls that the Executive Committee had decided to carry out a thorough review of the pilot phase of Operational Reserve Category II. The Committee notes that an analysis of the pilot project will be presented to the Standing Committee in March 2006, which will then make a recommendation on the possible need for the Operational Reserve Category II beyond the current trial period. The Advisory Committee concurs with this course of action and requests that it be kept informed of decisions made regarding this matter.*

Comment: The results of the review are described in Part I, sub-section V. D., which led to the draft decision to replace the former Operational Reserve Category II with a new budget category entitled "New or additional activities – mandate-related".

6. **Observation:** *The Advisory Committee notes that a provision of \$3.35 million is made for training. It trusts that the training programmes offered to international staff conform to the spirit of GA resolution 54/249 (para.68) which indicated that training programmes should be aimed at enhancing skills and increasing expertise of staff. In its review of the Department of International Protection, the Board of Auditors notes that about one third of the participants in the refugee status determination and resettlement learning programme drop out, mainly due to the heavy workload in the field which makes training difficult (paras 198-204). In spite of these difficulties, the Advisory Committee is of the opinion that this rate is unacceptably high and requests that UNHCR monitor the attendance, graduation rate and impact of the training programme and to report on this matter in the next budget submission.*

Comment: UNHCR has revised its core Protection Learning Programme (PLP), which now includes an “assessment” element that tests the knowledge and skills that participants would have acquired during the PLP to, inter alia, provide a better picture of the impact of the programme. Similar assessments are also planned for future training programmes UNHCR will develop. In a follow-up to an independent evaluation carried out in 2005, UNHCR contacted all previous participants of the PLP who were unable to complete the course (“drop-outs”). The outcome of this exercise indicated that about a third of the drop-outs had meanwhile left the organization. Amongst those who were still with UNHCR, one third considered the PLP to be too work-intensive and therefore could not complete the programme. (The revised version has been shortened considerably and it is expected that this will reduce the drop-out rate further). Another third of the participants dropped out for professional reasons not directly related to the PLP, including missions and change of job/function. Other reasons included health and personal reasons. A specific “catch-up” session was organized in autumn 2005 for those who were previously not able to complete the programme. In addition, a number of initiatives have been taken to improve participation. For example, a subregional approach is used to ensure that staff are more motivated to follow the programme because of its increased operational focus, and staff are no longer pre-selected but they apply to the programmes on a voluntary basis and their applications are endorsed by their supervisors who, by doing so, commit to support the learning of the colleagues.

7. **Observation:** *Upon request, the Advisory Committee was provided information on the fast-track recruitment model applied for international staffing, which was initially adopted for the Afghanistan operation in 2003. However, it was informed that these procedures were not adequate to cover all emergency needs and that recourse to project posts continued to be necessary. The Advisory Committee urges UNHCR to pursue its efforts to find satisfactory solutions for emergency recruitments and it requests that it be kept informed of lessons learned and best practices adopted in this area which is of interest to many United Nations entities.*

Comment: In its 2003 report (A/58/5/Add.5, Chpt. II, para. 82), the Board of Auditors recommended that UNHCR completely phase out the use of project staff, while ensuring through close monitoring that no such irregular arrangements would again be developed. In its draft report on the financial statements of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2005, the Board stated that, as of May 2006, “the recommendation was not fully implemented”. The Board went on to say that

“for two of the deployment schemes in case of emergency (“surge” and “resettlement”), UNHCR has signed agreements with two NGOs, which maintain a recruitment roster of individuals available for rapid mobilization and deployment and recruit them when requested to do so by UNHCR offices. UNHCR signs a sub-agreement with the NGOs for each such deployment. Staff recruited under such agreements perform functions similar to those normally done by UNHCR regular staff members, and therefore can be seen as project staff although UNHCR considers them as “rapid deployment schemes (that) are additional workforces with clear terms of reference”. UNHCR continues to maintain this position, i.e. that staff deployed under surge and resettlement schemes should not be considered as project staff. As concerns other project staff, these have been phased out, and UNHCR will continue to follow up on this matter by issuing relevant policies and guidelines for the various additional workforce arrangements (UNVs, UNOPS staff, consultants, etc.) and will continue to monitor compliance.

8. **Observation:** *The Advisory Committee notes that an amount of \$36,500.000 is projected for contributions from the private sector in 2006. It trusts that clear ethical guidelines on private sector fund raising are observed. In this connection, the Advisory Committee points out that other organizations have developed codes of conduct for fund raising from the private sector and that it would be useful for all agencies to adopt best practices in this matter.*

Comment: Since 2002 UNHCR has had a set of corporate guidelines which indicates the criteria used to select corporate partners. These were developed following consultation with other United Nations agencies. These guidelines are updated periodically and were updated recently (March 2006) by the current corporate team. In working with National Associations (independent autonomous NGOs that carry UNHCR’s name), UNHCR has Agreements and Memoranda of Understanding governing the ways in which they are authorized to use UNHCR’s name and specifying that they are not able to authorize a third party to do so.

Refugees, asylum-seekers, internally displaced persons (IDPs) protected/assisted by UNHCR, returnees (refugees and IDPs), stateless persons, and others of concern to UNHCR by country/region of asylum (end-2005)

Data are provisional and subject to change. Status as at 2 June 2006.

Region/Country/Territory ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	IDPs ⁵	Returned IDPs ⁶	Stateless persons ⁷	Various ⁸	Total
Benin	30,294	1,695	-	-	-	-	-	31,989
Burkina Faso	511	784	-	-	-	-	-	1,295
Cameroon	52,042	6,766	-	-	-	-	-	58,808
Côte d'Ivoire	41,627	2,443	2	38,039	-	-	-	82,111
Gambia	7,330	602	-	-	-	-	-	7,932
Ghana	53,537	5,496	1	-	-	-	-	59,034
Guinea	63,525	3,808	3	-	-	-	-	67,336
Guinea-Bissau	7,616	166	-	-	-	-	-	7,782
Liberia	10,168	29	70,288	237,822	260,744	-	34	579,085
Mali	11,233	1,833	-	-	-	-	-	13,066
Niger	301	48	-	-	-	-	-	349
Nigeria	9,019	420	7,401	-	-	-	3,000	19,840
Senegal	20,712	2,629	-	-	-	-	-	23,341
Sierra Leone	59,965	177	210	-	-	-	-	60,352
Togo	9,287	420	3	3,000	6,000	-	-	18,710
Total West Africa	377,167	27,316	77,908	278,861	266,744	-	3,034	1,031,030
Djibouti	10,456	19	-	-	-	-	-	10,475
Eritrea	4,418	1,591	1	-	-	-	31	6,041
Ethiopia	100,817	209	147	-	-	-	-	101,173
Kenya	251,271	16,460	-	-	-	-	-	267,731
Somalia	493	98	11,952	400,000	-	-	-	412,543
Sudan	147,256	4,425	18,525	841,946	-	-	36,110	1,048,262
Uganda	257,256	1,809	24	-	-	-	-	259,089
Total East & Horn of Africa	771,967	24,611	30,649	1,241,946	-	-	36,141	2,105,314
Burundi	20,681	19,900	68,248	11,500	-	-	-	120,329
Central African Republic	24,569	1,960	74	-	-	-	-	26,603
Chad	275,412	68	1,447	-	-	-	-	276,927
Congo	66,075	3,486	346	-	-	-	-	69,907
Dem. Rep. of the Congo	204,341	138	39,050	-	-	-	-	243,529
Equatorial Guinea	-	-	-	-	-	-	-	-
Gabon	8,545	4,843	-	-	-	-	-	13,388
Rwanda	45,206	4,301	9,854	-	-	-	-	59,361
Sao Tome and Principe	-	-	-	-	-	-	-	-
United Rep. of Tanzania	548,824	307	-	-	-	-	-	549,131
Total Central Africa & the Great Lakes	1,193,653	35,003	119,019	11,500	-	-	-	1,359,175
Angola	13,984	885	53,771	-	-	-	-	68,640
Botswana	3,109	47	-	-	-	-	-	3,156
Comoros	1	-	-	-	-	-	-	1
Lesotho	-	-	-	-	-	-	-	-
Madagascar	-	-	-	-	-	-	-	-
Malawi	4,240	5,331	-	-	-	-	-	9,571
Mauritius	-	-	-	-	-	-	-	-
Mozambique	1,954	4,015	-	-	-	-	-	5,969
Namibia	5,307	1,073	53	-	-	-	-	6,433
South Africa	29,714	140,095	-	-	-	-	-	169,809
Swaziland	760	256	-	-	-	-	-	1,016
Zambia	155,718	146	-	-	-	-	-	155,864
Zimbabwe	13,850	118	-	-	-	-	-	13,968
Total Southern Africa	228,637	151,966	53,824	-	-	-	-	434,427
Total Africa	2,571,424	238,896	281,400	1,532,307	266,744	-	39,175	4,929,946

Region/Country/Territory ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	IDPs ⁵	Returned IDPs ⁶	Stateless persons ⁷	Various ⁸	Total
Afghanistan	32	14	752,084	142,505	17,044	-	-	911,679
Algeria ⁹	94,101	306	1	-	-	-	-	94,408
Bahrain	-	15	-	-	-	-	-	15
Egypt	88,946	11,005	-	-	-	96	-	100,047
Iran (Islamic Rep. of)	716,403	140	68	-	-	-	-	716,611
Iraq	50,177	1,948	56,155	1,200,000	196,000	130,000	-	1,634,280
Israel	609	939	-	-	-	-	-	1,548
Jordan	965	16,570	-	-	-	9	-	17,544
Kazakhstan ¹⁰	7,265	65	-	-	-	50,576	-	57,906
Kuwait	1,523	203	-	-	-	80,000	21,000	102,726
Kyrgyzstan	2,598	498	-	-	-	100,000	-	103,096
Lebanon	1,078	1,450	-	-	-	-	19	2,547
Libyan Arab Jamahiriya ¹¹	12,166	200	-	-	-	-	-	12,366
Mauritania	632	92	-	-	-	-	29,500	30,224
Morocco	219	1,843	-	-	-	4	-	2,066
Occupied Palestinian Territory	-	-	3	-	-	-	-	3
Oman	7	4	-	-	-	-	-	11
Pakistan ¹²	1,084,694	3,426	1	-	-	-	-	1,088,121
Qatar	46	28	-	-	-	-	-	74
Saudi Arabia	240,701	212	-	-	-	70,000	-	310,913
Syrian Arab Republic ¹³	26,089	1,898	19	-	-	300,000	-	328,006
Tajikistan	1,018	22	40	-	-	-	-	1,080
Tunisia	87	26	-	-	-	-	-	113
Turkmenistan	11,963	2	-	-	-	-	-	11,965
United Arab Emirates	104	79	-	-	-	-	-	183
Uzbekistan	43,950	587	-	-	-	-	-	44,537
Yemen	81,937	798	6	-	-	-	-	82,741
Total CASWANAME	2,467,310	42,370	808,377	1,342,505	213,044	730,685	50,519	5,654,810
Australia	64,964	1,822	-	-	-	-	-	66,786
Bangladesh	21,098	58	-	-	-	250,000	-	271,156
Cambodia	127	68	-	-	-	-	31	226
China	301,041	84	-	-	-	-	-	301,125
Hong Kong SAR, China	1,934	1,097	-	-	-	-	-	3,031
India	139,283	303	-	-	-	-	-	139,586
Indonesia	89	58	135	-	-	-	246	528
Japan	1,941	533	-	-	-	-	-	2,474
Lao People's Dem. Rep.	-	-	-	-	-	-	-	-
Malaysia	33,693	10,838	-	-	-	-	61,552	106,083
Mongolia	-	2	-	-	-	581	-	583
Myanmar	-	-	92	-	-	236,495	-	236,587
Nepal	126,436	1,272	-	-	-	400,000	10,928	538,636
New Zealand	5,307	396	-	-	-	-	-	5,703
Papua New Guinea	9,999	4	-	-	-	-	-	10,003
Philippines	96	42	-	-	-	-	766	904
Republic of Korea	69	519	-	-	-	-	-	588
Singapore	3	1	-	-	-	-	-	4
Sri Lanka	106	121	2,700	324,699	27,185	-	-	354,811
Thailand	117,053	32,163	-	-	-	-	135	149,351
Timor-Leste	3	10	-	-	-	-	-	13
Viet Nam	2,357	-	179	-	-	15,000	-	17,536
Total Asia & the Pacific	825,599	49,391	3,106	324,699	27,185	902,076	73,658	2,205,714

Region/Country/Territory ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	IDPs ⁵	Returned IDPs ⁶	Stateless persons ⁷	Various ⁸	Total
Albania	56	35	-	-	-	-	-	91
Armenia	219,550	70	-	-	-	-	-	219,620
Austria	21,230	40,710	-	-	-	500	-	62,440
Azerbaijan	3,004	115	1	578,545	-	2,300	327	584,292
Belarus	725	56	-	-	-	9,983	2,414	13,178
Belgium	15,282	18,913	-	-	-	237	-	34,432
Bosnia and Herzegovina	10,568	215	1,273	182,747	5,164	-	-	199,967
Bulgaria	4,413	805	-	-	-	-	-	5,218
Croatia	2,927	8	5,261	4,804	2,736	20	-	15,756
Cyprus	701	13,067	-	-	-	1	-	13,769
Czech Republic	1,802	924	-	-	-	-	-	2,726
Denmark	44,374	509	-	-	-	446	-	45,329
Estonia ¹⁴	7	8	-	-	-	136,000	-	136,015
Finland	11,809	-	-	-	-	726	-	12,535
France	137,316	11,700	-	-	-	835	-	149,851
Georgia	2,497	8	41	234,249	398	1,289	-	238,482
Germany ¹⁵	700,016	71,624	-	-	-	9,476	-	781,116
Greece	2,390	8,867	-	-	-	-	3,000	14,257
Hungary	8,046	684	-	-	-	49	-	8,779
Iceland	293	29	-	-	-	53	-	375
Ireland	7,113	2,414	-	-	-	-	-	9,527
Italy	20,675	-	-	-	-	886	-	21,561
Latvia ¹⁶	11	9	-	-	-	418,638	-	418,658
Liechtenstein	150	60	-	-	-	-	-	210
Lithuania	531	55	-	-	-	8,708	-	9,294
Luxembourg	1,822	-	-	-	-	-	-	1,822
Malta	1,939	149	-	-	-	-	-	2,088
Netherlands	118,189	14,664	-	-	-	6,500	-	139,353
Norway	43,034	-	-	-	-	941	-	43,975
Poland	4,604	1,627	-	-	-	74	-	6,305
Portugal	363	-	-	-	-	-	-	363
Republic of Moldova	84	148	-	-	-	1,530	-	1,762
Romania	2,056	264	-	-	-	400	-	2,720
Russian Federation ¹⁷	1,523	292	162	170,544	1,677	71,155	237,676	483,029
Serbia and Montenegro	148,264	33	5,828	246,391	2,482	-	85,000	487,998
Slovakia	368	2,707	-	-	-	-	-	3,075
Slovenia	251	185	-	-	-	445	-	881
Spain	5,374	-	-	-	-	18	-	5,392
Sweden	74,915	15,702	-	-	-	5,299	-	95,916
Switzerland	48,030	14,428	-	-	-	28	-	62,486
The FYR of Macedonia	1,274	723	-	-	-	2,200	123	4,320
Turkey	2,399	4,872	21	-	-	-	1,400	8,692
Ukraine ¹⁸	2,346	1,618	1	-	-	70,077	2,809	76,851
United Kingdom	293,459	13,400	-	-	-	205	-	307,064
Total Europe	1,965,780	241,697	12,588	1,417,280	12,457	749,019	332,749	4,731,570

Region/Country/Territory ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	IDPs ⁵	Returned IDPs ⁵	Stateless persons ⁷	Various ⁸	Total
Argentina	3,074	825	-	-	-	-	-	3,899
Belize	624	14	-	-	-	-	-	638
Bolivia	535	3	-	-	-	-	-	538
Brazil	3,458	195	-	-	-	91	4,000	7,744
Canada	147,171	20,552	-	-	-	-	-	167,723
Chile	806	107	-	-	-	-	-	913
Colombia	155	41	5	2,000,000	-	9	-	2,000,210
Costa Rica ¹⁹	11,253	223	-	-	-	-	-	11,476
Cuba	706	32	1	-	-	-	-	739
Ecuador	10,063	2,489	-	-	-	-	250,000	262,552
El Salvador	49	1	-	-	-	-	-	50
Guatemala	391	3	-	-	-	-	-	394
Haiti	-	-	-	-	-	-	-	-
Honduras	22	50	-	-	-	-	-	72
Mexico	3,229	161	-	-	-	-	-	3,390
Nicaragua	227	1	44	-	-	-	-	272
Panama	1,730	433	-	-	-	6	10,265	12,434
Paraguay	50	8	-	-	-	-	-	58
Peru	848	336	3	-	-	-	-	1,187
Suriname	-	-	-	-	-	-	-	-
United States ²⁰	379,340	169,743	-	-	-	-	-	549,083
Uruguay	121	9	-	-	-	-	-	130
Venezuela (Boliv. Rep. of)	408	5,912	-	-	-	-	200,000	206,320
Total								
Americas	564,260	201,138	53	2,000,000	-	106	464,265	3,229,822
Various	-	-	20	-	-	-	-	20
Grand Total	8,394,373	773,492	1,105,524	6,616,791	519,430	2,381,886	960,366	20,751,862

Annex II Endnotes

The data in this table are generally provided by Governments, based on their own definitions and methods of data collection.

A dash (-) indicates that the value is zero, not available or not applicable.

¹ UNHCR region and country or territory of asylum or residence. In the absence of government figures, UNHCR has estimated the refugee population in many industrialized countries, based on recent refugee arrivals and recognition of asylum-seekers. For Canada, the United States, Australia and New Zealand, estimates are based on arrivals/recognition during the past five years whereas, for most European countries, a 10-year period has been applied. These periods reflect the different naturalization rates for refugees.

² Persons recognized as refugees under the 1951 UN Convention/1967 Protocol, the 1969 OAU Convention, in accordance with the UNHCR Statute, persons granted a complementary form of protection and those granted temporary protection.

³ Persons whose application for asylum or refugee status is pending at any stage in the procedure.

⁴ Refugees who have returned to their place of origin during the calendar year. Source: Country of origin and country of asylum.

⁵ Persons who are displaced within their country and to whom UNHCR extends protection and/or assistance.

⁶ IDPs of concern to UNHCR who have returned to their place of origin during the calendar year.

⁷ The table refers mainly to de jure stateless persons (persons who are not considered as nationals by any country under the operation of its laws) but also de facto stateless persons as well as persons who have difficulties establishing their nationality. The table includes countries with reliable official statistics, as well as countries where estimates of stateless populations exist, including Bangladesh, Iraq, Kuwait, Kyrgyzstan, Nepal, Saudi Arabia, the Syrian Arab Republic, The FYR of Macedonia and Viet Nam.

⁸ Persons of concern to UNHCR not included in the previous columns.

⁹ According to the Government of Algeria, there are an estimated 165,000 Sahrawi refugees in Tindouf camps.

¹⁰ Apart from 4,932 persons officially registered as stateless, the figure includes ethnic Kazakhs with foreign citizenship who move to Kazakhstan and who may find themselves in a stateless situation for a period of time while applying for Kazakhstan citizenship.

¹¹ 2004 data for the Libyan Arab Jamahiriya (refugees and asylum-seekers).

¹² UNHCR figures for Pakistan only include Afghans living in camps who are assisted by UNHCR. According to a 2005 Government census of Afghans in Pakistan and subsequent voluntary repatriation during the year, there are an additional 1.5 million Afghans living outside camps, some of whom may be refugees. Those Afghans living outside camps receive no UNHCR assistance except access to UNHCR-facilitated voluntary repatriation.

¹³ Figures are based on estimates from international NGO sources.

¹⁴ The large majority of persons recorded as stateless have permanent residence and enjoy more rights than foreseen in the 1954 Convention relating to the Status of Stateless Persons. Among those persons with undetermined citizenship, 120,431 hold permanent residence permits and 15,569 temporary residence permits.

¹⁵ With the introduction of the new Immigration Act in 2005, the Central Aliens Register now encompasses new residence categories and simultaneously refines previous ones, allowing for a better differentiation of refugee statistics. The refugee data included in this table refer to 15 December 2005.

¹⁶ Includes 418,440 non-citizens and 198 stateless persons. The Republic of Latvia enacted a Law on Stateless Persons on 17 February 2004, which replaced the Law on the Status of Stateless Persons in the Republic of Latvia of 18 February 1999, and which determines the legal status of persons who are not considered as citizens by the legislation of any State and whose status is not determined by the 25 April 1995 Law on the Status of those Former USSR Citizens who are not Citizens of Latvia or of Any Other State. The latter granted a transitional legal status to permanently residing persons (non-citizens) entitling them to a set of rights and obligations beyond the minimum rights prescribed by the 1954 Convention relating to the Status of Stateless Persons, and identical to those attached to the possession of nationality, with the exception of certain limited civil and political rights. Therefore, the exclusion clause provided by Article 1.2.2 (ii) of the 1954 Convention is applicable to the non-citizens of Latvia.

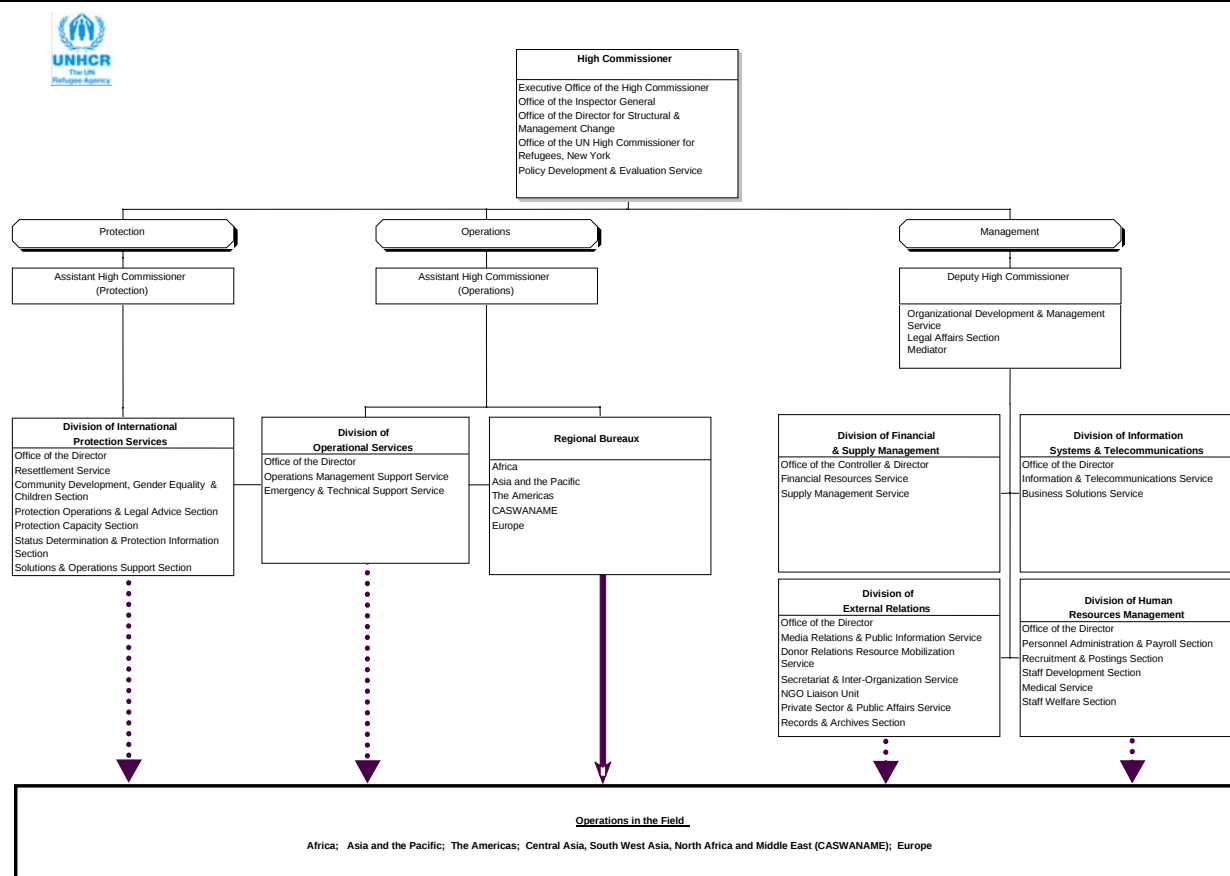
¹⁷ Includes an official figure of 16,741 stateless persons who hold a temporary residence or residence permit in the Russian Federation, 14,414 de facto stateless Meskhetians in Krasnodar krai registered by IOM, and an estimated 40,000 other stateless persons.

¹⁸ The figure of stateless persons is based on an extrapolation from the number of stateless persons registered in the 2001 census in Ukraine. It includes 6,735 stateless persons officially registered with the Ukrainian Ministry of Interior and 6,500 Formerly Deported Persons.

¹⁹ 2004 data for Costa Rica (asylum-seekers).

²⁰ UNHCR's method of estimating the refugee population in the United States is currently under review due to newly available information. As a result, the estimated refugee population in the country may increase significantly as of 2006.

UNHCR's structure (as at 1 July 2006)



DEFINITIONS

1. UNHCR posts consist of three categories: Management and Administration (MA) found at Headquarters only; Programme Support (PS) found at Headquarters and in the Field, and Programme (PG) posts. This Annex provides definitions of these categories and the criteria for their allocation.

2. As noted in Section VI of Part II, in evaluating the distribution of PG and PS posts at the country level, a range of factors apply, deriving notably from the varying complexity of operations and the strategies followed by the Office in seeking to address the needs of refugees in each situation. It is sometimes difficult for UNHCR to find implementing partners for operations in more challenging environments. Depending on implementing arrangements and the number of beneficiaries, the proportion of PS and PG staff will vary, even for apparently similar refugee situations.

3. The following are definitions of these various categories of support costs:

Management and Administration (MA): posts in organizational units whose primary function is the maintenance of the identity, direction and well-being of an organization. This will typically include units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information and administration.

Programme Support (PS): posts in organizational units whose primary function is the development, formulation, delivery and evaluation of an organization's programmes. This will typically include units that provide backstopping of programmes on either a technical, thematic, geographic, logistical or administrative basis.

Programme (PG): posts providing direct inputs needed to achieve the objectives of a specific project or programme related to the discharge of UNHCR's mandate. These posts are characterized by their immediate interaction with the beneficiaries.

4. In allocating posts in the Field to the categories of Programme Support or Programme, the following criteria are observed:

a) Geographical location by office type:

Country Offices (Representations): all posts in the country offices in capital cities, except for the functional groups mentioned below, are considered as support functions and are classified as PS.

Sub-office/Field Office: all posts in Sub-offices and Field Offices are considered as directly involved in the delivery of services to refugees and are therefore classified as PG.

b) Functional Unit:

In *Country Offices (Representations)*, posts in the following functional areas/units involve direct delivery of services to refugees and are classified as:

- Protection
- Resettlement
- Durable Solutions
- Repatriation
- Field (Officers/Assistants).

5. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations, etc. Non-staff costs cover travel, contractual services, operating expenses, supplies and materials, etc. Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs, etc. Operating expenses refer to items such as rental and maintenance, utilities (water, electricity, etc.), telephones and stationery. Non-staff costs for both field and headquarters locations are allocated on a pro-rata basis between Programme Support or Management and Administration.

ABBREVIATIONS AND ACRONYMS

AB	Annual Budget
ACABQ	Advisory Committee on Administrative and Budgetary Questions
AfP	Agenda for Protection
AGDM	Age, Gender and Diversity Mainstreaming
APPB	Appointments, Promotions and Postings Board
AU	African Union
CASWANAME	Bureau for Central Asia, South-West Asia, North Africa and the Middle East Region
CBMs	Confidence Building Measures (Western Sahara Operations)
CCA	Common Country Assessments
COP	Country Operations Plan
DSS	Department of Safety and Security
ExCom	Executive Committee of the High Commissioner's Programme
GSO	Global Strategic Objective
HQ	Headquarters
HR	Human Resources
IDPs	Internally Displaced Persons
IGO	Inspector General's Office
IASC	Inter-Agency Standing Committee
IT	Information Technology
JPO	Junior Professional Officer
MA	Management and Administration
MINURSO	United Nations Mission for the Referendum in Western Sahara
MIP	Medical Insurance Plan
MOSS	Minimum Operating Security Standards
MOU	Memorandum of Understanding
MSRP	Management Systems Renewal Project
NGOs	Non-governmental organizations
OAU	Organization of African Unity
OMSS	Operations Management Support Software
PG	Programme
PS	Programme Support
<i>proGres</i>	Name of refugee registration software
PSRP	Poverty Reduction Strategy Papers
RB	Regular Budget (United Nations)
RBM	Results-based Management
RSD	Refugee Status Determination
SB	Supplementary Budget
SGBV	Sexual and gender-based violence
UNDAF	United Nations Development Assistance Framework
UNMAIP	United Nations Malicious Acts Insurance Policy
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNV	United Nations Volunteers
WCGF	Working Capital and Guarantee Fund