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EXECUTIVE COMMITTEE OF THE  
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Item 7 of the provisional agenda  
Consideration and adoption of the  
Biennial Programme Budget 2008-2009

**Biennial Programme Budget 2008-2009  
of the Office of the United Nations High Commissioner for Refugees**

Report by the High Commissioner

## SUMMARY

UNHCR's *Biennial Programme Budget for 2008-2009* is structured in a format similar to that of the 2007 budget document so as to present consolidated budgetary requirements, for the first time for a two-year period, in a streamlined manner, with an increased emphasis on trends. Graphs and overview tables have again been included 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 2006 and 2007, as well as a summary of the 2008 and 2009 proposed budgets. The latter are then described in more detail in Part II, including UNHCR's Global Strategic Objectives and the related priority performance targets for 2008-2009.

Part II also focuses on programmes at the regional and country levels, with budgetary information on all country programmes provided in tables at the end of this part, complemented by statistics on the numbers of beneficiaries on which the proposed budgetary allocations for 2008 are based. Finally, Part II presents the support budget and provides detailed information on the requirements for 2008 and 2009 in terms of programmes (PG), programme support (PS) and management and administration (MA), and the related posts.

It should be noted that this 2008-2009 budget submission does not reflect UNHCR's recent decision to outpost a number of administrative functions from its Headquarters in Geneva to Budapest.

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 VI.D.). The cut-off date for the budgetary information is 1 July 2007, unless otherwise stated. Other relevant information can be found in UNHCR's *Global Report 2006* and, in due course, in its *Global Appeal 2008*.

The follow-up to the ACABQ's observations on UNHCR's 2007 Annual Programme Budget can be found in Annex I.

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## INTRODUCTION

1. The context in which this budget, UNHCR's first biennial programme, is being submitted is significantly different from the operational environment of the last few years. Reversing a multi-year trend, in 2006 the organization recorded an increase in the number of refugees worldwide to almost 10 million persons, or 14 per cent more than in 2005. Displacement grew too within national borders. The number of internally displaced persons (IDPs) protected or assisted by UNHCR as part of the collaborative United Nations effort now stands at almost 13 million, more than half of the estimated global IDP population. That figure has almost doubled in the space of a year and is the major reason for the sharp rise in the overall number of people of concern to UNHCR, from 21 million in 2005 to almost 33 million last year. This considerable increase in the number of people under the organization's care is one of the main challenges facing UNHCR in 2008-2009.

2. The growth in refugee numbers is due mainly to the humanitarian crisis resulting from the conflict in Iraq. An estimated 2 million Iraqis are currently displaced inside the country and as many again have fled abroad, constituting the largest urban caseload UNHCR has ever dealt with.

3. As the global refugee population has grown, so too has the number of IDPs. Many more people fleeing conflict are living in refugee-like conditions within their own countries, being either unable or reluctant to go into exile. In 2006, hundreds of thousands of people were displaced within their own countries by the conflicts in Iraq, Lebanon, Colombia, Sri Lanka, Timor-Leste and Sudan. The displacement in Darfur in particular, with over two million people who have been forced to flee their homes, is a major ongoing concern. Growing insecurity affects the displaced populations and aid workers alike, with humanitarian staff struggling to bring relief and protection to the affected groups.

4. Many of these activities depend on assistance from United Nations peacekeepers and national police and armed forces, including separating combatants from civilians. UNHCR is thus encouraged by the Security Council's recent authorization – and the Government of Sudan's agreement – to deploy up to 26,000 troops and police to Darfur in an effort to protect civilians and humanitarian workers and quell the ongoing violence. This decision is particularly important as the Government of Sudan has also recently agreed to the scaling up of UNHCR's activities on behalf of IDPs in West Darfur.

5. More broadly, UNHCR's efforts to protect and assist IDPs through the cluster approach will involve additional changes to the way the Office works, both internally and also within the inter-agency framework. At present, UNHCR is participating in the eight cluster pilots: the Democratic Republic of the Congo, Uganda, Liberia, Somalia, Colombia, Ethiopia, Chad and the Central African Republic.

6. The figures of refugees and IDPs have increased at a time when more and more people around the world are on the move, including large numbers of economic migrants in search of opportunities in wealthier countries. This very visible trend has unfortunately taken a toll on the institution of asylum. Migrants and refugees are often confused in public debate, leading to

increasingly restrictive policies and measures which may deny asylum to refugees in desperate need of international protection. The asylum-migration nexus is another key challenge for UNHCR in the years ahead. In December 2007, the High Commissioner's Dialogue on Protection Challenges will focus on this phenomenon with the aim of furthering a comprehensive international response.

7. Beyond securing the right of asylum, it is important to maintain its quality. This requires a meaningful investment in many situations that have escaped the world's attention but where needs remain great. More assistance has to be mobilized for operations like those in the Democratic Republic of the Congo, Yemen, Eastern Sudan and the Tindouf camps of Algeria. To do this, UNHCR is pushing ahead with measures to rebalance operational and administrative expenditures and reduce its structural costs. Concerted efforts to reduce spending at Headquarters in 2006, for example, resulted in a positive financial carry-over, which has enabled the Office in 2007 to address some critical unmet needs in sectors of health, nutrition, and sexual and gender based violence prevention and response in eighteen countries.

8. At the same time, UNHCR's objective is to identify proactive and constructive durable solutions for people of concern. In 2006, more than 730,000 refugees went home voluntarily in safety and dignity. Yet the significance of these achievements belies the enormous struggle faced by each returning family. Many refugees go back to countries which have been devastated by war, without adequate infrastructure or services. Reconstruction and development assistance are thus crucial. As a member of the United Nations Development Group, the Office has engaged in fruitful cooperation with the United Nations Development Programme (UNDP), the International Labour Organization (ILO) and other development-oriented agencies. The establishment of the United Nations Peacebuilding Commission presents further opportunities as the successful return of displaced people depends upon sustainable peace and development.

9. For some refugees, the only viable durable solution is third-country resettlement. UNHCR will thus continue to vigorously pursue resettlement for a small number of vulnerable refugees. The target for 2008 is to submit 60,000 refugees for resettlement to seventeen countries.

10. Alongside these operational and protection challenges, UNHCR is working to become a more flexible, effective and results-oriented organization. As reported in 2006, the Office has embarked on a thorough reform process, under which all structures, systems, processes and staffing arrangements are being reviewed to ensure that these are aligned with the challenges now facing the organization.

11. As part of this process, it was decided in June 2007 that certain administrative support services would be moved from Headquarters to Hungary, where they can be performed in a more cost-efficient and effective manner. A set of framework decisions on decentralization and regionalization, which sets out four models for regional structures, was adopted in June 2007 and will be complemented by a Field Review. This exercise aims to achieve increased operational responsiveness, a strengthened capacity for sub-regional strategy formulation and field-based solutions-planning as well as an enhanced ability to operate with partners in a changing institutional environment. Another element of the change process is the review of UNHCR's

human resources strategy, with emphasis on improving standards of management and accountability while ensuring that staff skills match the organization's needs and answer legitimate concerns for staff welfare. In addition, a new resource allocation framework has already been introduced and discussions are continuing with Executive Committee Members on a new budget structure for the organization.

12. One of UNHCR's top priorities remains to increase its financial stability. In late 2005, the Office predicted that funding in 2006 would be insufficient to meet all requirements, and decisive measures were implemented to avoid a shortfall between projected income and expenditure. These steps, together with strong donor support, allowed the Office to end the year with a healthy carry-over of funds. The 2007 budget was based on the 2006 expected income and expenditure levels, not because this was considered sufficient to cover all needs, but because the Office could not afford to set unrealistic targets for what it hoped to accomplish. It was in this same spirit that UNHCR's first biennial budget for 2008-2009 was established, for a total of \$2,229.86 million, of which \$1,096.06 million are for 2008 and \$1,133.8 million are for 2009.

13. As in past years, there is a significant difference between the total calculation of the needs assessed by country programmes for 2008-2009 and the proposed budget. UNHCR will work to reduce this gap through partnerships and close consultations with donors so that, whenever donors provide funds for activities not included in the Annual/Biennial Programme, it is able to direct those resources to persons of concern. UNHCR will also participate actively in the inter-agency processes and related pooled funding mechanisms such as the United Nations Central Emergency Response Fund (CERF), and will strengthen efforts to broaden its funding base.

14. The Office is grateful for the continued commitment to the cause of refugee protection and donor support. UNHCR will continue to exercise the full range of its responsibilities for the protection of forcibly displaced persons. As well as responding to new emergencies and supporting the return and reintegration of refugees, the Office will protect the rights of asylum-seekers and stateless persons and fulfil its new commitments to persons displaced within their own countries, as well as strengthening its operational and strategic partnerships. In presenting its first biennial budget, the Office again appeals for predictable funding and a maximum of non-earmarked funds. In light of its enlarged responsibilities, UNHCR hopes for increased levels of support towards the provision of protection, care and solutions for all persons of concern.

António Guterres  
High Commissioner

**PART I**

**OVERVIEW**

## I. THE ROLE OF UNHCR

15. The High Commissioner for Refugees is mandated by the United Nations to lead and coordinate international action for the worldwide protection of refugees and the reduction of refugee problems. UNHCR's primary purpose is to safeguard the rights and well-being of refugees. In its efforts to achieve this objective, the Office strives to ensure that every person can exercise the right to seek asylum and find safe refuge in another State, and to return home voluntarily. By assisting refugees to return to their own country or to settle permanently in another country, UNHCR seeks lasting solutions to their plight.

16. 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.

17. 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 continues to provide a coherent and comprehensive framework for UNHCR and its partners in addressing current challenges relating to refugees and others of concern to the Office.

18. 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 expanding pursuant to the "cluster leadership approach", as established by the Inter-Agency Standing Committee (IASC) in December 2005. This "approach" marked out ten specific areas of humanitarian intervention by "clusters" of UN agencies, non-governmental organizations (NGOs) and other organizations. Within this system, at the global level, UNHCR accepted leadership of the protection, emergency shelter, and camp coordination and management clusters for situations of conflict-generated internal displacement.

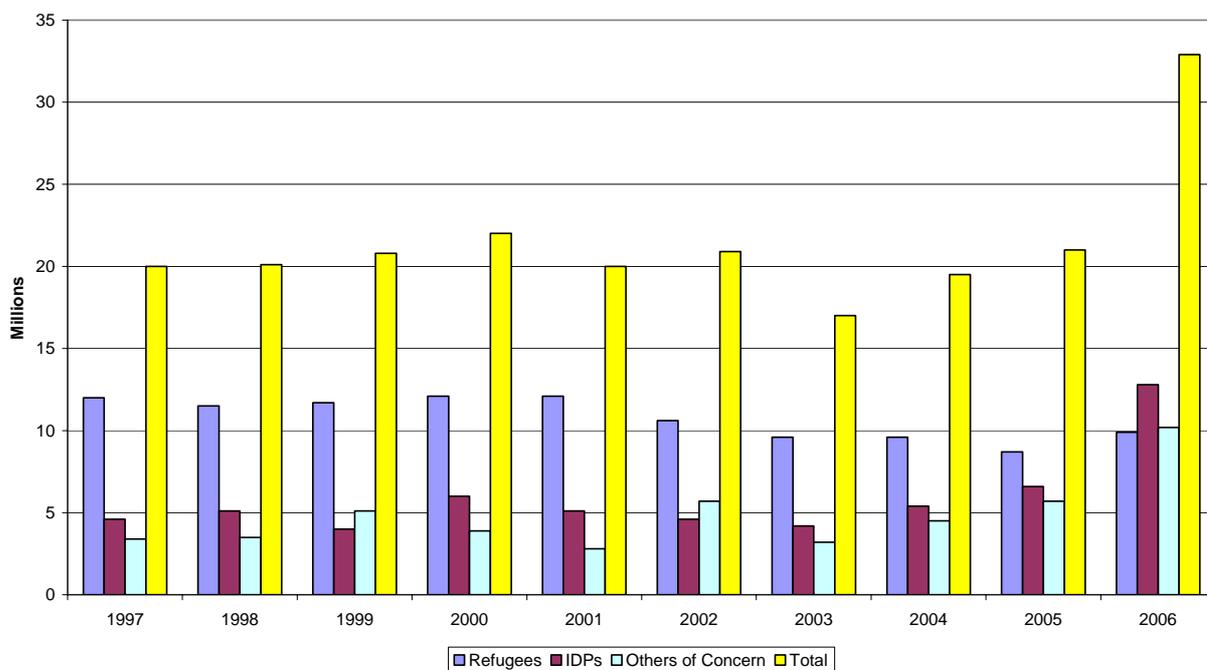
19. UNHCR has also been mandated to address the situation of stateless persons in accordance with the Convention relating to the Status of Stateless Persons (1954) and the Convention on the Reduction of Statelessness (1961). Following extensive consultations,

UNHCR's Executive Committee, in October 2006, adopted its most comprehensive conclusion yet on statelessness, with a sharp focus on the identification, prevention and reduction of statelessness and the protection of stateless persons.

## II. PERSONS OF CONCERN TO UNHCR

20. At the end of 2005, the global figure of persons of concern to UNHCR stood at 20.8 million. By the close of 2006, this figure had increased to 32.9 million, or an increase of 58 per cent. The single largest increase occurred amongst IDPs (from 5.5 to 12.8 million). However, the global refugee population also increased, for the first time since 2002 (from 8.7 to 9.9 million), and the 2006 figures for stateless persons also show a marked increase (from 2.4 to 5.8 million). These statistics are summarized in Figure A below and are shown in tabular format in Annex II.

Figure A - Populations of Concern to UNHCR, 1997-2006 (end-year)



21. It should be noted that there have been modifications to the way in which UNHCR statistics have been reported in 2006 which have had an impact on the overall figures. In particular, since UNHCR has enhanced its involvement with IDPs following the institutionalization of the cluster approach, the scope of its data collection with respect to IDP operations has expanded steadily throughout 2006. Furthermore, the active refugee caseload in some developed countries, most notably the United States of America, has been reviewed and calculated according to adjusted parameters, resulting in significantly increased figures.

22. The figures have for the most part been reported by UNHCR country offices, which have in turn drawn the figures from Government sources, selected non-governmental organizations and UNHCR's own registration programmes. In all cases, they have been rounded to the closest hundredth or thousandth. As some adjustments may yet be made to the figures, these should still be considered as provisional. Further information may be found in "2006 Global Trends: Refugees, Asylum-seekers, Returnees, Internally Displaced and Stateless Persons" published in July 2007.

23. The persons of concern to UNHCR comprise seven different groups, namely: refugees; asylum-seekers; internally displaced persons (IDPs); refugees who have returned home (returnees); IDPs who have returned home; stateless persons; and a category for other persons in a refugee or returnee-like situation. Further information on each category is provided in the paragraphs below.

24. Refugees: persons recognized under the *1951 Convention relating to the Status of Refugees*; its 1967 Protocol; the *1969 OAU Convention Governing the Specific Aspects of Refugee Problems in Africa*; those recognized in accordance with the UNHCR Statute; persons granted complementary forms of protection; or those enjoying "temporary protection". UNHCR has a mandated responsibility to extend protection to all refugees wherever they may be, unless this role is otherwise specifically excepted. Thus, some 4.3 million Palestinian refugees in the areas of operation of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) are normally not considered as falling under UNHCR's mandate.

25. The increase in refugee numbers in 2006 is mainly due to 1.2 million Iraqis seeking refuge in Jordan and the Syrian Arab Republic, and changes in the methodology referred to above for computing the active refugee caseload in the particular case of the United States of America. Conversely, the largest reductions occurred in Western and Southern Africa (by 31 per cent and 18 per cent respectively), primarily due to the successful voluntary repatriations to Liberia and Angola.

26. Pakistan continued to be the asylum country with the single largest number of refugees, followed by the Islamic Republic of Iran. By the end of the year, both countries together hosted one out of five of the world's refugees.

27. Afghanistan continued to be the leading country of origin of refugees. As of the end of 2006, there were 2.1 million refugees from that country in 71 different asylum countries, or 21 per cent of the global refugee population. Iraqis were the second largest group, with 1.5 million having sought refuge mainly in neighbouring countries (1.2 million in Jordan and the Syrian Arab Republic alone). Iraqi refugee numbers had thus more than quintupled in the course of 2006.

28. It should also be noted that, in 2006, some 29,560 persons were resettled with UNHCR assistance. Of these, 27,700 were recognized refugees with the remainder being family members or family reunification cases, not necessarily refugees themselves.

29. Some 45 per cent of all refugees benefit from UNHCR assistance programmes, with the vast majority of them being located in developing countries where UNHCR is operationally active, i.e. in Africa, Asia and the Middle East. The number of refugees directly assisted by or through UNHCR, however, decreased by 146,000 persons (3 per cent) to 4.5 million refugees by the end of the year.

30. Asylum-seekers: persons whose applications for asylum or refugee status are pending a final decision. The figures herein refer particularly to claimants whose applications were pending as of the end of 2006, irrespective of when they may have been lodged (the so-called “backlog” of undecided or “pending cases”).

31. During 2006, some 596,000 first instance or appeal applications for asylum or refugee status were submitted to governments and UNHCR offices in 151 countries. An estimated 503,000 of these were lodged for the first time in 2006 itself, 91,500 of which, or 15 per cent, with UNHCR offices. The number of new and appeal applications decreased by 11 per cent compared to 2005 when 674,000 claims were lodged globally. Most applications were registered in Europe (299,000), followed by Africa (159,000), the Americas (78,000), Asia (53,500) and Oceania (7,100). It should be noted that these figures include applicants who have been unsuccessful at first instance and subsequently filed an appeal.

32. With 53,400 new asylum claims lodged in 2006, or roughly one tenth of individual application globally, South Africa became the main destination for new asylum-seekers. With a cumulative total of 205,000 individual asylum applications since 2002, this country is one of the largest recipients in the world. The United States of America was in second position in 2006 in terms of new asylum claims (50,800) during 2006, followed by Kenya (37,300), France (30,800), the United Kingdom (27,800), Sweden (24,300), and Canada (22,900).

33. An estimated 691,000 decisions on asylum applications were rendered during 2006, a 17 per cent decrease as compared to the 834,000 decisions in 2005. This also includes some 192,000 cases which were closed for administrative reasons, without taking a decision on the substance itself. The overall decrease may in part be explained by the globally lower numbers of new asylum claims lodged during the year. Out of the 499,300 substantive decisions in 2006, UNHCR staff adjudicated more than 56,000, or 11 per cent, the same relative share as in 2005. In seven countries, another 16,700 substantive decisions were taken jointly by UNHCR and the government concerned.

34. Some 196,000 asylum-seekers were recognized as refugees or given a complementary form of protection in the course of 2006. In Europe, 33,200 asylum-seekers were granted individual refugee status under the 1951 Convention and another 37,500 a complementary form of protection (humanitarian status or subsidiary protection). While the latter figure was almost identical with that in 2005, the former decreased by a striking 34 per cent compared to the year before. It is believed that stricter asylum policies across Europe in combination with fewer asylum applications being lodged are the main reasons for this decrease. Africa was the second largest region in terms of the number of asylum-seekers being recognized in 2006 (53,800), followed by Asia (34,900), and North America (32,500).

35. The cumulative number of asylum claims not yet adjudicated (“pending cases”), at both the first instance and on appeal, has decreased over the past few years, reaching an estimated 740,000 by the end of 2006, the lowest level in at least a decade. Of note is the fact that the number of asylum-seekers awaiting a decision globally has gone down by one third since 2002. This fall might indicate that asylum procedures have become more efficient, but may also coincide with a decrease in the number of new asylum applications submitted, as is indeed the case in many European countries.

36. Internally displaced persons: for the purposes of UNHCR’s statistics, these persons are limited to conflict-generated IDPs to whom the Office extends protection and/or assistance. Nevertheless, IDPs referred to as persons of concern to UNHCR do not include all conflict-related IDPs.

37. Returned IDPs: refers to those IDPs who, being beneficiaries of UNHCR’s protection and assistance activities, returned to their areas of origin or habitual residence between January and December 2006.

38. The number of IDPs receiving protection and assistance from UNHCR under the inter-agency mechanisms was 12.8 million. Three main reasons are responsible for the increase as compared to 2005. Firstly, hundreds of thousands of persons became newly displaced, notably in Colombia, Iraq, Lebanon, Sri Lanka and Timor-Leste. Secondly, with the cluster approach becoming effective as of 1 January 2006, UNHCR took up lead roles for the clusters of protection, emergency shelter, and camp coordination and management. As a result, it expanded its activities in these areas in a number of countries, most notably the Democratic Republic of the Congo and Uganda. In all, UNHCR statistics now include IDP populations in 24 countries, as compared with 16 as of the end of 2005. Thirdly, in certain countries, IDP estimates were revised upwards in the course of the year, in particular in Colombia<sup>1</sup> which thus saw the figure increase from two to three million. In Côte d’Ivoire, the estimated number of IDPs increased from 38,000 to 709,000 as a result of a survey undertaken in the country and UNHCR’s expanded involvement as protection cluster lead.

39. With more than 660,000 newly displaced during 2006, the number of Iraqi IDPs rose to more than 1.8 million by the end of the year. In the Democratic Republic of the Congo and Uganda, as part of its responsibility under the cluster approach, UNHCR continued to play a crucial role in protecting and assisting the internally displaced populations, estimated at 1.1 million and 1.6 million respectively. There were, however, significant decreases during the course of the year, with 490,000 IDPs in the Democratic Republic of the Congo and 300,000 Ugandan IDPs having returned to their homes. In Sudan, the number of IDPs benefiting from UNHCR’s protection and assistance activities was estimated at around 1.3 million as of the end of the year.

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<sup>1</sup> The difficulties associated with accuracy in IDP statistics in Colombia have been highlighted in a landmark judgment by the Constitutional Court of that country, which pointed to serious discrepancies between the real magnitude of the situation and the figures of the national registration system. In its Order of Compliance to the Landmark Judgment on Displacement, the Court cites the Director of the *Agencia Presidencial de Acción Social y la Cooperación Internacional* as having acknowledged in public statements that IDP figures in Colombia are close to 3 million (Order of Compliance 218, dated 11 August 2006, related to the Landmark Judgment T-025).

40. At the peak of the armed conflict in Lebanon, some 750,000 of its citizens were estimated to have been displaced internally. Due to large-scale returns shortly afterwards, the number of these IDPs protected or assisted by UNHCR had decreased to 200,000 by the end of the year. Close to 300,000 persons were reported to have been newly displaced in Sri Lanka, some of them multiple times, due to renewed fighting between the Government and the Tamil Tiger armed opposition. As result, the country's IDP population saw an increase from 325,000 to an estimated 469,000 persons. Timor-Leste, the Central African Republic and Chad also reported high numbers of newly displaced persons ranging between 93,000 and 150,000.

41. Returned refugees (returnees): refugees who have returned voluntarily to their country of origin or place of habitual residence between January and December 2006.

42. Based on consolidated reports from countries of asylum and origin, it is estimated that some 734,000 refugees repatriated voluntarily during 2006, one third less than in 2005 during which a total of 1.1 million persons returned. In 2006, the main countries of return included Afghanistan (388,000), Liberia (108,000), Burundi (48,000), Angola (47,000), Sudan (42,300), and the Democratic Republic of the Congo (41,300).

43. Notwithstanding these returns, the total number of returnees during 2006 was the second-lowest in the past 15 years. Only in 2001 was the number of returnees, a total of 462,000, lower. Globally, an estimated 11.6 million refugees have returned home over the past ten years, 7.4 million, or 63 per cent, of them with UNHCR assistance.

44. Stateless persons: persons not considered as nationals by any State under the relevant national laws, including persons with undetermined nationality. UNHCR has been called upon by the General Assembly to contribute to the prevention of and reduction of statelessness and to report regularly on the magnitude of the phenomenon. It has been tasked to fulfil the functions under Article 11 of the *1961 Convention on the Reduction of Statelessness* and act as an intermediary between States and stateless persons. In October 2006, the 57<sup>th</sup> plenary session of the Executive Committee of the High Commissioners Programme (ExCom) adopted a conclusion on Identification, Prevention and Reduction of Statelessness and Protection of Stateless Persons, urging UNHCR to strengthen its efforts to address the problem of statelessness.

45. The identification of stateless persons is thus fundamental to the discharge of the responsibility entrusted upon UNHCR. Statistics on the phenomenon of statelessness serve as a vital tool for indicating where States' efforts are required to reduce the number of stateless persons on their territory.

46. For 2006, the number of identified stateless populations more than doubled to 5.8 million. This is not necessarily due to new situations of statelessness but, rather, the result of improved data coverage. The bulk of the increase can be attributed to the revision of Government figures in Nepal, which resulted in a rise in the reported number of stateless persons from 400,000 in 2005 to 3.4 million in 2006. The figures for stateless persons in Myanmar have also been revised from 236,500 to 669,500, the latter now including not only the previously reported Muslim returnees in northern Rakhine State, but the entire stateless population there as well.

47. However, UNHCR is not yet in a position to provide definitive statistics on the number of stateless persons worldwide, estimated to be around 15 million persons. The figures reported herein only include data on countries with reliable official statistics and those for which estimates of stateless populations exist.

48. Other persons of concern: refers to persons who, while they may fall under any of the preceding categories, have not formally been determined, or agreed, to do so, but benefit from the protection, assistance or other activities of UNHCR. Also included are persons who may not necessarily fall directly into any of those groups but to whom UNHCR may extend its services for humanitarian or other special reasons.

49. The number of persons in these groups increased from 960,000 at the beginning of 2006 to slightly more than one million by the end of the year. The increase arose primarily from the inclusion of some 61,000 persons in Georgia (South Ossetia and Abkhazia), most of whom are assisted by UNHCR, and a revised estimate of Colombians in the Brazilian-Colombian border region. Displaced Colombians in Brazil, Ecuador, Panama, and the Bolivarian Republic of Venezuela constitute the single largest population among this category, with nearly half a million persons in need of international protection but who have not formally applied for asylum.

### III. RESOURCES AND EXPENDITURE IN 2006 AND 2007

#### A. Resources and expenditure in 2006

50. 2006 was a difficult financial year for the Office, with total requirements amounting to \$1.45 billion, the highest level ever. In late 2005, the Office predicted that funding would not be forthcoming to meet all its requirements and, consequently, drastic measures were implemented to eliminate the expected shortfall between projected income and expenditure. By the end of 2006, these measures, together with strong financial support from donors, proved to have been successful and the Office ended the year with a healthy carry-over of funds.

51. In October 2005, the Executive Committee approved programmed activities under the 2006 Annual Programme Budget of \$1.15 billion, including the Operational Reserve, the United Nations Regular Budget and the Junior Professional Officer (JPO) scheme. This represented an increase of some 17 per cent over 2005, mostly due to the mainstreaming of two major Supplementary Programmes into the Annual Programme Budget, namely the return and reintegration of Burundian refugees and the operation in eastern Chad.

52. The number of Supplementary Programmes increased from eight in 2005 to 18 in 2006 for an amount of \$307 million (excluding \$17.3 million support costs that are recovered from Supplementary Programme contributions to cover indirect costs at UNHCR). This increase was related to the Office's new engagement with IDPs; out of the 18 Supplementary Programmes, ten were for IDPs. However, there was no overall increase in the requirements for Supplementary Programmes, which were more than 20 per cent lower than the previous year. In 2006, the largest Supplementary Programmes were for the repatriation and reintegration operations in the

Democratic Republic of the Congo and Southern Sudan, followed by the Iraq Operation. These three programmes accounted for some 53 per cent of the overall Supplementary Programme requirements.

53. Of note in 2006 was the variation in funding levels amongst the different types of Supplementary Programmes. Newly established IDP programmes that applied the cluster approach were, in most cases, well funded, showing strong support and high expectations of UNHCR's new role in situations of internal displacement.

54. 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 2006* (A/AC.96/1036). Total income for 2006 amounted to \$1,221.7 million (Table I.2). This amount comprised contributions, a carry-over from 2005 and miscellaneous income of \$970.3 million under the Annual Programme Budget and of \$251.4 million under the Supplementary Programme Budgets. The carry-over from 2005 amounted to \$74.7 million, which included fully earmarked contributions against the Annual Programme of \$7.8 million, \$58.7 million for Supplementary Programmes, \$7.4 million for JPOs and \$0.7 million under the United Nations Regular Budget. At the beginning of the year, the Office had to repay a loan of \$12.2 million to the Working Capital and Guarantee Fund, which it had borrowed at the end of 2005.

55. Total expenditure in 2006 amounted to \$1,100.7 million (Tables I.1, I.2 and I.4). The Annual Budget accounted for \$904.7 million in expenditure, including \$31.5 million under the UN Regular Budget and \$9.8 million for JPOs. Total expenditure under the Supplementary Budgets was \$196.0 million. In overall terms, this represents a decrease of some \$41 million, or 3.5 per cent, compared to the previous year. However, in comparison to 2005, expenditure in 2006 under the Annual Budget increased by \$21.6 million.

56. The 2006 Annual Programme Budget closing balance was thus \$65.6 million, which was \$49.7 million higher than in 2005. This closing balance included some \$58.8 million under the Annual Programme Fund and \$6.8 under the JPO Fund. The 2006 closing balance for Supplementary Programme Budgets was \$55.4 million (Table I.2).

#### B. Resources and expenditure in 2007

57. At its 57<sup>th</sup> session in October 2006, the Executive Committee approved the 2007 Annual Programme Budget of \$1,032.9 million (A/AC.96/1026), including an allocation of \$34.4 million from the UN Regular Budget, an Operational Reserve of \$89.4 million and \$50 million

for the "New or additional activities – mandate-related" Reserve. The Executive Committee also took note of \$10.0 million in budgeted activities for JPOs, bringing total requirements to \$1,042.9 million (Table I.1).

58. Since the approval of the Annual Programme Budget for 2007, sixteen Supplementary Programme Budgets have been approved, including eight for IDPs, bringing the current total budget for 2007 Supplementary Programmes to \$289.3 million (see Tables I.1 to I.4).

59. Table I.2 shows projected income for 2007. As at 1 July 2007, transfers from the 2007 Operational Reserve amounted to \$58 million and from the “New or additional activities – mandated-related” Reserve of \$40.2 million respectively. UNHCR regularly provides the Standing Committee with updates on programme budgets and funding.

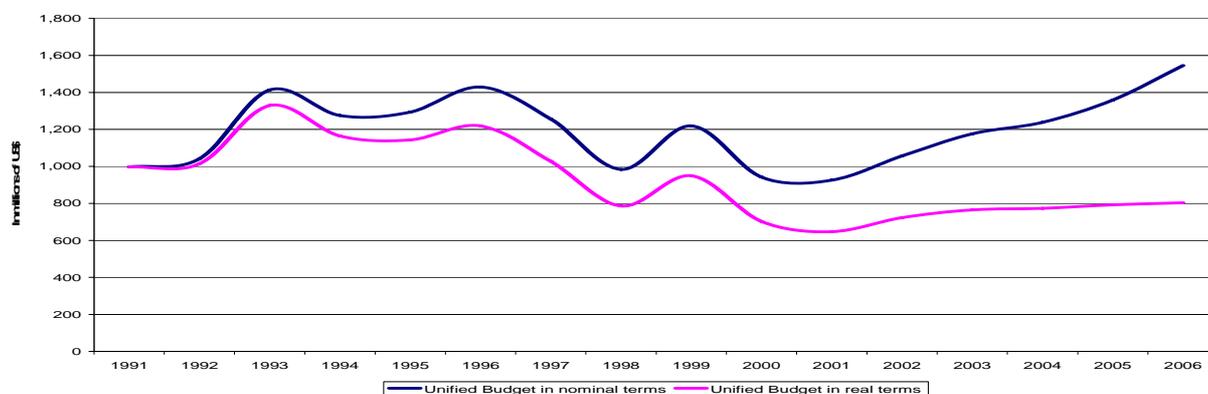
#### IV. GENERAL BUDGETARY ISSUES

##### A. Trends in funding and expenditure

60. With the exception of the United Nations Regular Budget contribution, all contributions to UNHCR are voluntary. In 2006, voluntary contributions amounted to \$1.08 billion, reaching a similar level to that in the previous year. It is important to note, however, that while contributions have increased in nominal terms, the real increase is considerably smaller when inflation is taken into account.

61. Similarly, UNHCR’s budgets have been increasing in nominal terms 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.<sup>2</sup> Figure B indicates that, in comparison to 1991, the real value of the budgets has actually decreased, although the nominal amounts have increased.

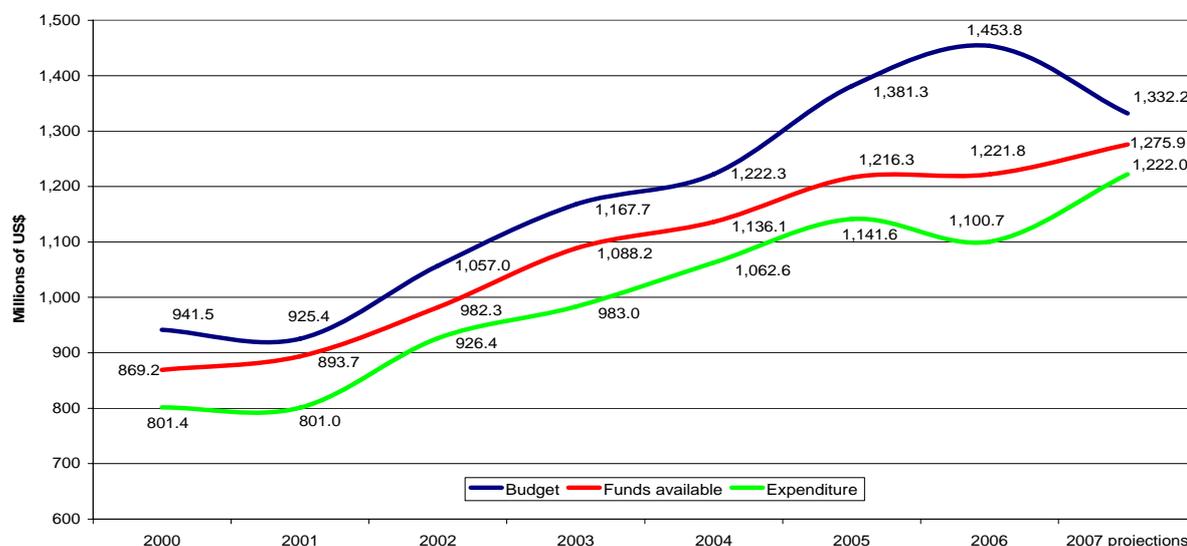
Figure B - UNHCR's Unified Budget - Effect of US\$ Inflation



62. In the past years, the gap between budget and funds available has become a recurrent theme of UNHCR’s annual programme, with this gap widening in 2005 and 2006. Figure C 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 early 2006 (described in Part II, sub-section III.A).

<sup>2</sup> 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 Budgets, Funds and Expenditure 2000 to 2007



### B. Biennialization

63. 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 34<sup>th</sup> 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. The budgets presented in this document therefore constitute UNHCR’s first biennial budget.

### C. UNHCR’s Financial Rules

64. In October 2005, the Executive Committee also requested UNHCR to begin the necessary preparatory work to revise 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.

65. The proposed revisions to the Financial Rules were thus presented to the thirty-ninth meeting of the Standing Committee (document EC/58/SC/CRP.17). The proposed revisions only incorporated changes requires due to UNHCR’s adoption of the biennial programme/budget cycle and the formalization by the Executive Committee in October 2006 of the “New or additional activities – mandate-related” Reserve. UNHCR noted at the time that further

revisions to its Financial Rules, notably those that will become necessary as the Office moves towards adoption of the International Public Sector Accounting Standards (IPSAS), would be submitted in due course.

66. The Standing Committee, having considered the proposed revisions, requested UNHCR to seek the comments of the ACABQ on these revisions prior to submitting a final draft to the 58<sup>th</sup> session of the Executive Committee for endorsement. A draft decision on this matter can be found in sub-section V.D. of this Part.

#### D. Budget structure

67. It will be recalled that, on the basis of consultations with donors in 1998 and 1999, UNHCR redesigned its budget architecture and created the Unified Budget structure, effective from the year 2000. The Unified Budget consists of the Annual Programme Budget (including the Operational and the “New or additional activities – mandate-related” Reserves) and the Supplementary Programme Budget, the latter for new situations arising after the approval of the Annual Programme Budget by the Executive Committee. The main rationale for the creation of the Unified Budget was to provide a comprehensive and transparent view of the Office’s budget that would help ensure increased predictability of funding, reduced earmarking, a more equitable distribution of resources across operations, and appropriate donor oversight.

68. However, in recent years, the challenges of managing UNHCR’s operations in respect of IDPs and, more generally, Supplementary Programmes in the context of the Unified Budget became more apparent. Thus, in early 2007, UNHCR initiated informal consultations with donors on a possible redesign of the Office’s budget structure, which involves the use of populations of concern as the basic organizing principle, thus structuring the budget into four distinct components:

- the Global Refugee Programme: all country of asylum refugee operations, plus capacity building of States, advocacy and resource mobilization, as well as resettlement, local integration, and repatriation of refugees to countries of origin;
- the Global Stateless Programme: all UNHCR’s programmes addressing statelessness, including populations with undetermined nationality;
- Global Reintegration Projects: all country of origin returnee reintegration projects; and
- Global IDP Projects: all IDP operations.

69. The purpose of this breakdown is not to indicate prioritization of one component or population over another but to provide clarity and transparency in terms of how UNHCR’s budget structure addresses the different categories of populations of concern.

70. In this context, it is proposed that the Global Refugee and Stateless Programmes would normally be funded on the basis of “programme funding”, as is currently the case with the Annual Programme Budget. In order to provide the greater flexibility required to work in a framework of inter-agency collaboration and decision-making and to deal with a higher degree of uncertainty in relation to budgetary requirements, the Global Reintegration and IDP Project components of the new Unified Budget would normally operate on the basis of “project” funding,

as is currently the case with Supplementary Programme Budgets. It is also proposed that, in terms of oversight, the Executive Committee would approve all four components of the new Unified Budget at its annual meeting.

71. A more detailed description of the proposed new budget structure may be found in document EC/58/SC/CRP.25, which will be presented to the 40<sup>th</sup> meeting of the Standing Committee in September 2007, prior to a decision on this matter being taken by the fifty-eighth session of the Executive Committee in October 2007. The relevant draft decision can be found in sub-section V.D. of this Part.

#### E. United Nations Regular Budget

72. 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 are a legitimate charge to the Regular Budget. The Regular Budget currently covers approximately 40 per cent of UNHCR's management and administration costs and 2.7 per cent of UNHCR's overall budget.

73. As part of the deliberations related to the proposed programme budget for the 2004-2005 biennium, the General Assembly adopted Resolution 58/270 in which it requested the Secretary-General to submit to the General Assembly at its fifty-ninth session a proposal for the successive implementation of Article 20 of the Statute of UNHCR. 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. It also suggested that the proposals for increases be submitted to the General Assembly for its review in the context of future proposed programme budgets. Hence, during the preparation phase of the proposed programme budget for the 2008-2009 biennium, UNHCR was provided with an indicative figure of a \$2.5 million increase in order to reflect the Secretary-General's efforts at continuing the gradual increase.

74. 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 2008 is given in Table II.8.

75. For the biennium 2006-2007, the revised Regular Budget appropriation amounts to \$67 million, whereas the proposed 2008-2009 Regular Budget contribution is \$69.5 million.

F. The “New or additional activities – mandate-related” Reserve

76. It will be recalled that the Operational Reserve Category II (“OR II”) was first introduced in 2004 on a pilot basis. Various aspects of the 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 56<sup>th</sup> 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 57<sup>th</sup> session. This independent evaluation was presented to the 36<sup>th</sup> meeting of the Standing Committee in June 2006.

77. 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 OR II would find their way into the Annual Programme Budget if the OR II ceased to exist. However, the report recommended that, should the Executive Committee decide to continue with some mechanism comparable to the OR II, this should be under 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”.

78. During its 36<sup>th</sup> meeting, the Standing Committee decided to recommend that the Executive Committee take a decision to incorporate this new budget category for new or additional activities that were “mandate-related” into the Annual Programme Budget, 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. This was approved at the 57<sup>th</sup> plenary session of the Executive Committee in October 2006. 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 2007 budget therefore included a new budget category entitled “New or additional activities – mandate-related”, with an appropriation of \$50 million.

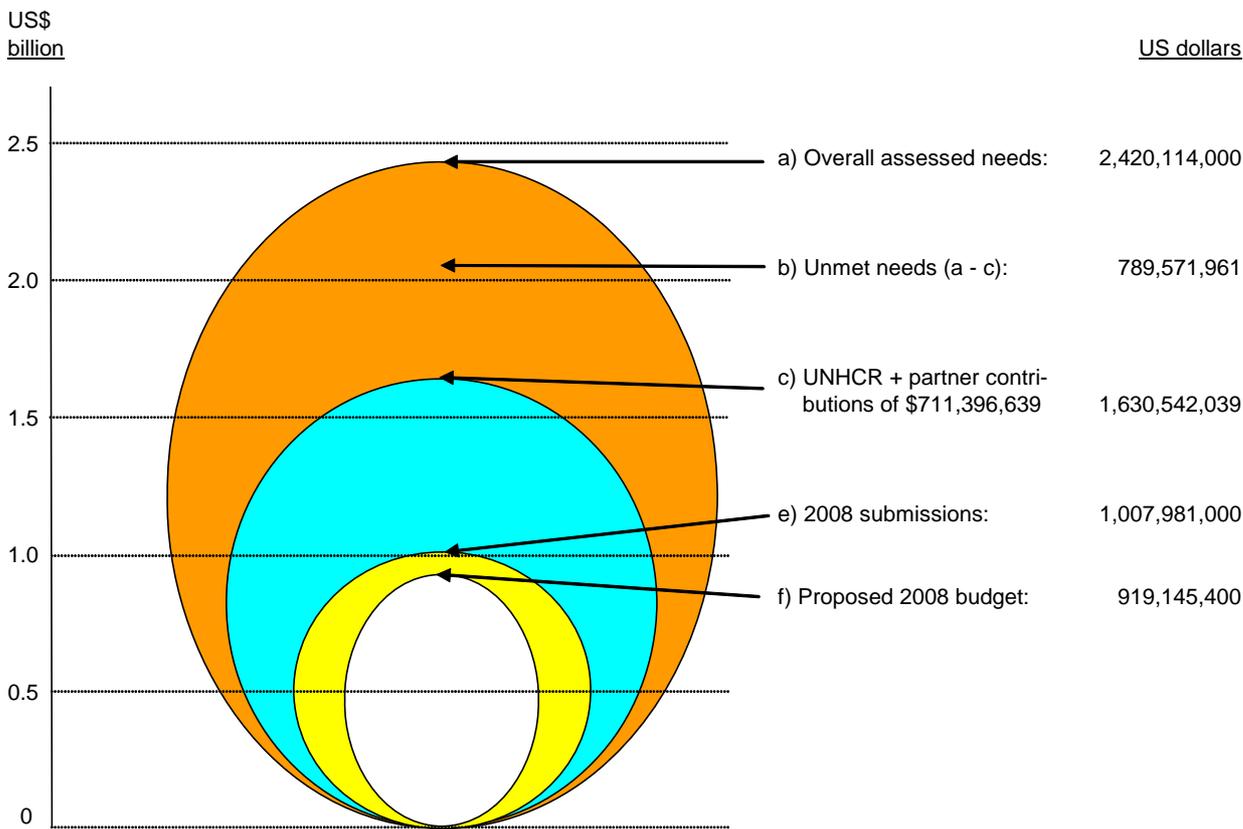
79. However, during the course of 2007, a higher level of contributions were received than was expected. While, in 2005 and 2006, transfers from the (then) OR II amounted to \$37.4 million and \$26.1 million respectively, transfers from the 2007 “New or additional activities – mandate-related” Reserve had already reached \$46.8 million by the end of August. UNHCR therefore decided to request the Executive Committee to raise the appropriation level from \$50 million annually to \$75 million, as of 2007. The related draft decision can be found in sub-section V.D. of this Part.

V. OVERVIEW OF THE PROPOSED 2008-2009 BUDGET

A. Global needs and the 2008-2009 budget

80. The preparation of UNHCR’s first Biennial Programme Budget for the years 2008 and 2009 was guided by the High Commissioner’s latest Global Strategic Objectives. As in previous planning and budgeting exercises, Regional Bureaux translated these objectives into priorities specific to the situations under their purview. 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. The results of this exercise are shown in Figure D below.

**Figure D - 2008 Overall Needs Assessment**  
(excluding Reserves and JPOs, in US dollars)



81. 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 D above shows overall beneficiary needs which are expected to amount to some \$2.4 billion in 2008. Of this amount, field offices and headquarters units presented budget submissions totaling \$1,008 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 2008 budget submission of \$919.1 million, which corresponds to an increase of some 2.9 per cent over the 2007 Annual Programme Budget.

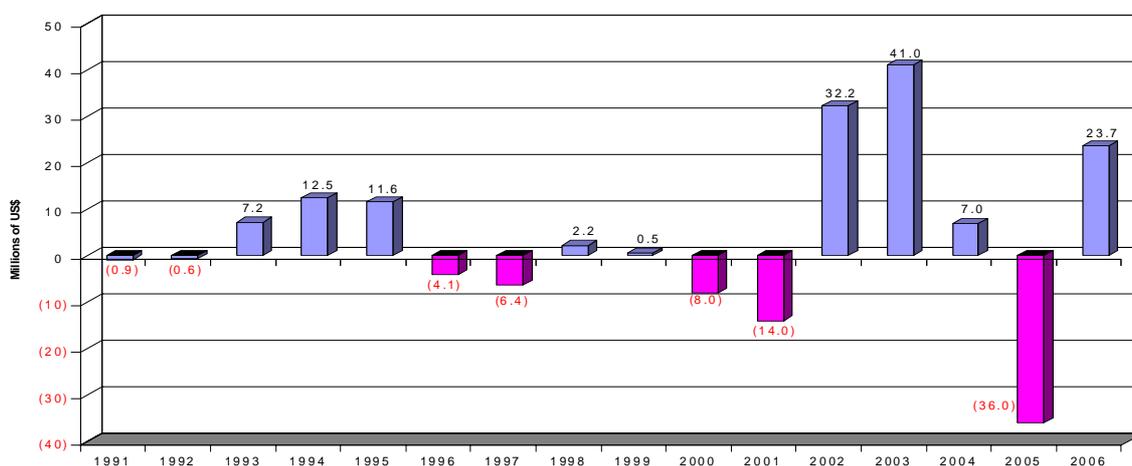
82. In submitting its programme budget to address the needs of refugees in various countries and regions, UNHCR is thus well aware that it is only addressing part of the overall picture. Even in relation to the refugees it proposes to assist, programmes fall considerably short of the required international 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.

83. Figure D 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 D indicates that remaining, unmet needs in 2008 are currently estimated at some \$789.6 million.

### B. Exchange rates

84. 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. Hence, the Office needs to mitigate the effects of volatility due to foreign exchange movements on the biannual budget planning process. Figure E below illustrates the magnitude of exchange rate variations over the last sixteen years.

Figure E - UNHCR Currency Exchange Adjustments - Gains and Losses (1991 - 2006)



85. As noted in document A/AC.96/1026, for 2007, rather than basing the budget rate on the March 2006 United Nations rate of exchange, UNHCR determined the 2007 budget rate based on the average foreign exchange rate for the years 2004 and 2005 for the US dollar vis-à-vis the two other major currencies impacting the UNHCR budget, the Euro and 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.

86. In determining the rates for 2008 and 2009, this methodology was somewhat refined to also take into account forecasts made by recognized institutions, including banks. Hence, on the basis of historical Swiss Franc and the Euro rates and the, at the time, prevailing and projected exchange rates, the Office decided to use US dollar/Swiss Franc and Euro/US dollar rates of 1.20 and 1.33 respectively for both 2008 and 2009.

### C. Summary of the proposed 2008-2009 Budget

87. As noted in sub-section A above, the High Commissioner's Global Strategic Objectives for 2008-2009 and the related objectives and priorities developed by the Regional Bureaux provided the basis for the 2008-2009 budget submissions.

88. As a result of an extensive review of the field submissions, the total submissions were reduced to \$919.1 million for 2008 and \$953.5 million for 2009. Adding the Operational Reserve, the "New or additional activities – mandate-related" Reserve and JPOs, total 2008 and 2009 Annual Programme Budgets amount to \$1,096.1 million and \$1,133.8 million respectively.

89. Total budgetary requirements for 2008 and 2009 include an Operational Reserve amounting to \$91.9 million and \$95.3 million respectively (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, amounts of \$75 million are being proposed for both 2008 and 2009 under the "New or additional activities – mandate-related" Reserve, as described in sub-section IV.F above. Also included in the total budget requirements are the proposed United Nations Regular Budget contributions (\$34.8 million for each of the years 2008 and 2009) and provisions for Junior Professional Officers (\$10.0 million in each year). Figure F below provides summary information on 2006 Annual Programme expenditures, the 2007 revised budget and the proposed 2008 and 2009 budgets.

**Figure F – UNHCR Annual Programme Expenditure in 2006 and Estimates/Projections for 2007-2009**

<b>By Region and Headquarters</b>	<b>2006 Expenditure</b>	<b>2007 Revised</b>	<b>2008 Initial</b>	<b>2009 Initial</b>
West Africa	87,316.4	83,163.1	65,496.2	48,351.2
East and the Horn of Africa	91,226.6	115,837.3	111,734.8	131,236.3
Central Africa and the Great Lakes	158,602.4	162,525.9	188,307.8	208,933.8
Southern Africa	46,581.7	48,324.0	34,945.4	30,310.3
<b>Sub-total Africa</b>	<b>383,727.1</b>	<b>409,850.3</b>	<b>400,484.2</b>	<b>418,831.6</b>
Middle East and North Africa	26,593.0	33,827.0	33,337.0	34,757.8
Asia and the Pacific	144,378.4	184,224.6	153,764.8	160,843.9
Europe	98,506.4	102,508.1	91,009.5	92,876.8
The Americas *	28,557.0	24,593.4	25,457.7	28,251.6
Global Programmes	65,630.2	77,945.0	67,940.7	73,117.8
Headquarters *	147,495.5	157,369.4	147,151.5	144,775.1
<b>Sub-total Programmed Activities</b>	<b>894,887.6</b>	<b>990,317.8</b>	<b>919,145.4</b>	<b>953,454.6</b>
Operational Reserve	-	31,363.2	91,914.6	95,345.4
<b>Total Programmed Activities and Operational Reserve</b>	<b>894,887.6</b>	<b>1,021,681.0</b>	<b>1,011,060.0</b>	<b>1,048,800.0</b>
New or additional activities – mandate-related Reserve	-	9,771.9	75,000.0	75,000.0
Support costs	-	1,473.4	-	-
Junior Professional Officers	9,836.5	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>	<b>904,724.1</b>	<b>1,042,926.3</b>	<b>1,096,060.0</b>	<b>1,133,800.0</b>

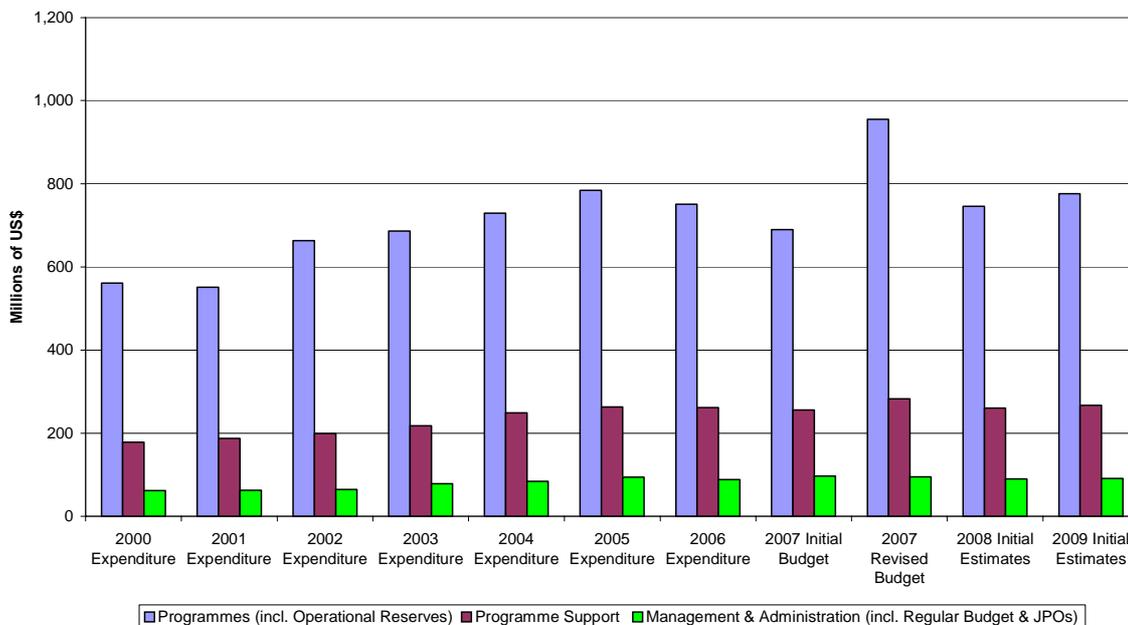
\* The New York office is included under Headquarters

90. For comparative purposes, Figure F above does not include any Supplementary Programme Budgets. Details on Supplementary Budgets in 2006 and 2007 are provided in Tables I.1 to I.4. At this stage, Supplementary Programmes anticipated for 2008 will include: programmes to meet the repatriation and reintegration needs of Sudanese refugees; operations in Darfur and in and around Iraq and Somalia; the UNHCR/MINURSO Western Sahara Confidence-Building Measures operation; the “Improvement of Refugee Protection Within Broader Migration Movements in North Africa” operation; the “Avian and Human Influenza Preparedness and response in Camp Settings” Programme; as well as IDP Programmes in Chad, Colombia, the Central African Republic, the Democratic Republic of the Congo, Uganda and under the Global Cluster Appeal. The Supplementary Programme for the return and reintegration of Congolese refugees in the Democratic Republic of the Congo has been mainstreamed into the 2008 Annual Programme Budget.

91. Details of the proposed 2008-2009 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 2008 are based. Part II also presents the support budget and provides detailed information on the requirements for 2008-2009 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 G below.

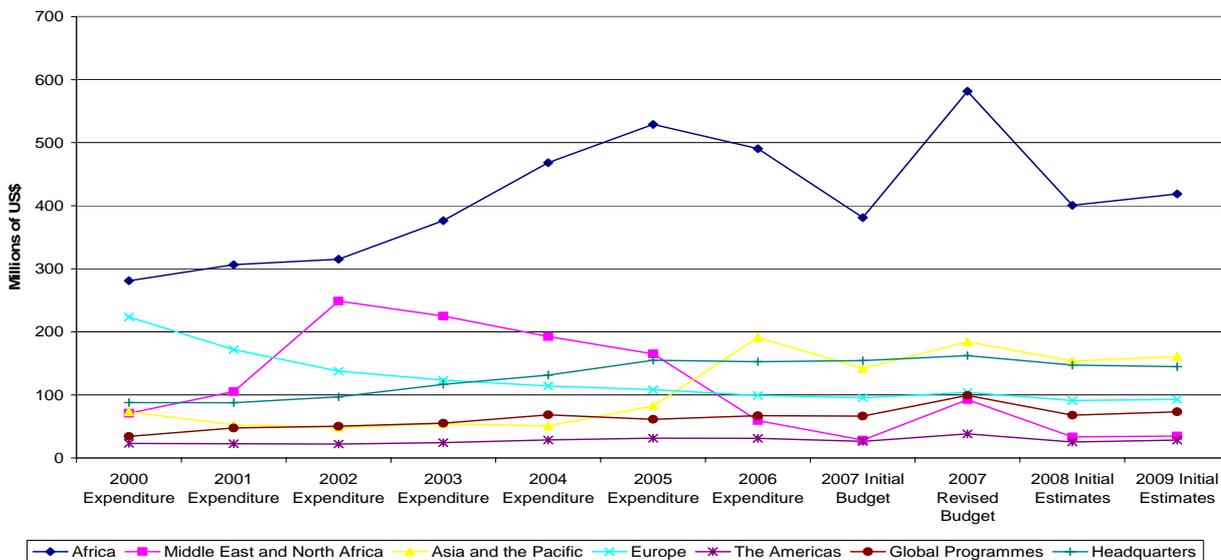
92. They show that total PS for 2008 is estimated at \$260.3 million, or 24.3 per cent of the total budget. The corresponding figures for 2009 are \$266.7 million and 23.5 per cent respectively. Anticipated MA costs in the proposed 2008 and 2009 budgets amount to \$80.1 million and \$81.2 million respectively, including the proposed Regular Budget contribution of \$69.5 million for the biennium.

Figure G - Use of Resources 2000 - 2009



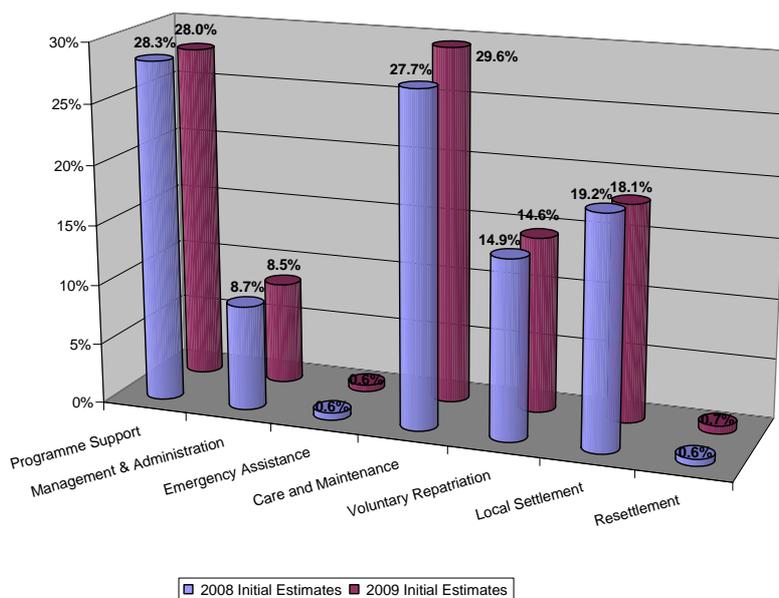
93. The proposed overall budgets by region and Headquarters for 2008 and 2009 are shown in Figure H below, which also provides comparative data for the period 2000 to 2007.

Figure H - UNHCR Expenditure 2000-2006 and Budgets 2007-2009 by Region  
(All sources of funds, excluding Junior Professional Officers)



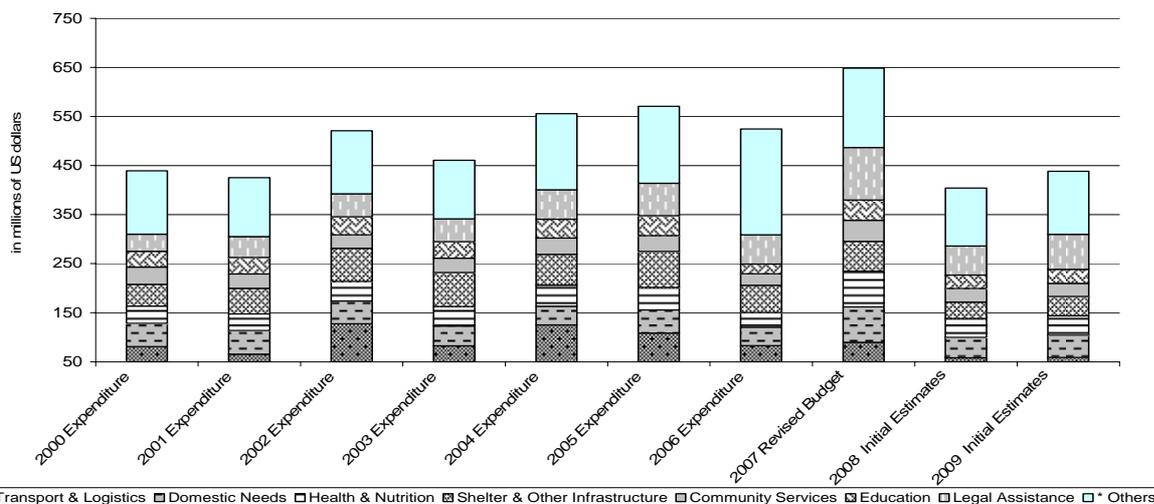
94. Figure I below shows UNHCR activities by type of assistance for the years 2008 and 2009. It should be noted that the 2008-2009 initial estimates in Figure I do not include the Operational or the “New or additional activities – mandate-related” Reserves, allocations from which are mostly made for operational activities, thereby reducing the percentage for programme support and management and administration.

Figure I - UNHCR Activities by Type of Assistance 2008-2009



95. Figure J below gives a breakdown of budgetary allocations by major sectoral activities for the period 2000 to 2009.

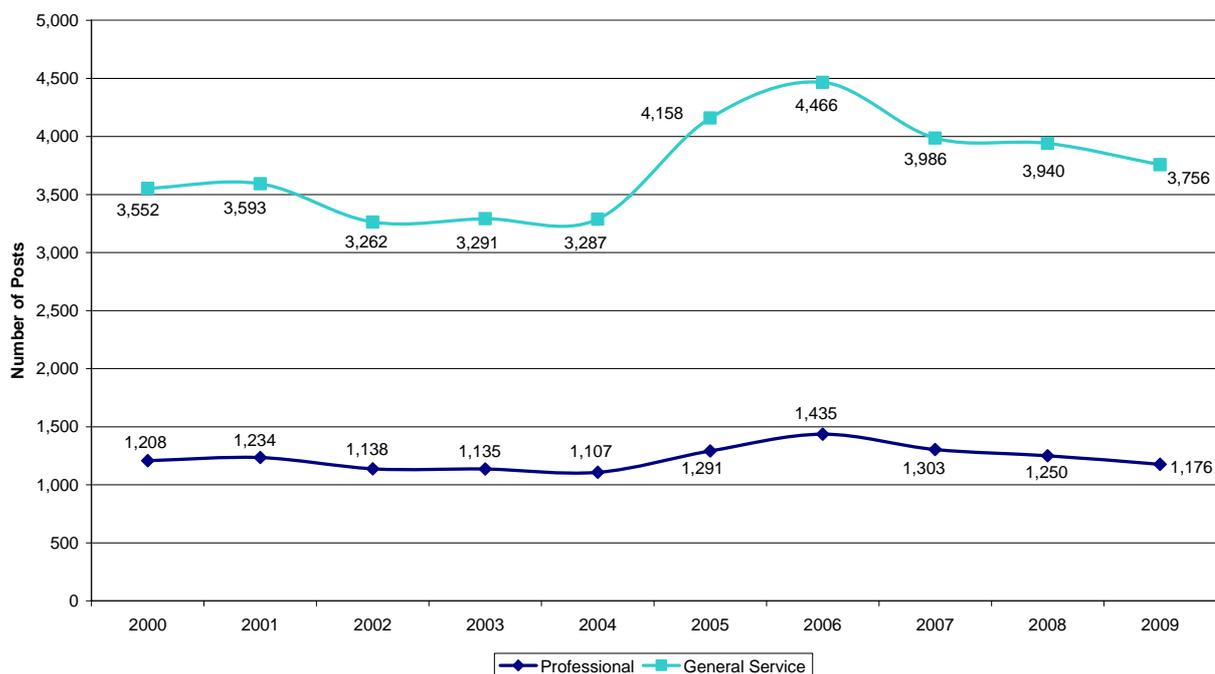
Figure J - UNHCR - Major Sectoral Activities  
2000 - 2006 Expenditure / 2007 Revised Budget / 2008 and 2009 Initial Annual and Supplementary Programme Budgets



\*Others includes Food, Sanitation, Crop Production, Livestock, Water, Forestries and Fisheries, Income Generation and Agency Operational Support. Does not include related support costs.

96. The number of posts projected for 2008 and 2009 are 5,190 and 4,932 respectively, as compared to 5,289 approved for 2007 (see Table I.V). It will be recalled that, over the period 1 January 2006 to 1 January 2007, there was a net decrease of 612 posts. For 2008-2009, post reductions are foreseen in Africa, which are partially offset by increased needs in the Middle East and North Africa and in Asia. Figure K below shows the recent trend in the number of Annual Programme Budget posts. Detailed figures at the country level are provided in Part II. It should also be noted that the 2008-2009 budget submission does not yet reflect the Office's recent decision to outpost a number of administrative functions from Headquarters to Hungary.

Figure K - Numbers of Annual Programme Budget Posts 2000 - 2009

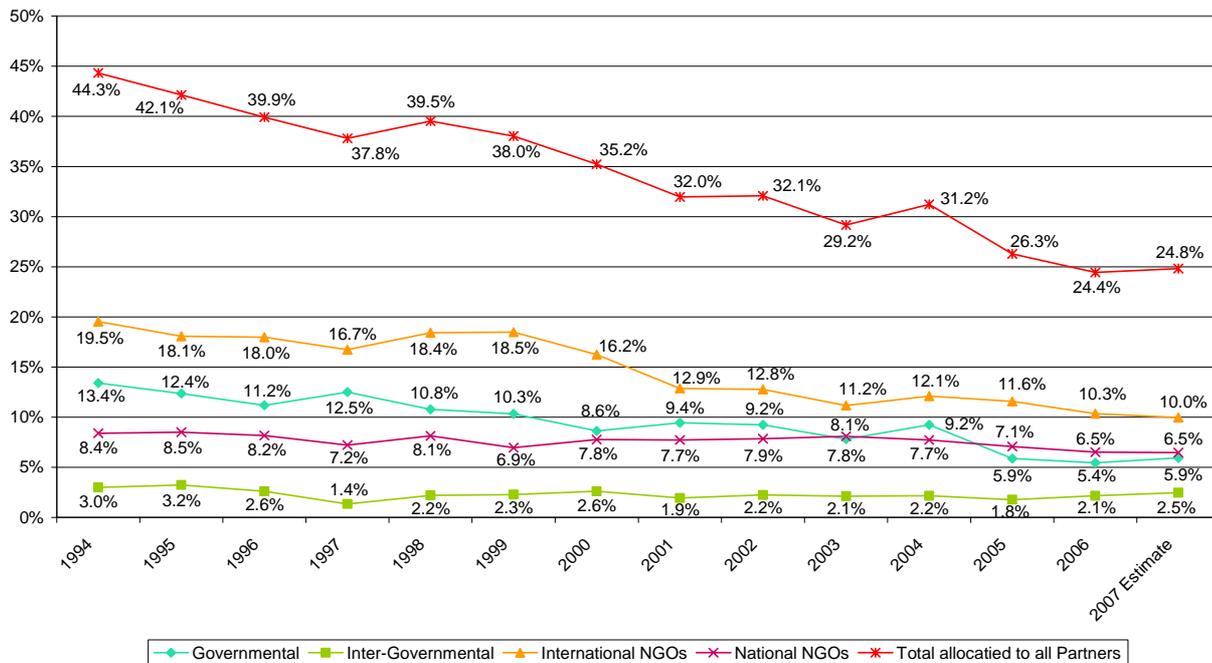


97. Related to UNHCR's efforts to reduce the number of posts is the issue of direct implementation as opposed to work undertaken by UNHCR's implementing partners. In 2006, the Office had implementing partner arrangements with some 645 NGOs, of which 489 were national NGOs. However, as already noted in the 2007 budget document, there has been a substantial decline of the use of NGOs as implementing partners and an increasingly direct involvement by UNHCR in implementation and operational activities, as shown in Figure L below.

98. Several reasons are considered to have contributed to this decline, including different implementing approaches by UNHCR, the manner in which sub-agreements are managed and low overhead and salary contributions. At the same time, the NGOs had been increasing their own fund raising base and were less dependent on UNHCR resources for their activities.

99. In response to these issues, the Office took a number of measures, including the earlier signature of sub-agreements and transfers of funds to the partners, as well as preventing untimely budgetary reductions. Furthermore, UNHCR's contribution to international NGO headquarters support costs was increased from 5 to 7 per cent, effective July 2007.

Figure L - UNHCR Annual Budget Allocated to Implementing Partners 1994 - 2007



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

100. *The Executive Committee,*

(a) *Recalls* the decision of the Standing Committee, at its 39<sup>th</sup> meeting, on the proposed revision of the *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees*; *notes* the comments of the Advisory Committee on Administrative and Budgetary Questions (ACABQ); and *endorses* the proposed revised Financial Rules as contained in document A/AC.96/503/Rev.8;

(b) *Confirms* that the activities proposed under the Biennial Programme Budget for the years 2008-2009, as set out in document A/AC.96/1040, 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*;

(c) *Notes* the fact that the “New or additional activities – mandate-related” Reserve appropriation level of \$50 million has proven insufficient; and *authorizes* UNHCR to increase the 2007 appropriation to \$75 million;

(d) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the 2008-2009 Biennial Programme Budget amounting to \$2,229,860,000 including the United Nations Regular Budget contribution towards Headquarters costs, an Operational Reserve (representing 10 per cent of programmed activities) of \$91,914,600 in 2008 and \$95,345,400 in 2009 and an amount of \$75 million for the “New or additional activities – mandate-related” Reserve in both 2008 and 2009; *notes* that these provisions, together with those of \$10.0 million for Junior Professional Officers in both 2008 and 2009, bring total requirements for 2008 to \$1,096,060,000 and for 2009 to \$1,133,800,000; and *authorizes* the High Commissioner within these total appropriations, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;

(e) *Approves* the revised Annual Programme Budget for the year 2007 amounting to \$1,057,926,300 (including the United Nations Regular Budget contribution of \$34,431,700) which, with the provisions for Junior Professional Officers of \$10.0 million as well as the needs under Supplementary Programmes in 2007 of \$289,264,900, bring total requirements in 2007 to \$1,357,191,200;

(f) *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 2006* (A/AC.96/1039), and the High Commissioner’s *Measures Taken or Proposed in Response to the Recommendations of the Report of the Board of Auditors* (A/AC.96/1039/Add.1); as well as the *Report of the ACABQ on UNHCR’s Annual Programme Budget for the year 2007* (A/AC.96/1040/Add.1), the various reports of the High Commissioner related to oversight activities (A/AC.96/1041, 1042 and 1043), and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(g) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the Biennial Programme Budget for the years 2008-2009, 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;

(h) *Notes* the planned continuation in 2008 of Supplementary Programmes for the benefit of internally displaced persons (IDPs) in the Central African Republic, Chad, Colombia, the Democratic Republic of the Congo, Uganda and under the Global Cluster Appeal, and other planned Supplementary Programmes to meet the repatriation and reintegration needs of Sudanese refugees, operations in Darfur and in and around Iraq and Somalia; the

UNHCR/MINURSO Western Sahara Confidence-Building Measures operation; the “Improvement of Refugee Protection Within Broader Migration Movements in North Africa” operation; the “Avian and Human Influenza Preparedness and response in Camp Settings” programme;

(i) *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 participate in efforts to promote durable solutions;

(j) *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 2008-2009 Biennial Programme Budget; and to support initiatives to ensure that the Office is resourced in a better and more predictable manner, while keeping “earmarking” to a minimum level;

(k) *Recalls* the decision of the Standing Committee, at its 39<sup>th</sup> meeting, which called for further consultations on the proposed new budget structure for UNHCR; *notes* the related comments of the ACABQ and the decision of the Standing Committee at its 40<sup>th</sup> meeting; and *approves* the adoption, by UNHCR, of a revised Unified Budget structure as described in document EC/58/SC/CRP.25 with effect from the 2010-2011 biennium; and

(l) *Requests* the High Commissioner to present to the 43<sup>rd</sup> meeting of the Standing Committee in September 2008 an outline of the 2009 Annual Programme Budget, as well as any 2009 Supplementary Programme Budgets known at the time, in a format representing the new budget structure with a view to incorporating any adjustments or modifications to the structure as may be recommended by the Committee.

Table I.1 - UNHCR PROGRAMME EXPENDITURE IN 2006 AND ESTIMATES / PROJECTIONS FOR 2007 - 2009

(in thousands of US dollars)

By Region and Headquarters	2006 Expenditure				2007 Revised				2008 Initial		2009 Initial	
	Annual Budget	Supplementary Budget	Total	%	Annual Budget	Supplementary Budget	Total	%	Estimates	%	Estimates	%
<b>1 - WEST AFRICA</b>												
A. Programmes	68,550.8	4,820.5	73,371.3		64,146.0	17,268.3	81,414.3		47,939.3		34,259.5	
B. Support	18,765.6	30.7	18,796.3		19,017.1	369.9	19,387.0		17,556.9		14,091.7	
<b>Total West Africa</b>	<b>87,316.4</b>	<b>4,851.2</b>	<b>92,167.6</b>	<b>8%</b>	<b>83,163.1</b>	<b>17,638.2</b>	<b>100,801.3</b>	<b>8%</b>	<b>65,496.2</b>	<b>6%</b>	<b>48,351.2</b>	<b>4%</b>
<b>2 - EAST AND HORN OF AFRICA</b>												
A. Programmes	74,341.9	64,025.4	138,367.3		97,398.0	82,407.7	179,805.7		91,244.3		104,198.1	
B. Support	16,884.7	4,311.1	21,195.8		18,439.3	4,215.1	22,654.4		20,490.5		27,038.2	
<b>Total East and Horn of Africa</b>	<b>91,226.6</b>	<b>68,336.5</b>	<b>159,563.1</b>	<b>14%</b>	<b>115,837.3</b>	<b>86,622.8</b>	<b>202,460.1</b>	<b>15%</b>	<b>111,734.8</b>	<b>10%</b>	<b>131,236.3</b>	<b>12%</b>
<b>3 - CENTRAL AFRICA &amp; THE GREAT LAKES</b>												
A. Programmes	137,953.0	32,525.5	170,478.5		138,688.8	65,426.7	204,115.5		162,332.3		176,021.9	
B. Support	20,649.4	787.6	21,437.0		23,837.1	859.4	24,696.5		25,975.5		32,911.9	
<b>Total Central Africa &amp; the Great Lakes</b>	<b>158,602.4</b>	<b>33,313.1</b>	<b>191,915.5</b>	<b>17%</b>	<b>162,525.9</b>	<b>66,286.1</b>	<b>228,812.0</b>	<b>17%</b>	<b>188,307.8</b>	<b>17%</b>	<b>208,933.8</b>	<b>18%</b>
<b>4 - SOUTHERN AFRICA</b>												
A. Programmes	35,666.6	206.6	35,873.2		37,001.6	1,100.0	38,101.6		25,057.4		21,728.3	
B. Support	10,915.1	-	10,915.1		11,322.4	-	11,322.4		9,888.0		8,582.0	
<b>Total Southern Africa</b>	<b>46,581.7</b>	<b>206.6</b>	<b>46,788.3</b>	<b>4%</b>	<b>48,324.0</b>	<b>1,100.0</b>	<b>49,424.0</b>	<b>4%</b>	<b>34,945.4</b>	<b>3%</b>	<b>30,310.3</b>	<b>3%</b>
<b>SUB TOTAL (1 - 4)</b>												
<b>A. Programmes</b>	<b>316,512.3</b>	<b>101,578.0</b>	<b>418,090.3</b>		<b>337,234.4</b>	<b>166,202.7</b>	<b>503,437.1</b>		<b>326,573.3</b>		<b>336,207.8</b>	
<b>B. Support</b>	<b>67,214.8</b>	<b>5,129.4</b>	<b>72,344.2</b>		<b>72,615.9</b>	<b>5,444.4</b>	<b>78,060.3</b>		<b>73,910.9</b>		<b>82,623.8</b>	
<b>Sub-total (1 - 4)</b>	<b>383,727.1</b>	<b>106,707.4</b>	<b>490,434.5</b>		<b>409,850.3</b>	<b>171,647.1</b>	<b>581,497.4</b>		<b>400,484.2</b>		<b>418,831.6</b>	
<b>5 - MIDDLE EAST AND NORTH AFRICA</b>												
A. Programmes	20,003.0	29,444.0	49,447.0		23,328.0	55,375.3	78,703.3		20,927.3		21,994.9	
B. Support	6,590.0	3,365.8	9,955.8		10,499.0	3,189.4	13,688.4		12,409.7		12,762.9	
<b>Total Middle East and North Africa</b>	<b>26,593.0</b>	<b>32,809.8</b>	<b>59,402.8</b>	<b>5%</b>	<b>33,827.0</b>	<b>58,564.7</b>	<b>92,391.7</b>	<b>7%</b>	<b>33,337.0</b>	<b>3%</b>	<b>34,757.8</b>	<b>3%</b>
<b>6 - ASIA AND THE PACIFIC</b>												
A. Programmes	118,555.0	44,884.6	163,439.6		155,049.7	-	155,049.7		121,640.6		128,873.6	
B. Support	25,823.4	1,937.2	27,760.6		29,174.9	-	29,174.9		32,124.2		31,970.3	
<b>Total Asia and the Pacific</b>	<b>144,378.4</b>	<b>46,821.8</b>	<b>191,200.2</b>	<b>17%</b>	<b>184,224.6</b>	<b>-</b>	<b>184,224.6</b>	<b>14%</b>	<b>153,764.8</b>	<b>14%</b>	<b>160,843.9</b>	<b>14%</b>



Table I.2 - RESOURCES FOR PROGRAMMED ACTIVITIES 2006-2007  
(as at 1 July 2007, in thousands of US dollars)

Resources available	2006						2007					
	Annual Budget		Supplementary Budget		TOTAL 1/		Annual Budget		Supplementary Budget		TOTAL	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Carry over from previous years	8,510.1	0.9%	58,730.8	23.4%	67,240.9	5.5%	58,839.9	5.8%	55,401.8	21.9%	114,241.7	9.0%
Junior Professional Officers	7,421.7	0.8%	-		7,421.7	0.6%	6,776.9	0.7%	-		6,776.9	0.5%
<b>Total carry over</b>	<b>15,931.7</b>	<b>1.6%</b>	<b>58,730.8</b>	<b>23.4%</b>	<b>74,662.5</b>	<b>6.1%</b>	<b>65,616.8</b>	<b>6.4%</b>	<b>55,401.8</b>	<b>21.9%</b>	<b>121,018.6</b>	<b>9.5%</b>
<b>Income</b>												
Contributions	848,954.3	87.4%	199,235.7	79.2%	1,048,190.0	85.9%	876,192.4	85.7%	210,524.2	83.1%	1,086,716.6	85.2%
Private Sector contributions	17,465.9	1.8%	4,240.1	1.7%	21,706.0	1.8%	22,574.2	2.2%	13,154.6	5.2%	35,728.8	2.8%
Junior Professional Officers contributions	10,264.0	1.1%	-	0.0%	10,264.0	0.8%	10,423.2	1.0%	-	0.0%	10,423.2	0.8%
UN Regular Budget	30,720.5	3.2%	-	0.0%	30,720.5	2.5%	35,986.0	3.5%	-	0.0%	35,986.0	2.8%
<b>Sub-total Contributions</b>	<b>907,404.7</b>	<b>93.5%</b>	<b>203,475.9</b>	<b>81.0%</b>	<b>1,110,880.6</b>	<b>91.0%</b>	<b>945,175.8</b>	<b>92.4%</b>	<b>223,678.8</b>	<b>88.3%</b>	<b>1,168,854.6</b>	<b>91.6%</b>
Other income 2/	48,076.7	5.0%	(10,802.2)	-4.3%	37,274.6	3.1%	11,800.0	1.2%	(25,800.0)	-10.2%	(14,000.0)	-1.1%
Other income Junior Professional Officers	(1,072.2)	-0.1%	-		(1,072.2)	-0.1%	-		-		-	
<b>TOTAL RESOURCES AVAILABLE</b>	<b>970,340.9</b>	<b>100%</b>	<b>251,404.5</b>	<b>100%</b>	<b>1,221,745.4</b>	<b>100%</b>	<b>1,022,592.6</b>	<b>100%</b>	<b>253,280.6</b>	<b>100%</b>	<b>1,275,873.2</b>	<b>100%</b>

	Use of resources - 2006 programmes and support activities						Use of resources - 2007 programmes and support activities					
<b>A - Programmes</b>	<b>570,280.2</b>	<b>63.0%</b>	<b>180,194.3</b>	<b>91.9%</b>	<b>750,474.5</b>	<b>68.2%</b>	<b>639,627.5</b>	<b>61.3%</b>	<b>254,365.0</b>	<b>87.9%</b>	<b>893,992.5</b>	<b>67.0%</b>
<b>B - Programme Support</b>												
Field offices (incl. Global Programmes)	177,111.9	19.6%	10,692.2	5.5%	187,804.1	17.1%	193,320.9	18.5%	12,022.0	4.2%	205,342.9	15.4%
Headquarters	68,920.2	7.6%	5,116.2	2.6%	74,036.4	6.6%	72,522.2	7.0%	4,964.9	1.7%	77,487.1	5.8%
<b>Sub-total Programme Support</b>	<b>246,032.1</b>	<b>27.1%</b>	<b>15,808.4</b>	<b>8.1%</b>	<b>261,840.5</b>	<b>23.7%</b>	<b>265,843.1</b>	<b>25.5%</b>	<b>16,986.9</b>	<b>5.9%</b>	<b>282,830.0</b>	<b>21.3%</b>
<b>C - Management &amp; Administration</b>												
Headquarters - Annual Budget	47,116.9	5.2%	-		47,116.9	4.3%	50,415.5	4.8%	-		50,415.5	3.8%
Headquarters - Regular Budget	31,458.4	3.5%	-		31,458.4	2.9%	34,431.7	3.3%	-		34,431.7	2.6%
<b>Sub-total Management &amp; Administration</b>	<b>78,575.3</b>	<b>8.7%</b>	<b>-</b>		<b>78,575.3</b>	<b>7.1%</b>	<b>84,847.2</b>	<b>8.2%</b>	<b>-</b>		<b>84,847.2</b>	<b>6.4%</b>
<b>D - Operational Reserve</b>							31,363.2	2.9%	-		31,363.2	2.4%
<b>E - "New or additional activities-mandate-related" Reserve</b>							9,771.9	0.8%	-		9,771.9	0.7%
<b>F - Support costs</b>							1,473.4	0.0%	17,913.0	6.2%	19,386.4	1.5%
<b>G - Junior Professional Officers</b>	9,836.5	1.1%			9,836.5	0.9%	10,000.0	0.9%	-		10,000.0	0.8%
<b>TOTAL</b>	<b>904,724.1</b>	<b>100%</b>	<b>196,002.7</b>	<b>100%</b>	<b>1,100,726.8</b>	<b>100%</b>	<b>1,042,926.3</b>	<b>100%</b>	<b>289,264.9</b>	<b>100%</b>	<b>1,332,191.2</b>	<b>100%</b>

<b>Projected Surplus (Shortfalls)</b>	<b>65,616.8</b>	<b>55,401.8</b>	<b>121,018.6</b>	<b>(20,333.7)</b>	<b>(35,984.3)</b>	<b>(56,318.0)</b>
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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 2006 Annual Budget includes \$16.9 million corresponding to the apportionment of 2006 indirect support costs charged to contributions received for the Supplementary Programme Operations, the reimbursement of the 2005 loan from the Working Capital and Guarantee Fund of \$12.2 million and \$2.7 million carried over from 2005 Supplementary Budgets mainstreamed into the Annual Budget. Similarly, other income under the 2007 Annual Programme Budget includes a projection of \$15.7 million of transfers from 2007 Supplementary Programme Operations to the 2007 Annual Programme Budget. A surplus under the 2006 Supplementary Budget of \$10.1 million has been included in the Annual Budget secondary income for 2007, due to the mainstreaming of 2006 Supplementary Programme Operations for the Indian Ocean earthquake, Emergency assistance to Displaced Persons in Lebanon, the South Asia earthquake, and the Operations in Timor-Leste. 2007 projected other income under the Annual Programme Budget is reduced by \$24.0 million as buffer funds against possible foreign exchange losses.

Table I.3 - UNHCR ANNUAL AND SUPPLEMENTARY BUDGETS 2007 - 2009  
(as at 1 July 2007, in thousands of US dollars)

REGIONAL AND GLOBAL PROGRAMMES / HEADQUARTERS	2007 ExCom Approved Annual Budget	2007 Revised			2008 Initial Estimates	2009 Initial Estimates
		Annual Budget	Supplementary Budget	Total		
West Africa	85,976.6	83,163.1	17,638.2	100,801.3	65,496.2	48,351.2
East and Horn of Africa	97,834.7	115,837.3	86,622.8	202,460.1	111,734.8	131,236.3
Central Africa and the Great Lakes	151,978.6	162,525.9	66,286.1	228,812.0	188,307.8	208,933.8
Southern Africa	45,384.8	48,324.0	1,100.0	49,424.0	34,945.4	30,310.3
<b>Sub-total</b>	<b>381,174.7</b>	<b>409,850.3</b>	<b>171,647.1</b>	<b>581,497.4</b>	<b>400,484.2</b>	<b>418,831.6</b>
Middle East and North Africa	28,256.3	33,827.0	58,564.7	92,391.7	33,337.0	34,757.8
Asia and the Pacific	141,821.7	184,224.6	-	184,224.6	153,764.8	160,843.9
Europe	95,491.5	102,508.1	1,432.3	103,940.4	91,009.5	92,876.8
The Americas	23,198.1	24,593.4	13,604.6	38,198.0	25,457.7	28,251.6
Global Programmes	66,336.8	77,945.0	21,138.3	99,083.3	67,940.7	73,117.8
Headquarters (including Regular Budget & UNHCR Office in New-York)	157,290.3	157,369.4	4,964.9	162,334.3	147,151.5	144,775.1
<b>TOTAL PROGRAMMED ACTIVITIES</b>	<b>893,569.4</b>	<b>990,317.8</b>	<b>271,351.9</b>	<b>1,261,669.7</b>	<b>919,145.4</b>	<b>953,454.6</b>
Operational Reserve	89,356.9	31,363.2		31,363.2	91,914.6	95,345.4
<b>TOTAL ANNUAL AND SUPPLEMENTARY PROGRAMMES</b>	<b>982,926.3</b>	<b>1,021,681.0</b>	<b>271,351.9</b>	<b>1,293,032.9</b>	<b>1,011,060.0</b>	<b>1,048,800.0</b>
"New or additional activities-mandate-related" Reserve	50,000.0	9,771.9	-	9,771.9	75,000.0	75,000.0
<b>Support Costs</b>		<b>1,473.4</b>	<b>17,913.0</b>	<b>19,386.4</b>	-	-
Junior Professional Officers	10,000.0	10,000.0		10,000.0	10,000.0	10,000.0
<b>GRAND TOTAL UNHCR</b>	<b>1,042,926.3</b>	<b>1,042,926.3</b>	<b>289,264.9</b>	<b>1,332,191.2</b>	<b>1,096,060.0</b>	<b>1,133,800.0</b>

Table I.4 - UNHCR SUPPLEMENTARY PROGRAMME BUDGETS IN 2006 - 2007  
(as at 1 July 2007, in thousands of US dollars)

ACTIVITIES	Region	2006 Expenditure	2007 Revised Budget
Protection and Assistance to Refugees and IDPs in Darfur	East and Horn of Africa	17,567.0	17,707.3
	Headquarters	1,492.9	854.5
	Support costs		1,177.3
	<b>Subtotal</b>	<b>19,059.9</b>	<b>19,739.1</b>
Return and Reintegration of Sudanese Refugees to Southern Sudan & Protection of IDPs in Khartoum and Kassala States	East and Horn of Africa	44,589.5	49,235.1
	Central Africa and the Great Lakes	2,190.0	1,286.4
	Middle East and North Africa	116.9	418.9
	Headquarters	2,074.6	1,817.9
	Support costs		3,379.3
	<b>Subtotal</b>	<b>48,971.0</b>	<b>56,137.7</b>
Repatriation and Reintegration of Congolese (DRC) Refugees	East and Horn of Africa	425.0	
	Central Africa and the Great Lakes	22,355.4	42,853.5
	Southern Africa	206.6	1,100.0
	Headquarters	62.6	245.9
	Support costs		3,019.3
<b>Subtotal</b>	<b>23,049.6</b>	<b>47,218.7</b>	
Iraq Operation	Middle East and North Africa	19,597.6	53,387.4
	Europe	680.5	1,432.3
	Headquarters	820.9	1,255.1
	Support costs		3,632.5
	<b>Subtotal</b>	<b>21,099.0</b>	<b>59,707.3</b>
Western Sahara Operation - UNHCR / MINURSO - Confidence Building Measures	Middle East and North Africa	1,327.1	3,275.1
	Support costs		184.7
	<b>Subtotal</b>	<b>1,327.1</b>	<b>3,459.8</b>
North Africa (Improvement of Refugee Protection within Broader Migration Movements in North Africa)	Middle East and North Africa		1,483.3
	Headquarters		577.8
	Support costs		144.3
	<b>Subtotal</b>		<b>2,205.3</b>
Indian Ocean Earthquake - Tsunami Emergency	Asia & the Pacific	22,313.5	
	<b>Subtotal</b>	<b>22,313.5</b>	-
South Asia Earthquake Emergency	Middle East and North Africa	19,381.5	
	Headquarters	592.7	
	<b>Subtotal</b>	<b>19,974.2</b>	-
Emergency Assistance to displaced persons and others of concern in Lebanon and neighboring countries	Middle East and North Africa	12,276.1	
	Europe	70.0	
	Headquarters	72.6	
	<b>Subtotal</b>	<b>12,418.7</b>	-
Somalia Situation	East and Horn of Africa		9,092.4
	Support costs		636.5
	<b>Subtotal</b>		<b>9,728.9</b>
Avian and Human Influenza Preparedness and Response in Camp Settings	Global Programmes		9,300.0
	Support costs		700.0
	<b>Subtotal</b>		<b>10,000.0</b>

Table I.4 - UNHCR SUPPLEMENTARY PROGRAMME BUDGETS IN 2006 - 2007 (contd.)

ACTIVITIES	Region	2006 Expenditure	2007 Revised Budget
<b>INTERNALLY DISPLACED PERSONS</b>			
Global Cluster	Headquarters	1,253.1	213.8
	Global Programmes		11,838.3
IDP operations in Liberia	West Africa	4,443.2	11,023.1
IDP operations in Somalia	East and Horn of Africa	1,038.6	-
IDP operations in Uganda	East and Horn of Africa	4,716.5	10,587.8
IDP operations in Democratic Republic of the Congo	Central Africa and the Great Lakes	7,936.7	14,297.7
IDP operations in Nepal	Asia & the Pacific	48.6	-
IDP operations in Colombia	The Americas	2,543.8	13,604.6
IDP operations in Timor-Leste	Asia & the Pacific	4,570.2	-
IDP operations in Chad	Central Africa and the Great Lakes	831.0	5,805.1
IDP operations in Côte d'Ivoire	West Africa	408.0	6,615.0
IDP operations in Central African Republic	Central Africa and the Great Lakes		2,043.3
	Support costs IDPs		5,039.2
<b>Total IDP Programmes</b>		<b>27,789.7</b>	<b>81,068.0</b>
<b>GRAND TOTAL</b>		<b>196,002.7</b>	<b>289,264.9</b>

Table I.5 - ANALYSIS OF OVERALL POST LEVELS 2007 to 2009 /a

Posts/Workyears	Headquarters				Global Programmes				Field /b				Total		of which						
	P/L	GS	Total	%	P/L	GS	Total	%	P/L	GS	Total	%	Posts/ Workyears	%	PG	PS	MA /c				
2007	(i) ExCom 1 January 2007 /d - posts	433	403	<b>836</b>	15.6%	36	10	<b>46</b>	0.9%	834	3,573	<b>4,407</b>	83.3%	<b>5,289</b>	100%	2,561	48.4%	2,238	42.3%	490	9.3%
	(ii) Situation as at 01/07/07 - posts	432	389	<b>821</b>	15.7%	36	10	<b>46</b>	0.9%	821	3,551	<b>4,372</b>	83.5%	<b>5,239</b>	100%	2,499	47.7%	2,282	43.6%	458	8.7%
2008	- West Africa - posts									91	392	483	9.3%	483	9.3%	252	4.9%	231	4.5%		
	- West Africa - workyears										469	9.1%	469	9.1%							
	- East and Horn of Africa - posts									112	494	606	11.7%	606	11.7%	340	6.6%	266	5.1%		
	- East and Horn of Africa - workyears										605	11.7%	605	11.7%							
	- Central Africa and the Great Lakes - posts									161	692	853	16.4%	853	16.4%	594	11.4%	259	5.0%		
	- Central Africa and the Great Lakes - workyears										853	16.6%	853	16.6%							
	- Southern Africa - posts									46	138	184	3.5%	184	3.5%	83	1.6%	101	1.9%		
	- Southern Africa - workyears										182	3.5%	182	3.5%							
	- Middle East & North Africa - posts									58	182	240	4.6%	240	4.6%	105	2.0%	135	2.6%		
	- Middle East & North Africa - workyears										242	4.7%	242	4.7%							
	- Asia and the Pacific - posts									182	1,079	1,261	24.3%	1,261	24.3%	838	16.1%	423	8.2%		
	- Asia and the Pacific - workyears										1,254	24.4%	1,254	24.4%							
- Europe - posts									118	467	585	11.3%	585	11.3%	245	4.7%	340	6.6%			
- Europe - workyears										576	11.2%	576	11.2%								
- The Americas - posts									38	109	147	2.8%	147	2.8%	56	1.1%	91	1.8%			
- The Americas - workyears										148	2.9%	148	2.9%								
- Global Programmes - posts					42	12	54	1.0%					54	1.0%			54	1.0%			
- Global Programmes - workyears							54	1.0%					54	1.0%							
- Headquarters - posts	402	375	777	15.0%									777	15.0%			334	6.4%	443	8.5%	
- Headquarters - workyears			767	14.9%									767	14.9%							
(iii) Total as at 01/01/08 - posts	402	375	<b>777</b>	15.0%	42	12	<b>54</b>	1.0%	806	3,553	<b>4,359</b>	84.0%	<b>5,190</b>	100%	2,513	48.4%	2,234	43.0%	443	8.5%	
(iii) Total as at 01/01/08 - workyears			767	14.9%			54	1.0%			4,328	84.1%	5,148	100%							
2009	(iv) Total as at 01/01/09 - posts	385	363	<b>748</b>	15.2%	42	12	<b>54</b>	1.1%	749	3,381	<b>4,130</b>	83.7%	<b>4,932</b>	100%	2,342	47.5%	2,156	43.7%	434	8.8%

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.8.

d/ New York Office included under Headquarters.

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

**PART II**

**THE PROPOSED 2008-2009 BUDGET**

I. 2008-2009 GLOBAL STRATEGIC OBJECTIVES

101. On the basis of the High Commissioner's approved Global Strategic Objectives (GSOs) for 2008-2009, priority performance targets for 2008 were articulated as quantifiable results for each of the GSOs based upon the priority areas for action, as follows:

UNHCR Global Strategic Objectives: 2008-2009	2008-2009 Performance Targets
<b>1. Ensuring protection for all persons of concern to UNHCR, with priority given to:</b>	
1.1. Securing access to asylum and protection against <i>refoulement</i> ;	<p>1.1.1. Credible reports indicate a decrease in cases of <i>refoulement</i> of asylum-seekers and refugees.</p> <p>1.1.2. The number of States that establish procedures for border monitoring and measures to assist border guards to distinguish asylum seekers from migrants in place are increased.</p> <p>1.1.3. The number of States in which measures taken to prevent and combat terrorism and safeguard national security are in line with international law, in particular, human rights, refugee and humanitarian law, is increased.</p> <p>1.1.4. Refugee Status Determination (RSD) processes in the 12 countries accounting for 90 per cent of UNHCR's global RSD work, where UNHCR is undertaking RSD under the mandate in the absence of willingness or capacity of the host countries to conduct RSD, are further improved in terms of quality, efficiency and fairness.</p>
1.2. Protecting against violence, abuse, intimidation and exploitation, including sexual and gender-based violence;	<p>1.2.1. The number of UNHCR operations having in place standard operating procedures to prevent and respond to sexual and gender-based violence including systematic and timely reporting is increased.</p> <p>1.2.2. 100 per cent of victims/known survivors of sexual and gender-based violence receive appropriate remedial care and support.</p>

	1.2.3. Decrease in the number of countries in which children of concern to UNHCR are being recruited into militaries (State/non-State).
1.3. Strengthening the protection of refugees within broader migration movements;	1.3.1. States increasingly turn to UNHCR to provide practical solutions in responding to the need to protect refugees within broader migration movements.
	1.3.2. The UNHCR 10-Point Plan of Action: “Addressing Mixed Migratory Movements” is being partially or fully implemented in 20 countries.
1.4. Protecting internally displaced persons (IDPs) when mandated to do so either directly or within the agreed inter-agency framework of collective responsibilities;	1.4.1. IDPs are better protected and assisted as a result of effective implementation of the cluster approach.
	1.4.2. Adequate funding support from the donor community is received to enable UNHCR to undertake its cluster-lead role in countries selected for implementation of the new collaborative response to IDP situations.
	1.4.3. UNHCR continues to actively respond to IDP situations for which it has a specific mandate (by the United Nations Secretary-General) in cooperation with relevant actors.
1.5. Maintaining the civilian character of refugee and IDP settlements;	1.5.1. A reduction in number of countries in which the civilian character of refugee and IDP settlements is jeopardized.
	1.5.2. UNHCR’s active participation in Task Forces on Monitoring and Reporting on Children and Armed Conflict in countries where such have been established pursuant to Security Council Resolution 1612.
1.6. Assisting stateless individuals and groups, particularly in the context of protracted situations, to realize their rights.	1.6.1. Increase in the number of States which guarantee basic rights to stateless persons.

	1.6.2. Improved identification and recording of stateless populations and populations with undetermined nationality.
<b>2. Affirming and developing an international protection regime</b> , with priority given to:	
2.1. Promoting compliance with the 1951 Refugee Convention and commitment by States to adhere to international protection standards;	2.1.1. New countries accede to the 1951 Convention and other relevant international and regional refugee law instruments.
	2.1.2. The number of States in which UNHCR can effectively exercise its supervisory role is increased.
	2.1.3. The number of States resorting to unduly broad application of the exclusion provisions in 1951 Convention is reduced.
2.2. Promoting a full and inclusive application of the 1951 Convention refugee definition and appropriate use of complementary forms of protection;	2.2.1. Increased number of States which are applying the 1951 Convention refugee definition in line with international standards.
	2.2.2. An increase in the number of States granting complementary forms of protection to persons in need of international protection who do not meet the 1951 Convention/1967 Protocol criteria.
	2.2.3. Increased recognition of refugees on the basis of gender-related persecution.
2.3. Improving the quality of asylum legislation, policy and practice;	2.3.1. An increase in the number of States which have improved their legal frameworks and administrative capacities in order to ensure compliance with their international protection obligations.
	2.3.2. A decrease in the number of countries detaining asylum-seekers for non-legitimate reasons.

	2.3.3. An increase in the number of States ensuring proper reception standards and guardians for unaccompanied children seeking asylum.
2.4. Enhancing host country capacity to provide asylum and protection;	2.4.1. The number of countries assuming responsibility from UNHCR for RSD is increased.
	2.4.2. The number of operations working on comprehensive protection strategies collaboratively with host governments, partners and affected communities is increased.
2.5. Promoting respect for international standards in relation to the protection of IDPs;	2.5.1. The number of countries which have drafted, established and implemented policies and legislation consistent with the Guiding Principles on Internal Displacement is increased.
2.6. Fostering effective action to prevent and reduce situations of statelessness.	2.6.1. The number of States which have taken steps to amend nationality laws or change administrative practices that lead to statelessness is increased.
	2.6.2. The number of protracted statelessness situations is reduced.
	2.6.3. An increase in number of States that have acceded to the Statelessness Conventions.
	2.6.4. The number of States systematically facilitating birth registration to help prevent statelessness is increased.
<b>3. Realizing the social and economic well-being of persons of concern, with priority given to:</b>	
3.1. Reducing malnutrition, and major risks to the health of populations of concern, notably malaria, HIV/AIDS and inadequate reproductive health services;	3.1.1. The percentage of stable refugee operations receiving food aid, in collaboration with WFP, and recording reduced acute malnutrition prevalence of < 5% (z-score) is increased.

	3.1.2. The percentage of populations of concern to UNHCR with access to culturally appropriate HIV and AIDS information-education-communication (IEC) materials is increased.
	3.1.3. The percentage of populations of concern benefiting from antiretroviral therapy (ART) when ART is available to surrounding local host populations is increased.
	3.1.4. The percentage of populations of concern to UNHCR in malaria endemic areas with access to artemesinin-based combination therapy (ACT) with out running out of stocks for more than one week in the previous 12 months is increased.
	3.1.5. The percentage of refugee camps in malaria endemic areas with access to prevention measures (insecticide treated nets/spraying) and culturally appropriate IEC materials is increased.
	3.1.6. The percentage of live births attended by midwife, nurse or doctor (excluding Traditional Birth Attendants) is increased.
3.2. Reducing vulnerability and improving standards of living, especially in relation to water, shelter, and sanitation services;	3.2.1. The percentage of country operations meeting UNHCR standards for sanitary materials for women and girls is increased.
	3.2.2. The number of country operations meeting UNHCR standards for potable water is increased.
	3.2.3. The number of country operations meeting UNHCR standards for shelter is increased.
	3.2.4. The number of camps meeting UNHCR standards for provision of latrines is increased.
3.3. Facilitating women's economic empowerment and meaningful participation;	3.3.1. The number of camps in which women represent less than 50 per cent of Camp Committees is reduced.

	3.3.2. The number of women participating in gender sensitive training events related to their empowerment is increased.
3.4. Enhancing education and skills training for young people;	3.4.1. The proportion of school enrolment of primary-aged boys and girls in camp and urban situations is increased.
	3.4.2. The number of girls who complete secondary and vocational training is increased.
3.5. Creating opportunities for self-reliance through a community-based approach.	3.5.1. The number of countries implementing self-reliance interventions including community development, income-generating activities and skills training benefiting persons of concern (in particular women) is increased.
	3.5.2. Number of countries in which people of concern are granted the rights necessary for them to engage in wage earning employment and self-employment increased.
<b>4. Responding to emergencies in a timely and effective manner, with priority given to:</b>	
4.1. Implementing effective contingency planning and establishing a robust stand-by and logistics capacity;	4.1.1. UNHCR's global emergency response capacity (including non-food relief items, vehicles, office accommodation, and staffing surge capability) is sustained so as to have in place a capacity to respond to an emergency of 500,000 people.
	4.1.2. UNHCR's regional response capacity is strengthened through improved contingency planning, preparedness and cooperation with regional and national actors.
4.2. Meeting the needs of women, children and groups with specific needs in emergency situations.	4.2.1. Participatory assessments at an early stage of emergency are conducted in all emergencies.

	4.2.2. Emergency protection and assistance interventions in the first three months of an emergency increasingly respond to age, gender and diversity considerations including specific interventions for women, children and groups with special needs.
<b>5. Attaining durable solutions</b> , with priority given to:	
5.1. Promoting conditions conducive to voluntary return and to sustainable reintegration;	5.1.1. Within one year of return, returnees are making steady progress towards self-reliance by establishing some sources of income.
	5.1.2. Within one year of return, planning mechanisms involving relevant development actors for early reintegration are set up and returnees are fully integrated into national and area-recovery and development programmes.
	5.1.3. All returnees have access to national identity documentation and birth registration, including country of origin's recognition of birth certificates issued by the country of asylum.
5.2. Implementing comprehensive strategies to resolve refugee situations, particularly protracted ones;	5.2.1. The number of protracted situations in which comprehensive durable solutions strategies, including the strategic use of resettlement and local integration, jointly developed by UNHCR and relevant actors is increased.
	5.2.2. Best interests determination procedures to identify durable solutions for unaccompanied and separated children are implemented in all UNHCR operations.

<p>5.3. Promoting and supporting local integration as a durable solution;</p>	<p>5.3.1. The number of States allowing local integration as a durable solution for refugees and IDPs is increased, while no State that currently allows local integration as a durable solution reverses its policies.</p>
<p>5.4. Promoting and applying resettlement as an effective protection tool, durable solution, and burden-and responsibility-sharing mechanism;</p>	<p>5.4.1. Continued expansion of the strategic use of resettlement, including group resettlement.</p>
	<p>5.4.2. The number of people identified and submitted for resettlement by UNHCR, and the number of people resettled with UNHCR's support, is increased.</p>
<p>5.5. Transitioning from relief to development within the context of effective exit and phase-down strategies.</p>	<p>5.5.1. UNHCR's presence and cost of operations is reduced in situations where durable solutions are being achieved, without undermining protection standards for the remaining caseload by building national capacity, including the government.</p>
	<p>5.5.2. UNHCR's active involvement in United Nations common programming processes at the country level, especially Common Country Assessment and the United Nations Development Assistance Framework, post-conflict needs assessments and the preparation of poverty reduction strategies results in early and sustained engagement of development actors in supporting sustainable reintegration of returnees, early recovery of affected communities, and support to refugee and IDP-impacted areas.</p>

	5.5.3. The number of joint or partnership programmes with the United Nations and other development actors is increased, which fills the operational gaps caused by UNHCR phasing down its operations.
<b>STRATEGIES AND MANAGEMENT PRIORITIES</b>	
<b>6. Developing dynamic partnerships</b> , with priority given to:	
6.1. Strengthening partnership arrangements on internal displacement, mixed migratory flows, statelessness, peacebuilding and the transition from relief to development;	6.1.1. The number of joint initiatives resulting from UNHCR's active participation in relevant mechanisms and groups is increased.
	6.1.2. UNHCR's continued participation in the Inter-Agency task force on women, peace and security and other country-level gender initiatives with UNIFEM, UNFPA and UNDP.
	6.1.3. UNHCR-led clusters include members from the government, NGOs, inter-governmental organizations, civil society, and the Red Cross/Red Crescent Movement, as appropriate.
6.2. Intensifying UNHCR's engagement in and commitment to the effectiveness of the United Nations Country Teams (UNCT);	6.2.1. All UNHCR Field teams are active participants in the UNCT processes including improved functions of the Resident Coordinators within the context of the United Nations reform.
	6.2.2. UNHCR's active involvement in the United Nations humanitarian reform process, including the cluster system and improved functions of the Humanitarian Coordinators.
6.3. Implementing participatory planning and needs assessment for refugees, returnees and IDPs;	6.3.1. 100 per cent of UNHCR Country/Regional Operations plans reflect active participatory planning and needs assessment, including participatory assessment with populations of concern.
6.4. Increasing implementation through partnerships.	6.4.1. The percentage of UNHCR implementation through partners is increased.
	6.4.2. The quality of UNHCR's partnership with NGOs is improved.

<b>7. Guaranteeing age, gender and diversity perspective in operations, with priority given to:</b>	
7.1. Applying age, gender and diversity analysis to all operational activities;	7.1.1 Five countries in each region are surveyed and assessed to verify if these country operations have been modified from the previous year to reflect the specific needs of various groups and if activities are being implemented to address these specificities.
7.2. Improving gender balance in UNHCR's workforce in the Field and at Headquarters;	7.2.1. The percentage of women in UNHCR is increased, particularly at senior management levels.
7.3. Improving the level and quality of registration, data collection, analysis and documentation at all stages of an operation;	7.3.1. The number of country operations registering refugees and others of concern that implement Standard Operating Procedures for continuous registration is increased.
7.4. Implementing the Accountability Framework for Age, Gender and Diversity Mainstreaming.	7.4.1. The Accountability Framework for Age, Gender and Diversity Mainstreaming is implemented across UNHCR.
<b>8. Strengthening external relations, with priority given to:</b>	
8.1. Advocating and defending the rights of all people of concern to UNHCR and promoting a climate in which they are treated with understanding, tolerance and respect;	8.1.1. Increase in the number of States UNHCR perceives as having improved respect and tolerance for refugees and other persons of concern.
8.2. Demonstrating UNHCR's effectiveness, efficiency and relevance;	8.2.1. UNHCR's budget is fully funded.
8.3. Expanding UNHCR's donor base and increasing government and private sector contributions.	8.3.1. UNHCR's donor base is expanded and funding is increased.
	8.3.2. The number of governments expanding their annual contribution to UNHCR is increased.

	8.3.3. The level of funding from individuals, companies and foundations, as well as the number of private individuals donating regularly to UNHCR, is increased.
<b>9. Optimizing security arrangements</b> , with priority given to:	
9.1. Operationalizing an integrated approach to security risk assessment and management that promotes the safety of staff, populations of concern, and organizational assets.	9.1.1. Security Risk Assessments are undertaken in all Phase Three locations.
	9.1.2. UNHCR is MOSS-compliant in 100 per cent of its operations.
	9.1.3. Post-event evaluations indicate no instances of casualties attributed to UNHCR's negligence in managing security.
<b>10. Improving management</b> , with priority given to:	
10.1. Consolidating results-based management throughout the organization including improved policy development, planning, reporting and evaluation;	10.1.1. UNHCR's result-based management Software "Focus" is implemented worldwide.
	10.1.2. An improved Accountability Framework/System is introduced within UNHCR.
	10.1.3. The capacity of the new Policy Development and Evaluation Service (PDES) is strengthened so that it can meet the norms and standards for evaluation in the United Nations system and expand the numbers of evaluations conducted.
	10.1.4. UNHCR management responds in a timely manner to all UNHCR evaluations and implements all accepted recommendations.
10.2. Ensuring an appropriate and sustainable distribution of responsibilities between Headquarters and the Field;	10.2.1. The UNHCR staff survey indicates responsibilities between Headquarters and Field are appropriately balanced.

10.3. Improving the responsiveness of Headquarters' services to the needs of the Field;	10.3.1. The percentage of field staff expressing satisfaction with services and support from Headquarters is increased.
10.4. Creating and implementing efficient resource allocation procedures that support a sustainable balance between the operational, administrative and staffing components of UNHCR's budget;	10.4.1. UNHCR's programme support and administrative support costs are reduced as a percentage of UNHCR's overall budget.
10.5. Putting in place human resource policies that care for individual staff members' well-being, ensure maximum operational effectiveness, including in situations of insecurity, and uphold and promote integrity, professionalism and respect for diversity.	10.5.1. UNHCR staff members perceive themselves to be safe and secure in hardship duty stations.
	10.5.2. The work on UNHCR's core values has resulted in enhanced professionalism, integrity and respect for diversity.

## II. 2008-2009 REGIONAL AND HEADQUARTERS STRATEGIC OBJECTIVES

102. The preparation of UNHCR's 2008-2009 Biannual Programme Budget was thus guided by the High Commissioner's Global Strategic Objectives for the period 2008-2009, as described above. Regional Bureaux then translated these into regional objectives and priorities specific to the situations under their purview. These are presented below. The related beneficiary planning figures can be found in Table II.2.

### A. Africa Bureau

103. Despite serious concerns about the deteriorating humanitarian situation in some parts of the continent, for example in Somalia and in the area encompassing the Darfur region of Sudan, Chad and the Central African Republic, efforts to improve prospects for refugees in Africa are making headway, and positive developments are occurring with respect to solutions. Peace processes have allowed for the launching of major repatriation operations to Burundi, the Democratic Republic of the Congo, Liberia and Southern Sudan, under which thousands of refugees have returned and continue to return. These large operations (except for Liberia, where only individual returns will continue to be assisted) will continue throughout 2008, and new repatriation operations are being initiated for Togolese and Mauritanian refugees, as well as, possibly, for those from the Côte d'Ivoire. The Bureau is also actively pursuing new opportunities with regard to local integration in West Africa and Southern Africa with concerned States, as well as with the Economic Community of West African States (ECOWAS).

104. Resettlement continues to be part of the comprehensive durable solutions strategy, with an increased number of referrals having been made in 2006. UNHCR is also committed to making progress in improving standards of protection and assistance, in particular in protracted situations.

105. These positive developments with regard to solutions have enabled the Bureau to propose a restructuring of offices at both Field and Headquarters levels and the establishment or enlargement of regional offices. It is envisaged to have a leaner Bureau at Headquarters with a more horizontal structure. Reform will be carried out in a phased manner, taking into consideration the evolution of operations. This is consistent with the organization's current reform initiative, focused on decentralization and regionalization and on empowering field managers through delegated authority and responsibility. Alongside these changes, the Bureau will pursue the Regional Strategic Objectives, measuring progress by the impact of programme activities on persons of concern.

106. In general terms, the Office anticipates that the political and security environment will not dramatically change in many parts of Africa and will be conducive to the delivery of humanitarian assistance and protection to people of concern. In particular, peace processes in countries and areas of return will continue to solidify, notably in Southern Sudan, Togo and, hopefully, also in Burundi and the Democratic Republic of Congo, allowing sustained returns in 2008. Furthermore, the political context in Côte d'Ivoire should continue to evolve favourably, thereby enabling a number of displaced people to return home (IDPs as well as refugees in neighbouring countries).

107. Unfortunately, some parts of the continent are expected to continue to experience political instability and insecurity, which could lead to further displacements and/or preclude possibilities for voluntary return for tens of thousands of persons. This is notably the case for refugees and IDPs from Darfur, the Central African Republic, Somalia, Zimbabwe and, possibly, some areas in the Democratic Republic of the Congo. In addition to risks for the lives of both beneficiaries and humanitarian workers, an immediate constraint resulting from insecurity is the restriction of access, which hinders delivery of protection and material assistance.

108. Constraints such as rainy seasons and poor road conditions will continue to be a challenge for UNHCR in many operational areas such as eastern Chad, Darfur, Somalia and parts of Ethiopia, as well as in a number of voluntary repatriation operations. The lack of economic opportunities, both in countries of asylum and in countries of return, is an additional limitation that can hamper the sustainability of returns and reduce possibilities for durable local integration of refugees in the communities.

109. The renewed commitment and support of Governments, regional organizations and the international community will be crucial to UNHCR's efforts to find durable solutions for displaced persons. In particular, UNHCR will, over the next two years, build on the willingness expressed by several Governments in West and Southern Africa to strengthen the self-reliance of residual groups of refugees and/or to facilitate their local integration.

110. Concerning partnerships, there is an array of actors who are involved in assisting people of concern to UNHCR. The Bureau has been consistently working with them for advocacy purposes as well as for the delivery of protection and assistance. Efforts will continue in 2008 and 2009 towards strengthening these partnerships and building new ones, as appropriate. A critical focus will be directed at African regional and sub-regional organizations, for example the African Union, ECOWAS and the Inter-governmental Authority on Development (IGAD). Of particular interest is the African Union's current drafting of an IDP Convention. The Office is supporting the initiative and plans to advocate for the adoption of this instrument by African Union Member States. UNHCR is equally working with ECOWAS on how its treaties can facilitate local integration opportunities for refugees in West Africa. UNHCR will continue to actively coordinate with United Nations and NGO partners, including joint missions and programme planning processes. The Bureau will also tap into opportunities created by United Nations reforms, particularly the cluster approach, the "Delivering as One" initiative and the Peacebuilding Commission.

111. Solid funding and fruitful partnerships, combined with a secure and stable environment in post-conflict countries, will enable UNHCR to carry out most basic reintegration activities in areas of return, notably in the Democratic Republic of the Congo and Southern Sudan. This will encourage development agencies to bridge the gap between relief and development, as in Liberia, where 2008 will be the last year for UNHCR's involvement in reintegration activities.

112. The Africa Bureau's Regional Strategic Objectives for 2008-2009 are therefore to:

- a) ensure effective protection (GSOs 1.2, 1.3, 1.4, 2.3, 2.4, 2.5) by:
  - enhancing the protection of refugees against sexual and gender-based violence (SGBV), abuse and exploitation; and
  - building effective, adequate and sustainable capacity of governments to carry out refugee status determination (RSD) and registration;
- b) ensure the social and economic well being of refugees and others of concern (GSOs 3.1, 3.4, 7.1, 7.4) by:
  - improving standards of living and reducing major risks to health, notably malnutrition, malaria, HIV/AIDS and inadequate health services; and
  - applying age, gender and diversity analysis to all operational activities;
- c) respond effectively to emergency situations (GSOs 4.1, 9.1), inter alia by:
  - maintaining some regional emergency response capacity; and
  - promoting the safety of staff, populations of concern and organizational assets; and
- d) attain durable solutions (GSOs 5.1, 5.3, 5.4) by:
  - promoting durable solutions, with particular attention to protracted refugee situations.

113. The following strategies and management priorities will be given particular importance in the pursuit of the above objectives (GSOs 6.1, 6.2, 6.4, 10.1, 10.2, 10.4):

- a) developing dynamic partnerships; and
- b) enhancing results-based management, including efficient management of human, material and financial resources.

114. For 2008-2009, the Bureau will pursue the following measures with the overall aim of supporting the achievement of the Regional Strategic Objectives by:

- clearly defining the objectives and priorities for each situation and country operation;
- supporting and following up the implementation of the SGBV standard operating procedures;
- strengthening the incorporation of results of participatory assessments in programme and protection planning;
- providing advice, support and assistance for the development of legal frameworks for improving asylum legislation and RSD processes, as well as promoting respect for international protection standards;
- providing support for, and monitoring the implementation of, policy priorities and initiatives to improve the quality of life of all persons of concern, especially in the areas of nutrition, health, water, sanitation, education and self-reliance, with particular emphasis on the empowerment of women and the special needs of children;
- establishing emergency preparedness plans and maintaining regional emergency stockpiles in compliance with the early warning mechanism;
- continuing to support the pursuit of all options for durable solutions for every situation through continued situation analysis, development of action plans and advocating for financial and political support;
- engaging with additional partners in the wider debate on migration issues;
- participating in the IDP cluster approach and in related task forces;
- contributing to improving compliance with financial and administrative rules and regulations by systematically monitoring and addressing weaknesses revealed in audit and inspection reports, including through requisite training and learning programmes and;
- strengthening strategic relationships: (a) externally, with other United Nations agencies and partners, including regional and international bodies, civil society and NGOs; and (b) internally, with divisions and functional support units at Headquarters, especially for the development and implementation of policies.

115. Cascading from the Global and Regional Objectives and a number measures to achieve them, the Bureau will focus for each subregion on specific objectives pertaining to its context. These are described in the following paragraphs.

116. In West Africa, UNHCR will focus mainly on taking advantage of opportunities to pursue durable solutions by:

- a) continuing initiatives on the promotion of local integration or alternative status for the remaining Liberian and Sierra Leonean refugees in light of the completion of organized repatriation to Sierra Leone (2004) and Liberia (2007). Towards this end, UNHCR is leading an effort to prepare a regional inter-agency strategy on local integration in collaboration with Governments, subregional organizations, United Nations agencies and other development actors. 2008 will be the last year for reintegration support in Liberia;
- b) pursuing the voluntary repatriation of Togolese and Mauritanian refugees. Currently, returns to Togo are being facilitated by UNHCR from Benin (over 2,500 facilitated returns) and from Ghana (a few individuals). With the signature of Tripartite agreements in April 2007, preparations are near completion for the organized repatriation of up to 11,000 Togolese refugees with an aim to complete the operation by the end of 2008. As a result of recent political developments in Mauritania, voluntary repatriation, will be made available to the Mauritanian refugees, most of whom are in Senegal; and
- c) continuing the rightsizing of administrative structures, strengthening the regional office in Dakar (Senegal) and developing and implementing strategies for building national capacity to enable Governments to fully assume their responsibilities, particularly in the areas of RSD and registration.

117. In the Central Africa and the Great Lakes subregion, including Chad, the Bureau's strategy will focus on the provision of assistance and protection to refugees in protracted situations and on the continuation of voluntary repatriation and reintegration activities.

118. Repatriation and reintegration of Congolese and Burundian refugees will remain a major focus. As of 2008, the Supplementary Programme for the repatriation and reintegration of Congolese refugees will be absorbed into the Annual/Biennial Budget. The planning figures for organized returns to the Democratic Republic of the Congo stand at 72,000 for 2008 and 60,000 for 2009. For Burundi, it is anticipated that 45,000 and 35,000 refugees will return in 2008 and 2009 respectively.

119. In Chad, UNHCR will continue its efforts to maintain the appropriate standards of care ensure the physical protection of refugees and staff and to create opportunities for self-reliance through a community-based approach.

120. While opportunities for downsizing are minimal in this subregion, UNHCR is making provisions in 2008 to initiate regionalization, with Kinshasa identified as a location for a regional office.

121. In the East and Horn of Africa subregion, including Sudan, the emphasis will be on:

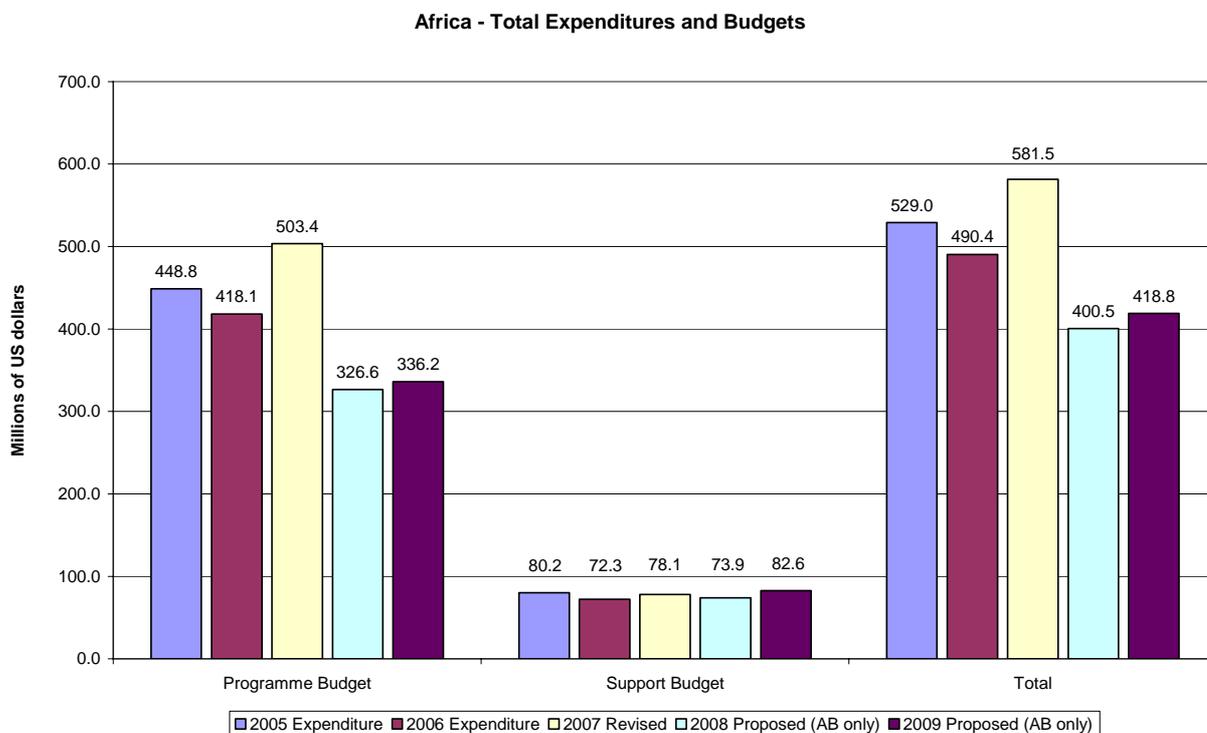
- meeting established standards for protection and assistance, particularly in Eastern Sudan and West Darfur in Sudan, Ethiopia and Kenya;

- continuing the repatriation of refugees from Ethiopia, Kenya, Uganda and Egypt to Southern Sudan and reintegration support through 2008 and 2009. The overall planning figures for spontaneous and assisted returns stand at 102,000 for 2008 and 118,000 for 2009;
- keeping emergency preparedness and contingency planning capacity up to date;
- continuing to use resettlement as a protection tool and a durable solution; and
- developing and implementing strategies to apply relevant aspects of the 10-Point Plan of Action to address mixed migratory movements.

122. In Southern Africa, UNHCR will focus on the following areas:

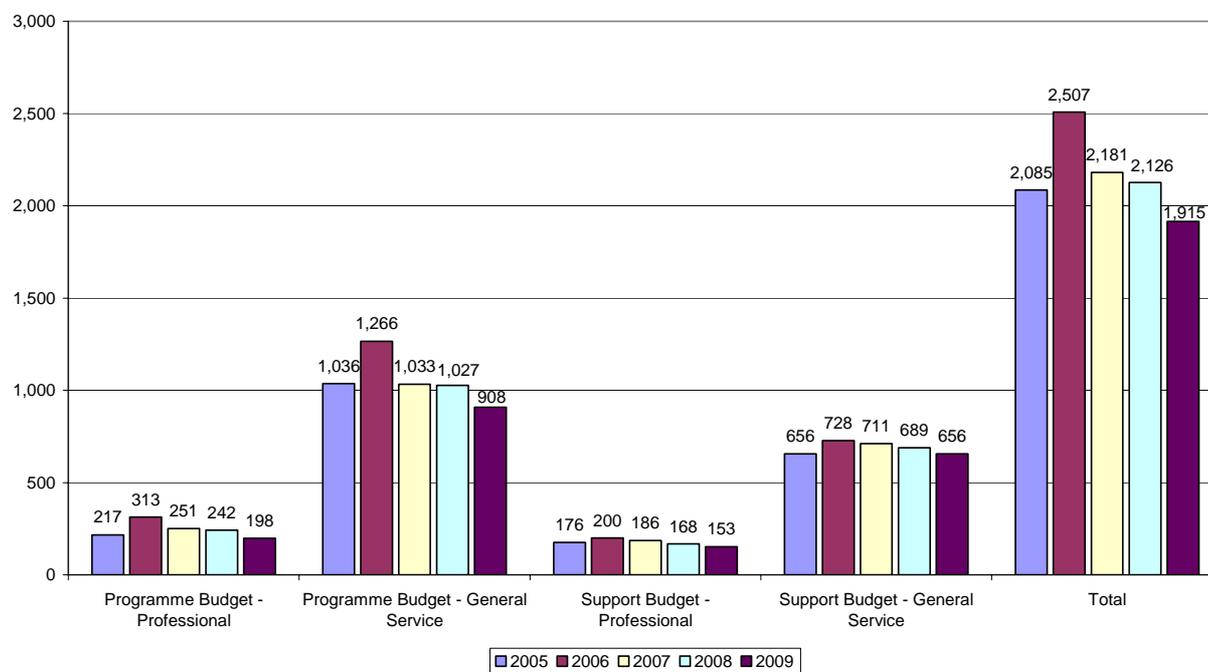
- the pursuit of durable solutions through:
  - continuing the repatriation of Congolese refugees from Zambia;
  - establishing legal frameworks for local integration or alternative status for Angolan refugees in Botswana, Namibia and Zambia, and for Congolese refugees in Angola; and
  - exploring resettlement opportunities;
- strengthening national capacities for States to assume full responsibility for RSD and registration; and
- developing and implementing strategies to apply relevant aspects of the 10-point Plan of Action to address mixed migratory movements.

123. The evolution of expenditures and budgets in Africa from 2005 onwards is summarized in the graph below; details at the country level are provided in Table II.1A.



124. The evolution of the post levels in Africa from 2005 onwards is summarized in the graph below; details at the country level are provided in Table II.1B.

Africa - Number of Posts



### B. Middle East and North Africa Bureau

125. The Middle East and North Africa (MENA) Bureau (reconfigured former CASWANAME) covers three distinct subregions the Iraq situation, the Middle East/Gulf region and North Africa, all of which are facing social and political challenges. In particular, the developments in Iraq have prompted UNHCR to review its Iraq programme to respond to the continued mass internal and external displacements. This has entailed a shift of focus from reintegration and rehabilitation activities and the search for durable solutions inside Iraq, towards providing protection, humanitarian assistance and seeking durable solutions for the most vulnerable among the increasing number of Iraqi refugees in the region, Iraqi IDPs and non-Iraqi refugees inside the country. As of March 2007, the number of Iraqi IDPs exceeded two million, with 820,000 of this total having been displaced since the Samarra bombings in February 2006. On average, some 40,000 to 50,000 Iraqis become newly displaced each month. The humanitarian situation inside Iraq is dire and deteriorates by the day. An estimated two million Iraqis have sought refuge in neighbouring countries, mainly in the Syrian Arab Republic (Syria) and Jordan, and to a lesser extent in Lebanon, Egypt and further afield. In addition, there are some 42,500 refugees inside Iraq who have been equally affected by violence and the deteriorating humanitarian situation. Furthermore, Palestinians have been targeted because of their perceived preferential treatment by the former regime in Iraq. Out of the 34,000 Palestinian

refugees who lived mainly in Baghdad before the war in 2003, only an estimated 10,000 to 15,000 remain. Nearly 1,500 of them are stranded at the Iraq-Syrian and Iraq-Jordanian border, living in very difficult conditions.

126. The massive influx of refugees puts a serious strain on infrastructure and social services in Jordan and Syrian Arab Republic, particularly in the education and health sectors. According to local authorities, an estimated 750,000 and 1.2 million Iraqis have sought refuge in these two countries respectively. Although the two Governments have been rather tolerant so far, both countries are already hosting large numbers of Palestinians and there are signs that the asylum space might be eroding. Jordan has already put in place entry restrictions. Lebanon hosts a smaller number of around 20,000 Iraqis, however, the country is still recovering from the 2006 war.

127. Women and children, both inside Iraq and in neighbouring countries, continue to be affected by various forms of sexual and gender-based violence and exploitation, including trafficking and rape, survival sex and child labour, which are not currently being adequately addressed.

128. The Iraq situation and the mixed migration movements through North Africa and Yemen require comprehensive solutions which UNHCR cannot address alone. Strengthening and establishing new partnerships is therefore inherent to the MENA Bureau's strategy. Partners include Governments, other United Nations agencies, international and national organizations, civil society and academics.

129. Egypt continues to receive refugees and asylum-seekers from Sudan and Somalia, as well as from Iraq. UNHCR's strategy has shifted from care and maintenance programmes to promoting self-reliance, community-based assistance and durable solutions. Some asylum-seekers from Sudan and other sub-Saharan countries continue their journey in search of protection into Israel, where UNHCR strengthened its presence to support the Government with the registration and status determination of asylum-seekers, to train authorities on asylum procedures and enhance the protection space.

130. The North Africa subregion has been marked by increased arrivals of migrants and asylum-seekers, particularly from sub-Saharan Africa. Every year, between 50,000 and 100,000 people arrive in North African countries in an irregular manner, most of them with the intention of moving onwards to Europe, some of them in need of international protection. UNHCR's primary concern is that these people are identified and that their protection needs are properly addressed. The absence of national strategies to tackle these challenges often results in serious human suffering. The Office is thus fostering collaborative partnerships in the region to support national capacity building to address migratory movements in line with international standards, and to reconcile the imperative of refugee protection with migration management interests. For example, the 10-Point Plan of Action, which is designed to address different aspects of refugee protection in mixed migratory movements together with stakeholders, is being piloted in North Africa, and includes activities to be carried out in destination and transit countries, as well as in countries of origin.

131. The lack of a political solution to the Western Sahara issue has resulted in one of the most protracted situations for Saharawi refugees living in camps in Tindouf, Algeria. With no immediate durable solution in sight, UNHCR continues to provide basic assistance to camp-based refugees. In addition, UNHCR cooperates with the Special Representative of the Secretary-General for the Western Sahara, the Moroccan and Algerian authorities, as well as the POLISARIO, to promote Confidence Building Measures (CBMs) that facilitate person-to-person contacts between the Saharawi refugees in the Tindouf camps and their family members in the communities of origin in Western Sahara.

132. In June 2007, the Government of Mauritania announced its decision to invite all Mauritanian refugees to return, and requested UNHCR to be part of the return and reintegration process. It is expected that, until the end of 2008, most of the Mauritanian refugees (of whom 20,000 are in Senegal) will have either returned or will have had other durable solutions identified for them.

133. The number of people crossing the Gulf of Aden from the Horn of Africa and arriving in Yemen increased to over 25,000 persons in 2006. Up to May 2007, more than 8,100 persons had arrived on the coasts of Yemen. Most of them are Somalis fleeing instability and fighting in their country and they are recognized as *prima facie* refugees in Yemen. The Government of Yemen has traditionally maintained a hospitable attitude and open-door policy towards Somali refugees. However, their situation is dire and living conditions are extremely harsh.

134. The second largest group arriving in Yemen are Ethiopians; while some are fleeing persecution others are transiting Yemen in search of better living conditions, similar to the phenomenon in North Africa. UNHCR plans to implement the 10-Point Plan of Action for mixed migration flows to address the plight of Ethiopians in the Horn of Africa region in cooperation with concerned stakeholders. In view of the increasing flow of refugees and migrants which Yemen is facing, the international community needs to show a real commitment to responsibility sharing.

135. Particularly in Yemen, the protection space would be under threat if UNHCR failed to draw the international community's attention to the continued influx from the Horn of Africa and to secure more support for the Government of Yemen which has generously recognized and hosted thousands of Somali refugees.

136. None of the Gulf countries (Bahrain, Kuwait, Oman, Qatar, Saudi Arabia and the United Arab Emirates) are a signatory to the 1951 Refugee Convention or its 1967 Protocol. While promoting accession to the 1951 Convention and the introduction of domestic asylum legislation, UNHCR seeks to engage Governments and civil society in the region to assume greater responsibility for the protection of refugees and other persons of concern in accordance with international law.

137. To this end, UNHCR has started implementing a strategy of comprehensive partnership with the Gulf States that seeks both their political and humanitarian, as well as their financial, support. Partnerships with the Organization of the Islamic Conference (OIC), the League of

Arab States (LAS), the Gulf Cooperation Council (GCC), civil society institutions and prominent figures are being strengthened to promote refugee rights in the region. A new public information strategy is also being developed for the Middle East and North Africa region to highlight UNHCR's concerns and strategies.

138. In this context, the MENA Bureau's Regional Strategic Objectives for 2008-2009 are described in the following paragraphs.

139. In North Africa, UNHCR's main objective for 2008 and beyond will be to enhance protection through supporting the gradual establishment of comprehensive asylum systems, while filling the existing protection and assistance gaps (GSOs 1 and 2). UNHCR will foster collaborative partnerships in the region to support national capacity building to address migratory movements in line with international standards and to reconcile the imperative of refugee protection with migration management and security considerations, also within the framework of the 10-Point Plan of Action (GSOs 1 and 6). UNHCR will continue to provide basic services for the Saharawi refugees in the Tindouf camps in Algeria and to implement confidence building measures for the Saharawi communities (GSO 3). As one of the few durable solutions identified within the MENA region, the successful implementation of the repatriation and reintegration operation for the estimated 20,000 Mauritanian refugees, which started in 2007, will be one of UNHCR's main objectives for North Africa in 2008 (GSO 5).

140. In the Middle East/Gulf, the Bureau is seeking to enhance partnerships to build confidence in, and greater awareness of, UNHCR's roles and principles. UNHCR strives to strengthen partnerships, for example with the GCC, the OIC and the LAS as well as with civil society institutions, religious institutions and prominent individuals to promote their active engagement on behalf of refugee rights and stateless persons in the Muslim world. UNHCR wishes to foster political and financial support for its activities, expand the asylum space in the Arab world, and encourage States in the region to become active participants in UNHCR's governing bodies (GSOs 1, 2, 6 and 8).

141. The Office also seeks to enhance protection by promoting accession to the international refugee instruments, advocating for a liberal interpretation of existing national regulations and procedures, and filling the existing protection gaps (GSOs 1 and 2).

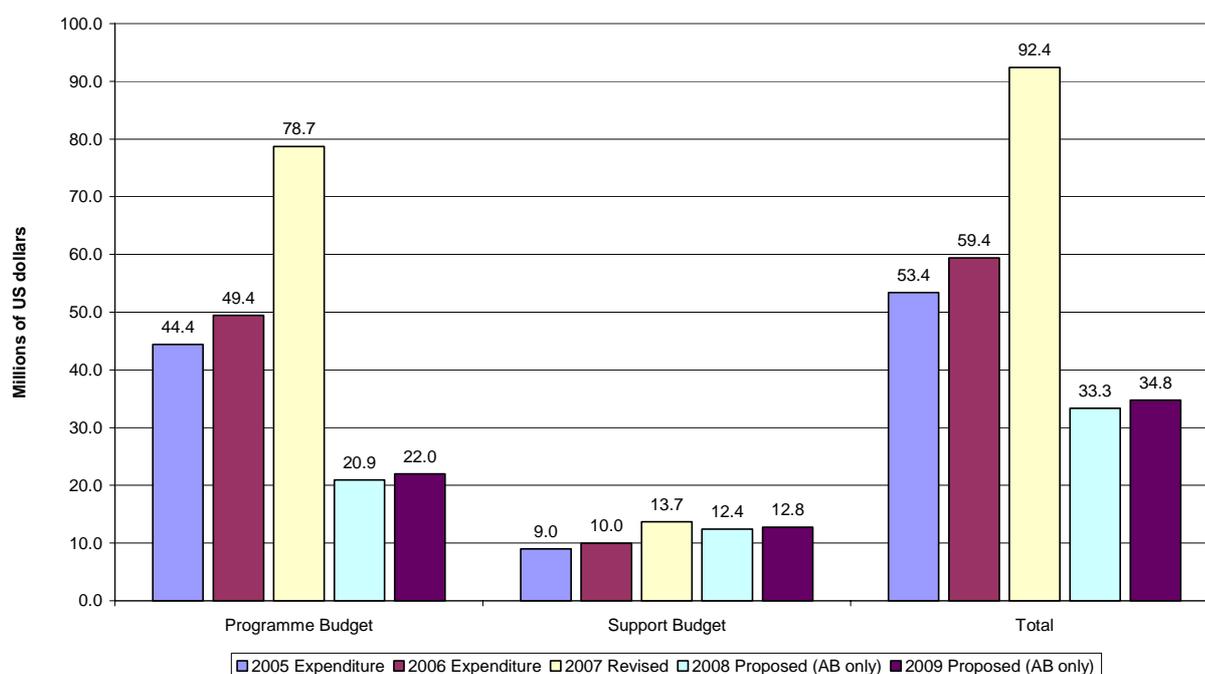
142. Furthermore, UNHCR will monitor developments related to statelessness, identify protection gaps affecting stateless people, and advise Governments on the reduction of statelessness (GSOs 1, 2 and 6). The Office also plans to implement the 10-Point Plan of Action for migrants arriving in and transiting through Yemen and to play a catalytic role in fostering partnerships to support national capacity building for migration management (GSOs 1 and 6).

143. Concerning the Iraq situation, UNHCR aims to protect Iraqi refugees in neighbouring countries, as well as refugees and IDPs inside Iraq in accordance with international law and standards, and to prevent *refoulement* and other forms of mistreatment, exploitation and violence (GSO 1). While the ultimate goal is voluntary repatriation to Iraq once conditions allow, UNHCR will continue its registration, assistance and resettlement efforts in the region to protect the most vulnerable (GSOs 1 and 5).

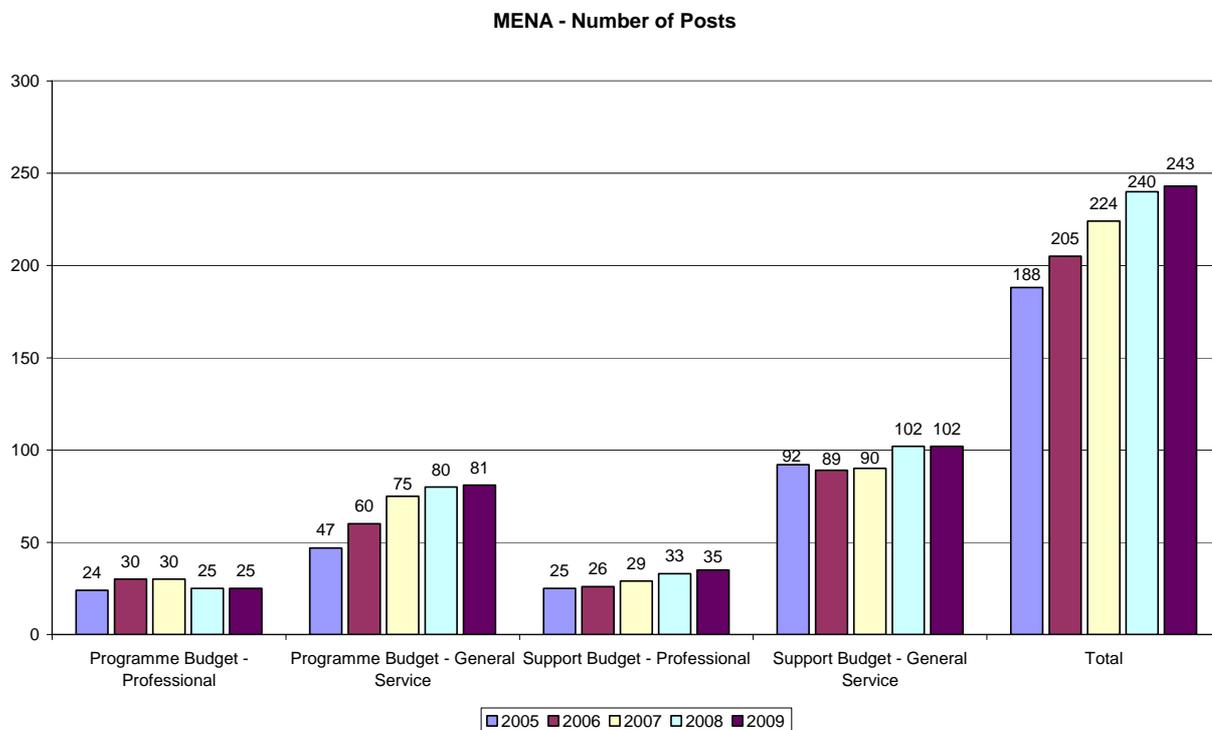
144. In addition, UNHCR will maintain and improve its emergency preparedness and response capacity in case of a deteriorating security situation in Iraq. The objective is to have sufficient contingency stocks for 100,000 people inside Iraq and for 200,000 in neighbouring countries (GSO 4). Furthermore, UNHCR will support the development of Governments' capacity to deal with displacement related issues (GSO 2), and will work within the United Nations Iraq Strategic Framework for Humanitarian Action in Iraq which was devised to provide a mechanism for coordinating and expanding humanitarian assistance activities. Dynamic partnerships shall be developed with key stakeholders to address refugee and IDP issues in a comprehensive and collective manner (GSO 6). In this context, the Office will continue to promote greater international attention to the Iraq displacement situation (GSO 8).

145. The evolution of expenditures and budgets in the Middle East and North Africa from 2005 onwards is summarized in the graph below; details at the country level are provided in Table II.1A.

**MENA - Total Expenditures and Budgets**



146. The evolution of the post levels in the Middle East and North Africa from 2005 onwards is summarized in the graph below; details at the country level are provided in Table II.1B.



### C. Asia and the Pacific Bureau

147. The Bureau for Asia and the Pacific was reconfigured at the end of 2006 and its geographical coverage now includes the following countries in Central and South-West Asia: Afghanistan, the Islamic Republic of Iran, Kazakhstan, Kyrgyzstan, Pakistan, Tajikistan, Turkmenistan and Uzbekistan. The expanded Bureau thus covers 63 countries and territories in the Asia-Pacific Region, extending (east to west) from Japan to the Islamic Republic of Iran and (north to south) from Mongolia to New Zealand, with approximately 3.5 billion people living in this region.

148. The region is host to a number of protracted refugee situations, both in urban and camp-based contexts, which continue to require urgent and bold action to devise solutions in a humanitarian manner. The number of refugees in camps totals more than 1.48 million, most of whom have been in camps for more than 15 years.

149. Nevertheless, a number of openings have also emerged over recent years, which may pave the way for revisiting issues that have been dormant for many years. Moreover, in broader terms, Asia's regional structures and its regional powers have gained increasing influence in global affairs in the social, technological, economic and political contexts. It is necessary to

engage various stakeholders in this changing environment and to develop a forward-looking, constructive new policy and vision that places migration, forced displacement and development issues, as well as security concerns, within a broader, and perhaps reformulated, human rights and refugee protection context. Hence, while there are prospects for solutions, there are a number of constraints, notably:

(a) the absence of an international legal framework and national protection structures: only 13 countries in the region have acceded to the international refugee instruments, and some countries are not party to the main international human rights instruments. Nevertheless, in most of these countries, there is a tradition of hosting refugees informally. Many Governments in the region consider refugees and asylum-seekers as illegal migrants and fear that establishing formal asylum procedures would become a major pull factor. In addition, some Governments do not have the necessary resources to build up RSD processes and institutions on their own. With a few exceptions, most countries rely primarily on UNHCR to determine refugee status, assist refugees and identify durable solutions for them. This places a considerable burden on UNHCR; and

(b) political constraints: granting asylum is often seen as an unfriendly and hostile act, triggering solidarity among Governments in the region. Moreover, forced displacement issues are not high on the political agendas and priority lists of Governments. Humanitarian concerns are often subordinate to national security, economic and social considerations. The presence of fundamentalist Islamic groups, especially after the events of 11 September 2001, has also resulted in a generally hostile environment for asylum-seekers. In many countries, concerns of national security play a predominant role in the handling of forced displacement issues, which needs to be turned into an opportunity and factored into the strategic planning of the region.

150. In this context, the Asia Bureau's Regional Strategic Objectives for 2008-2009 are therefore to:

(a) ensure protection for all persons of concern to UNHCR. As noted above, only thirteen countries in the region have acceded to the international refugee instruments. The main challenge for UNHCR is therefore to develop and implement a coherent protection (and durable solutions) response at the national and regional levels that provides practical solutions to various displacement situations and that is agreed upon by States, at least on an informal basis. In the context of this broad objective, the Bureau will focus on:

(i) securing access and prevention of *refoulement* (GSO 1.1): With most countries not being party to the international refugee instruments, it is particularly important to broaden the humanitarian space for refugees and other persons of concern through pragmatic, solutions-oriented arrangements. UNHCR will promote, at the very least, the institution of a screening mechanism in deportation proceedings that would identify asylum-seekers and refugees, trafficked persons and vulnerable migrants on the basis of commonly agreed criteria. For example, in Central Asia, access to asylum-seekers has been restricted and asylum space is shrinking. Recent incidents in other parts of Asia, including the near *refoulement* of a group of recognized refugees, show that enlarging the humanitarian/asylum space continues to be a challenge in the region.

(ii) Protecting against violence and abuse (GSO 1.2): UNHCR will also reinvigorate efforts to improve the physical protection of asylum-seekers and refugees from violence, abuse, arbitrary detention and exploitation, including SGBV. Throughout its operations in Asia, UNHCR will continue putting in place standard operating procedures to prevent and respond to SGBV and which will better define the roles and responsibilities of all actors, especially in providing medical, psycho-social and legal advice to survivors. UNHCR offices will work with government and non-government counterparts to carry out joint participatory assessments with refugee women, men, girls and boys to promote a better understanding of protection risks faced by these populations and to build support for the design of protection solutions. This applies both to refugee populations inside and outside camps and settlements.

(iii) Strengthening protection within broader migration movements (GSO 1.3): creative efforts will be needed to explore practical applications of migration principles that can enhance refugee protection, for example by looking at how positive and forward-looking migration policies can contribute to managing forced displacement components. Similarly, RSD systems can multiply their strategic value if embedded in migratory registration procedures conducted by States. Thus, adequate access to legal migration avenues for people of concern could provide *de facto* protection in the host country, and RSD would become relevant principally in ensuring the *non-refoulement* of duly registered migrants who also have valid refugee claims.

(iv) Protecting IDPs (GSO 1.4): UNHCR is operationally engaged in a number of internal displacement situations in the region. Although currently none of the situations in Asia apply a cluster approach, UNHCR has engaged in a strong collaborative manner with other agencies in most of the IDP situations in the region. In Sri Lanka, UNHCR will continue to lead the United Nations' overall emergency response to the crisis while working to develop confidence-building measures that can contribute to the protection of IDPs and to finding solutions for protracted IDP situations (old caseload). In Nepal, UNHCR works closely with the Office of the High Commissioner for Human Rights (OHCHR) to ensure that issues pertaining to the protection and appropriate return of IDPs are mainstreamed by all actors into the general human rights strategy for the country. It is expected that this engagement will progressively phase-out by early 2008 if the situation improves with progress in the peace process. In Myanmar, UNHCR continues to seek better access to IDPs in the south-east region with a view to determine whether: a) there is a displacement angle in relation to which UNHCR's expertise could be brought to bear; and/or b) to foster and support multi-agency interventions to contribute to the resolution of the issue. In Sri Lanka, UNHCR will continue to forcefully advocate against the forced recruitment of children as well as against the reported increase of military activities in the IDP settlements. In Afghanistan, UNHCR has supported government-led efforts to address the needs of the remaining IDP population which was displaced from the north following the fall of the Taliban, as well as responding, through the same channel, to new conflict-related displacement during 2006.

(v) Assisting stateless persons, including those in protracted situations (GSO 1.6): the Asia-Pacific region is affected by protracted situations of statelessness, resulting in particular from foreign occupation, decolonization and/or further separation of States. UNHCR will press forward with the specific activities outlined in the Executive Committee Conclusion No. 106 on

Identification, prevention and reduction of statelessness and protection of stateless persons which was drafted with the active involvement of many Asian States. The Office needs to work to identify stateless populations and simultaneously convince Governments to take action to confirm/grant nationality and provide technical and/or operational assistance that enables them to do so.

151. For many situations of statelessness in the region, limited knowledge is available and UNHCR is currently strengthening its regional and national research capacity in liaison with local universities and other organizations and through the deployment of SURGE Protection Officers. Country-specific studies completed in 2006, or planned for 2007, will enable UNHCR to develop adequate strategies for 2007-2009. UNHCR is also planning a regional meeting of Governments, possibly within the Asia-Pacific Consultations on Refugees, Displaced Persons and Migrants (APC), who are dealing with statelessness issues so as to foster a cross-fertilization of ideas and to present a platform for their and UNHCR's follow-up.

152. Where no access to citizenship is in sight, UNHCR will encourage States to apply appropriate standards of treatment to stateless persons living on their territory (for example Myanmar). Programmes in favour of these populations have been developed in order for them to obtain access to basic rights as stateless persons. The reduction of statelessness is also being pursued as part of UNHCR's overall protection approach in Central Asia. Turkmenistan is currently registering some 10,000 potential stateless persons, the majority of whom are ethnic Uzbek residing in Turkmen-Uzbek border areas, as well as small numbers of other residents of the former Soviet Union.

(b) realize the social and economic well-being of people of concern by:

(i) Reducing malnutrition and major health risks (including HIV/AIDS) – GSO 3.1: the reduction of malnutrition and the provision of health care, including the prevention and treatment of HIV/AIDS and malaria, have been declared key policy priorities by the High Commissioner. Throughout its major operations in Asia, UNHCR will continue its efforts to improve the standards of health of refugees and asylum-seekers, particularly in ensuring access to health care, education and employment. Collaborative action is being taken with WFP to respond to reports of high-level malnutrition in camps in Bangladesh and in Nepal. Projects to respond to HIV and AIDS in the region will continue to be an important focus of the Office. The introduction of UNHCR's three-year strategy for prevention and response in Asia has gained momentum since the establishment of a regional coordinator post in Bangkok. This coordinator will continue to support offices in the region through missions and financial support in identifying and training partners, developing country-specific information, education and communication (IEC) material and promoting expanded access to HIV and AIDS counselling and testing. Moreover, UNHCR has taken on a lead role in HIV and AIDS prevention for IDPs.

(ii) Improving standards of living (shelter, water, sanitation) – GSO 3.2: although there are few situations involving camps and settlements in the Asia region, their circumstances vary enormously, thereby affecting UNHCR's level of intervention. In 2006, while the situation

remained stable in refugee camps in Nepal, substantial progress was made in Bangladesh – one of the most difficult situations in the region – when the Government agreed to pilot improvements in the shelter and sanitation conditions of the two camps under UNHCR's care.

153. The Office will continue to make efforts in 2007 and beyond to expand the scope of this agreement. In Sri Lanka, UNHCR and its partners continue to face major constraints in obtaining regular access to provide humanitarian assistance to successive movements of IDPs who often seek shelter in public buildings or other temporary locations that lack the necessary sanitary facilities. UNHCR will continue its efforts to improve these sites and to provide emergency assistance to IDP through negotiations with the authorities and in collaboration with all partners concerned.

154. The living conditions of urban refugees remain worrying, with wide disparities in their treatment between countries. Since the possible levels of direct intervention are limited, UNHCR will systematically search for and advocate with its partners, United Nations agencies, NGOs, civil society and others, to seek their active engagement in these situations.

(c) attain durable solutions by:

(i) Promoting conditions conducive to voluntary return and reintegration (GSO 5.1): considering the continued restrictive policies in some countries of origin, the South Asian region has limited opportunities for the voluntary repatriation of refugees (although new opportunities have arisen in the wake of the Aceh Peace Agreement). On the other hand, voluntary repatriation remains the principal durable solution for IDPs, despite substantial obstacles which often need an integrated international and national approach and investment beyond UNHCR's capacities, for example issues relating to property restitution and compensation and land ownership. Where possible, UNHCR will offer its expertise and continue to advocate with all stakeholders for a comprehensive and durable approach.

155. As some of the underlying causes of forced displacement in the region are related to unresolved minority conflicts, inter-ethnic tension and violations of minority rights, UNHCR will continue to work on the promotion of conditions for safe return (including capacity-building and human rights initiatives) and the monitoring of the situation of returnees (for example confidence-building measures in Sri Lanka and mainstreaming IDPs rights in Nepal). The Office will also continue to develop innovative approaches (notably to capacity-building) to contribute to the provision of durable solutions for IDPs and subsequent exit strategies.

156. In South-West Asia, after four years of exceptionally high levels of repatriation, the number of people returning to Afghanistan from Pakistan (133,000) and from the Islamic Republic of Iran (5,000), declined considerably in 2006. This has led to renewed pressure to accelerate the repatriation of the remaining populations estimated at 2.16 million in Pakistan and 920,000 in the Islamic Republic of Iran. Despite the return of over 4.8 million Afghans since 2002, the Office continues to be active in highlighting the return and reintegration challenges for the remaining 3.2 million Afghans in the region. Since 80 per cent of these populations have been outside Afghanistan for more than 20 years (approximately half were born in exile) and a

significant proportion originates from areas affected by the rise in violence in 2006, their return will be more complex and require greater support and attention. UNHCR is examining with key stakeholders how this challenge can be met.

157. Despite the deterioration of the protection environment, significant progress was made in finding durable solutions for Tajik and Afghan refugees in Central Asia. The cessation of refugee status for Tajik refugees in June 2006 was the most prominent achievement of UNHCR in the region and an illustration of the fact that local integration for the Tajiks in their host countries has been, or is about to be, achieved. In Turkmenistan, over 10,000 Tajik refugees received Turkmen citizenship. The naturalization campaign for Tajik refugees in Kyrgyzstan was completed by the end of 2006, naturalizing some 8,700 people. In Tajikistan, UNHCR's returnee programme for Tajiks has been phased out, and reintegration activities have been taken over by development agencies. Afghan refugees in Central Asia have also benefited from durable solutions, with many of them successfully being resettled in third countries and some now trying to obtain a permanent resident status with the support of UNHCR. In Tajikistan, in particular, UNHCR is discussing with the Government for a more permanent form of residence permit for the remaining Afghan refugees.

(ii) Resolving protracted refugee situations (GSO 5.2): there are three large-scale protracted refugee camp situations in the South and East Asia, namely the refugees in Nepal, Rohingas in Bangladesh and the Myanmar refugees in Thailand. These refugees have been in camps for one to two decades, living in conditions in which their basic rights are not ensured. Participatory assessments carried out as part of the age, gender and diversity mainstreaming (AGDM) strategy in camps in Nepal, Bangladesh and Thailand highlighted some of the protection risks faced by these camp populations, including domestic violence caused by idleness and alcohol and drug abuse, as well as psychosocial problems resulting from a lack of prospect of integration outside the camps. This is further compounded by the denial of basic rights, such as freedom of movement, access to education and access to gainful employment. These populations are hostage to situations that are a breeding ground for future social problems, with consequences for the security of the region. Over the last few years, UNHCR has recognized: a) its limitations in providing protection; b) the urgency to resolve these situations; and c) the need to achieve this in partnership.

158. The solution to protracted refugee situations requires the design of comprehensive approaches (although specific to each situation) involving a large range of stakeholders all working together towards a package of solutions, including voluntary repatriation, linkages with reconstruction and development initiatives, resettlement and self-reliance in the country of origin. Three different strategies have been developed since 2006 which will continue to necessitate UNHCR's focus in the two years to come. In Nepal, the Core Group's decisive and effective steps in support of UNHCR's objectives have resulted in the start of registration of all refugees, effective resettlement of small groups of vulnerable refugees for the first time, and the offer of group resettlement for the majority of the refugee population. In Bangladesh, the Dhaka Steering Group's efforts concerning the short-term improvements of camps will need to be complemented by a medium-term durable strategy which will look at all possibilities. In

Thailand, bold steps have been taken to find solutions for the Myanmar refugees and, as these become more effective, for example in the form of resettlement, negative consequences such as pull-factors have emerged and will need to be addressed in 2007 and beyond.

159. In South-West Asia, the Office has continued to explore how new approaches to meet the challenges of the Afghanistan situation, notably the complexity of contemporary population movements, can be pursued. There are ongoing discussions with the Governments of the Islamic Republic of Iran and Afghanistan over the granting of work permits to registered Afghans in the Islamic Republic of Iran. In Pakistan, the preliminary assessment phase of a programme offering longer term structural support to local communities hosting large numbers of Afghans was completed in September 2006.

(d) enhance partnership and collaboration by:

(i) Strengthening partnership arrangements (GSO 6.1): given the dearth of effective regional forums on forced displacement and migration, it is crucial to strengthen regional cooperation in this domain. The aim is to influence and include a refugee protection dimension in the agenda on migration and on combating smuggling and trafficking, as well as to promote existing migration mechanisms as tools to protect people of concern to UNHCR. Exchanges of information on migration and asylum issues remain scant among Governments in the region, and forced displacement issues do not receive the same level of attention from political leaders in Asia, as do other global issues such as security, development and economic growth. Within the region, the primary focus has been on security, combating smuggling and trafficking, as well as on migration control measures.

160. UNHCR is also seeking to build regional initiatives on the foundations of existing structures such as the Association of Southeast Asian Nations (ASEAN), the Asia-Pacific Consultations on Refugees, Displaced Persons and Migrants (APC), the Bali Process, and the South Asian Association of Regional Cooperation (SAARC). Of these, APC and Bali are the only two population movement-specific multilateral processes in the region. Throughout 2006, targeted efforts to enhance cooperation with APC have proven successful in establishing an inventory of national and regional capacity-building initiatives that have evolved into an active UNHCR implementation strategy for 2007 and beyond (for example study visits, information exchange and refugee law courses). ASEAN is the most important regional cooperation and dialogue process in South-East Asia and UNHCR has continued to explore innovative ways of presenting refugee issues, including from a human rights perspective, in order to be considered as a relevant interlocutor by this association.

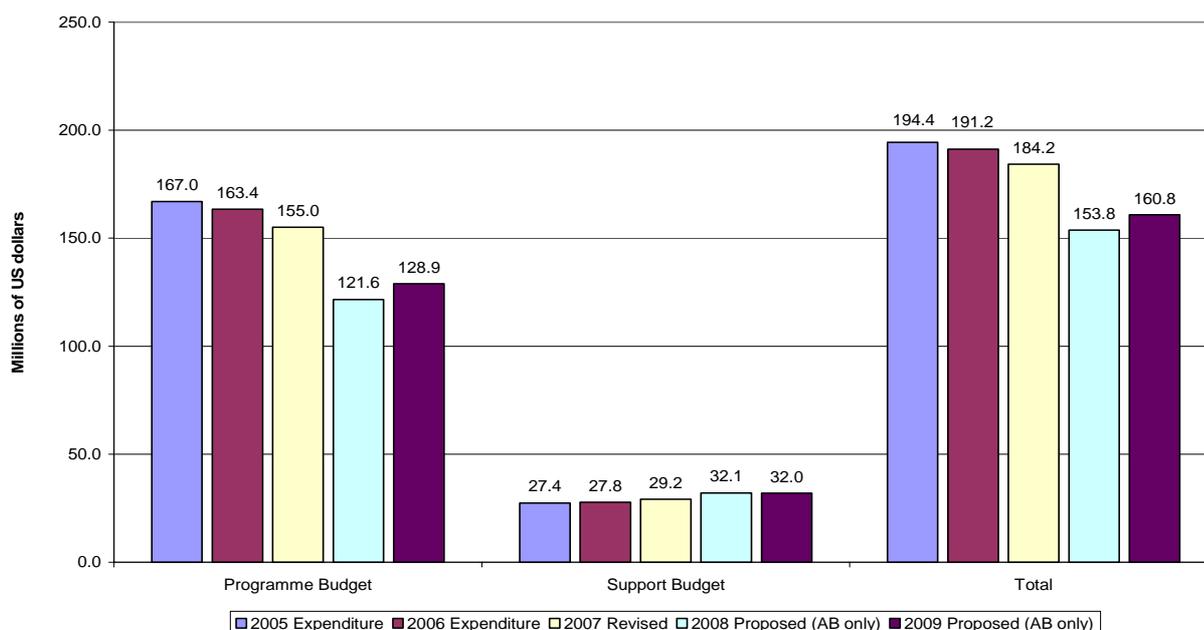
(ii) Intensifying UNHCR's engagement in United Nations Country Teams (UNCTs) – GSO 6.2: active participation of UNHCR offices in their respective UNCTs yielded positive results in 2006, which are being further pursued in 2007. For example, in Myanmar, UNHCR has contributed to strengthen the coordination within the population movement working group which it now chairs. In Sri Lanka, UNHCR was Humanitarian Coordinator *a.i.* until January 2007 and, in Nepal, UNHCR co-chairs the protection working group with OHCHR. The UNCT in Bangladesh is actively pursuing a major development programme in a refugee-hosting area. In Timor-Leste, UNHCR coordinated the delivery of emergency shelter in 2006 and co-chaired the

protection working group with the Government until June 2007. Some country representatives in the region have contributed to the debate of the High-level panel on United Nations reform. The Bureau and its country offices will continue, where relevant and appropriate, to participate in meetings and seminars on restructuring and reform of the United Nations to ensure that UNHCR's role (including for IDPs) is fully understood and integrated in the reform process. Where relevant, UNHCR offices will also actively participate in the development of CCAs and the UNDAF as a way to ensure transition from relief to development for people of concern.

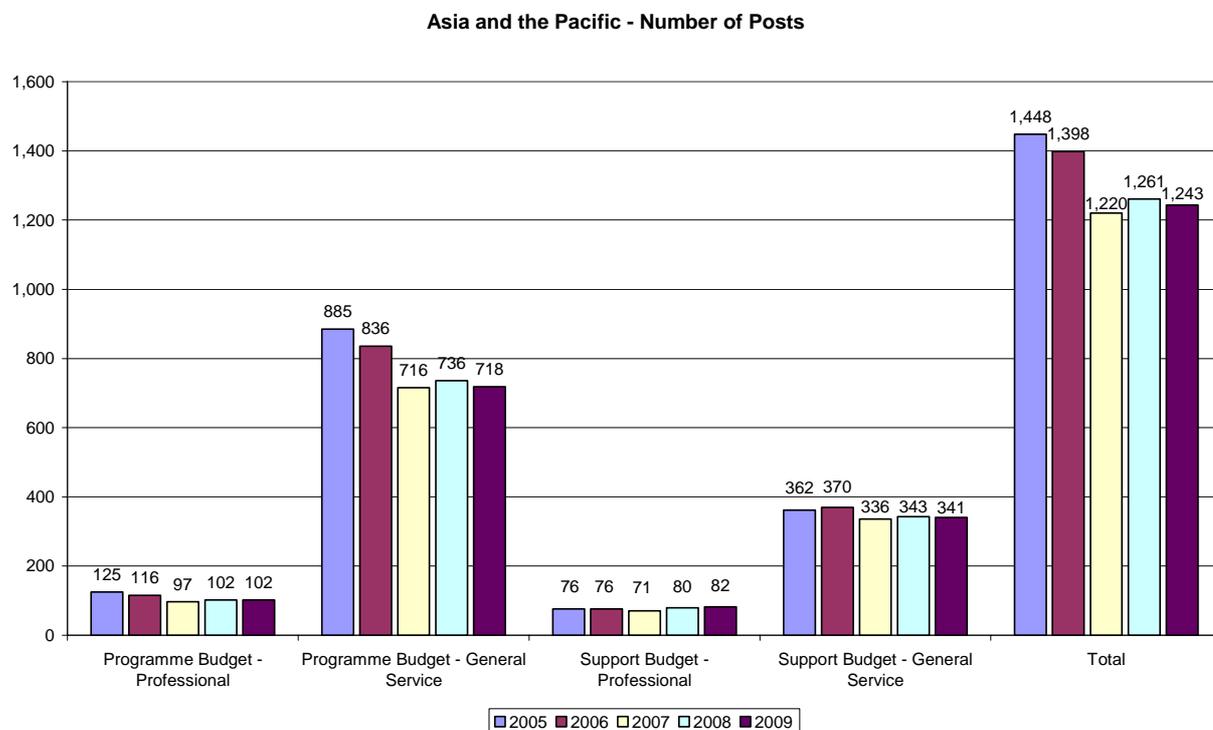
(iii) Advocating for the rights of people of concern and promoting tolerance (GSO 8.1): there is a need for analysis of population movements, information exchange among policy-makers within the region, increased cooperation among States, broadened involvement of civil society groups (including academic circles) and a more coherent overall analytical approach, including in the broader area of migration. Furthermore, combating intolerance and creating a positive understanding for refugees and for UNHCR's work remain important challenges in Asia. Increased outreach activities, strengthening existing partnerships and building on potential partnerships, increasing visibility in the media, undertaking public awareness campaigns as well as promotional and training activities will be key means to address these problems. Where possible, UNHCR offices will pursue a reinvigorated outreach approach, involving potential partners that have so far not been sufficiently engaged, and such as trade unions, the media, parliamentarians, NGOs working with migrant workers, and academic, research and religious institutions, so as to foster a broader dialogue. More specifically, UNHCR will continue to seek partnerships with human rights stakeholders.

161. The evolution of expenditures and budgets in Asia and the Pacific from 2005 onwards is summarized in the graph below; details at the country level are provided in Table II.1A.

Asia and the Pacific - Total Expenditures and Budgets



162. The evolution of the post levels in Asia and the Pacific from 2005 onwards is summarized in the graph below; details at the country level are provided in Table II.1B.



#### D. Europe Bureau

163. Europe constitutes a particularly complex environment for the Office, with asylum and migration remaining at the core of regional and national political debates. UNHCR, Governments and many partners face continuing challenges, including difficulties in implementing the ongoing harmonization process of asylum law and practice within the European Union; the need for visionary reception policies and practices which would facilitate integration prospects for those in need of international protection; while ensuring the safe and dignified return of rejected asylum-seekers; the support for, and further development of, responses to mixed migratory movements across the southern and eastern borders of the Union; and operational and solutions-oriented issues in the western Balkans and eastern Europe. A particular effort is being made to maintain and improve credible and fair asylum systems based on high international standards in a situation where the public debate is centred on the migration and security aspects and, in many countries, is influenced by negative public perceptions towards foreigners.

164. The global significance of UNHCR's work in the region should not be underestimated. It is important to maintain a balanced approach to both protection and advocacy efforts to ensure the Office's relevance and influence in this region and beyond. Thus, the cornerstone of

UNHCR's work in Europe is vested in the region's far-reaching strategic importance and influence on the Office's global interests, notably in the areas of protection, advocacy and fund-raising. In this regard, the key features of UNHCR's work in Europe are: maintaining international refugee protection standards, which are being threatened by more restrictive legislation/regulations and practices; mobilizing support from political actors and the broader civil society for the values and norms which are vital for UNHCR's corporate interests; and generating more than 50 per cent of the global contributions for UNHCR's operations worldwide, both through governmental and corporate/private donors, as well as by identifying new sources of support.

165. In this context, UNHCR will ensure that its responsibilities and priorities in the individual States and international/regional institutions are fully covered. In particular, UNHCR's office in Brussels will continue to play an important role in engaging in policy dialogue and development for European Union issues, as well as coordinating relevant information gathering and campaigns. UNHCR in Europe also strives to develop critical partnerships involving governments, regional bodies and organizations, as well as a substantial number of NGOs. Through interaction with these entities, UNHCR provides relevant inputs into States' practice and policy regarding refugees and asylum-seekers, including in relation to the transposition of European Union directives, as well as returns and readmission policies. Additionally, UNHCR will maintain an effective presence with the Organization for Security and Cooperation in Europe (OSCE) and the Council of Europe, and has established a liaison mechanism with the new European Union border agency, FRONTEX. UNHCR has been invited into, and collaborates with, various conflict resolution processes and, through this involvement, participates in the search for durable solutions for persons of concern.

166. Drawing on UNHCR's Global Strategic Objectives for 2008-2009, the Regional Strategic Objectives of the Bureau for Europe have been developed with the following four over-arching priority areas which guide strategy formulation and operational planning in the field:

- ensuring space for asylum in the broader migration context (GSOs 1 and 2), with a focus on border monitoring/access to territory and asylum procedures and reception conditions, including the use of detention;
- ensuring standards of protection (GSOs 1 and 2) with a focus on quality decision-making and the prevention and reduction of statelessness;
- durable solutions (GSO 5); and
- supporting UNHCR's work worldwide through partnerships (GSOs 6 and 8).

167. In the four priority areas, the Bureau for Europe aims at ensuring that all offices mainstream the results of the rollout of the AGDM framework within the 2008-2009 planning cycle. Linked to this, the Bureau will be supporting the offices in the field in establishing standard operating procedures to address SGBV amongst people of concern to UNHCR. In 2007, funding was provided to put in place mechanisms and practical assistance to SGBV prevention and response in four countries (Azerbaijan, Bosnia and Herzegovina, Georgia and Malta) under special projects for health, nutrition and combating SGBV.

168. In addition, an important function relates to the resource mobilization efforts and furthering the global policy agenda. UNHCR will also initiate cooperation with the European Union to address statelessness in- and outside the European Union.

169. In Western and Central Europe, access to asylum and reception conditions remains a concern for the Office. Accordingly, UNHCR is seeking to enhance its capacity to provide support along the land, sea and air borders of the European Union Member States to ensure that refugees and asylum-seekers are granted access both to territory and to appropriate procedures. In this respect, UNHCR is also working towards addressing disparities in the way asylum claims are being assessed in European Union Member States. In Central Europe, the changing pattern of asylum has increased the burden on countries, leading to increasingly tighter border controls and restrictive asylum policies.

170. UNHCR will thus continue to focus on influencing asylum law, policy and practice at both national and European Union levels. Offices in major European capitals will simultaneously play a key role in ensuring support in the debate on the external dimension of the European Union asylum policy within the context of UNHCR's protection mandate. In this regard, the promotion of resettlement, where available, will receive particular attention.

171. UNHCR in the region also seeks to improve monitoring of, and providing input into, judicial processes that affect not only individual refugees' lives, but also set precedents and best practice. UNHCR still plays a role in developing asylum systems as, for example, in Turkey, where the Office undertakes RSD and identifies solutions for recognized refugees.

172. In the context of the continuing irregular arrival of people on the Mediterranean shores and the Canary Islands, UNHCR has actively supported the affected Governments in addressing specific concerns and ensuring that asylum-seekers have access to adequate procedures. Based on a 10-Point Plan for addressing protection aspects of mixed migratory movements, UNHCR issued a paper in October 2006 on a number of activities undertaken to address these movements to southern European countries. These activities included a partnership with the Italian Government, the International Organization for Migration (IOM) and the Italian Red Cross on the island of Lampedusa, and this may be used as a model for similar operations elsewhere. UNHCR has also highlighted the need for burden sharing for a limited number of refugees and people in need of international protection on Malta, and has been providing information to the authorities involved in these operations as well as to asylum-seekers. A similar document reconciling border control measures with refugee protection was issued for the eastern and south-eastern borders of the European Union, proposing a cooperative approach to ensure that the requirements for strict border management and control are not in conflict with providing international refugee protection.

173. Belarus, Moldova and Ukraine have specific regional characteristics that require a tailored response. In this subregion, the Office will equally focus on the development of asylum systems, the determination and identification of solutions for refugees and addressing remaining and newly identified cases of statelessness. A key factor in fostering change will include government and non-government capacity building, particularly in support of fundraising efforts.

This will include an emphasis on developing the role of civil society partners and on promoting opportunities for durable solutions for refugees through additional funding. Particular attention will be paid to building regional and cross-border synergies and developing action plans for dealing with mixed migratory movements, including through the Söderköping Process. In this regard, emphasis will also be given to coordinated and strategic border monitoring.

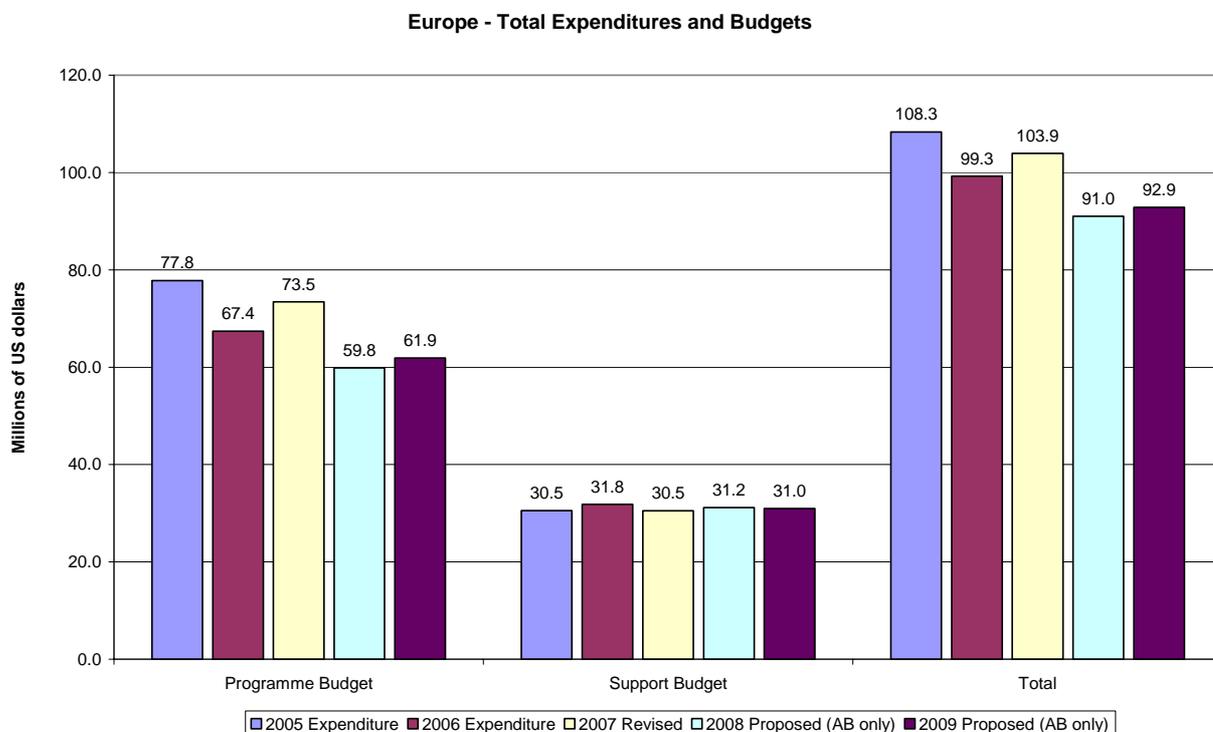
174. In East and Southeastern Europe, the Russian Federation is an important regional and international actor, with which the Office will increase its partnership and advocacy efforts. Within the Russian Federation, UNHCR supports the authorities in building the necessary capacity, while the Office simultaneously undertakes RSD and resettlement for urgent humanitarian/protection cases. UNHCR will continue to undertake these activities until the national asylum system is fully developed. The Office will also assist federal and local authorities in further identifying stateless persons to enable them to receive the protection they need, as well as to acquire Russian Federation citizenship where applicable. The situation of large-scale internal displacement in the northern Caucasus will equally require UNHCR's attention throughout the period 2008-2009, with the prospect of a gradual stabilization of the humanitarian situation in the three northern Caucasian republics, and a consequent changing role for the Office in line with the objectives of the United Nations inter-agency Transitional Workplan.

175. In the southern Caucasus, UNHCR will continue to invest in asylum system development in Armenia, Azerbaijan and Georgia and will remain substantially engaged in providing protection and material assistance to protracted internally displaced populations and refugees, while contributing towards a humanitarian focus to conflict resolution processes in the region. Addressing and preventing instances of statelessness will continue to be of particular relevance in these countries.

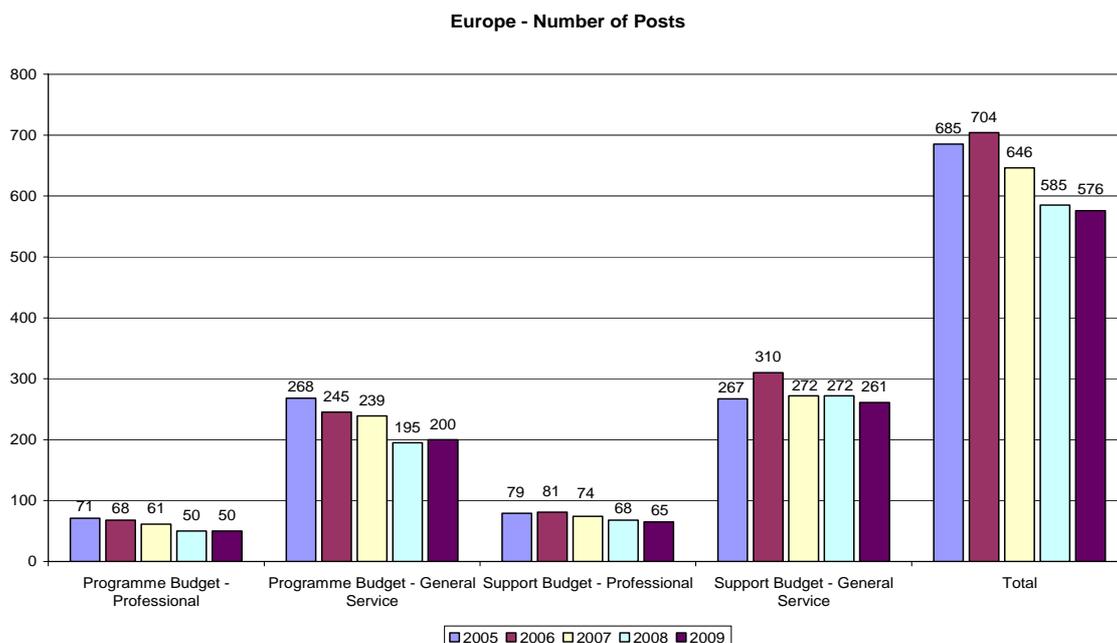
176. In Southeastern Europe, large numbers of refugees and internally displaced have already been assisted to find solutions. The number of refugees and IDPs decreased from 600,000 at the beginning of 2006 to 504,000 at the end of the year. In 2008-2009, UNHCR, in cooperation with its partners in the "3x3 process", will continue its phase-down from operational involvement with "Post-Dayton" refugees and IDPs, targeting its assistance only towards the most vulnerable within these groups. At the same time, UNHCR will strengthen its involvement with persons displaced from and within the Province of Kosovo. A key feature will be the reduction and prevention of statelessness among Roma IDPs and refugees displaced from or within Kosovo. Developments with regard to the future status of Kosovo and the need to identify durable solutions for its displaced population will preoccupy the Office for some time to come, depending on the outcome of the negotiations over the future status of Kosovo.

177. In 2008-2009, UNHCR and its partners, especially the European Union, will continue to focus on assisting Governments to build and strengthen fair and efficient asylum systems with a particular focus on Serbia which, mainly owing to the political and institutional situation, still does not have a modern asylum law. The Office will also concentrate on establishing systems for border monitoring and referrals. Priority will be given to developing and strengthening existing asylum systems and the prevention of statelessness following a region-wide protection gaps analysis.

178. The evolution of expenditures and budgets in Europe from 2005 onwards is summarized in the graph below; details at the country level are provided in Table II.1A.



179. The evolution of the post levels in Europe from 2005 onwards is summarized in the graph below; details at the country level are provided in Table II.1B.



### E. Americas Bureau

180. Colombia continues to be caught in an internal conflict and has one of the largest displaced populations in the world. According to preliminary government figures, 200,000 IDPs were registered in 2006,<sup>3</sup> and the Government is the main provider of humanitarian assistance for displaced people in the country. In 2005, it approved a budget of \$2 billion to assist IDPs between 2006 and 2010. Government programmes focus mainly on recovery issues, such as housing, income generation, education and health.

181. While Colombia has a very sophisticated legal framework and institutional structure to support the humanitarian response, its implementation remains inconsistent and the humanitarian situation has yet to improve. Government authorities, State institutions and humanitarian agencies report continuing human rights violations. According to figures from Colombian official sources, the casualty rate from landmines has become one of the highest in the world. Furthermore, in 2006, an escalation of violence led to new displacements, particularly among indigenous and Afro-Colombian communities. In the meantime, the impact of the demobilization process remains uncertain and aerial spraying of coca crops continues to affect civilian populations and their livestock, forcing them to flee their homes.

182. The Colombian crisis has also affected the regional stability. As the conflict continues, more than 500,000 Colombians in need of international protection have fled to the countries of the region, particularly to Costa Rica, Ecuador, Panama and the Bolivarian Republic of Venezuela. The conflict is also having a direct impact on Brazil, particularly in the Amazonian region, where local authorities have reported the presence of some 17,000 Colombians in need of protection.

183. In southern South America, even if most Colombians continue to seek asylum in neighbouring countries, there is an increasing trend of people opting, for security reasons, to go to other countries in the region, particularly Argentina, Bolivia and Chile. Consequently, the number of new asylum-seekers in these countries is on the increase.

184. In North America, Central America and the Caribbean, UNHCR has strengthened its presence in the Caribbean in order to ensure effective coverage of the region. Furthermore, UNHCR's immediate focus is on working and coordinating with concerned States in the event of any major refugee outflow.

185. Partnerships constitute the backbone of the Mexico Plan of Action. UNHCR will continue to work closely with governments, a wide range of national partners, United Nations agencies, international organizations and NGOs.

186. Governments should gradually assume responsibility in refugee matters, taking over RSD mechanisms and developing public policies to facilitate the integration of persons of concern. Alliances will be consolidated with civil society organizations to strengthen field protection in sensitive areas, monitor cross-border movements, collect country of origin information and

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<sup>3</sup> See footnote 1 in Part I.

facilitate access of refugees to basic social rights. UNHCR is part of the inter-agency cooperation mechanism and, in line with the United Nations Humanitarian Reform Initiative; protection capacity in Colombia will be reinforced in the Protection Thematic Group, led by UNHCR. In neighbouring countries, particularly in Ecuador, Panama and the Bolivarian Republic of Venezuela, the United Nations Groups should be further developed in the main hosting areas to address the needs of the local population and Colombians in need of international protection.

187. Municipalities and local authorities have become key partners in the implementation of the Mexico Plan of Action. In 2006, some of the most notable achievements under the Plan were the signing of agreements with a wide range of cities to ensure that the displaced are granted their basic rights and social benefits, as well as an increase in resettlement opportunities in the region.

188. In this context, the Bureau's Regional Strategic Objectives for 2008-2009 are tailored to the specific characteristics of the region, which has a long tradition of asylum. The activities and goals of the Americas Bureau are, therefore, to:

- strengthen protection of refugees, internally displaced people and others of concern in Latin America through the Mexico Plan of Action (GSOs 1, 2 and 3);
- attain durable solutions through the strategic pillars of the Mexico Plan of Action: the Borders of Solidarity; Cities of Solidarity; and Resettlement in Solidarity (GSO 5);
- contribute to the implementation of high protection standards in North America by closely monitoring complex asylum systems in the United States and Canada, and by being proactive in constructive interventions on particular issues (GSOs 1 and 2);
- ensure that overall regional priorities concerning gender, age and diversity are included in the strategic planning of field operations (GSO 7);
- strengthen partnership arrangements on refugee protection, internal displacement, mixed migratory flows and statelessness (GSO 6);
- strengthen external relations, fund raising and increased support, in particular from North American countries, to UNHCR's operations worldwide and in Latin America (GSO 8); and
- ensure efficiency in the operations in order to attain strategic objectives, optimizing the use of resources and improving the security of staff (GSOs 9 and 10).

189. Based on subregional priorities, the following tasks will be carried out:

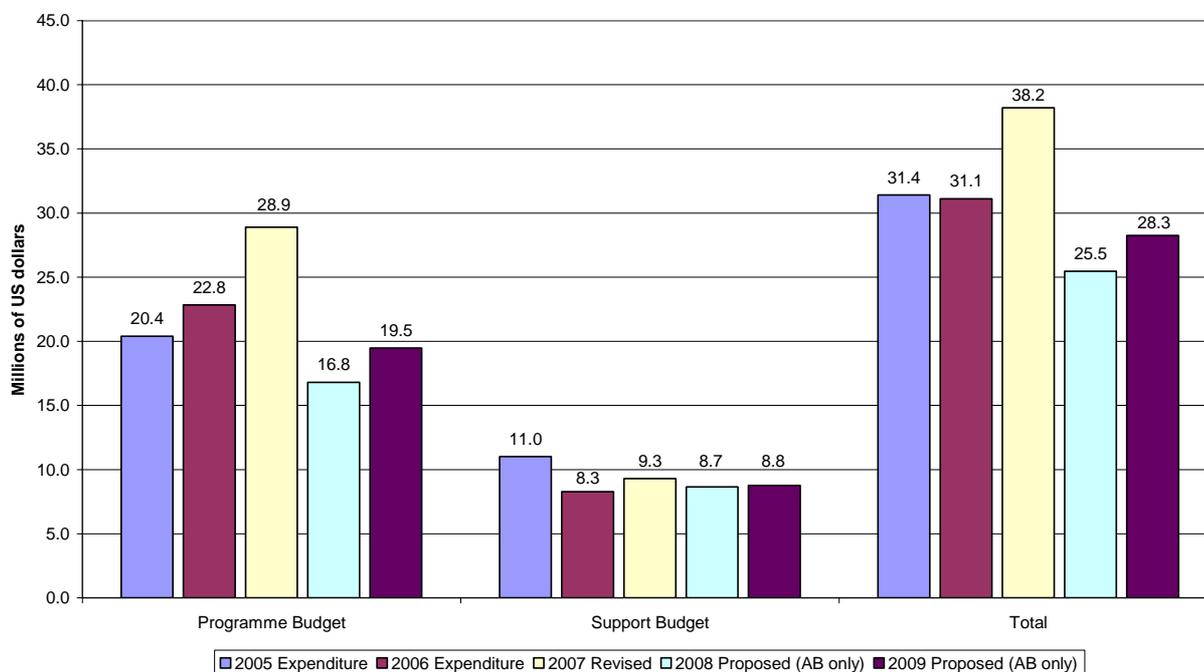
(a) Colombia situation: in order to strengthen protection and solutions for IDPs and refugees, the operation in Colombia will be consolidated in 2007 and 2008. In line with the strategy of decentralization and delegation of authority to the closest point of delivery, sub-offices will be strengthened with protection, administration and programme staff. In neighbouring countries, UNHCR's presence will be reinforced in border areas, particularly in Ecuador and Colombia. This will improve protection monitoring and will respond to the protection and humanitarian needs of persons of concern. In Brazil, operations will be reinforced, particularly at the border, to monitor and assist Colombians in need of international protection;

(b) Southern South America: in the context of the Resettlement in Solidarity programme, in 2008 resettlement will be consolidated in Argentina, Brazil and Chile. An increasing number of Colombian and other refugees will be resettled in these countries. In 2008, resettlement programmes will also be initiated in Paraguay and Uruguay, leading to an increase in the total number of resettled refugees in the region. At the same time, UNHCR is gradually phasing down programmes for protracted caseloads through the discontinuation of care and maintenance assistance and the promotion of comprehensive local integration programmes; and

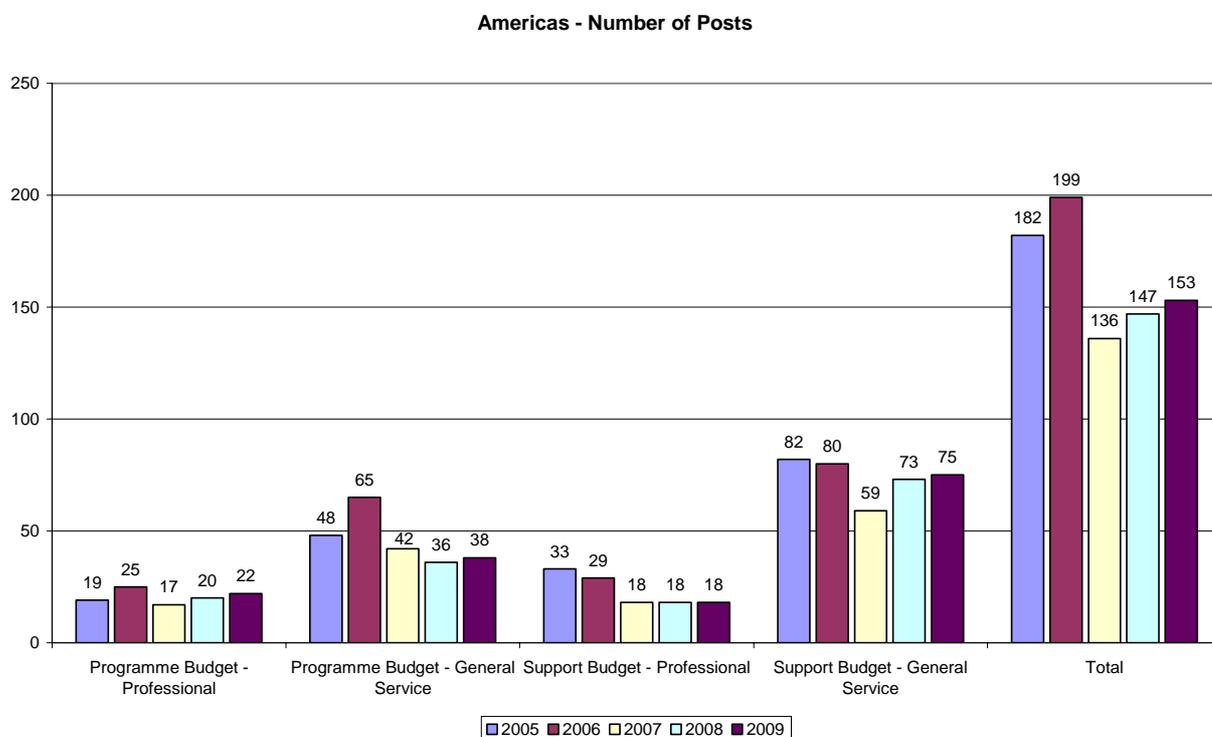
(c) Mexico, Caribbean and North America: operations in Mexico will slightly decrease, and care and maintenance will be phased down for protracted caseloads. However, UNHCR will remain vigilant, particularly with regard to emerging potential displacement situations in Central America, Haiti and Cuba. Operations in Canada and the United States will remain stable while, in the Caribbean, in addition to contingency planning, UNHCR will strengthen eligibility bodies. Furthermore, priority will be given to the situation of stateless children in the Dominican Republic.

190. The evolution of expenditures and budgets in the Americas from 2005 onwards is summarized in the graph below; details at the country level are provided in Table II.1A.

**Americas - Total Expenditures and Budgets**



191. The evolution of the post levels in the Americas from 2005 onwards is summarized in the graph below; details at the country level are provided in Table II.1B.



#### F. Headquarters

192. The following paragraphs summarize UNHCR's Headquarters priorities for achieving the 2008-2009 GSOs for the Executive Office, as well as for each of the Divisions.

193. For the Executive Office, the main objective in 2008-2009 will be to further enhance protection and assistance delivery to UNHCR's persons of concern while employing an efficient use of financial and human resources, in a way that forges consensus among internal and external stakeholders. This will include a strategic focus on the ongoing structural and management change process as well as aligning UNHCR with the ongoing United Nations reforms. In particular, the Executive Office will:

- provide strategic direction for the organization by formulating and guiding policy, particularly in the areas of protection, assistance and durable solutions for refugees and IDPs (GSOs 1 to 5 and 7);
- ensure effective communication with, and support from Governments, the Executive Committee, the Secretary-General, the United Nations system, NGOs, the media and external stakeholders in general (GSOs 6 and 8);

- oversee UNHCR's worldwide protection and assistance activities (GSOs 1, 3 to 4, 7.1, 7.3 and 10.3); and
- manage financial and human resources in an effective way to meet organizational objectives and performance targets (GSOs 7.2, 7.4, 9 and 10).

194. In 2008-2009, the Division of International Protection Services will provide robust support and normative, policy and strategic guidance to field operations in the delivery of the Office's protection functions for refugees, asylum-seekers, returnees, IDPs and stateless persons. At Headquarters, the Division will provide similar advice to the Executive Office and to the Bureaux. This will be achieved through maximizing efficiency and multifunctional approaches within the Division, close coordination with the Bureaux and other Divisions, particularly the Division of Operational Services, and capacity building for field-based staff, operations and national institutions.

195. The Division has been engaged in a long process of restructuring which will, given the timelines for the structural and management change reform, be consolidated during the 2008-2009 reporting period. The Division's objectives for 2008-2009 are therefore to:

- ensure protection for all persons of concern to UNHCR (GSOs 1.1, 1.2, 1.3, 1.4 and 1.6);
- affirm and develop an international protection regime (GSOs 2.1, 2.2, 2.3, 2.4, 2.5 and 2.6);
- realize the social and economic well-being of persons of concern (GSOs 3.3, 3.4 and 3.5);
- respond to emergencies in a timely and effective manner (GSOs 4.1 and 4.2);
- attain durable solutions (GSOs 5.1, 5.2, 5.3 and 5.4);
- develop dynamic partnerships (GSOs 6.1 and 6.2);
- guarantee an age, gender and diversity perspective in operations (GSOs 7.1 and 7.4);
- strengthen external relations (GSOs 8.1 and 8.3); and
- improve management (GSOs 10.1 and 10.2).

196. In 2008-2009, the Division of Operational Services will be guided by the following overarching strategies:

- (i) projects undertaken by the Division will be characterized by a service and solutions-oriented approach as well as a rights-based and community-based approach, and will be consistent with RBM principles, including the clear articulation of intended protection impacts. Moreover, key policy priorities, especially those related to the mainstreaming of HIV and AIDS, age, gender and diversity considerations, as well as relevant technical standards, will be reflected in the Division's support projects; and
- (ii) all initiatives will be based on operational evaluation and common assessments of needs, and will be undertaken in a spirit of partnership based on creation and nurturing of appropriate linkages with the Bureaux and the Department of International Protection Services, as well as through predictable and collaborative arrangements with other agencies of the United Nations system.

197. The work of the Division will be marked by a culture of security. Equilibrium between operations and security will be pursued through the adoption of a risk management approach that provides the necessary physical protection to beneficiary populations without compromising staff safety. This approach will permeate the entire cycle from inception, execution, monitoring and reporting.

198. UNHCR and its stand-by partners will build and consolidate a collaborative and predictable preparedness based on early warning and contingency planning and a capacity to respond to the protection and assistance needs of up to 500,000 people of concern. Moreover, this response, supported by effective decision making and dedicated emergency funding, will ensure that staff, equipment and relief items will be mobilized within 72 hours of the onset of an emergency (GSOs 3, 4 and 9).

199. The Division, through the enhanced capacity of the Supply Management Service, will provide effective support to operations in all aspects of the integrated supply chain, focusing specifically on the areas of procurement by implementing partners, warehouse, fleet and asset management, as well as logistics by support. This support is expected to lead to important improvements in effectiveness and efficiency, and will allow the organization to deliver goods and services better and more rapidly to its beneficiaries (GSOs 4, 6 and 10).

200. Furthermore, the Division, in consultation with the Division of International Protection Services, other relevant Divisions, as well as the Regional Bureaux, will ensure that the Office's procedures, systems and work methods will reflect, in an integrated manner, UNHCR's responsibilities under the IASC arrangements for IDP situations. Lessons learned, evaluations, and good practices will be identified from past and ongoing IDP situations, including pilot countries and the extended roll out countries in the cluster approach in 2007. The Division will help inform UNHCR's approach to other operations, and thereby contribute to their improved effectiveness, as well as to UNHCR's continued participation in the cluster approach (GSOs 1 and 6).

201. The Division will continue its efforts at improving operations design and programming, especially through the provision of technical support in the areas of health and nutrition, education, environment, shelter, water and sanitation, as well as through improvements in the quality of standards and indicators information and registration and other demographic data. These objectives will be achieved through the development of support tools and guidelines, training, and enhanced knowledge management and dissemination (GSOs 3, 7 and 10).

202. Based on the agreed standards and indicators to address selected protracted refugee situations, the Division will support field efforts to improve the self-reliance of refugees by assessing and advising on the development of alternatives to direct assistance. The Division will also continue to support the development and implementation of comprehensive durable solutions strategies that lead to community-based programmes and activities jointly planned and/or implemented with development partners (GSOs 3, 5, and 6).

203. The Division of Financial and Administrative Management's objectives are derived from GSO 10, and will prioritize:

- contributing to the institutionalization of results-based management as a fundamental performance measurement and accountability framework for the organization;
- ensuring an appropriate distribution of responsibilities between Headquarters and the Field through the successful outposting of financial accounting functions to a more economic location and through the implementation of efficient resource allocation policies, structures and systems-based processes that support delegation to the field and a sustainable balance between the operational, administrative and staffing components of UNHCR's budget;
- improving the responsiveness of Headquarters' services to the needs of the Field; and
- further contributing to financial stability, structural streamlining and the reduction of fixed costs, as well as the enhancement of cost consciousness across the organization to ensure value for money and increased operational impact.

204. The main areas of focus will continue to be policy development and coordination, internal and external audit coordination and monitoring, compliance with the International Public Sector Accounting Standards (IPSAS) change management and process re-engineering, proactive monitoring of fiscal health, governance reporting and strengthening of the Office's institutional control framework.

205. The goals of the Division of External Relations are to mobilize political and financial support for UNHCR so that it can meet its responsibilities to refugees and other groups of concern. This entails communicating a compelling vision of UNHCR's role in addressing the challenges of forced displacement and drawing attention to impact on the ground. It also means using communication to protect refugees' rights and safety and, within the organization, to ensure that staff are better informed about policies, strategies and successes, while building a sense of common endeavour.

206. A primary responsibility of the Division is mobilizing funds from governments, other organizations and private sources. Managing relations with the Office's governance bodies and partnerships with other United Nations agencies, international organizations and NGOs, is another core competence of the Division.

207. The Division's overall objectives for 2008-2009 are to ensure that:

- internal and external stakeholders trust, use and act upon information and analysis in support of UNHCR's priorities, thus reinforcing the clarity and essential characteristics of UNHCR's "brand" (GSOs 8.1 and 10.3);
- the Office's financial resource targets are met (GSO 8.3);
- strategic partnerships leverage advocacy and fund raising (GSOs 8.1 and 8.3); and
- the Division operates as an efficient strategic unit (GSOs 10.1 and 10.3).

208. The Division of Human Resources Management is responsible for the administration, training, health care and the payroll of some 6,700 staff members, located in over 350 locations in 116 countries. Some 85 per cent of UNHCR staff work outside Geneva and more than half of the places where they serve are considered hardship duty stations.

209. Thus, in accordance with GSOs 7.2 and 10, the Division's objectives for 2008-2009 are to:

- manage human resources in an effective and efficient manner with staff friendly processes and procedures that will optimize the staff output in field operations;
- conduct all the processes and procedures in relation to appointments, promotions and postings in an accountable and responsible manner to the satisfaction of both staff and management;
- ensure sufficient facilities and opportunities for staff to gain new skills and to improve their professional competencies so that their quality and the quantity of their performances will be improved in favour of refugees, IDPs and UNHCR; and
- provide satisfactory health care and welfare measures to all UNHCR staff wherever they are located.

210. Within the context of the Office's Information and Communications Technology (ICT) strategy for the period 2007-2010, the primary objective of the Division of Information Systems and Telecommunications is to secure and increase the stream of benefits to UNHCR from its investment in information systems and communication infrastructure, thereby contributing to improved delivery of services by the Office. This involves strengthening ICT service delivery with increased cost efficiencies, a transition towards a leaner structure of the Division and enhanced support for the increasingly global ICT user community within UNHCR.

211. As a specific strategic goal for the 2007-2008 planning period, the Division plans to put in place structures, policies and processes enabling resources to be focused as much and as possible towards high value-added services, leaving more routine and repetitive tasks and standard type services to commercial partners.

212. The main objectives of the Division for 2008-2009 are therefore to:

- identify the best solutions to support the current and future needs, define technology standards, research and test new technologies, define security standards and select strategic vendors and partners;
- support the UNHCR structural and management change process and to focus the organization on stabilized and strengthened ICT service delivery, also by bringing ICT services closer to the field and putting structures in place to support the information backbone of the organization;
- finalize the implementation and roll-out of strategic business solutions based on UNHCR's standard application platforms;
- transition the implemented solutions into operations and support through the implementation of more formal release management, change management and support procedures;

- working with the Units, Bureaux and Divisions at Headquarters and in the Field. (Business Owners) in a framework of a structured prioritization process and release strategy to undertake enhancements, changes and new projects;
- facilitate proactively the introduction of new solutions to meet requirements for collaborative working, knowledge management and web publishing;
- bring application support services closer to users in the Field;
- design, deploy and support a technology infrastructure that responds to UNHCR's operational requirements;
- use external partners to strengthen the service delivery capability on a global basis; and
- bring ICT infrastructure support service delivery closer to customers in the Field.

### III. KEY INITIATIVES

#### A. UNHCR's structural and management change process

213. In February 2006, UNHCR launched a process of structural and management change. The aim of the initiative is to improve UNHCR's responsiveness to the needs of its beneficiaries by channeling more of its resources into operations, reducing expenditure on administration and Headquarters costs, and locating staff and services where they are most effective. This involves reviewing and realigning structures and processes, as well as workforce and implementing arrangements, with a view to maximizing flexibility and effectiveness, as well as the level of resources that are devoted to field operations.

214. As part of this effort, one of the goals of the UNHCR reforms is to create a more streamlined Headquarters, capable of providing overall direction and maximum support to the Field from the smallest, most efficient platform. The Office is thus taking steps to rationalize and consolidate functions, to devolve support services to the Field, and to locate administrative functions where they are most efficient and cost-effective.

215. In parallel, the Office has set the goal of streamlining and simplifying processes with a view to reducing bureaucracy and making decision-making more efficient, empowering managers, and ensuring effective and efficient control and accountability mechanisms. Finally, in order to optimize operational flexibility and effectiveness, an effort is being made to achieve the best possible balance between direct implementation and implementation through partnerships, as well as between international staff, national staff and additional workforce arrangements.

216. In summary, the change process aims to realize a 20 to 25 per cent reduction in Headquarters staffing levels, to reduce administrative costs and to enhance the efficiency of field operations, thus providing better services to people of concern.

#### 1. Structures

217. The structural part of UNHCR's reform has comprised two main strands. Under the first of these, UNHCR has decided to outpost a number of its administrative functions to Budapest, thereby freeing up resources for its field operations and its beneficiaries. The selection of

Budapest was made following a feasibility study conducted with the assistance of PricewaterhouseCoopers, and negotiations with four shortlisted Governments on conditions and incentives that would be offered to UNHCR. The following services and numbers of posts are involved in the outposting exercise, which will take effect as of 1 January 2008:

Division	Service/Section	Scope of Outposting	Posts	P/G
Division of Human Resources Management (DHRM)	Personnel Administration and Payroll Section (PAPS)	Entire section, except UNOG and Swiss Government liaison functions	64	11/53
	Recruitment and Postings Section (RPS)	Functions related to the administration of applications	11	4/7
<i>Total for DHRM</i>			<i>75</i>	<i>15/60</i>
Division of Financial and Administrative Management (DFAM)	Finance Section	Entire section	23	5/18
	Treasury	Accounts payable and income recording functions	7	2/5
<i>Total for DFAM</i>			<i>30</i>	<i>7/23</i>
Division of Operational Services (DOS)	Supply Management Service	Entire service, except Contracts Unit	17	9/8
<i>Total for DOS</i>			<i>17</i>	<i>9/8</i>
Division of Information Systems and Telecommunications (DIST)	Business Solutions Service	Support to the above functions	7	5/2
<i>Total for DIST</i>			<i>7</i>	<i>5/2</i>
<b>Grand Total</b>			<b>129</b>	<b>36/93</b>

218. The Geneva costs of the targeted services is \$17 million per year, budgeted at the rates officially established for staff costs in 2008-2009. Following the necessary investment in start-up and transition costs, savings realized by the move to Budapest are estimated to be some \$9.5 million per year from 2010 onwards. Estimated savings over the first five years are shown below (figures in brackets denote deficits):

	2007	2008	2009	2010	2011
Annual net savings/ (deficits)	(4,650,000)	(5,000,000)	6,150,000	9,500,000	9,600,000
Cumulative net savings/(deficits)	(4,650,000)	(9,650,000)	(3,500,000)	6,000,000	15,600,000

219. These estimates take into account the contribution of the Government of Hungary, which covers rent-free premises, office furniture, as well as the cost of maintenance and utilities, and of reception and security services for a period of 10 years.

220. The establishment of the centre in Budapest requires an investment of some \$20 million over the period 2007-2009 for the related start-up and transition activities, for which the Office launched an appeal in July 2007.

221. Under the second structural strand, the Office has been examining ways of improving operational effectiveness by strengthening regional structures, by decentralizing a number of operational support functions, and by strengthening capacity to undertake situational and solutions planning at the sub-regional level. In June 2007, UNHCR adopted a set of framework decisions on decentralization and regionalization. These set out four models for regional structures, to be used flexibly in response to conditions on the ground, and to establish clusters of countries that are to be put in place around these structures by 2010. As a result, the number of stand-alone country operations reporting directly to UNHCR Headquarters will be reduced from 71 today to 12 by the year 2010. The following table gives the 2010 end state of the regionalization process:

Region	Regional Office	Regional Coordinator	Situational Coordinator	Regional Hub	Stand Alone
Africa	5	0	4	0	4
Americas	7	0	0	2	2
Asia	4	1	1	0	1
Europe	4	2	0	0	2
MENA	1	1	1	2	3
<b>Total</b>	<b>21</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>12</b>

## 2. Processes

222. Work in this area has included clarification of organizational priorities by means of a revision of UNHCR's Global Strategic Objectives (GSOs), as described at the beginning of this Part, and the establishment of a clearer linkage between the GSOs and the organization's planning processes. Equally important has been the development of a new resource allocation model which empowers field and operations' managers, increases responsiveness and clarifies accountabilities for the content of operations and for financial management and control. A set of procedural guidelines and structures are currently being developed to support these process-related reforms. In addition, and as described in sub-section IV.D of Part I, an initiative has been proposed for the redesign of UNHCR's budget structure to introduce the flexibility that UNHCR requires in a changing operational environment characterized, inter alia, by increasing levels of inter-agency collaboration at the field level and decentralized sources of funding.

## 3. Workforce and implementing arrangements

223. The reforms include ongoing work on the alignment of staffing policies and strategies with organizational needs, a review of the deployment of UNHCR staff between capital cities and field locations and of the balance between international and national staff. Implementing

modalities are also under review, notably in relation to the balance between implementation carried out directly by UNHCR and that done through implementing partners. Furthermore, an annual Global Staff Survey was carried out for the first time in November 2006 as a tool to underpin UNHCR's reform efforts.

#### B. Results-based management

224. UNHCR is reaching an important milestone in its efforts to institutionalize results-based management (RBM), including results-based budgeting (RBB), as a fundamental performance, results and accountability framework for the organization, as further streamlining of its planning and reporting processes is soon to be complemented by the introduction of a significantly improved set of tools.

225. The Office has made substantial progress with the development of its new RBM software, *Focus*, which will be instrumental in institutionalizing RBM throughout the organization. Functionality has now been developed in the software that will:

- support prioritization and ensure clear linkages between UNHCR's strategic objectives at the global and regional levels and objectives and outputs at the country level;
- present all UNHCR users and partners with a new, standardized results framework in which operations plans will be developed and day-to-day implementation managed;
- 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;
- create a global database of planned and actual results supported by standardized impact and performance indicators showing the situation of each population of concern;
- enable management views and reports that convey implementation rates in terms of linking progress in achieving objectives with expenditures against budgets;
- support systematic monitoring and reporting against planned targets;
- enhance the level of knowledge of UNHCR staff on RBM principles and practices; and
- enable UNHCR's donors to access and review UNHCR's plans and progress in achieving objectives in real time.

226. The RBM software will exchange key data through an interface with the MSRP financials system and, in 2008, another interface will be established to the Project Profile registration software, *proGres*, so as to allow registration data to serve as the basis for programme planning. The initial development of the RBM software was completed in August 2007. Following testing and refinement, the application will be piloted in Field operations during the last quarter of 2007, and will be rolled out globally in 2008. It is expected that *Focus* will act as a strong catalyst for further integration of RBM principles into UNHCR's day-to-day business. It will increase transparency and accountability and will positively reshape the

Headquarters-field relationship. *Focus* will also allow UNHCR and its partners to improve performance and to increase the impact of their interventions on the situation of refugees and others of concern.

227. In another aspect of the multi-faceted effort to strengthen RBM in UNHCR, the planning process at Headquarters was redesigned to introduce greater consultation and participation. Hence the planning format for Headquarters units was restructured to better reflect RBM best practice and to ensure consistency with the planning tools used by the Field. In the planning instructions for 2008-2009, Headquarters units were requested to carry out a participatory planning process within and across units in the preparatory stages of the planning and review process. As is already the case for field operations, the process involves a series of preparatory consultations prior to the Annual Programme Review in which the content and proposed budgets of Headquarters submissions are reviewed for compliance with corporate priorities and parameters, as well as for responsiveness to operational priorities.

### C. Security

228. The issues of beneficiary security and staff safety continue to be amongst the High Commissioner's priorities. UNHCR continues to implement its Security Policy specifically working towards strengthening the organization's approach to security management. This is an ongoing process that emphasizes security as a means of achieving the delivery of mandated mission and operational objectives in situations of insecurity. An effective security risk management approach is fundamental to ensuring the protection of refugees and other persons of concern without compromising the safety of its staff.

229. As shown in Table II.9, UNHCR's security costs in 2006 amounted to \$41.9 million. An amount of \$42 million is currently budgeted for 2007 while, for 2008 and 2009, the budget proposals amount to \$43.5 million and \$42.4 million respectively. It should be noted that the 2006 expenditures and the 2007 budget figures concern both the Annual and Supplementary Programme Budgets, whereas the estimated requirements for 2008 and 2009 may increase in the event that new Supplementary Programme Budgets are approved.

230. UNHCR has continued to stress security training aimed 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. UNHCR conducts at least two SMLP workshops per year. Those trained since the inception of the SMLP have a supervisory role for over 2,000 field staff across a range of operations worldwide.

231. UNHCR has just completed its semi-annual Minimum Operating Security Standards (MOSS) compliance survey exercise and is in the process of addressing shortfalls in priority countries. A number of country operations in high-risk areas, including Chad/Darfur, Sudan and Somalia, will require additional support in achieving MOSS-compliance levels while others, such as Afghanistan, will require additional resources to maintain their MOSS in an increasingly volatile environment.

232. UNHCR continues to support the United Nations Security Management System (UNSMS) and the United Nations Department for Safety and Security (UNDSS). UNHCR has been an active partner in the “After-Action Report” process on both the Lebanon and the Democratic Republic of the Congo situations, and the emergency operations in Somali and Sri Lanka. The Office has also assisted in the development and dissemination of the “Saving Lives Together” United Nations/NGO Operational Framework. UNHCR will remain a committed partner in the United Nations Inter-Agency Security Management Network and will continue to support the UNSMS through financial contributions (with new budget requirements expected after the upcoming review of staff census figures) and through continued liaison on operational, policy and procedural matters.

#### D. Information and communications technology

233. UNHCR continued to update and refine its ICT strategy for the period 2007-2010 with a view to securing and increasing the stream of benefits from its investments in information systems and communications infrastructures, thus contributing to the improved delivery of services. In this context, several strategic initiatives identified in an OIOS ICT audit will continue to be implemented in 2007 and 2008. Most notably, the ICT governance process has been strengthened so that well informed and transparent decisions on the organization’s ICT investments can be made.

234. Major milestones will be the completion of the global roll-out of the PeopleSoft Finance and Supply Chain systems by the end of 2007 and the implementation of PeopleSoft Human Resources and Payroll systems through mid-2008. At that point, the implementation phase of the Management Systems Renewal Project (MSRP) will come to an end.

235. Furthermore, infrastructure and quality of service initiatives have been undertaken to strengthen ICT support for field operations through the use of global commercial partners for the provision of standard services, including communication and data networks, equipment supply and support functions, while maintaining control over systems architecture, strategy, and planning. A new global service delivery model has been implemented at Headquarters and in the field to cover increasing demands for ICT support.

236. The related budgetary requirements are set out in Table II.12, which shows the significant reductions in the overall budgets for information technology between 2007 and 2008-2009, mainly due to the completion of the MSRP implementation phase.

#### 1. Management Systems Renewal Project

237. The Human Resources/Payroll module moved from the build phase to implementation in 2007. Workforce Administration and Recruitment was implemented and the new Payroll system was launched in June 2007. Furthermore, significant new workflow functionalities were added to the Finance and Supply Chain modules, and a Fleet Management facility was developed for global use. As of August 2007, 155 Field Offices had on-line access to the Management Systems Renewal Project (MSRP). The remaining 15 offices, mostly in Africa, will go live by the end of 2007.

## 2. Registration

238. In 2007, Project Profile ended with the main development and roll-out of the *proGres* software having been completed. The operational work of supporting and expanding registration activities continues to leverage the value of the original investment. Work on the final release of Version 2 has been completed with enhancements to performance and usability, and its roll-out will start at the end of 2007 and be completed during the first part of 2008. Specifications and development have already started on *proGres* Version 3 which will be delivered in 2008.

239. Biometrics continues to be an expanding part of registration, with “*proGres/BioRegistrar*” being used in six UNHCR country operations and with pending installations in a number of new locations. In addition, *proGres* support has been extended to the Governments of Mozambique, Zambia and Ecuador. Currently, *proGres* is used in 161 UNHCR operational sites spread over 54 countries.

## 3. Infrastructure

240. As part of the contract with a VSAT satellite services partner, all UNHCR offices previously using the in-house VSAT system were migrated to a commercial partner by July 2007. This has allowed the provision of the higher bandwidth necessary for the MSRP roll-out at a lower cost than the expansion of the in-house operation, providing an estimated saving of \$7 million over five years. To cater for the requirements of smaller field offices, the portfolio of VSAT solutions will be extended during 2007 and 2008.

241. The provision of terrestrial connectivity by a single commercial partner is currently being evaluated following a request for proposals issued in May 2007. Further ICT infrastructure work in the soon to be opened UNHCR Global Service Centre in Budapest is also being planned to ensure that staff will be able to access the full suite of UNHCR’s ICT applications and services.

## 4. Treasury management system

242. In 2005, the Board of Auditors recommended that UNHCR introduce an information system for its treasury and risk management, noting that the MSRP financial systems under implementation did not include a comprehensive Treasury Management System (TMS). During 2006, UNHCR launched a project to specify a fully-fledged TMS which would include modules for cash management, deal management of foreign exchange and investment transactions, and risk management, together with establishing banking interfaces to institute global integrated liquidity pooling and centralized payment execution platforms. At the year end of 2006, after extensive consideration of the various systems-based products available, it was determined that the TMS should be developed utilizing the existing MSRP/Peoplesoft ERP system. A contract for the technical development of the system was approved and it is expected that full implementation and integration of the TMS will be achieved by end-2007.

243. Through the interfacing of the TMS to the MSRP/Peoplesoft financials in conjunction with the completion of the global MSRP roll-out by the end of 2007, the organization will be in a position to optimize cash flow management, maximize investment income, and enhance the mitigation of foreign exchange impacts.

244. 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 improving 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

245. UNHCR continues to intensify its efforts to diversify the funding base of the organization through increased investment in private sector fundraising. The year 2007 represented the first of a new ambitious five-year private sector resource mobilization strategy to raise \$100 million for UNHCR's refugee programmes. While this is an ambitious goal, the organization has already started putting in place the mechanisms needed to help drive this growth: fresh investment funds have been provided; a decentralized regional support structure has been put in place; an Investment Growth Fund to channel investments has been established, new market entry plans have been laid; and new partnerships are being built. In 2008, UNHCR will be increasing its investment, both in terms of staff and financial resources, as the Office launches campaigns in new markets and develops new partnerships. UNHCR's private sector fund raising strategy remains focused on building a predictable, sustainable and flexible income stream for refugee programmes within the Annual Programme Budget.

246. In 2008, some \$10.8 million have been allocated for private sector fund raising activities against an income target of \$39.2 million. UNHCR's private sector fund raising programmes aim to achieve an efficiency ratio of 1:4, meaning that for every dollar invested, there should be a return of four dollars for the benefit of refugees. During the next few years of intensive investment, this efficiency ratio will initially go down before increasing again and returning to the 1:4 ratio objective by 2011.

247. The organization's growth strategy is focusing on three key income pillars: corporate, foundation and individual donors. While individual donors from around the world continue to be the largest source of income to UNHCR, inroads are starting to be made with other private sector funding partners. In 2007, UNHCR embarked on a new partnership with the Bill and Melinda Gates Foundation. Their initial grant of \$10 million for the Southern Sudan operation is paving the way for a new type of public-private partnership benefiting refugees.

248. UNHCR's corporate partnership programme, driven by its Council of Business Leaders (Microsoft, Nike, Manpower, Merck, PriceWaterhouseCoopers), has also started to garner recognition. UNHCR was ranked 16th out of a list of 550 UN agencies, NGOs, foundations, and other social actors with which companies had partnered in a pioneering study by Dalberg Global Development Advisors of 20,000 companies listing the extent and value of business partnerships with United Nations organizations and NGOs. Innovative public-private partnerships with the

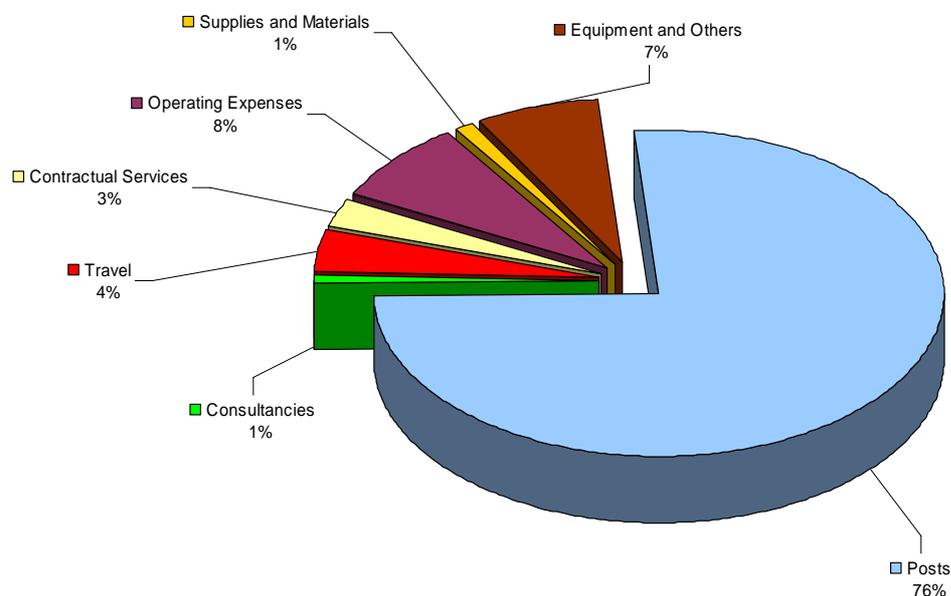
corporate sector have helped create opportunities for UNHCR to help integrate refugees with local communities, improve self-reliance, increase job opportunities upon return to countries of origin and boost economic activity through micro-credit initiatives for returnees and refugees.

#### IV. THE SUPPORT BUDGET

##### A. Support costs

249. 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 2008, programme support estimates show a decrease of some \$5.5 million in comparison with the approved 2007 budget, mainly due to the reduction in the number of posts in 2008. Similarly, estimates for the management and administration costs of the organization show a decrease of \$4.7 million between 2008 and 2007. Table II.5 shows the same information by chapter of expenditure, which is summarized in Figure M 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 M - Support Budget by Chapter of Expenditure, 2008 Initial**  
(Programme Support / Management & Administration)

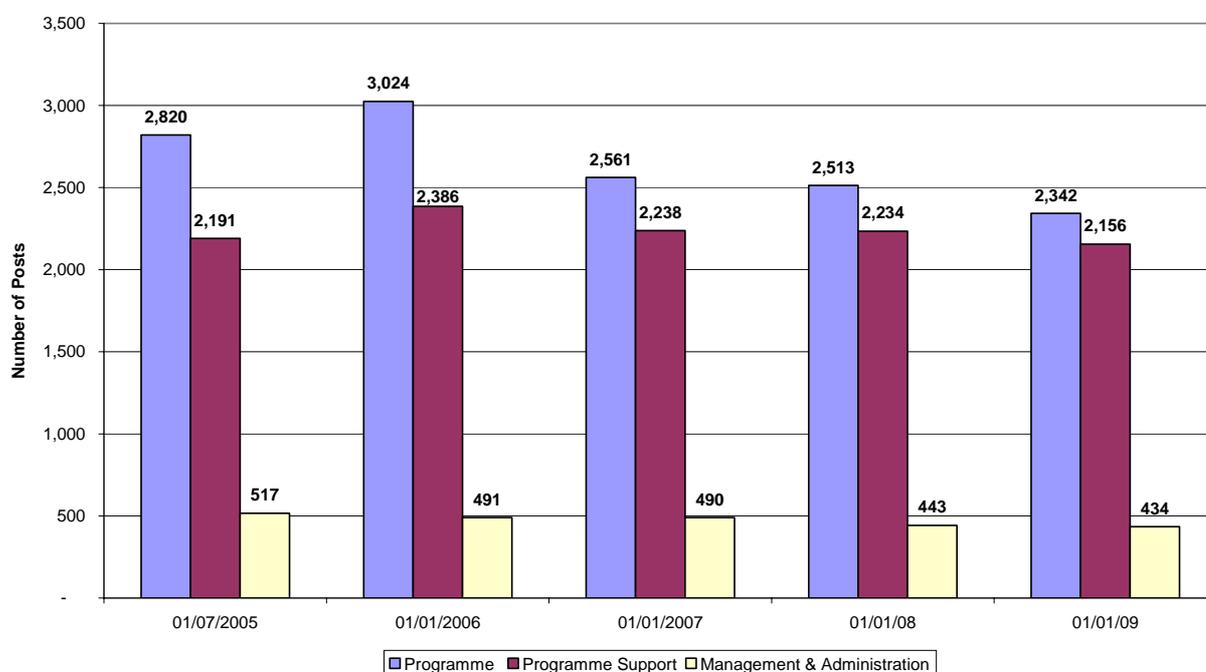


## B. Overall post levels

250. 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.

251. The number of posts projected for 2008 and 2009 are 5,190 and 4,932 respectively, as compared to 5,289 approved for 2007. Table I.5 shows the net decrease of 99 field and Headquarters posts between 1 January 2007 and 1 January 2008, of which 48 are in the Field and 51 at Headquarters. Figure N below shows the evolution of post numbers by category between 2005 and 2009.

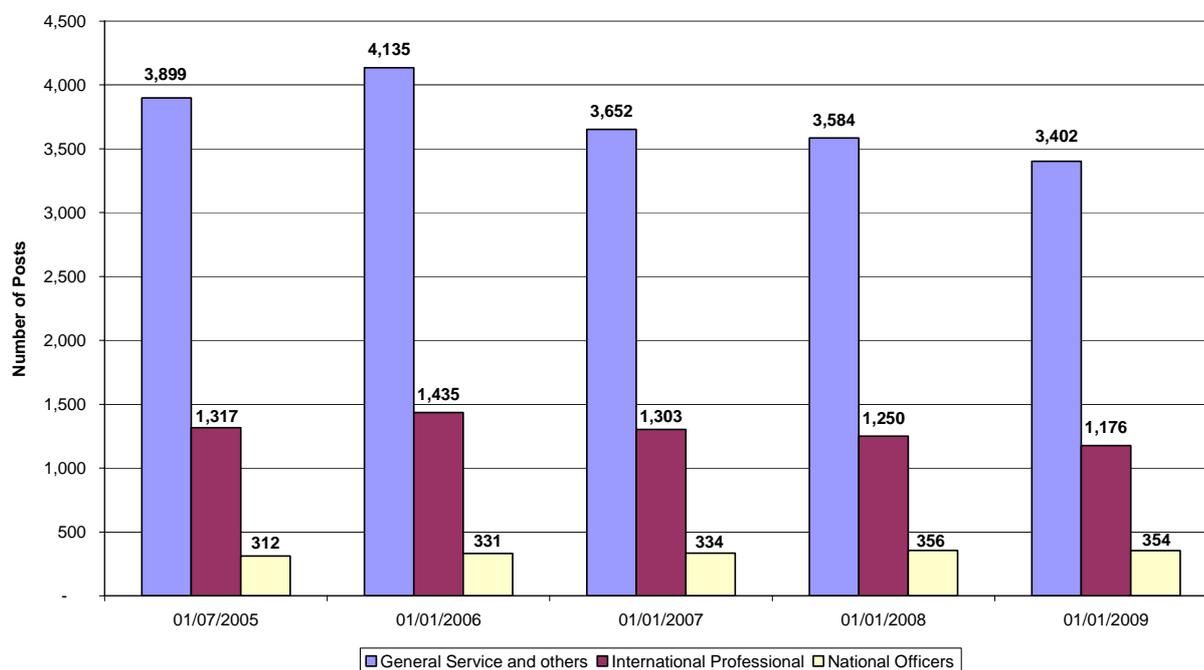
Figure N - Posts by Programme Activity 2005 to 2009



252. Table I.5 and Figure N set out the distribution of the categories of posts for the proposed 2008-2009 budget. For 2008, Programme (PG) posts constitute 48.4 per cent of the total, Programme Support posts (PS) account for some 43.0 per cent, and Management and Administration posts (MA) make up 8.5 per cent. For 2009, the corresponding figures are 47.5, 43.7 and 8.8 per cent respectively.

253. The distribution of PS posts in the Field is set out, by country, in Table II.1B. The distribution of PS and MA posts at Headquarters is set out in Table II.7, and United Nations Regular Budget posts are shown in Table II.8. Figure O below shows the distribution between International Professional, National Officer and General Service posts.

Figure O - Posts by Category 2005 to 2009



### C. UNHCR's workforce

254. UNHCR's workforce is made up of different groups that are funded by various budgetary sources, and can be divided into two main categories: UNHCR staff and additional workforce.

255. The first comprises:

- a. staff on regular posts created by UNHCR's Operations Review Board;
- b. staff on 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); and
- e. Junior Professional Officers (JPOs).

256. 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

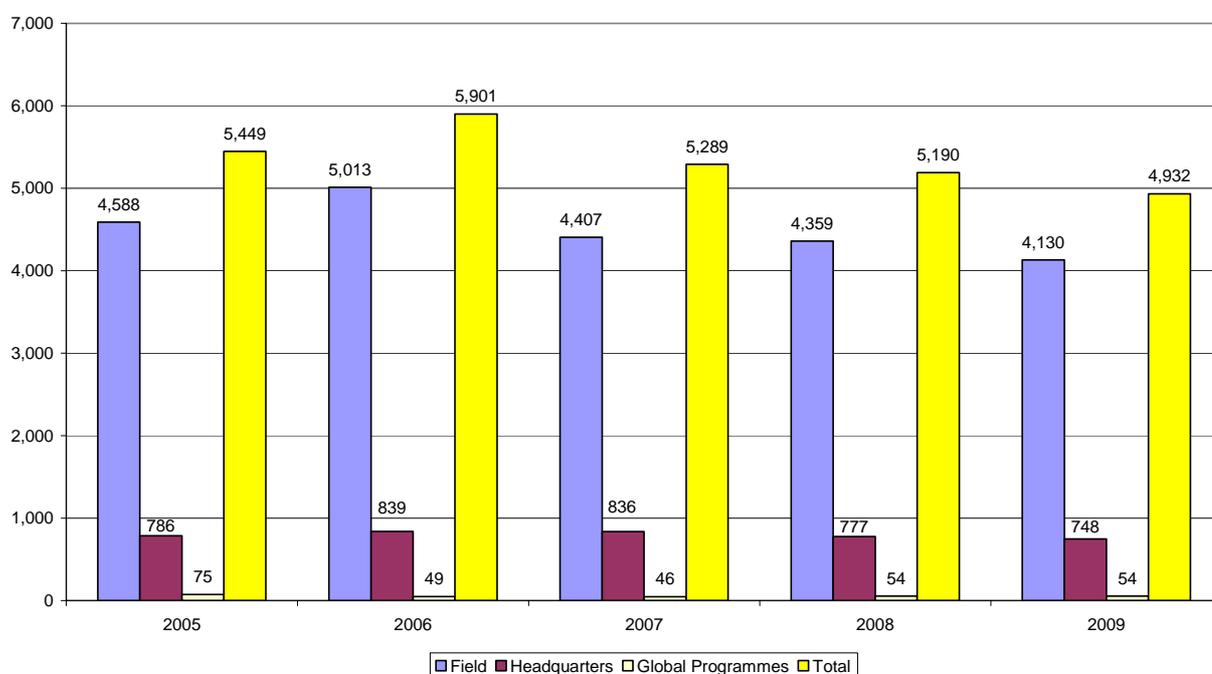
257. Table I.5 provides an overview of UNHCR post levels under the Annual Programme Budgets for 2007-2009, as well as the distribution of the various types of posts (Programme, Programme Support, Management and Administration). JPO posts are not included in Table I.5 (see sub-section 6 below).

258. The levels of programme posts are indicated by region in Table I.5 and by country in Table II.1B. Posts funded under the Regular Budget are presented in Table II.8.

259. On 1 January 2007, the total number of UNHCR posts stood at 5,289. In addition, as at 1 July 2007, there were 1,032 posts under the various Supplementary Programme Budgets. The planned number of Annual Programme Budget posts (excluding JPOs) as at 1 January 2008 is 5,190, of which 777 (15.0 per cent) are at Headquarters and in New York, 54 (1.0 per cent) related to Global Programmes and 4,359 (84.0 per cent) in the Field. The net decrease of 99 posts reflects mostly discontinuations but also creations proposed for 2008.

260. The initial projection for the number of Annual Programme Budget posts (excluding JPOs) as at 1 January 2009 is 4,932, of which 748 (15.2 per cent) are at Headquarters and in New York, 54 (1.1 per cent) related to Global Programmes and 4,130 (83.7 per cent) in the Field. Figure P below shows the trend in Annual Programme Budget posts over the years 2005 to 2009.

Figure P - Posts by Location 2005 to 2009



## 2. Regional global posts

261. 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 74 are included in the 2008 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.

262. As reported in document A/AC.96/1026, 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 the Office's ongoing structural and management change process, and also within the context of UNHCR's proposed new budget structure.

## 3. Fast track appointments

263. 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.

264. From January 2006 to May 2007, a total of 87 international posts were advertised under the fast track model: 17 posts in Lebanon and 17 posts in the Syrian Arab Republic which were advertised, but subsequently withdrawn; 10 posts in Sri Lanka, which were all filled; 40 posts for Iraq, of which six were subsequently withdrawn; and three posts for Kenya which, at the time of writing, were not yet filled.

## 4. Staff in between assignments

265. Over the years, the geopolitical situation has changed considerably, thereby requiring UNHCR to adjust its focus and priorities accordingly. The work of the Office requires the movement of staff resources from one location to the other depending on the organizational needs. Sometimes, these movements must be undertaken on an urgent basis (emergency operations); in other instances staff members have to vacate their posts prematurely

(discontinuation of posts, priority/policy changes, or due to cost saving measures). At any given time, there will be a number of staff who have completed a standard length of assignment (SAL) 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.

266. The number of staff in between assignment fluctuates, but remains a major workforce management challenge. As of July 2007, there were 134 staff members in between assignment, as compared to 162 in December 2006. The majority are working on missions or temporary assignments in various field locations. The Office is making renewed efforts to reduce the number of these staff members by strengthening the Career Planning Unit in the Recruitment and Postings Section of the Division of Human Resources Management (DHRM), which is tasked with providing structured advice, counseling, guidance and support to staff members on career advancement, possibilities for posting and career development opportunities within and outside the organization.

#### 5. Temporary assistance

267. This category is made up of the remainder of staff charged to temporary posts (of less than twelve month's duration) and Temporary Assistance (TA) which covers, for example, replacements for sick leave and maternity leave. As at July 2007, there were 99 international and local temporary posts charged to the Annual Programme Budget.

#### 6. Junior Professional Officers

268. At the end of July 2007, there were 92 JPOs working with UNHCR, and at least 20 more were being recruited to start their functions before the end of the year. Of the 92 JPOs, 23 were in Headquarters and 69 in the Field. These posts are supported by donor governments, and are budgeted at the P-1 and P-2 levels.

#### 7. United Nations Volunteers

269. The use of UNVs by UNHCR has been steadily increasing in recent years and today, they represent over 10 per cent of UNHCR's overall workforce. Currently, UNVs are engaged across 75 field operations, and 2006 expenditure on UNVs amounted to some \$14.6 million. The following table shows the number of UNVs employed over the period 1998 to 2006:

<b>Year</b>	<b>International</b>	<b>National</b>	<b>Total</b>
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
2006	478	323	801

270. During 2006, UNHCR had 801 individual UNV deployments, of whom 40 per cent were national volunteers. The number of national UNV deployments has significantly increased since 1998, when they represented only 4 per cent of the total number of UNVs working for UNHCR. They are an effective means of strengthening a community's sense of ownership and building local and national capacity through local knowledge and skills.

271. As additional workforce, UNVs have become indispensable for UNHCR's operations. Most of the UNVs working in 2006 were deployed to the Sudan (7.9 per cent), United Republic of Tanzania (5.6 per cent), Chad (4.9 per cent), Colombia and Uganda (3.4 per cent each) and Sri Lanka (3.2 per cent). The 801 UNVs working in 2006 originated from 112 different countries, and 46.2 per cent of them were female.

272. The deployment of UNVs has a number of advantages, such as speedy deployment procedures and flexibility in the length of contracts and the availability of a large pool of qualified experts with varying backgrounds, including specific technical knowledge. During 2006, 41 per cent were engaged in protection-related functions, including registration and community services, followed by technical experts, mainly in the areas of health and nutrition coordination, database management/information technology and civil engineering. As at the end of July 2007, 724 UNVs were deployed to various UNHCR operations, a figure which is still likely to increase towards the end of the year.

## 8. Consultants

273. In response to an audit on consultancies by the 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, 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 2006, UNHCR hired 262 consultants while, during the first seven months of 2007, 136 consultants were employed.

### D. Training and staff development

274. The UNHCR Learning Policy and Guidelines set the organization's policy for staff development and learning, with a key objective to foster a culture that clearly values learning and performance. To achieve this objective, UNHCR will undertake both a global learning needs assessment (the first since 1985) and the development and implementation of a results-based evaluation policy for all staff development initiatives. The outcome of the global learning needs assessment will contribute to a strategic review of staff development structures, activities, staffing and funding throughout the organization.

275. Currently, staff development is undertaken:

- a) in Headquarters within each division, developed and/or delivered by over 50 Training Providers;
- b) in the Staff Development Section, involving five training staff; and
- c) in the Field, coordinated by Learning Coordinators in over 40 countries.

276. Within the Staff Development Section of DHRM, in addition to the implementation of the core learning programmes in the areas of management, protection and operations activities, a renewed focus will be placed on the rollout of the Strategic Leadership Learning Programme and on the improvement of the quality of management among senior managers. Work related to the development of the Management Assessment Process that links learning with assessment and appointment in relation to career planning will be ongoing.

277. 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). Details on the total budget for training in 2008, amounting to \$3.3 million, can be found in Table II.10, while Table II.11 shows the statistics of staff having participated in the key programmes during 2006.

#### E. Performance management

278. The results of the Global Staff Survey clearly indicated that changes in performance management were necessary. As a result, in 2007, a team of Performance Management staff, under the guidance of a senior-level Steering Group and working with consultants, will be developing a revised, more reliable performance management system

279. The team will specifically revise the Competency Framework to reflect better the United Nations' core values, as well as core and managerial behaviour. It will review the performance management process as well as revise the Performance Appraisal Report form. Once endorsed, and if additional funding can be identified, the revised system will be rolled out globally in 2008.

**PART II**

**TABLES**

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2006 - 2009**  
(in thousands of US dollars)

West Africa	2006 Expenditure			2007 Revised			2008 Initial Estimates			2009 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Benin	934.2	1,067.6	2,001.8	782.2	1,022.0	1,804.2	602.7	849.7	1,452.4	193.6	644.4	838.0
Côte d'Ivoire	5,817.4	2,111.4	7,928.8	11,164.6	2,461.0	13,625.6	4,696.8	2,544.8	7,241.6	3,346.8	2,544.8	5,891.6
Gambia	362.9	291.6	654.5	451.8	47.4	499.2	18.6	52.5	71.1	18.7	52.6	71.3
Ghana	5,828.7	3,164.7	8,993.4	6,423.4	3,312.4	9,735.8	5,170.8	966.7	6,137.5	4,039.8	992.5	5,032.3
Guinea	9,027.5	2,582.3	11,609.8	6,638.1	2,401.4	9,039.5	5,185.5	1,824.4	7,009.9	3,097.7	1,592.5	4,690.2
Liberia	33,152.5	5,390.1	38,542.6	39,824.0	4,722.8	44,546.8	16,789.8	3,837.7	20,627.5	3,731.7	1,683.7	5,415.4
Mali	-	-	-	-	-	-	72.3	24.0	96.3	72.3	24.0	96.3
Nigeria	2,646.8	670.3	3,317.1	1,805.9	1,266.7	3,072.6	1,671.2	1,195.0	2,866.2	1,271.2	1,195.0	2,466.2
Senegal*	291.5	1,164.7	1,456.2	469.1	1,712.1	2,181.2	2,034.6	4,470.2	6,504.8	1,860.5	4,330.2	6,190.7
Sierra Leone	11,719.4	2,353.6	14,073.0	8,728.2	2,369.5	11,097.7	4,825.7	1,750.0	6,575.7	3,010.7	990.1	4,000.8
Togo	63.5	-	63.5	181.0	71.7	252.7	419.3	41.9	461.2	419.3	41.9	461.2
Regional Activities	3,526.9	-	3,526.9	4,946.0	-	4,946.0	6,452.0	-	6,452.0	13,197.2	-	13,197.2
<b>Sub-total</b>	<b>73,371.3</b>	<b>18,796.3</b>	<b>92,167.6</b>	<b>81,414.3</b>	<b>19,387.0</b>	<b>100,801.3</b>	<b>47,939.3</b>	<b>17,556.9</b>	<b>65,496.2</b>	<b>34,259.5</b>	<b>14,091.7</b>	<b>48,351.2</b>

\* Includes the Regional Support Hub in Dakar. As of 1 January 2007, Cameroon is shown under the Great Lakes and Central Africa Region rather than West Africa.

East and Horn of Africa	2006 Expenditure			2007 Revised			2008 Initial Estimates			2009 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Djibouti	1,609.6	1,065.8	2,675.4	2,377.3	1,055.5	3,432.8	2,304.1	837.3	3,141.4	2,440.8	829.3	3,270.1
Eritrea	5,497.0	1,048.7	6,545.7	3,479.2	889.3	4,368.5	3,058.8	893.3	3,952.1	2,345.2	853.6	3,198.8
Ethiopia	13,830.2	2,678.1	16,508.3	21,296.9	3,137.6	24,434.5	15,172.0	3,221.1	18,393.1	15,120.6	3,402.8	18,523.4
Kenya*	29,526.3	7,686.1	37,212.4	38,365.2	7,900.3	46,265.5	32,720.6	8,759.7	41,480.3	33,848.3	15,305.6	49,153.9
Somalia	6,384.2	709.7	7,093.9	10,452.3	1,122.1	11,574.4	6,306.9	641.2	6,948.1	8,806.9	641.2	9,448.1
Sudan	62,890.5	5,680.5	68,571.0	70,453.1	5,560.0	76,013.1	15,630.6	2,988.1	18,618.7	16,239.0	2,855.9	19,094.9
Uganda	18,629.5	2,326.9	20,956.4	29,161.6	2,989.6	32,151.2	13,701.3	3,149.8	16,851.1	12,997.3	3,149.8	16,147.1
Regional Activities	-	-	-	4,220.1	-	4,220.1	2,350.0	-	2,350.0	12,400.0	-	12,400.0
<b>Sub-total</b>	<b>138,367.3</b>	<b>21,195.8</b>	<b>159,563.1</b>	<b>179,805.7</b>	<b>22,654.4</b>	<b>202,460.1</b>	<b>91,244.3</b>	<b>20,490.5</b>	<b>111,734.8</b>	<b>104,198.1</b>	<b>27,038.2</b>	<b>131,236.3</b>

\* Includes the Regional Support Hub in Nairobi.

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2006 - 2009 (contd.)**  
(in thousands of US dollars)

Central Africa & the Great Lakes	2006 Expenditure			2007 Revised			2008 Initial Estimates			2009 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Burundi	26,138.7	4,370.4	30,509.1	21,210.8	3,887.2	25,098.0	18,337.4	3,495.8	21,833.2	16,330.7	3,317.1	19,647.8
Cameroon	1,424.0	501.8	1,925.8	2,563.1	590.9	3,154.0	2,408.1	742.6	3,150.7	2,438.1	742.6	3,180.7
Central African Republic	2,781.2	914.9	3,696.1	3,863.2	1,121.5	4,984.7	864.9	1,268.7	2,133.6	1,733.8	1,240.8	2,974.6
Chad	59,862.0	5,351.6	65,213.6	68,614.8	6,902.0	75,516.8	66,397.9	7,368.2	73,766.1	67,104.5	7,719.7	74,824.2
Congo	5,932.8	1,683.8	7,616.6	5,297.0	1,735.0	7,032.0	4,209.0	1,761.8	5,970.8	2,716.2	1,591.1	4,307.3
Congo, Democratic Republic of the	35,401.5	4,805.5	40,207.0	55,312.0	5,931.4	61,243.4	33,987.7	6,934.3	40,922.0	49,870.1	14,291.2	64,161.3
Gabon	2,022.5	589.9	2,612.4	1,509.5	815.4	2,324.9	1,103.2	891.1	1,994.3	837.7	731.8	1,569.5
Rwanda	5,377.1	847.8	6,224.9	4,867.7	1,055.5	5,923.2	4,313.1	1,137.3	5,450.4	4,145.9	1,125.9	5,271.8
United Republic of Tanzania	25,027.2	2,371.3	27,398.5	29,587.4	2,657.6	32,245.0	22,296.0	2,375.7	24,671.7	18,844.9	2,151.7	20,996.6
Regional Activities	6,511.5	-	6,511.5	11,290.0	-	11,290.0	8,415.0	-	8,415.0	12,000.0	-	12,000.0
<b>Sub-total</b>	<b>170,478.5</b>	<b>21,437.0</b>	<b>191,915.5</b>	<b>204,115.5</b>	<b>24,696.5</b>	<b>228,812.0</b>	<b>162,332.3</b>	<b>25,975.5</b>	<b>188,307.8</b>	<b>176,021.9</b>	<b>32,911.9</b>	<b>208,933.8</b>

Southern Africa	2006 Expenditure			2007 Revised			2008 Initial Estimates			2009 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Angola	14,938.6	2,859.4	17,798.0	11,710.6	2,290.7	14,001.3	3,273.3	1,358.7	4,632.0	2,661.0	1,117.5	3,778.5
Botswana	1,148.8	594.4	1,743.2	2,094.8	705.8	2,800.6	1,782.9	687.0	2,469.9	1,037.2	272.8	1,310.0
Malawi	1,575.8	572.5	2,148.3	2,466.3	658.8	3,125.1	2,025.4	668.1	2,693.5	1,800.0	433.6	2,233.6
Mozambique	2,125.7	707.1	2,832.8	2,008.7	608.8	2,617.5	2,083.7	438.0	2,521.7	1,564.4	426.9	1,991.3
Namibia	2,005.0	786.2	2,791.2	2,319.5	706.7	3,026.2	1,862.9	693.3	2,556.2	1,448.8	448.0	1,896.8
South Africa	635.1	2,412.6	3,047.7	2,907.5	3,691.8	6,599.3	3,255.8	3,871.4	7,127.2	3,441.2	3,815.3	7,256.5
Zambia	9,954.2	2,489.9	12,444.1	10,646.9	2,092.6	12,739.5	7,172.8	1,662.7	8,835.5	3,875.1	1,559.1	5,434.2
Zimbabwe	1,327.7	493.0	1,820.7	1,598.5	567.2	2,165.7	1,600.6	508.8	2,109.4	1,600.6	508.8	2,109.4
Regional Activities	2,162.3	-	2,162.3	2,348.8	-	2,348.8	2,000.0	-	2,000.0	4,300.0	-	4,300.0
<b>Sub-total</b>	<b>35,873.2</b>	<b>10,915.1</b>	<b>46,788.3</b>	<b>38,101.6</b>	<b>11,322.4</b>	<b>49,424.0</b>	<b>25,057.4</b>	<b>9,888.0</b>	<b>34,945.4</b>	<b>21,728.3</b>	<b>8,582.0</b>	<b>30,310.3</b>

<b>Sub-total Africa</b>	<b>418,090.3</b>	<b>72,344.2</b>	<b>490,434.5</b>	<b>503,437.1</b>	<b>78,060.3</b>	<b>581,497.4</b>	<b>326,573.3</b>	<b>73,910.9</b>	<b>400,484.2</b>	<b>336,207.8</b>	<b>82,623.8</b>	<b>418,831.6</b>
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**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2006 - 2009 (contd.)**  
(in thousands of US dollars)

Middle East and North Africa	2006 Expenditure			2007 Revised			2008 Initial Estimates			2009 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Algeria	5,499.9	483.2	5,983.1	5,351.0	632.8	5,983.8	4,285.9	614.5	4,900.4	4,285.8	614.5	4,900.3
Egypt	3,337.9	1,162.0	4,499.9	4,831.8	1,522.7	6,354.5	3,296.9	1,705.3	5,002.2	3,403.9	1,722.8	5,126.7
Iraq	14,970.9	2,021.9	16,992.8	18,340.9	2,170.6	20,511.5	183.4	448.9	632.3	183.4	448.9	632.3
Israel	135.1	84.7	219.8	294.8	268.8	563.6	452.5	270.5	723.0	452.5	270.5	723.0
Jordan	2,696.4	660.2	3,356.6	12,029.0	1,039.5	13,068.5	723.0	543.5	1,266.5	993.7	672.2	1,665.9
Lebanon	4,579.9	1,390.5	5,970.4	5,939.4	1,753.6	7,693.0	1,890.6	1,129.0	3,019.6	2,309.8	1,202.3	3,512.1
Libyan Arab Jamahiriya	444.5	354.3	798.8	640.4	363.1	1,003.5	938.6	376.0	1,314.6	938.6	376.0	1,314.6
Mauritania	380.2	457.0	837.2	942.4	396.3	1,338.7	451.8	446.1	897.9	454.9	452.3	907.2
Morocco	765.9	-	765.9	1,169.4	211.5	1,380.9	773.9	429.0	1,202.9	906.3	429.0	1,335.3
Saudi Arabia	897.2	1,043.5	1,940.7	829.0	1,291.5	2,120.5	804.0	1,482.5	2,286.5	804.0	1,482.5	2,286.5
Syrian Arab Republic	2,000.0	762.0	2,762.0	16,762.5	1,042.2	17,804.7	1,208.7	541.3	1,750.0	1,245.1	622.5	1,867.6
Tunisia	253.6	54.5	308.1	337.4	44.2	381.6	360.2	46.1	406.3	360.2	46.1	406.3
United Arab Emirates	-	149.2	149.2	-	1,527.1	1,527.1	103.3	3,117.6	3,220.9	102.7	3,189.2	3,291.9
Western Sahara Op. (CBM)	1,022.0	305.1	1,327.1	2,030.1	637.1	2,667.2	-	-	-	-	-	-
Yemen	3,669.3	724.5	4,393.8	4,081.6	787.4	4,869.0	5,454.5	1,259.4	6,713.9	5,554.0	1,234.1	6,788.1
Regional Activities	8,794.2	303.2	9,097.4	5,123.6	-	5,123.6	-	-	-	-	-	-
<b>Sub-total</b>	<b>49,447.0</b>	<b>9,955.8</b>	<b>59,402.8</b>	<b>78,703.3</b>	<b>13,688.4</b>	<b>92,391.7</b>	<b>20,927.3</b>	<b>12,409.7</b>	<b>33,337.0</b>	<b>21,994.9</b>	<b>12,762.9</b>	<b>34,757.8</b>

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2006 - 2009 (contd.)**  
(in thousands of US dollars)

Asia & the Pacific	2006 Expenditure			2007 Revised			2008 Initial Estimates			2009 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Afghanistan	42,232.9	5,299.8	47,532.7	62,777.0	4,710.9	67,487.9	44,116.6	5,755.3	49,871.9	44,947.8	5,647.6	50,595.4
Australia and New Zealand	444.4	533.3	977.7	550.9	606.5	1,157.4	526.6	651.3	1,177.9	530.6	651.3	1,181.9
Bangladesh	2,153.0	502.4	2,655.4	3,857.4	525.7	4,383.1	4,538.0	559.9	5,097.9	4,048.1	551.3	4,599.4
Cambodia	760.9	364.3	1,125.2	774.0	328.2	1,102.2	663.8	304.8	968.6	768.2	312.0	1,080.2
China	2,990.5	543.5	3,534.0	3,391.7	856.5	4,248.2	3,585.9	1,185.2	4,771.1	4,243.4	1,181.5	5,424.9
India	2,174.9	790.8	2,965.7	2,551.8	915.1	3,466.9	2,723.9	1,032.9	3,756.8	2,811.3	1,047.5	3,858.8
Indonesia	17,356.0	1,189.0	18,545.0	1,335.4	1,000.1	2,335.5	1,297.2	906.8	2,204.0	1,577.0	904.8	2,481.8
Iran, Islamic Republic of	10,396.9	2,602.8	12,999.7	10,103.5	2,428.5	12,532.0	9,828.4	2,548.2	12,376.6	9,751.9	2,521.3	12,273.2
Japan	639.4	2,069.9	2,709.3	749.4	2,234.0	2,983.4	774.0	2,184.8	2,958.8	816.8	2,251.7	3,068.5
Kazakhstan	826.3	768.0	1,594.3	760.5	1,025.6	1,786.1	881.5	1,239.5	2,121.0	1,009.4	1,311.6	2,321.0
Kyrgyzstan	950.4	422.8	1,373.2	940.6	456.4	1,397.0	913.7	447.4	1,361.1	777.7	456.5	1,234.2
Malaysia	2,275.3	878.0	3,153.3	3,154.7	1,755.5	4,910.2	3,319.6	2,500.4	5,820.0	3,087.6	2,419.3	5,506.9
Mongolia	52.1	16.7	68.8	257.3	25.4	282.7	90.3	25.7	116.0	190.3	25.7	216.0
Myanmar	2,891.2	1,312.1	4,203.3	5,185.2	1,316.4	6,501.6	4,565.4	1,609.9	6,175.3	4,765.5	1,697.9	6,463.4
Nepal	5,211.4	1,077.3	6,288.7	7,132.6	1,531.8	8,664.4	7,123.1	1,693.2	8,816.3	7,327.4	1,566.1	8,893.5
Pakistan	39,226.8	3,883.0	43,109.8	19,419.4	2,567.6	21,987.0	15,483.8	2,890.4	18,374.2	15,963.8	2,921.1	18,884.9
Papua New Guinea	431.0	-	431.0	133.6	330.5	464.1	684.4	324.0	1,008.4	676.6	310.3	986.9
Philippines	134.3	66.6	200.9	171.6	47.8	219.4	159.2	42.1	201.3	154.7	43.6	198.3
Republic of Korea	296.3	404.4	700.7	399.7	524.8	924.5	448.3	553.7	1,002.0	572.6	601.6	1,174.2
Singapore	37.2	-	37.2	43.8	-	43.8	-	-	-	-	-	-
Sri Lanka	15,400.9	1,544.5	16,945.4	15,254.3	2,563.4	17,817.7	8,311.6	2,477.7	10,789.3	12,560.6	2,477.7	15,038.3
Tajikistan	597.1	455.4	1,052.5	590.7	510.4	1,101.1	429.7	337.3	767.0	127.1	280.1	407.2
Thailand	8,431.2	2,128.5	10,559.7	12,076.6	2,178.2	14,254.8	9,298.0	2,282.4	11,580.4	9,791.8	2,219.0	12,010.8
Timor-Leste	4,670.8	96.4	4,767.2	921.1	75.2	996.3	205.1	70.9	276.0	205.1	70.9	276.0
Turkmenistan	495.6	363.3	858.9	460.6	533.2	993.8	162.7	357.3	520.0	133.3	356.8	490.1
Uzbekistan	327.6	264.6	592.2	50.0	-	50.0	100.0	-	100.0	100.0	-	100.0
Viet Nam	337.9	183.2	521.1	130.0	127.2	257.2	200.0	143.1	343.1	350.0	143.1	493.1
Regional Activities	1,697.3	-	1,697.3	1,876.3	-	1,876.3	1,209.8	-	1,209.8	1,585.0	-	1,585.0
<b>Sub-total</b>	<b>163,439.6</b>	<b>27,760.6</b>	<b>191,200.2</b>	<b>155,049.7</b>	<b>29,174.9</b>	<b>184,224.6</b>	<b>121,640.6</b>	<b>32,124.2</b>	<b>153,764.8</b>	<b>128,873.6</b>	<b>31,970.3</b>	<b>160,843.9</b>

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2006 - 2009 (contd.)  
(in thousands of US dollars)

Europe	2006 Expenditure			2007 Revised			2008 Initial Estimates			2009 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Albania	779.2	647.9	1,427.1	366.4	371.0	737.4	333.5	425.2	758.7	339.3	333.5	672.8
Armenia	1,180.3	552.9	1,733.2	972.3	465.5	1,437.8	780.6	513.5	1,294.1	783.4	481.9	1,265.3
Austria	768.9	348.1	1,117.0	627.9	303.8	931.7	662.1	293.3	955.4	662.1	293.3	955.4
Azerbaijan	2,759.1	718.2	3,477.3	2,775.6	693.1	3,468.7	2,219.7	743.2	2,962.9	2,379.3	716.4	3,095.7
Belarus	1,012.5	278.8	1,291.3	1,044.1	324.7	1,368.8	709.4	298.4	1,007.8	629.3	309.5	938.8
Belgium	660.0	2,638.0	3,298.0	929.3	2,369.2	3,298.5	913.8	2,639.6	3,553.4	923.1	2,882.0	3,805.1
Bosnia and Herzegovina	6,540.3	2,182.1	8,722.4	5,253.1	1,604.1	6,857.2	4,231.6	1,383.6	5,615.2	4,234.4	1,349.9	5,584.3
Bulgaria	522.9	363.1	886.0	492.4	356.0	848.4	414.6	355.3	769.9	407.4	300.5	707.9
Croatia	3,231.0	979.1	4,210.1	2,640.0	602.5	3,242.5	2,367.9	453.8	2,821.7	2,367.9	453.8	2,821.7
Cyprus	345.4	362.3	707.7	351.9	458.5	810.4	321.8	490.6	812.4	321.8	490.6	812.4
Czech Republic	404.4	503.2	907.6	175.8	256.8	432.6	197.1	166.4	363.5	198.7	168.8	367.5
France	1,621.2	807.7	2,428.9	1,500.3	1,146.0	2,646.3	1,340.3	1,262.8	2,603.1	1,337.2	1,265.9	2,603.1
Georgia	3,219.2	938.7	4,157.9	3,680.9	1,093.6	4,774.5	3,425.8	1,254.7	4,680.5	3,440.5	1,270.2	4,710.7
Germany	1,043.6	1,003.3	2,046.9	1,032.8	1,271.8	2,304.6	1,047.7	1,335.9	2,383.6	1,047.6	1,335.9	2,383.5
Greece	646.5	690.5	1,337.0	600.9	475.8	1,076.7	597.4	515.6	1,113.0	597.4	515.6	1,113.0
Hungary	777.7	1,124.1	1,901.8	827.1	1,217.9	2,045.0	997.2	1,368.0	2,365.2	998.3	1,371.0	2,369.3
Ireland	192.4	401.8	594.2	233.5	439.8	673.3	198.7	473.0	671.7	198.7	473.0	671.7
Italy	915.9	1,883.9	2,799.8	1,810.1	1,877.8	3,687.9	836.7	2,193.4	3,030.1	845.2	2,316.9	3,162.1
Malta	2.5	19.3	21.8	35.3	-	35.3	39.2	-	39.2	39.2	-	39.2
Montenegro, the Republic of	1,925.1	-	1,925.1	1,947.9	456.3	2,404.2	1,560.3	752.3	2,312.6	1,602.4	745.5	2,347.9
Poland	367.0	440.4	807.4	486.1	323.3	809.4	502.2	325.8	828.0	665.2	53.6	718.8
Portugal	43.3	-	43.3	51.7	-	51.7	45.0	-	45.0	45.0	-	45.0
Republic of Moldova	456.2	269.4	725.6	340.9	279.6	620.5	338.3	268.2	606.5	300.0	153.1	453.1
Romania	777.8	544.9	1,322.7	507.0	474.1	981.1	420.2	449.9	870.1	413.3	383.4	796.7
Russian Federation	11,164.2	1,810.1	12,974.3	11,468.3	1,803.9	13,272.2	10,668.6	1,843.1	12,511.7	10,598.4	1,849.3	12,447.7
Serbia	14,479.1	4,179.1	18,658.2	18,425.4	3,821.3	22,246.7	15,413.3	3,641.1	19,054.4	16,520.3	3,795.6	20,315.9
Slovakia	367.6	388.2	755.8	259.4	238.7	498.1	416.4	98.9	515.3	424.6	45.0	469.6
Slovenia	205.0	128.7	333.7	194.0	-	194.0	184.3	-	184.3	184.3	-	184.3
Spain	513.9	699.0	1,212.9	710.9	769.5	1,480.4	234.2	695.5	929.7	234.2	695.5	929.7
Sweden	744.5	994.8	1,739.3	817.3	934.3	1,751.6	760.4	1,070.7	1,831.1	760.4	1,070.7	1,831.1
Switzerland	227.6	281.1	508.7	315.6	413.6	729.2	251.9	399.3	651.2	251.9	399.3	651.2
The fYR of Macedonia	2,286.6	801.2	3,087.8	2,254.7	838.6	3,093.3	1,957.0	728.4	2,685.4	1,959.3	738.9	2,698.2
Turkey	3,890.6	2,702.9	6,593.5	6,297.5	2,440.4	8,737.9	3,028.7	2,506.3	5,535.0	3,603.7	2,456.2	6,059.9
Ukraine	1,919.5	1,193.2	3,112.7	1,897.0	1,249.1	3,146.1	1,843.8	1,009.3	2,853.1	1,901.5	1,029.0	2,930.5
United Kingdom	563.0	969.8	1,532.8	830.9	1,119.5	1,950.4	424.3	1,220.4	1,644.7	426.9	1,230.8	1,657.7
Regional Activities	857.1	-	857.1	1,296.0	-	1,296.0	150.0	-	150.0	260.0	-	260.0
<b>Sub-total</b>	<b>67,411.1</b>	<b>31,845.8</b>	<b>99,256.9</b>	<b>73,450.3</b>	<b>30,490.1</b>	<b>103,940.4</b>	<b>59,834.0</b>	<b>31,175.5</b>	<b>91,009.5</b>	<b>61,902.2</b>	<b>30,974.6</b>	<b>92,876.8</b>

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS, 2006 - 2009 (contd.)**  
(in thousands of US dollars)

The Americas	2006 Expenditure			2007 Revised			2008 Initial Estimates			2009 Initial Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Argentina Regional Office*	1,495.6	712.2	2,207.8	1,759.2	733.0	2,492.2	1,710.9	789.1	2,500.0	2,242.4	805.7	3,048.1
Brazil	1,873.2	364.8	2,238.0	2,081.0	454.8	2,535.8	1,796.6	753.4	2,550.0	2,402.9	748.4	3,151.3
Canada	824.3	844.8	1,669.1	920.8	959.7	1,880.5	712.4	1,147.1	1,859.5	711.7	1,145.9	1,857.6
Colombia	8,422.2	1,389.9	9,812.1	12,187.5	1,974.8	14,162.3	167.8	208.9	376.7	177.9	208.9	386.8
Costa Rica	880.1	625.2	1,505.3	1,408.2	622.9	2,031.1	1,710.4	583.5	2,293.9	1,848.6	574.5	2,423.1
Cuba	281.6	-	281.6	287.6		287.6	267.5		267.5	268.0		268.0
Ecuador	2,940.2	751.3	3,691.5	3,907.4	838.4	4,745.8	3,979.6	1,259.0	5,238.6	4,670.7	1,278.8	5,949.5
Mexico Regional Office*	1,686.5	806.4	2,492.9	1,460.7	823.3	2,284.0	1,521.3	711.1	2,232.4	1,574.3	714.9	2,289.2
Panama	526.3	290.0	816.3	592.4	398.8	991.2	635.3	364.7	1,000.0	717.4	431.5	1,148.9
United States of America Regional Office*	2,238.2	1,471.3	3,709.5	1,973.4	1,407.6	3,381.0	2,241.1	1,757.9	3,999.0	2,330.1	1,765.9	4,096.0
Venezuela(Bolivarian Rep of) Regional Office*	1,659.0	1,017.7	2,676.7	2,325.5	1,081.0	3,406.5	2,058.4	1,081.7	3,140.1	2,536.6	1,096.5	3,633.1
<b>Sub-total</b>	<b>22,827.2</b>	<b>8,273.6</b>	<b>31,100.8</b>	<b>28,903.7</b>	<b>9,294.3</b>	<b>38,198.0</b>	<b>16,801.3</b>	<b>8,656.4</b>	<b>25,457.7</b>	<b>19,480.6</b>	<b>8,771.0</b>	<b>28,251.6</b>
<b>Grand Total Field</b>	<b>721,215.2</b>	<b>150,180.0</b>	<b>871,395.2</b>	<b>839,544.0</b>	<b>160,708.0</b>	<b>1,000,252.0</b>	<b>545,776.5</b>	<b>158,276.7</b>	<b>704,053.2</b>	<b>568,459.1</b>	<b>167,102.6</b>	<b>735,561.7</b>

\* Activities previously recorded as "Regional Activities" have been moved to Regional Offices. UNHCR New York is reported under Headquarters Executive Direction and Management.

Table II.1A - USE OF RESOURCES: DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY GLOBAL PROGRAMME, 2006 - 2009  
(in thousands of US dollars)

ACTIVITIES  Global Programmes	2006 Expenditure			2007 Revised			2008 Initial Estimates			2009 Initial Estimates		
	Programme Budget	Support Budget	Grand Total	Programme Budget	Support Budget	Grand Total	Programme Budget	Support Budget	Grand Total	Programme Budget	Support Budget	Grand Total
<b>OPERATIONAL ACTIVITIES</b>												
Avian and Human Influenza Emergency				9,300.0	-	9,300.0	-	-	-	-	-	-
Education Projects	2,309.5	-	2,309.5	2,599.5	-	2,599.5	2,460.0	-	2,460.0	2,520.0	-	2,520.0
Emergency-Related Projects	7,671.3	-	7,671.3	6,443.0	-	6,443.0	3,558.5	-	3,558.5	3,358.5	-	3,358.5
Global Cluster (IDP Programmes)	993.4	-	993.4	9,810.6	-	9,810.6	-	-	-	-	-	-
Health Related Projects (HIV / AIDS)	972.0	-	972.0	2,026.8	-	2,026.8	1,847.5	-	1,847.5	1,962.9	-	1,962.9
Linking humanitarian assistance to longer-term development	164.6	-	164.6	425.5	-	425.5	187.2	-	187.2	177.8	-	177.8
Prevention and Response to SGBV	736.5	-	736.5	1,232.5	-	1,232.5	790.0	-	790.0	400.0	-	400.0
Promotion of Refugee Law and Advocacy	165.9	-	165.9	322.0	-	322.0	222.0	-	222.0	222.0	-	222.0
Protection - Related Projects / Voluntary Repatriation	2,779.3	-	2,779.3	3,100.0	-	3,100.0	2,985.9	-	2,985.9	2,986.0	-	2,986.0
Public Information / Media Projects	5,798.8	-	5,798.8	9,790.1	-	9,790.1	12,947.1	-	12,947.1	18,799.3	-	18,799.3
Refugee Children and Adolescents	2,234.0	-	2,234.0	1,495.1	-	1,495.1	455.8	-	455.8	455.8	-	455.8
Registration / Project Profile	943.7	-	943.7	798.0	-	798.0	759.0	-	759.0	751.0	-	751.0
Research/Evaluation and Documentation	48.1	-	48.1	180.0	-	180.0	306.5	-	306.5	550.0	-	550.0
Resettlement Projects	2,936.7	-	2,936.7	3,209.0	-	3,209.0	2,273.3	-	2,273.3	2,273.3	-	2,273.3
The Environment	331.5	-	331.5	532.8	-	532.8	440.0	-	440.0	440.0	-	440.0
Training-Related Projects	112.4	-	112.4	190.0	-	190.0	190.0	-	190.0	190.0	-	190.0
Miscellaneous	1,061.6	-	1,061.6	2,993.5	-	2,993.5	3,455.0	-	3,455.0	2,017.0	-	2,017.0
<b>Sub-total Operational Activities</b>	<b>29,259.3</b>	<b>-</b>	<b>29,259.3</b>	<b>54,448.4</b>	<b>-</b>	<b>54,448.4</b>	<b>32,877.8</b>	<b>-</b>	<b>32,877.8</b>	<b>37,103.6</b>	<b>-</b>	<b>37,103.6</b>
<b>PROGRAMME SUPPORT ACTIVITIES</b>												
<b>Division of International Protection Services</b>												
- Resettlement Field Support	-	244.1	244.1	-	298.0	298.0	-	100.0	100.0	-	100.0	100.0
<b>Division of Information Systems and Telecommunications</b>	-	2,908.3	2,908.3	-	6,118.3	6,118.3	-	4,502.6	4,502.6	-	6,307.2	6,307.2
<b>Division of Operational Services</b>												
- Emergency & Technical Support Service	-	15,597.0	15,597.0	-	16,243.2	16,243.2	-	17,174.4	17,174.4	-	17,124.5	17,124.5
- Global Cluster (IDP) Field Support	-	259.8	259.8	-	844.6	844.6	-	-	-	-	-	-
<b>Division of Human Resources Management</b>												
- Training of UNHCR staff	-	1,860.4	1,860.4	-	3,619.0	3,619.0	-	3,285.9	3,285.9	-	3,482.5	3,482.5
- Special Staff Costs including Voluntary Separation	-	16,754.5	16,754.5	-	17,511.8	17,511.8	-	10,000.0	10,000.0	-	9,000.0	9,000.0
<b>Sub-total</b>	<b>-</b>	<b>37,624.1</b>	<b>37,624.1</b>	<b>-</b>	<b>44,634.9</b>	<b>44,634.9</b>	<b>-</b>	<b>35,062.9</b>	<b>35,062.9</b>	<b>-</b>	<b>36,014.2</b>	<b>36,014.2</b>
<b>GRAND TOTAL</b>	<b>29,259.3</b>	<b>37,624.1</b>	<b>66,883.4</b>	<b>54,448.4</b>	<b>44,634.9</b>	<b>99,083.3</b>	<b>32,877.8</b>	<b>35,062.9</b>	<b>67,940.7</b>	<b>37,103.6</b>	<b>36,014.2</b>	<b>73,117.8</b>

**Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2007 - 2009**  
(by category of posts)

West Africa	Number of Posts as at 1 January 2007							Number of Posts as at 1 July 2007							Number of Posts as at 1 January 2008							Number of Posts as at 1 January 2009						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total	
Benin	4	10	14	3	14	17	31	4	10	14	3	14	17	31	3	7	10	3	12	15	25		4	4	1	8	9	13
Côte d'Ivoire	6	24	30	4	23	27	57	4	11	15	4	23	27	42	4	12	16	4	24	28	44	4	12	16	4	24	28	44
Gambia			-			-	-		1	1		4	4	5		1	1		4	4	5		1	1		4	4	5
Ghana	10	13	23	13	31	44	67	10	13	23	12	31	43	66	6	12	18	1	22	23	41	5	11	16	1	21	22	38
Guinea	7	57	64	8	31	39	103	4	43	47	7	28	35	82	4	44	48	4	28	32	80	3	35	38	4	27	31	69
Liberia	30	103	133	12	47	59	192	30	103	133	11	47	58	191	17	83	100	9	44	53	153	1	21	22	2	29	31	53
Mali						-	-			-			-	-		2	2		2	2	4		2	2		2	2	4
Nigeria	2	10	12	2	5	7	19	1	8	9	2	6	8	17	2	8	10	2	6	8	18	2	8	10	2	6	8	18
Senegal*	1	3	4	4	17	21	25	1	3	4	6	17	23	27	8	4	12	14	24	38	50	7	4	11	13	24	37	48
Sierra Leone	11	57	68	7	30	37	105	8	53	61	7	28	35	96	4	25	29	4	22	26	55	2	18	20	2	17	19	39
Togo	1	1	2	-	2	2	4	1	1	2		2	2	4	2	4	6		2	2	8	2	4	6		2	2	8
<b>Sub-total</b>	<b>72</b>	<b>278</b>	<b>350</b>	<b>53</b>	<b>200</b>	<b>253</b>	<b>603</b>	<b>63</b>	<b>246</b>	<b>309</b>	<b>52</b>	<b>200</b>	<b>252</b>	<b>561</b>	<b>50</b>	<b>202</b>	<b>252</b>	<b>41</b>	<b>190</b>	<b>231</b>	<b>483</b>	<b>26</b>	<b>120</b>	<b>146</b>	<b>29</b>	<b>164</b>	<b>193</b>	<b>339</b>

\* Includes the Regional Support Hub in Dakar. As of 1 January 2007, Cameroon is shown under the Great Lakes and Central Africa Region rather than West Africa.

East and Horn of Africa	Number of Posts as at 1 January 2007							Number of Posts as at 1 July 2007							Number of Posts as at 1 January 2008							Number of Posts as at 1 January 2009						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total	
Djibouti	2	1	3	2	12	14	17	2	1	3	2	12	14	17	3	1	4	1	12	13	17	2	1	3	1	12	13	16
Eritrea	2	4	6	2	27	29	35	2	3	5	2	27	29	34	2	4	6	2	22	24	30	1	4	5	2	22	24	29
Ethiopia	8	59	67	7	43	50	117	8	59	67	7	43	50	117	8	60	68	7	43	50	118	8	60	68	7	43	50	118
Kenya *	23	72	95	24	70	94	189	26	75	101	23	71	94	195	26	74	100	22	73	95	195	26	74	100	22	73	95	195
Somalia	7	29	36	2	4	6	42	7	29	36	2	4	6	42	8	29	37	1	4	5	42	8	29	37	1	4	5	42
Sudan	9	46	55	4	33	37	92	9	46	55	4	33	37	92	10	52	62	4	33	37	99	7	55	62	4	33	37	99
Uganda	10	54	64	8	32	40	104	10	54	64	8	32	40	104	9	54	63	9	33	42	105	9	54	63	9	33	42	105
<b>Sub-total</b>	<b>61</b>	<b>265</b>	<b>326</b>	<b>49</b>	<b>221</b>	<b>270</b>	<b>596</b>	<b>64</b>	<b>267</b>	<b>331</b>	<b>48</b>	<b>222</b>	<b>270</b>	<b>601</b>	<b>66</b>	<b>274</b>	<b>340</b>	<b>46</b>	<b>220</b>	<b>266</b>	<b>606</b>	<b>61</b>	<b>277</b>	<b>338</b>	<b>46</b>	<b>220</b>	<b>266</b>	<b>604</b>

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2007 - 2009 (contd.)  
(by category of posts)

Central Africa & the Great Lakes	Number of Posts as at 1 January 2007							Number of Posts as at 1 July 2007							Number of Posts as at 1 January 2008							Number of Posts as at 1 January 2009						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total	
Burundi	14	64	78	11	32	43	121	13	65	78	11	33	44	122	14	66	80	11	32	43	123	10	66	76	10	31	41	117
Cameroon	1	2	3	1	7	8	11	1	7	8	1	7	8	16	1	8	9	1	10	11	20	1	8	9	1	10	11	20
Central African Republic	1	2	3	2	9	11	14	1	2	3	2	9	11	14	1	2	3	2	10	12	15	2	3	5	2	12	14	19
Chad	38	167	205	12	39	51	256	41	167	208	12	39	51	259	40	166	206	12	39	51	257	38	167	205	11	41	52	257
Congo	4	14	18	3	16	19	37	4	14	18	3	16	19	37	3	13	16	3	13	16	32	2	9	11	3	13	16	27
Congo, Democratic Republic of the	7	25	32	14	51	65	97	7	25	32	14	51	65	97	22	92	114	15	52	67	181	22	85	107	19	52	71	178
Gabon	1	11	12	2	9	11	23	1	2	3	1	9	10	13	1	3	4	1	9	10	14	1	2	3	1	7	8	11
Rwanda	3	17	20	3	16	19	39	3	15	18	3	14	17	35	3	15	18	3	15	18	36	4	15	19	3	15	18	37
United Republic of Tanzania	21	102	123	7	28	35	158	21	108	129	7	28	35	164	22	122	144	6	25	31	175	19	110	129	5	23	28	157
<b>Sub-total</b>	<b>90</b>	<b>404</b>	<b>494</b>	<b>55</b>	<b>207</b>	<b>262</b>	<b>756</b>	<b>92</b>	<b>405</b>	<b>497</b>	<b>54</b>	<b>206</b>	<b>260</b>	<b>757</b>	<b>107</b>	<b>487</b>	<b>594</b>	<b>54</b>	<b>205</b>	<b>259</b>	<b>853</b>	<b>99</b>	<b>465</b>	<b>564</b>	<b>55</b>	<b>204</b>	<b>259</b>	<b>823</b>

Southern Africa	Number of Posts as at 1 January 2007							Number of Posts as at 1 July 2007							Number of Posts as at 1 January 2008							Number of Posts as at 1 January 2009						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total	
Angola	11	27	38	4	18	22	60	9	17	26	4	18	22	48	1	5	6	2	11	13	19	1	4	5	2	8	10	15
Botswana	1	3	4	2	5	7	11	1	3	4	2	5	7	11	2	2	4	2	5	7	11		1	1		5	5	6
Malawi	1	4	5	2	5	7	12	1	4	5	2	5	7	12	1	5	6	2	5	7	13	1	5	6	1	5	6	12
Mozambique	2	3	5	2	5	7	12	2	4	6	2	5	7	13	2	4	6	1	5	6	12	1	4	5	1	5	6	11
Namibia	1	6	7	2	6	8	15	1	6	7	2	6	8	15	1	6	7	2	6	8	15		4	4	2	5	7	11
South Africa	2	4	6	12	16	28	34	2	4	6	12	16	28	34	3	5	8	13	17	30	38	4	5	9	12	18	30	39
Zambia	9	36	45	4	21	25	70	8	33	41	4	20	24	65	8	33	41	4	18	22	63	4	19	23	4	15	19	42
Zimbabwe	1	3	4	1	7	8	12	1	3	4	1	7	8	12	1	4	5	1	7	8	13	1	4	5	1	7	8	13
<b>Sub-total</b>	<b>28</b>	<b>86</b>	<b>114</b>	<b>29</b>	<b>83</b>	<b>112</b>	<b>226</b>	<b>25</b>	<b>74</b>	<b>99</b>	<b>29</b>	<b>82</b>	<b>111</b>	<b>210</b>	<b>19</b>	<b>64</b>	<b>83</b>	<b>27</b>	<b>74</b>	<b>101</b>	<b>184</b>	<b>12</b>	<b>46</b>	<b>58</b>	<b>23</b>	<b>68</b>	<b>91</b>	<b>149</b>

<b>Sub-total</b>	<b>251</b>	<b>1,033</b>	<b>1,284</b>	<b>186</b>	<b>711</b>	<b>897</b>	<b>2,181</b>	<b>244</b>	<b>992</b>	<b>1,236</b>	<b>183</b>	<b>710</b>	<b>893</b>	<b>2,129</b>	<b>242</b>	<b>1,027</b>	<b>1,269</b>	<b>168</b>	<b>689</b>	<b>857</b>	<b>2,126</b>	<b>198</b>	<b>908</b>	<b>1,106</b>	<b>153</b>	<b>656</b>	<b>809</b>	<b>1,915</b>
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Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2007 - 2009 (contd.)  
(by category of posts)

Middle East and North Africa	Number of Posts as at 1 January 2007							Number of Posts as at 1 July 2007							Number of Posts as at 1 January 2008							Number of Posts as at 1 January 2009						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total	
Algeria	5	12	17	2	5	7	24	5	12	17	2	5	7	24	5	13	18	2	5	7	25	5	13	18	2	5	7	25
Egypt	3	4	7	6	18	24	31	3	6	9	5	16	21	30	2	7	9	5	18	23	32	2	7	9	5	18	23	32
Iraq	2	7	9	4	4	8	17	2	6	8	4	3	7	15		3	3	1	5	6	9		3	3	1	5	6	9
Israel									4	4	1	1	2	6		5	5	1	1	2	7		5	5	1	1	2	7
Jordan	2	3	5	1	9	10	15	2	2	4	1	9	10	14		2	2	1	8	9	11		2	2	1	8	9	11
Lebanon	3	8	11	4	10	14	25	3	5	8	3	8	11	19	4	5	9	3	8	11	20	4	5	9	3	8	11	20
Libyan Arab Jamahiriya	1	1	2	1	5	6	8	1	2	3	1	4	5	8	1	3	4	1	5	6	10	1	3	4	1	5	6	10
Mauritania	1	-	1	1	4	5	6	1		1	1	4	5	6	1		1	1	5	6	7	1		1	1	5	6	7
Morocco	1	6	7	1	1	2	9	1	3	4	1	4	5	9	1	3	4	1	4	5	9	1	3	4	1	4	5	9
Saudi Arabia	2	2	4	3	8	11	15	2	2	4	3	8	11	15	2	1	3	4	8	12	15	2	1	3	4	8	12	15
Syrian Arab Republic	2	7	9	2	11	13	22	2	7	9	2	11	13	22		7	7	1	10	11	18		7	7	1	10	11	18
Tunisia	1	2	3		2	2	5	1	2	3		2	2	5	1	2	3		2	2	5	1	2	3		2	2	5
United Arab Emirates			-	2	1	3	3			-	6	7	13	13		1	1	9	9	18	19		1	1	11	9	20	21
Western Sahara Op. (CBM)			-			-	-			-			-	-			-			-	-			-			-	-
Yemen	7	23	30	2	12	14	44	7	23	30	2	13	15	45	8	28	36	3	14	17	53	8	29	37	3	14	17	54
<b>Sub-total</b>	<b>30</b>	<b>75</b>	<b>105</b>	<b>29</b>	<b>90</b>	<b>119</b>	<b>224</b>	<b>30</b>	<b>74</b>	<b>104</b>	<b>32</b>	<b>95</b>	<b>127</b>	<b>231</b>	<b>25</b>	<b>80</b>	<b>105</b>	<b>33</b>	<b>102</b>	<b>135</b>	<b>240</b>	<b>25</b>	<b>81</b>	<b>106</b>	<b>35</b>	<b>102</b>	<b>137</b>	<b>243</b>

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2007 - 2009 (contd.)  
(by category of posts)

Asia & the Pacific	Number of Posts as at 1 January 2007							Number of Posts as at 1 July 2007							Number of Posts as at 1 January 2008							Number of Posts as at 1 January 2009										
	Programme Budget			Support Budget				Grand Total	Programme Budget			Support Budget				Grand Total	Programme Budget			Support Budget				Grand Total	Programme Budget			Support Budget				Grand Total
	P	GS	Total	P	GS	Total	P		GS	Total	P	GS	Total	P	GS		Total	P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total	P	
Afghanistan	21	316	337	6	93	99	436	19	312	331	8	96	104	435	20	304	324	10	95	105	429	20	285	305	10	95	105	410				
Australia and New Zealand		4	4	1	4	5	9		4	4	1	4	5	9	6	4	10	1	4	5	15		4	4	1	4	5	9				
Bangladesh	5	13	18	2	6	8	26	5	13	18	2	6	8	26		15	15	2	6	8	23	6	15	21	2	6	8	29				
Cambodia	1	2	3	1	4	5	8	1	2	3	1	4	5	8		2	2	2	4	6	8	1	2	3	1	4	5	8				
China	3	13	16	2	2	4	20	3	13	16	3	2	5	21	4	11	15	4	6	10	25	4	11	15	4	6	10	25				
India	2	8	10	2	12	14	24	2	8	10	2	12	14	24	2	10	12	2	12	14	26	1	11	12	2	12	14	26				
Indonesia	2	3	5	3	12	15	20	1	3	4	2	11	13	17	1	5	6	2	10	12	18	2	6	8	2	10	12	20				
Iran, Islamic Rep of	12	90	102	6	34	40	142	11	92	103	8	31	39	142	9	77	86	6	32	38	124	9	77	86	6	32	38	124				
Japan	1	2	3	7	6	13	16	1	2	3	6	4	10	13	1	2	3	5	4	9	12	1	2	3	5	4	9	12				
Kazakhstan	1	3	4	2	8	10	14	1	3	4	2	8	10	14	1	4	5	3	11	14	19	1	4	5	3	11	14	19				
Kyrgyzstan	2	4	6	1	7	8	14	2	4	6	1	7	8	14	2	4	6	1	7	8	14	1	4	5	1	7	8	13				
Malaysia	4	16	20	4	15	19	39	4	16	20	5	18	23	43	4	16	20	6	18	24	44	4	16	20	9	18	27	47				
Mongolia		1	1		1	1	2		1	1		1	1	2		1	1		1	1	2		1	1		1	1	2				
Myanmar	4	25	29	5	20	25	54	4	25	29	5	20	25	54	4	33	37	6	24	30	67	4	33	37	6	24	30	67				
Nepal	5	27	32	4	12	16	48	5	27	32	4	12	16	48	6	28	34	4	12	16	50	6	28	34	4	12	16	50				
Pakistan	18	109	127	9	29	38	165	15	108	123	10	30	40	163	14	108	122	9	29	38	160	15	108	123	9	29	38	161				
Papua New Guinea			-	1	3	4	4			-	1	3	4	4	1		1	1	3	4	5	1		1	1	3	4	5				
Philippines		1	1		1	1	2		1	1		1	1	2		1	1		1	1	2		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	1	1	2	1	2	3	5				
Singapore			-			-	-			-			-	-			-			-	-											
Sri Lanka	7	34	41	5	20	25	66	16	68	84	7	31	38	122	16	68	84	7	31	38	122	16	68	84	7	31	38	122				
Tajikistan	1	4	5	1	12	13	18	1	4	5	1	11	12	17	1	2	3	1	5	6	9		1	1	1	3	4	5				
Thailand	7	36	43	7	18	25	68	7	37	44	6	16	22	66	9	37	46	6	17	23	69	9	37	46	6	17	23	69				
Timor-Leste		2	2		3	3	5		2	2		3	3	5		2	2		3	3	5		2	2		3	3	5				
Turkmenistan		2	2	1	9	10	12		1	1	1	8	9	10		1	1	1	3	4	5		1	1	1	3	4	5				
Viet Nam			-		3	3	3			-		3	3	3			-		3	3	3			-		3	3	3				
<b>Sub-total</b>	<b>97</b>	<b>716</b>	<b>813</b>	<b>71</b>	<b>336</b>	<b>407</b>	<b>1,220</b>	<b>99</b>	<b>747</b>	<b>846</b>	<b>77</b>	<b>344</b>	<b>421</b>	<b>1,267</b>	<b>102</b>	<b>736</b>	<b>838</b>	<b>80</b>	<b>343</b>	<b>423</b>	<b>1,261</b>	<b>102</b>	<b>718</b>	<b>820</b>	<b>82</b>	<b>341</b>	<b>423</b>	<b>1,243</b>				

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2007 - 2009 (contd.)  
(by category of posts)

Europe	Number of Posts as at 1 January 2007							Number of Posts as at 1 July 2007							Number of Posts as at 1 January 2008							Number of Posts as at 1 January 2009						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total	
Albania		2	2	2	4	6	8		1	1	1	5	6	7		1	1	1	5	6	7		1	1		5	5	6
Armenia	1	3	4	1	10	11	15	1	3	4	1	10	11	15	1	3	4	1	10	11	15	1	3	4	1	8	9	13
Austria	1	3	4	1	1	2	6	1	3	4	1	1	2	6	1	3	4	1	1	2	6	1	3	4	1	1	2	6
Azerbaijan	2	6	8	2	11	13	21	1	6	7	2	11	13	20	1	6	7	2	11	13	20	1	5	6	2	9	11	17
Belarus	1	2	3	1	3	4	7	1	2	3	1	3	4	7	1	2	3	1	3	4	7	1	2	3	1	3	4	7
Belgium	1	4	5	8	8	16	21	1	4	5	8	9	17	22	1	4	5	9	9	18	23	1	4	5	9	10	19	24
Bosnia & Herzegovina	5	23	28	2	24	26	54	2	6	8	2	24	26	34	2	6	8	1	22	23	31	2	6	8	1	20	21	29
Bulgaria	1	1	2	1	5	6	8		1	1	1	5	6	7		1	1	1	5	6	7		1	1	1	3	4	5
Croatia	1	6	7	1	8	9	16	1	4	5		6	6	11	1	4	5		6	6	11	1	4	5		6	6	11
Cyprus		1	1	1	4	5	6		1	1	1	4	5	6		1	1	1	4	5	6		1	1	1	4	5	6
Czech Republic		1	1	1	2	3	4		1	1		2	2	3		1	1		2	2	3		1	1		2	2	3
France	3	3	6	3	4	7	13	2	3	5	3	4	7	12	2	2	4	3	5	8	12	2	2	4	3	5	8	12
Georgia	4	17	21	3	14	17	38	4	17	21	3	16	19	40	4	17	21	3	16	19	40	4	17	21	3	16	19	40
Germany		6	6	4	4	8	14		6	6	4	4	8	14		6	6	4	4	8	14		6	6	4	4	8	14
Greece		3	3	-	5	5	8		3	3		5	5	8		3	3		5	5	8		3	3		5	5	8
Hungary	1	2	3	5	7	12	15	1	2	3	5	7	12	15	2	2	4	5	8	13	17	2	2	4	5	8	13	17
Ireland	1	-	1	1	2	3	4	1		1	1	2	3	4	1		1	1	2	3	4	1		1	1	2	3	4
Italy	1	4	5	5	8	13	18	1	4	5	5	9	14	19	1	4	5	5	9	14	19	1	4	5	5	10	15	20
Malta		1	1				1		1	1				1		1	1				1		1	1				1
Montenegro, Republic of	1	12	13				13		1	1	1	11	12	13	1	2	3	1	10	11	14	1	3	4	1	10	11	15
Poland		2	2	1	3	4	6		2	2	1	3	4	6		2	2	1	3	4	6		1	2	3		1	4
Republic of Moldova		1	1	1	3	4	5		1	1	1	3	4	5		1	1	1	3	4	5					4	4	4
Romania	1	1	2	1	5	6	8		1	1	1	5	6	7		1	1	1	5	6	7		1	1	1	3	4	5
Russian Federation	10	34	44	3	18	21	65	9	34	43	3	18	21	64	9	33	42	3	15	18	60	8	32	40	3	15	18	58
Serbia	14	62	76	8	50	58	134	14	61	75	8	51	59	134	13	61	74	6	49	55	129	12	61	73	6	49	55	128
Slovakia		2	2		3	3	5		2	2		3	3	5		2	2		3	3	5		2	2		1	1	3
Spain	1		1	2	6	8	9	1		1	2	4	6	7	1		1	2	4	6	7	1		1	2	4	6	7
Sweden	3	2	5	3	5	8	13	2	2	4	3	5	8	12	2	2	4	3	5	8	12	1	2	3	3	5	8	11
Switzerland	1		1	1	2	3	4	1		1	1	2	3	4	1		1	1	2	3	4	2		2	1	2	3	5
The fYR of Macedonia	1	6	7	2	10	12	19		3	3	1	9	10	13		2	2	1	7	8	10		2	2	1	7	8	10
Turkey	3	24	27	3	28	31	58	3	24	27	3	28	31	58	2	17	19	3	27	30	49	3	24	27	3	27	30	57
Ukraine	2	4	6	4	10	14	20	2	4	6	4	10	14	20	2	4	6	3	8	11	17	2	4	6	3	8	11	17
United Kingdom	1	1	2	3	5	8	10	1	1	2	3	5	8	10	1	1	2	3	4	7	9	1	1	2	3	4	7	9
<b>Sub-total</b>	<b>61</b>	<b>239</b>	<b>300</b>	<b>74</b>	<b>272</b>	<b>346</b>	<b>646</b>	<b>50</b>	<b>204</b>	<b>254</b>	<b>71</b>	<b>284</b>	<b>355</b>	<b>609</b>	<b>50</b>	<b>195</b>	<b>245</b>	<b>68</b>	<b>272</b>	<b>340</b>	<b>585</b>	<b>50</b>	<b>200</b>	<b>250</b>	<b>65</b>	<b>261</b>	<b>326</b>	<b>576</b>

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2007 - 2009 (contd.)  
(by category of posts)

The Americas	Number of Posts as at 1 January 2007							Number of Posts as at 1 July 2007							Number of Posts as at 1 January 2008							Number of Posts as at 1 January 2009						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total		P	GS	Total	P	GS	Total	
Argentina Regional Office		2	2	2	8	10	12		2	2	2	8	10	12	1	2	3	2	8	10	13	1	2	3	2	8	10	13
Brazil	1	1	2	1	3	4	6	1	1	2	1	3	4	6		1	1	2	4	6	7	1	2	3	2	4	6	9
Canada	1	7	8	1	8	9	17	1	7	8	1	8	9	17	1	5	6	2	9	11	17	1	5	6	2	9	11	17
Colombia	-	-	-	1	-	1	1	-	-	-	1	-	1	1			-	1		1	1			-	1		1	1
Costa Rica	1	3	4	1	8	9	13	1	3	4	1	8	9	13	2	7	9	1	7	8	17	2	7	9	1	7	8	17
Ecuador	5	9	14	2	9	11	25	5	9	14	2	9	11	25	5	6	11	2	18	20	31	5	6	11	2	18	20	31
Mexico Regional Office	2	4	6	2	6	8	14	2	4	6	2	6	8	14	3	3	6	1	7	8	14	3	3	6	1	7	8	14
Panama			-	1	3	4	4			-	1	3	4	4	1		1	1	4	5	6	1		1	1	5	6	7
United States of America Regional Office	3	9	12	4	5	9	21	3	9	12	4	5	9	21	3	7	10	4	7	11	21	3	8	11	4	7	11	22
Venezuela Regional Office	4	7	11	3	9	12	23	4	7	11	3	9	12	23	4	5	9	2	9	11	20	5	5	10	2	10	12	22
<b>Sub-total</b>	<b>17</b>	<b>42</b>	<b>59</b>	<b>18</b>	<b>59</b>	<b>77</b>	<b>136</b>	<b>17</b>	<b>42</b>	<b>59</b>	<b>18</b>	<b>59</b>	<b>77</b>	<b>136</b>	<b>20</b>	<b>36</b>	<b>56</b>	<b>18</b>	<b>73</b>	<b>91</b>	<b>147</b>	<b>22</b>	<b>38</b>	<b>60</b>	<b>18</b>	<b>75</b>	<b>93</b>	<b>153</b>
<b>Grand Total Field</b>	<b>456</b>	<b>2,105</b>	<b>2,561</b>	<b>378</b>	<b>1,468</b>	<b>1,846</b>	<b>4,407</b>	<b>440</b>	<b>2,059</b>	<b>2,499</b>	<b>381</b>	<b>1,492</b>	<b>1,873</b>	<b>4,372</b>	<b>439</b>	<b>2,074</b>	<b>2,513</b>	<b>367</b>	<b>1,479</b>	<b>1,846</b>	<b>4,359</b>	<b>397</b>	<b>1,945</b>	<b>2,342</b>	<b>353</b>	<b>1,435</b>	<b>1,788</b>	<b>4,130</b>

TABLE II.2 - 2008 PLANNING FIGURES BY COUNTRY AND POPULATION CATEGORY

Source: 2008-2009 Country Operations Plans, status as per 7 June 2007.  
 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)	Stateless	Others of Concern	Total
Benin	3,650	370						4,020
Burkina Faso	450	100						550
Côte d'Ivoire	30,580	1,580	5,000	209,230	300,000			546,390
Gambia	11,800	320						12,120
Ghana	34,490	1,500						35,990
Guinea	13,040	3,000						16,040
Guinea-Bissau	6,170	160						6,330
Liberia	16,520	100						16,620
Mali	8,530	690						9,220
Niger	240	20				200		460
Nigeria	6,000							6,000
Senegal	18,390	2,480	2,500					23,370
Sierra Leone	14,300	70	100					14,470
Togo	1,230	180	6,000					7,410
<b>Sub-total West Africa</b>	<b>165,390</b>	<b>10,570</b>	<b>13,600</b>	<b>209,230</b>	<b>300,000</b>	<b>200</b>	<b>0</b>	<b>698,990</b>
Djibouti	4,430							4,430
Eritrea	4,510	1,500						6,010
Ethiopia	97,450	480						97,930
Kenya	260,910	2,500				80,000		343,410
Somalia	6,220	1,710	1,000	400,000				408,930
Sudan	202,000		102,000	1,325,240	50,000		42,110	1,721,350
Uganda	213,880	6,700		1,200,000				1,420,580
<b>Sub-total East and Horn of Africa</b>	<b>789,400</b>	<b>12,890</b>	<b>103,000</b>	<b>2,925,240</b>	<b>50,000</b>	<b>80,000</b>	<b>42,110</b>	<b>4,002,640</b>
Burundi	10,300	9,600	45,000	9,000				73,900
Cameroon	53,210	1,400						54,610
Central African Republic	5,150	500	10,000	100,000				115,650
Chad	327,000			140,000				467,000
Dem. Rep. of the Congo	117,090		100,000	800,000				1,017,090
Gabon	7,140	3,820						10,960
Rwanda	50,940	3,780	5,000					59,720
United Rep. of Tanzania	295,530	120						295,650
<b>Sub-total Central Africa and the Great Lakes</b>	<b>866,360</b>	<b>19,220</b>	<b>160,000</b>	<b>1,049,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,094,580</b>
Angola	13,890	2,090	2,500					18,480
Botswana	2,730							2,730
Malawi	4,710	3,790						8,500
Mozambique	3,500	100						3,600
Namibia	6,330	250						6,580
South Africa	57,070	80,000						137,070
Zambia	120,250							120,250
Zimbabwe	4,280	230						4,510
<b>Sub-total Southern Africa</b>	<b>212,760</b>	<b>86,460</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,720</b>
<b>Total Africa</b>	<b>2,033,910</b>	<b>129,140</b>	<b>279,100</b>	<b>4,183,470</b>	<b>350,000</b>	<b>80,200</b>	<b>42,110</b>	<b>7,097,930</b>

Table II.2 - 2008 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)	Stateless	Others of Concern	Total
Algeria	94,610	1,900						96,510
Egypt	39,500	11,800				70		51,370
Iraq	34,390	2,580	7,000	2,000,000	100,000	130,000		2,273,970
Israel	1,230							1,230
Jordan	7,750	97,450				20	645,750	750,970
Lebanon	60,200	200					120	60,520
Libyan Arab Jamahiriya	4,000	4,000						8,000
Mauritania	1,000	70					29,500	30,570
Morocco	1,250	450						1,700
Saudi Arabia	491,800	600				150,000		642,400
Syrian Arab Republic	507,090	9,500		500,000		300,000	750,000	2,066,590
Tunisia	220	80						300
Yemen	86,020	4,500						90,520
<b>Total MENA</b>	<b>1,329,060</b>	<b>133,130</b>	<b>7,000</b>	<b>2,500,000</b>	<b>100,000</b>	<b>580,090</b>	<b>1,425,370</b>	<b>6,074,650</b>
Afghanistan	100		200,000					200,100
Australia	69,000	1,420						70,420
Bangladesh	27,170	30					200,000	227,200
Cambodia	120	170					60	350
China	301,060	50						301,110
Hong Kong SAR, China	2,010	2,420						4,430
India	158,370							158,370
Indonesia	520	220						740
Islamic Republic of Iran	968,000	550						968,550
Japan	1,830	1,370						3,200
Kazakhstan	5,900					45,700		51,600
Kyrgyzstan	370	570				8,000		8,940
Malaysia	29,700	10,300					61,310	101,310
Mongolia	10	10				580		600
Myanmar			500	78,500		728,000		807,000
Nepal	113,610	90		100,000		500,000	12,500	726,200
New Zealand	4,900	250						5,150
Pakistan	1,000	5,000					1,703,090	1,709,090
Papua New Guinea	10,100							10,100
Philippines	200	100				50	50	400
Rep. of Korea	130	1,700					100	1,930
Singapore	0	10						10
Sri Lanka	170	140	1,000	787,000	102,000		15,000	905,310
Tajikistan	900	100				150		1,150
Thailand	128,850	10,700					450	140,000
Timor-Leste	10	10		100,000	100,000			200,020
Turkmenistan	720	10						730
Viet Nam	2,360		200			7,200		9,760
<b>Total Asia and the Pacific</b>	<b>1,827,110</b>	<b>35,220</b>	<b>201,700</b>	<b>1,065,500</b>	<b>202,000</b>	<b>1,289,680</b>	<b>1,992,560</b>	<b>6,613,770</b>

Table II.2 - 2008 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)	Stateless	Others of Concern	Total
Albania	150	100						250
Armenia	8,000	150						8,150
Austria	31,100	37,000				500		68,600
Azerbaijan	2,400	200		686,550		2,000	300	691,450
Belarus	740	30				8,000	1,000	9,770
Bosnia and Herzegovina	1,390	630	1,000	100,000	3,800		2,000	108,820
Bulgaria	5,040	910						5,950
Croatia	870	40	5,000	1,500	800	10	59,000	67,220
Cyprus	640	12,000					690	13,330
Czech Republic	2,500	3,000						5,500
Denmark	36,800					800		37,600
Estonia	30	40				110,000		110,070
Finland	11,830	1,130				70		13,030
France	146,000	41,000				1,060		188,060
Georgia	1,000	20		245,980			55,000	302,000
Germany	530,000	35,000				9,200		574,200
Greece	2,650	15,000				140	3,000	20,790
Hungary	8,130	770				50		8,950
Iceland	340	20						360
Ireland	9,100	3,500					500	13,100
Kosovo	50	30	500	15,000	3,500		85,000	104,080
Latvia	40	40				380,000		380,080
Lithuania	2,100	200				6,000		8,300
Moldova	220	140				1,900		2,260
Montenegro	3,450	300		12,000				15,750
Norway	43,340	5,740				670		49,750
Poland	6,790	1,900						8,690
Romania	2,500	200				180		2,880
Russian Federation	1,730	300	100	116,550	3,000	40,000	197,380	359,060
Serbia	40,050			200,000				240,050
Slovakia	550	2,800				10		3,360
Slovenia	400	700				4,090		5,190
Spain	5,320	5,950				10		11,280
Sweden	113,000	2,000				5,570		120,570
TFYR Macedonia	950						680	1,630
Turkey	10,060	6,200	5,000				310	21,570
Ukraine	2,000	4,500				37,000	5,000	48,500
United Kingdom	301,560	12,300				210		314,070
<b>Total Europe</b>	<b>1,332,820</b>	<b>193,840</b>	<b>11,600</b>	<b>1,377,580</b>	<b>11,100</b>	<b>607,470</b>	<b>409,860</b>	<b>3,944,270</b>

Table II.2 - 2008 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)	Stateless	Others of Concern	Total
Argentina	3,770	700						4,470
Bolivia	690							690
Brazil	5,690	380					18,000	24,070
Canada	152,000	24,000						176,000
Chile	1,320	100						1,420
Colombia	170	50	20	3,000,000				3,000,240
Costa Rica	13,500	500					7,000	21,000
Cuba	620	10						630
Ecuador	18,200	10,130					250,000	278,330
El Salvador	40							40
Guatemala	350							350
Honduras	20							20
Mexico	1,460	40						1,500
Nicaragua	200	10						210
Panama	2,300	500				10	13,500	16,310
Paraguay	70							70
Peru	1,200	1,200						2,400
United States	927,000	82,000						1,009,000
Uruguay	150							150
Venezuela (Bolivarian Rep. of)	1,620	13,380					280,870	295,870
<b>Total Americas</b>	<b>1,130,370</b>	<b>133,000</b>	<b>20</b>	<b>3,000,000</b>	<b>0</b>	<b>10</b>	<b>569,370</b>	<b>4,832,770</b>
<b>Grand Total</b>	<b>7,653,270</b>	<b>624,330</b>	<b>499,420</b>	<b>12,126,550</b>	<b>663,100</b>	<b>2,557,450</b>	<b>4,439,270</b>	<b>28,563,390</b>

**Table II.3 - UNHCR Expenditure in 2006, the 2007 Budget and the 2008-2009 Submissions/Proposed Budgets**

Region	2006 Expenditure (all sources of funds)	2007 Revised (Annual & Regular Budget)	2008 Field Submissions	2009 Field Submissions	2008 Initial	2009 Initial
West Africa	92,167.6	83,163.1	70,599.9	59,275.1	65,496.2	48,351.2
East and Horn of Africa	159,563.1	115,837.3	125,018.5	130,162.8	111,734.8	131,236.3
Great Lakes & Central Africa	191,915.5	162,525.9	213,846.6	198,548.3	188,307.8	208,933.8
Southern Africa	46,788.3	48,324.0	33,837.4	26,715.0	34,945.4	30,310.3
<b>Sub-total Africa</b>	<b>490,434.5</b>	<b>409,850.3</b>	<b>443,302.4</b>	<b>414,701.2</b>	<b>400,484.2</b>	<b>418,831.6</b>
MENA	59,402.8	33,827.0	37,133.6	37,403.2	33,337.0	34,757.8
Asia and the Pacific	191,200.2	184,224.6	170,156.8	162,249.6	153,764.8	160,843.9
Europe	99,256.9	102,508.1	95,981.4	95,546.9	91,009.5	92,876.8
The Americas *	31,100.8	24,593.4	28,859.2	29,940.1	25,457.7	28,251.6
<b>Sub-total Field</b>	<b>871,395.2</b>	<b>755,003.4</b>	<b>775,433.4</b>	<b>739,841.0</b>	<b>704,053.2</b>	<b>735,561.7</b>
Global Operations	66,883.4	77,945.0	76,887.1	73,578.0	67,940.7	73,117.8
Headquarters *	152,611.7	157,369.4	155,660.5	150,536.8	147,151.5	144,775.1
<b>Total programmed activities</b>	<b>1,090,890.3</b>	<b>990,317.8</b>	<b>1,007,981.0</b>	<b>963,955.8</b>	<b>919,145.4</b>	<b>953,454.6</b>
Operational Reserve	-	31,363.2	100,798.1	96,395.6	91,914.6	95,345.4
<b>Total programmed activities and Operational Reserve</b>	<b>1,090,890.3</b>	<b>1,021,681.0</b>	<b>1,108,779.1</b>	<b>1,060,351.4</b>	<b>1,011,060.0</b>	<b>1,048,800.0</b>
“New or additional activities – mandate-related” Reserve	-	9,771.9	50,000.0	50,000.0	75,000.0	75,000.0
<b>Support costs</b>		<b>1,473.4</b>				
Junior Professional Officers	9,836.5	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>	<b>1,100,726.8</b>	<b>1,042,926.3</b>	<b>1,168,779.1</b>	<b>1,120,351.4</b>	<b>1,096,060.0</b>	<b>1,133,800.0</b>

\*The New York Office is included under Headquarters

Table II.4 - SUPPORT BUDGET ESTIMATES BY ORGANIZATIONAL UNIT, 2006-2009  
(in thousands of US dollars)

Appropriation line/ Organizational Unit	2006 Expenditure (AB + SB)	2007 EXCOM	2007 Revised (AB+SB)	Volume* Inc./(Dec.)		Cost* Inc./(Dec.)	2008 Initial Estimates	2009 Initial Estimates
				Amount	%			
	a	b	c	d		e	f = b+d+e	g
<b>A. Programme Support</b>								
<b>1. Field offices (including Global Programmes)</b>								
West Africa	18,796.3	19,358.3	19,387.0	(2,858.6)	-14.8%	1,057.2	17,556.9	14,091.7
East and Horn of Africa	21,195.8	19,575.3	22,654.4	441.1	2.3%	474.1	20,490.5	27,038.2
Central Africa and the Great Lakes	21,437.0	24,730.5	24,696.5	446.2	1.8%	798.8	25,975.5	32,911.9
Southern Africa	10,915.1	11,614.7	11,322.4	(1,011.9)	-8.7%	(714.8)	9,888.0	8,582.0
Middle East and North Africa	9,955.8	9,891.6	13,688.4	2,210.7	22.3%	307.4	12,409.7	12,762.9
Asia and the Pacific	27,760.6	27,600.2	29,174.9	3,780.5	13.7%	743.5	32,124.2	31,970.3
Europe	31,845.8	29,218.8	30,490.1	90.7	0.3%	1,866.0	31,175.5	30,974.6
The Americas	8,273.6	7,476.3	9,294.3	736.6	9.9%	443.5	8,656.4	8,771.0
Global Programmes	37,624.1	36,213.8	44,634.9	(2,041.7)	-5.6%	890.8	35,062.9	36,014.2
<b>Sub-total</b>	<b>187,804.1</b>	<b>185,679.5</b>	<b>205,342.9</b>	<b>1,793.7</b>	<b>1.0%</b>	<b>5,866.4</b>	<b>193,339.6</b>	<b>203,116.8</b>
<b>2. Headquarters</b>								
Executive Direction and Management - New York Office <sup>(1)</sup>	2,306.7	3,002.3	3,055.5	340.4	11.3%	(235.8)	3,106.9	3,106.9
Division of International Protection Services	10,786.9	11,008.3	11,008.3	(1,103.9)	-10.0%	802.9	10,707.3	10,593.1
Division of Information Systems and Telecommunications	20,027.9	21,529.9	20,833.9	(7,841.4)	-36.4%	886.8	14,575.3	12,236.5
Department of Operations				-		-		
Bureaux and Desks	26,755.8	22,887.2	27,176.7	(1,742.1)	-7.6%	1,153.2	22,298.3	22,183.1
Others (including Supply Management) <sup>(2)</sup>	8,644.3	13,945.4	10,875.1	(4,454.9)	-31.9%	561.0	10,051.5	10,048.3
Division of Financial and Administrative Management	5,514.8	4,052.2	4,537.6	1,702.0	42.0%	515.0	6,269.2	5,420.7
<b>Sub-total</b>	<b>74,036.4</b>	<b>76,425.3</b>	<b>77,487.1</b>	<b>(13,099.9)</b>	<b>-17.1%</b>	<b>3,683.1</b>	<b>67,008.5</b>	<b>63,588.6</b>
<b>Sub-total Programme Support</b>	<b>261,840.5</b>	<b>262,104.8</b>	<b>282,830.0</b>	<b>(11,306.2)</b>	<b>-4.3%</b>	<b>9,549.5</b>	<b>260,348.1</b>	<b>266,705.4</b>
<b>B. Management and Administration of the Organization (including Regular Budget)</b>								
Executive Direction and Management	10,804.5	12,352.2	13,358.7	644.3	5.2%	1,037.3	14,033.8	12,922.5
Division of External Relations	15,172.9	16,066.7	16,136.4	(609.3)	-3.8%	681.8	16,139.2	16,451.7
Division of Information Systems and Telecommunications	8,437.8	10,505.3	10,185.8	(2,174.6)	-20.7%	358.8	8,689.5	9,409.8
Division of Human Resources Management	19,209.2	19,423.7	19,614.9	(804.4)	-4.1%	(99.2)	18,520.1	18,827.1
Division of Financial and Administrative Management <sup>(2)</sup>	18,281.1	22,116.8	25,151.0	(491.6)	-2.2%	737.0	22,362.2	23,175.2
Supply Management Service <sup>(2)</sup>	6,295.2							
Staff Council	374.6	400.4	400.4	(5.5)	-1.4%	3.3	398.2	400.2
<b>Sub-total Management and Administration of the Organization</b>	<b>78,575.3</b>	<b>80,865.1</b>	<b>84,847.2</b>	<b>(3,441.1)</b>	<b>-4.3%</b>	<b>2,719.0</b>	<b>80,143.0</b>	<b>81,186.5</b>
<b>TOTAL NET SUPPORT BUDGET</b>	<b>340,415.8</b>	<b>342,969.9</b>	<b>367,677.2</b>	<b>(14,747.3)</b>	<b>-4.3%</b>	<b>12,268.5</b>	<b>340,491.1</b>	<b>347,891.9</b>

\* Variations due to volume and cost: comparison of 2008 initial estimates versus the 2007 ExCom approved budget.

(1) Executive Direction and Management includes UNHCR Office in New York as of 2006.

(2) In 2006, the Supply Management Service is reported under the Division of Financial and Administrative Management. As of January 2007, the Service has been moved to the Department of Operations.

Table II.5 - SUPPORT BUDGET ESTIMATES BY CHAPTER OF EXPENDITURE, 2006- 2009  
(in thousands of US dollars)

Appropriation line/ chapter of expenditure	2006 Expenditure (AB & SB)	2007 ExCom	2007 Revised (AB & SB)	Volume* Inc./(Dec.)		Cost* Inc./(Dec.)	2008 Initial Estimates	2009 Initial Estimates
				Amount	%			
	a	b	c	d		e	f=b+d+e	g
<b>A. Programme Support</b>								
<b>1. Field offices (including Global Programmes)</b>								
Posts	118,132.8	124,285.4	130,223.3	4,061.3	3.3%	4,905.7	133,252.4	128,811.3
Other staff costs	26,469.8	11,848.5	20,312.7	67.0	0.6%	39.3	11,954.8	18,436.0
Consultants	546.0	353.3	538.2	327.0	92.6%	13.5	693.8	688.8
Travel	7,166.0	7,698.5	9,303.9	(742.2)	-9.6%	171.4	7,127.7	7,519.4
Contractual services	1,960.6	5,027.6	5,045.5	(244.5)	-4.9%	7.2	4,790.3	5,615.3
Operating expenses	17,839.9	17,850.8	19,801.6	475.4	2.7%	507.8	18,834.0	19,335.2
Supplies and materials	3,102.0	3,206.3	4,114.5	73.8	2.3%	80.0	3,360.1	3,393.1
Furniture and equipment	4,241.5	6,625.9	6,841.9	(2,065.6)	-31.2%	89.8	4,650.1	4,913.3
Others	8,345.5	8,783.2	9,161.3	(158.5)	-1.8%	51.7	8,676.4	14,404.3
<b>Sub-total</b>	<b>187,804.1</b>	<b>185,679.5</b>	<b>205,342.9</b>	<b>1,793.7</b>	<b>1.0%</b>	<b>5,866.4</b>	<b>193,339.6</b>	<b>203,116.8</b>
<b>2. Headquarters (including the UNHCR office in New York)</b>								
Posts	49,825.5	58,320.6	58,554.6	(8,670.1)	-14.9%	2,795.5	52,446.0	50,463.2
Other staff costs	6,505.4	62.3	14.2	106.4	170.8%	13.4	182.1	175.1
Consultants	3,160.9	48.3	48.5	13.1	27.1%	6.1	67.5	67.5
Travel	4,282.9	7,395.1	7,417.0	(4,826.2)	-65.3%	187.9	2,756.8	2,694.8
Contractual services	1,688.0	3,683.3	3,688.0	(1,059.5)	-28.8%	56.9	2,680.7	1,687.9
Operating expenses	5,074.7	3,907.8	4,256.9	1,374.5	35.2%	436.1	5,718.4	5,356.3
Supplies and materials	345.8	432.7	446.0	(55.0)	-12.7%	29.8	407.5	393.7
Furniture and equipment	1,482.0	639.0	746.2	(107.4)	-16.8%	14.5	546.1	537.3
Others	1,671.2	1,936.2	2,315.7	124.3	6.4%	142.9	2,203.4	2,213.0
<b>Sub-total</b>	<b>74,036.4</b>	<b>76,425.3</b>	<b>77,487.1</b>	<b>(13,099.9)</b>	<b>-17.1%</b>	<b>3,683.1</b>	<b>67,008.5</b>	<b>63,588.6</b>
<b>Sub-total Programme Support</b>	<b>261,840.5</b>	<b>262,104.8</b>	<b>282,830.0</b>	<b>(11,306.2)</b>	<b>-4.3%</b>	<b>9,549.5</b>	<b>260,348.1</b>	<b>266,705.4</b>
<b>B. Management and Administration of the organization (including the Regular Budget)</b>								
Posts	63,221.3	60,146.6	62,640.2	(92.4)	-0.2%	1,583.9	61,638.1	60,950.2
Other staff costs	1,959.0	90.9	240.4	13.2	14.5%	5.2	109.3	109.3
Consultants	683.4	728.8	1,485.2	(308.9)	-42.4%	9.8	429.7	353.1
Travel	1,195.0	2,010.7	2,105.7	281.8	14.0%	86.4	2,378.9	2,731.2
Contractual services	1,505.4	3,951.6	4,442.1	(1,338.4)	-33.9%	184.2	2,797.4	2,844.1
Operating expenses	3,202.1	5,372.6	5,346.6	(1,194.4)	-22.2%	388.4	4,566.6	5,752.2
Supplies and materials	540.4	580.0	582.0	18.3	3.2%	24.4	622.7	623.9
Furniture and equipment	163.8	319.2	326.2	(104.0)	-32.6%	7.9	223.1	285.7
Others	6,104.9	7,664.7	7,678.8	(716.3)	-9.3%	428.8	7,377.2	7,536.8
<b>Sub-total Management and Administration of the organization</b>	<b>78,575.3</b>	<b>80,865.1</b>	<b>84,847.2</b>	<b>(3,441.1)</b>	<b>-4.3%</b>	<b>2,719.0</b>	<b>80,143.0</b>	<b>81,186.5</b>
<b>TOTAL</b>								
Posts	231,179.6	242,752.6	251,418.1	(4,701.2)	-1.9%	9,285.1	247,336.5	240,224.7
Other staff costs	34,934.2	12,001.7	20,567.3	186.6	1.6%	57.9	12,246.2	18,720.4
Consultants	4,390.3	1,130.4	2,071.9	31.2	2.8%	29.4	1,191.0	1,109.4
Travel	12,643.9	17,104.3	18,826.6	(5,286.6)	-30.9%	445.7	12,263.4	12,945.4
Contractual services	5,154.0	12,662.5	13,175.6	(2,642.4)	-20.9%	248.3	10,268.4	10,147.2
Operating expenses	26,116.7	27,131.2	29,405.1	655.5	2.4%	1,332.3	29,119.0	30,443.7
Supplies and materials	3,988.2	4,219.0	5,142.5	37.1	0.9%	134.2	4,390.3	4,410.7
Furniture and equipment	5,887.3	7,584.1	7,914.3	(2,277.0)	-30.0%	112.2	5,419.3	5,736.3
Others	16,121.6	18,384.1	19,155.8	(750.5)	-4.1%	623.4	18,257.0	24,154.1
<b>TOTAL</b>	<b>340,415.8</b>	<b>342,969.9</b>	<b>367,677.2</b>	<b>(14,747.3)</b>	<b>-4.3%</b>	<b>12,268.5</b>	<b>340,491.1</b>	<b>347,891.9</b>

\* Variations due to volume and costs: comparison of 2008 initial estimates versus the 2007 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	
<b>Africa</b>			
Congo, Democratic Republic of the	5		1,147,695.0
South Africa	9		1,528,473.0
<b>Sub-total Africa</b>	<b>14</b>		<b>2,676,168.0</b>
<b>Asia and the Pacific</b>			
China	3		550,360.0
Japan	1		235,528.0
Malaysia	8	3	1,149,093.0
Pakistan	1		176,610.0
Sri Lanka	1		199,561.0
Thailand	4		669,066.0
<b>Sub-total Asia and the Pacific</b>	<b>18</b>	<b>3</b>	<b>2,980,218.0</b>
<b>Europe</b>			
Belgium	4	3	853,657.0
Greece		2	177,545.0
Italy	1	5	703,072.0
Sweden		1	66,462.0
<b>Sub-total Europe</b>	<b>5</b>	<b>11</b>	<b>1,800,736.0</b>
<b>Middle East and North Africa</b>			
Egypt	1	0	168,846.0
Lebanon	4	1	791,931.0
United Arab Emirates	10	4	2,182,688.0
<b>Sub-total MENA</b>	<b>15</b>	<b>5</b>	<b>3,143,465.0</b>
<b>The Americas</b>			
Canada		2	153,975.2
United States of America	1		191,849.0
<b>Sub-total the Americas</b>	<b>1</b>	<b>2</b>	<b>345,824.2</b>
<b>GRAND TOTAL</b>	<b>53</b>	<b>21</b>	<b>10,946,411.2</b>

Table II.7 - DISTRIBUTION OF SUPPORT POSTS (PS/MA) BY SOURCE OF FUNDS AND ORGANIZATIONAL UNIT, 2007-2009  
1 January 2007 - 1 January 2009

Source of Funds/ Organizational Unit			International Professional Category and Above							GS and Other		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	NO	Categ.	
<b>A. Programme Support</b>												
<b>A.1 By region</b>												
West Africa												
2007	Annual Programme			4	9	17	22	1	11	189	253	
2008	Annual Programme			4	8	13	16		13	177	231	
2009	Annual Programme			2	8	11	8		12	152	193	
East and Horn of Africa												
2007	Annual Programme		1	4	8	17	18	1	18	203	270	
2008	Annual Programme		2	3	9	17	14	1	21	199	266	
2009	Annual Programme		2	3	9	17	14	1	21	199	266	
Central Africa and the Great Lakes												
2007	Annual Programme			4	8	15	22	6	8	199	262	
2008	Annual Programme			4	7	16	21	6	12	193	259	
2009	Annual Programme			4	8	19	19	5	13	191	259	
Southern Africa												
2007	Annual Programme			3	4	14	7	1	6	77	112	
2008	Annual Programme			2	6	12	6	1	8	66	101	
2009	Annual Programme			2	4	13	4		8	60	91	
MENA												
2007	Annual Programme			3	10	9	7		5	85	119	
2008	Annual Programme			5	9	14	5		7	95	135	
2009	Annual Programme			6	8	14	7		7	95	137	
Asia and the Pacific												
2007	Annual Programme		1	11	13	24	19	3	27	309	407	
2008	Annual Programme		1	11	13	29	22	4	30	313	423	
2009	Annual Programme		1	11	13	29	24	4	30	311	423	
Europe												
2007	Annual Programme		1	11	16	28	16	2	51	221	346	
2008	Annual Programme		1	12	11	29	12	3	46	226	340	
2009	Annual Programme		1	13	10	27	12	2	42	219	326	
The Americas												
2007	Annual Programme		1	3	4	7	1	2	8	51	77	
2008	Annual Programme		1	4	5	6	2		8	65	91	
2009	Annual Programme		1	4	5	7	1		8	67	93	
<b>Sub-total: A.1 Programme Support</b>												
2007	Annual Programme	Total - A.1	4	43	72	131	112	16	134	1,334	1,846	
2008	Annual Programme	Total - A.1	5	45	68	136	98	15	145	1,334	1,846	
2009	Annual Programme	Total - A.1	5	45	65	137	89	12	141	1,294	1,788	
<b>A.2 Global Programmes</b>												
Division of Operational Support												
Emergency & Technical Support Service												
2007	Annual Programme			1	4	20	11			10	46	
2008	Annual Programme			1	6	24	11			12	54	
2009	Annual Programme			1	6	24	11			12	54	
<b>A.3 Headquarters</b>												
Executive Direction and Management - New York Office (1)												
2007	Annual Programme		1	1	3	2	1			5	13	
2008	Annual Programme		1	1	3	3	1			5	14	
2009	Annual Programme		1	1	3	3	1			5	14	
Division of International Protection Services												
2007	Annual Programme		1	2	6	24	15			19	67	
2008	Annual Programme		1	2	7	22	11			17	60	
2009	Annual Programme		1	2	7	22	11			16	59	
Department of Operations												
2007	Annual Programme		6	9	19	55	19			79	187	
2008	Annual Programme		6	10	12	55	21	2		83	189	
2009	Annual Programme		6	10	12	54	21	2		83	188	
Division of Information Systems and Telecommunications												
2007	Annual Programme			1	4	16	32	11		15	79	
2008	Annual Programme			3	17	34	4			13	71	
2009	Annual Programme			2	13	27	3			8	53	
<b>Sub-total: A.3 Programme Support - Headquarters</b>												
2007	Annual Programme	Total - A.3	8	13	32	97	67	11		118	346	
2008	Annual Programme	Total - A.3	8	13	25	97	67	6		118	334	
2009	Annual Programme	Total - A.3	8	13	24	92	60	5		112	314	
<b>Total: A. Programme Support</b>												
2007	Annual Programme	Total - A	12	57	108	248	190	27	134	1,462	2,238	
2008	Annual Programme	Total - A	13	59	99	257	176	21	145	1,464	2,234	
2009	Annual Programme	Total - A	13	59	95	253	160	17	141	1,418	2,156	

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

Source of Funds/ Organizational Unit	International Professional Category and Above							GS and Other NO Categ.	Grand Total			
	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					
<b>B. Management and Administration</b>												
Headquarters (including Regular Budget)												
Executive Direction and Management												
2007	Annual Programme	4	1	6	5	22	2	2	18	60		
2008	Annual Programme	4	1	5	5	20	5	1	18	59		
2009	Annual Programme	4	1	5	5	19	5		17	56		
Division of Information Systems and Telecommunications												
2007	Annual Programme		1	1	3	5	20	-	30	60		
2008	Annual Programme		1	1	3	5	18		27	55		
2009	Annual Programme		1	1	3	6	13		26	50		
Division of External Relations												
2007	Annual Programme		1	4	6	21	14	10	51	107		
2008	Annual Programme		1	4	5	21	13	8	46	98		
2009	Annual Programme		1	4	6	21	15	8	45	100		
Division of Human Resource Management												
2007	Annual Programme		1	2	5	14	19		111	152		
2008	Annual Programme		1	2	5	13	19		102	142		
2009	Annual Programme		1	2	5	13	19		105	145		
Division of Financial and Administrative Management												
2007	Annual Programme		1	2	6	13	11	3	75	111		
2008	Annual Programme		1	1	6	11	5	1	64	89		
2009	Annual Programme		1	1	6	11	5	1	58	83		
<b>Total: B. Management and Administration - Headquarters</b>												
2007	Annual Programme	Total - B	4	5	15	25	75	66	15	285	490	
2008	Annual Programme	Total - B	4	5	13	24	70	60	10	257	443	
2009	Annual Programme	Total - B	4	5	13	25	70	57	9	251	434	
<b>Grand Total</b>												
2007	Annual Programme	Total	4	17	72	133	323	256	42	134	1,747	2,728
2008	Annual Programme	Total	4	18	72	123	327	236	31	145	1,721	2,677
2009	Annual Programme	Total	4	18	72	120	323	217	26	141	1,669	2,590

**Notes:**

1. Executive Direction and management includes the UNHCR Office in New York as of 2007.
2. In 2006, the Supply Management Service is reported under the Division of Financial and Administrative Management. As of January 2007, the Service was moved to the Department of Operations.

Table II.8 - POSTS FUNDED FROM THE REGULAR BUDGET GRANT (as at 1 January 2008)

Organisational Unit	International Professional category and above								NP	GS	2008 Total
	USG /ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total			
<b>EXECUTIVE DIRECTION &amp; MANAGEMENT</b>											
Office of the High Commissioner	2		1		1			4	1	6	11
Office of the Inspector General			1	2	2	1		6		4	10
Legal Affairs Section				1		1		2		2	4
Office of the Mediator			1					1		1	2
Organizational Development and Management Section			1	1				2		2	4
Change Management Section							1	1			1
<b>DIVISION OF EXTERNAL RELATIONS</b>											
Director's Office		1		1				2		1	3
Donor Relations and Resource Mobilization Service			1	2	3	3	4	13		4	17
Secretariat and Inter-Organization Service			1		1	1		3	1	2	6
Media Relations and Public Information Service			1	1		2	3	7		5	12
Private Sector and Public Affairs Service			1				1	2			2
Records and Archives Section						1		1		4	5
<b>Division of Information Systems and Telecommunications</b>											
				3	3	13		19		18	37
<b>DIVISION OF HUMAN RESOURCES MANAGEMENT</b>											
Office of the Director			1	1				2		3	5
Personnel Administration Section				1	1	5		7		21	28
Recruitment and Postings Section				1		1		2		8	10
Staff Development Section				1	1	2		4		7	11
<b>DIVISION OF FINANCIAL AND SUPPLY MANAGEMENT</b>											
Office of the Controller and Director		1	1	1				3		4	7
<b>FINANCIAL RESOURCES SERVICE</b>											
Budget Section				1	1	1		3	1	10	14
Finance Section				1	1			2		6	8
Treasury Section				1			1	2	2	7	11
<b>General Services Section</b>											
						2		2		10	12
Total	2	2	10	19	14	33	10	90	5	125	220

TABLE II.9 - PROVISIONAL ESTIMATES FOR UNHCR SECURITY COSTS 2006 - 2009

(in thousands of US dollars)

Activity	2006 Expenditure (including SB)	2007 Revised (including SB)	2008 Initial Estimates	2009 Initial Estimates
<b>A - UNHCR's contribution for common system staff safety and security costs</b>				
1. UNHCR's share of DSS's annual operations in the Field *	6,023.1	5,770.5	5,558.7	5,558.7
2. Malicious Acts Insurance Policy	719.0	630.2	661.7	661.7
3. UNHCR's share of the UN system-wide cost-shared security related activities in the Field	904.8	1,050.8	1,103.4	1,103.4
4. UNHCR's share of the UN system-wide cost-shared joint medical services in the Field	559.3	543.9	571.1	571.1
<b>Sub-total</b>	<b>8,206.2</b>	<b>7,995.4</b>	<b>7,894.9</b>	<b>7,894.9</b>
<b>B - UNHCR internal staff safety and security costs</b>				
5. Security and Safety enhancements at Headquarters	2,984.1	2,477.2	4,015.3	4,015.3
6. Costs related to UNHCR Field Safety Staff in various offices in the Field	9,477.4	10,373.0	10,016.9	8,781.7
7. Upgrade of operations to meet Minimum Operating Standards for Security, as well as any new/unforeseen security related needs	1,085.5	2,000.0	1,000.0	1,000.0
8. Headquarters Field Safety Section (FSS) costs, including 6 out-posted Field Safety Advisers	1,870.5	1,931.3	2,412.0	2,412.0
9. Cost for training on security matters *	220.3	224.0	274.5	274.5
10. Costs relating to security evacuation and hazard allowances	7,541.6	7,000.8	7,350.9	7,350.9
11. Costs related to offices' and residential security in the field, including security contracts **	5,269.3	5,518.3	5,794.2	5,794.2
12. Costs of transportation equipment related to security **	1,525.0	1,627.4	1,708.7	1,708.7
13. Costs of telecommunications equipment related to security **	1,815.3	1,113.3	1,168.9	1,168.9
14. Costs related to security and safety equipment **	691.3	437.0	458.9	458.9
15. Costs related to Field Security Guards	1,238.9	1,300.8	1,365.9	1,365.9
<b>Sub-total</b>	<b>33,719.0</b>	<b>34,003.1</b>	<b>35,566.2</b>	<b>34,331.0</b>
<b>GRAND TOTAL</b>	<b>41,925.2</b>	<b>41,998.5</b>	<b>43,461.1</b>	<b>42,225.9</b>

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

\*\* 2007 - 2008 and 2009 data provided are estimates as UNHCR does not budget at such detailed levels.

**Table II.10 - TRAINING FOR UNHCR STAFF, 2005 - 2009**

Type of Training (all sources of funds)

(in thousands of US dollars)

Training sector	Activity	2005 Expenditure	2006 Expenditure	2007 Revised	2008 Initial	2009 Initial
Protection	Protection/Refugee Law	581.5	519.3	660.6	671.9	819.7
	Resettlement	63.3	-	-	-	-
	<b>Total Protection</b>	<b>644.8</b>	<b>519.3</b>	<b>660.6</b>	<b>671.9</b>	<b>819.7</b>
Operations	Emergency Management (EMTP)	29.3	-	72.0	54.0	54.0
	Workshop for Emergency Managers (WEM)	256.6	266.3	192.0	236.7	236.7
	Programme Management	173.6	217.1	225.0	202.5	202.5
	Food Management	40.5	-	-	-	-
	Registration/Statistics		-	-	-	-
	Technical Support		-	-	-	-
	Age, Gender & Diversity Mainstreaming	19.1	-	200.0	221.4	236.4
	Logistics/Procurement	-	6.9	20.4	54.0	54.0
	Environment	31.6	-	-	-	-
	Refugee children		-	-	-	-
	<b>Total Operations</b>	<b>550.7</b>	<b>490.3</b>	<b>709.4</b>	<b>768.6</b>	<b>783.6</b>
Administration & Staff Support	Data processing	47.9	57.2	45.0	-	-
	Personnel administration	1.9	-	2.8	-	-
	Finance	55.5	12.4	80.0	150.0	150.0
	Asset management	-	-	69.8	45.0	45.0
	Security awareness	346.7	220.3	224.0	274.5	274.5
	Induction & orientation	92.7	-	-	-	-
	Language training	64.4	51.2	90.0	38.0	38.0
	Staff welfare (stress management)	23.1	-	-	49.8	53.6
	Communication skills	110.7	54.6	140.0	45.6	45.6
	Telecommunications	6.4	-	-	-	-
	Career Management Systems (CMS)					
	E-Learning	72.4	56.4	80.0	109.0	109.0
	Facilitation of learning	166.8	116.5	146.6	132.5	132.5
	Health (first aid, HIV/AIDS)	605.6	124.3	753.0	140.0	140.0
	<b>Total Administration &amp; Staff Support</b>	<b>1,594.1</b>	<b>692.9</b>	<b>1,631.2</b>	<b>984.4</b>	<b>988.2</b>
Management	Management Development	286.5	203.5	357.6	391.0	391.0
	<b>Total Management</b>	<b>286.5</b>	<b>203.5</b>	<b>357.6</b>	<b>391.0</b>	<b>391.0</b>
External Relations	Media Relations/Public Information	0.6	-	10.2	20.0	50.0
	<b>Total External Relations</b>	<b>0.6</b>	<b>-</b>	<b>10.2</b>	<b>20.0</b>	<b>50.0</b>
External Studies	External Studies	39.6	11.7	70.0	70.0	70.0
	<b>Total External Studies</b>	<b>39.6</b>	<b>11.7</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
Field	Field Allocations	337.9	211.8	559.8	380.0	380.0
	<b>Total Field Allocations</b>	<b>337.9</b>	<b>211.8</b>	<b>573.5</b>	<b>380.0</b>	<b>380.0</b>
<b>GRAND TOTAL</b>		<b>3,454.2</b>	<b>2,129.5</b>	<b>4,012.5</b>	<b>3,285.9</b>	<b>3,482.5</b>

**Table II.11 - SUMMARY OF UNHCR TRAINING ACTIVITIES IN 2006 <sup>1</sup>**

<b>Type of Training</b>	<b>UNHCR Staff</b>	<b>Implementing Partners<sup>2</sup></b>	<b>Total</b>
<b><u>UNHCR Core Learning Programmes</u> <sup>3</sup></b>			
Management Learning Programme (MLP) *	348	-	348
Protection Learning Programme (PLP)	107	-	107
Organizational Management Learning Programme (OMLP)	21	-	21
<b><u>Distance Learning</u> <sup>3</sup></b>			
Effective Writing	60	-	60
Emergency Management	86	-	86
Facilitation of Learning	46	-	46
<b><u>Workshops/Courses</u></b>			
Administration/Personnel/CMS	40	-	40
Computer Applications	161	-	161
Communication Skills	77	-	77
Finance	101	-	101
MSRP <sup>4</sup>	843	-	843
Age, Gender and Diversity Mainstreaming	152	89	241
Programme Management	56	-	56
Protection <sup>5</sup>	721	197	918
Public Information	11	-	11
Security/Safety/First Aid	322	94	416
Stress Management/Peer Counselling	31	13	44
Supply Management / Logistics	25	-	25
Technical/Sectoral Training <sup>6</sup>	995	1,376	2,371
External Studies	7	-	7
<b>Total</b>	<b>4,210</b>	<b>1,769</b>	<b>5,979</b>

**Notes:**

1. This table only records substantive training events and consequently does not reflect the full range of training activities initiated locally in 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 2006. \* Includes participants who had completed coursework in 2006 as well as those who had not at year end.
4. Management Systems Renewal Project ( Financial & Human Resources - HQs and 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, Food, Health, Sanitation and Site Planning.

**Table II.12 - DISTRIBUTION OF INFORMATION TECHNOLOGY REQUIREMENTS, 2006 - 2009**

in thousands of US Dollars

Purpose	Staff Costs	Consultancies	Contractual Services	Others	TOTAL
<b>I OFFICE OF THE DIRECTOR AND ICT FIXED COSTS</b>					
2006 Expenditure	735.8	226.1	546.4	928.1	<b>2,436.4</b>
2007 ExCom	860.8	-	4,572.5	2,110.3	<b>7,543.6</b>
2007 Revised	860.8	-	4,455.5	1,825.3	<b>7,141.6</b>
2008 Initial	1,134.8	-	5,092.1	616.4	<b>6,843.3</b>
2009 Initial	1,134.8	-	5,988.2	1,789.2	<b>8,912.2</b>
<b>II - BUSINESS SOLUTIONS SERVICE</b>					
Management System Renewal Project (MSRP) Finance and Human Resources System & Payroll					
2006 Expenditure	11,181.2	3,059.3	350.7	3,274.9	<b>17,866.1</b>
2007 ExCom	11,525.3	-	2,403.5	5,636.4	<b>19,565.2</b>
2007 Revised	10,897.3	-	2,584.7	5,387.2	<b>18,869.2</b>
2008 Initial	10,405.7	-	770.5	912.5	<b>12,088.7</b>
2009 Initial	8,574.5	-	176.0	674.0	<b>9,424.5</b>
<b>III - INFRASTRUCTURE AND TELECOMMUNICATIONS SERVICE</b>					
Network operations and support, Telecommunications operations and support, User services, International Computing Centre					
2006 Expenditure	6,721.6	95.2	1,285.5	2,912.0	<b>11,014.3</b>
2007 ExCom	7,267.4	-	579.5	3,664.4	<b>11,511.3</b>
2007 Revised	7,089.5	-	54.5	3,983.3	<b>11,127.3</b>
2008 Initial	6,169.8	-	18.5	2,647.1	<b>8,835.3</b>
2009 Initial	5,967.0	-	24.5	3,625.3	<b>9,616.8</b>
<b>IV - GRAND TOTAL</b>					
2006 Expenditure	<b>18,638.5</b>	<b>3,380.5</b>	<b>2,182.7</b>	<b>7,115.0</b>	<b>31,316.8</b>
2007 ExCom	<b>19,653.4</b>	-	<b>7,555.5</b>	<b>11,411.1</b>	<b>38,620.1</b>
2007 Revised	<b>18,847.6</b>	-	<b>7,094.7</b>	<b>11,195.7</b>	<b>37,138.0</b>
2008 Initial	<b>17,710.2</b>	-	<b>5,881.1</b>	<b>4,176.0</b>	<b>27,767.4</b>
2009 Initial	<b>15,676.3</b>	-	<b>6,188.7</b>	<b>6,088.5</b>	<b>27,953.5</b>

Does not include the costs of training and stockpile projects.

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 2007

1. This Annex sets out UNHCR's comments on the observations of the Advisory Committee for Administrative and Budgetary Questions (ACABQ) on *UNHCR's Annual Programme Budget 2007* (A/AC.96/1026), as found in the ACABQ's Report (A/AC.96/1026/Add. 1). The paragraph numbers quoted in the ACABQ's observations refer to document A/AC.96/1026.

2. **Observation:** *The Advisory Committee welcomes the changes and improvements which make the budget presentation more streamlined, concise and reader-friendly, as requested by the Committee in its report (A/AC.96/1011/Add.1). However, the Committee is of the opinion that there is room for further improvement by avoiding repetitions throughout the document and by formulating more precise indicators of achievement and introducing a greater number of performance measures. Moreover, paragraphs 57-113 summarize the 2007-2009 regional and headquarters strategic objectives. While the Committee welcomes the information, it notes that there is no information on the linkage between the objectives set out therein and the resources proposed for this purpose in the 2007 budget. Also missing throughout the submission is performance information. The Committee recommends that information containing an analysis or evaluation of programme implementation be included, in order to better justify the requirements proposed.*

**Comment:** UNHCR's *Biennial Programme Budget 2008-2009* is structured in a format similar to that of the 2007 budget document so as to present consolidated budgetary requirements in a streamlined manner, with an increased emphasis on trends. To this end, graphs and overview tables have again been included in the text, whereas more detailed tables are included at the end of each of the two parts of the document. Further measures to avoid repetition have been implemented. More specifically, in response to the ACABQ's observation regarding performance measures, the entire section on Global Strategic Objectives (GSOs) has been redesigned. Instead of presenting indicators of achievement, as was done for the 2007 budget document, the present document contains 92 separate performance targets linked to the 2008-2009 GSOs. Furthermore, additional expenditure, budgetary and post trend data has been provided at the end of each section on regional strategic objectives. Finally, the resources required for Headquarters Divisions to implement their 2008-2009 objectives are shown in Sections A.2 and B of Table II.4, whereas those for Global Programmes are provided in a newly included component at the end of Table II.1A.

3. **Observation:** *The Advisory Committee requested UNHCR to comply with the Board of Auditors recommendations concerning the practice of retaining staff members who have completed a standard assignment in one duty station and being considered for appointment to another, on special leave with pay, in view of the high costs to the Organization (A/60/387, para. 9). The Committee notes from the Board of Auditors report that the number of staff in between assignments (SIBAs) decreased by 40 per cent from 2003 to 2005, or from 187 to 113 (A/61/5/Add.5, table 1). However, as of July 2006, there were 128 staff members in between*

*assignments (A/AC.96/1026, para. 170). The Committee was informed that UNHCR is committed to reduce the number of such staff, which remains a management challenge, through the adoption of new rules of procedure and guidelines with a view towards ensuring full time assignments. The Committee recommends that UNHCR continue to monitor the situation as well as its efforts so as to eliminate recurrence of this problem.*

**Comment:** As noted in sub-section IV.C. of Part II of this document, the geopolitical situation facing the organization has changed considerably over the years, thereby requiring UNHCR to adjust its focus and priorities accordingly. The work of the organization requires movement of staff resources from one location to the other depending on the organizational needs. Sometimes, these movements must be undertaken on an urgent basis (emergency operations); in other instances staff members have to vacate their posts prematurely (discontinuation of posts, priority/policy changes, or due to cost saving measures). At any given time, there will be a number of staff who have completed a standard length of assignment (SAL) 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.

The number of staff in between assignment fluctuates but remains a major workforce management challenge. As of July 2007, there were 134 staff members in between assignment as compared to 162 in December 2006. The majority are working on missions or temporary assignments in various field locations. The Office is making renewed efforts to reduce the number of these staff members by strengthening the Career Planning Unit in the Recruitment and Postings Section of the Division of Human Resources Management (DHRM), which is tasked with providing structured advice, counseling, guidance and support to staff members on career advancement, possibilities for posting and career development opportunities within and outside the organization.

4. **Observation:** *Paragraphs 104-112 refer to the development of a new workforce strategy for 2007-2009, providing a brief description of UNHCR priorities with regard to human resources management. The Committee recommends that the next budget submission include information on what has been achieved or remains to be achieved with time lines for implementation of such initiatives identified.*

**Comment:** As described in sub-section III.A. of Part II of this document, the first phase of UNHCR's restructuring has been completed with the decision to outpost a number of administrative functions to Budapest. This is expected to streamline the organization, reduce bureaucracy, improve decision-making and reduce fixed costs. The Office will continue in 2008-2009 with the development of this strategy with the purpose of responding effectively to operational and organizational demands in order to assimilate the following elements into UNHCR's goals and objectives:

- the realignment of human resources management strategies;
- the realignment and optimization of the accounts payable and income recording functions; and
- the improvement of the organization's capacity to better manage UNHCR's integrated supply chain.

In order to reduce the impact of institutional changes on staff, particularly those with indefinite appointments, measures have been established to make the transition fair and transparent, such as: a freeze on external recruitment; the establishment of a special voluntary separation programme; and the introduction of temporary measures for General Service staff to be considered for international category posts. If warranted, a comparative review process will take place by which international and General Service staff will be matched against available posts according to a set of criteria relating to the staff member's suitability for such posts. Due to the specific nature of rotation separate guidelines will be developed for international staff.

Given the nature of UNHCR's work, a primary requisite will continue to be the development of the workforce flexibility needed to ensure quick and appropriate responses to new operational needs. The workforce strategy will stress flexibility in postings and in workforce management. Furthermore, the High Commissioner has made a number of important changes in the appointments, postings and promotion process that entered into force with the September 2006 compendium of vacancies. A more complete review of the rules is being carried out, in consultation with the Joint Staff-Management Advisory Committee. Changes that have already been approved include: the abolition of the seniority requirement for posting purposes; the abolition of the rotation requirement for staff members applying to certain managerial positions; and eligibility to apply to posts with reduced SAL requirements.

5. **Observation:** *The Committee notes that UNHCR identifies three areas of focus for 2007-2009 with regard to financial management (A/AC.96/1026, paras. 100-103):*

- *assuring financial stability;*
- *advancing in Business Process Re-engineering (BPR) through the Management Systems Renewal Project (MSRP);*
- *improving internal control systems.*

*The elements identified with assuring financial stability include the implementation of the biennial programme budget cycle, starting with the 2008-2009 biennium (A/AC.96/1026/Add.1, para. 13); enhancing the capacity to carry out global and regional budget analysis (A/AC.96/1026/Add.1, para. 14); preparations for the introduction of the International Public Sector Accounting Standards (IPSAS) from 2010 and implementation, in 2007, of a Treasury Management System (A/AC.96/1026/Add.1, para. 31). Although the adoption of IPSAS is planned for 2010 at the latest, some pilot organizations will implement as early as 2008. UNHCR should avail itself of lessons learned and undertake training early. The Committee expects that resources for this purpose will be included in the biennial budget for 2008-2009.*

**Comment:** Information on business process re-engineering (BPR) initiatives and projects is provided under Observation no. 6 (below). In terms of assuring fiscal stability, one of the specific measures taken by the Office was the creation of a “buffer” against possible foreign exchange losses. This was possible because, in 2006, unlike in 2005, UNHCR benefited from favorable foreign exchange rate movements against both the budget rates and contributions received for 2006. On the income side, a net gain of some \$24 million was recorded. While, in the long run, the impact of foreign exchange movements on UNHCR’s budget and income has been neutral, the challenge of managing a \$35 million foreign exchange loss in 2005 was extremely disruptive to the organization. For 2007 therefore, as a measure of fiscal prudence, the High Commissioner decided to maintain the \$24 million gain as a buffer so as to ensure that income fluctuations due to exchange rate movements do not have a negative impact on programmed activities for refugees. On a related issue, an update on UNHCR’s Treasury Management System (TMS) is provided in sub-section III.D. of Part II of this document.

As concerns IPSAS, UNHCR is intensely involved in inter-agency discussions related to accounting policies and procedures within the UN System. The Office is a member of the Steering Committee that oversees the UN IPSAS Adoption Project. During the first half of 2007, UNHCR coordinated the Geneva Focus Group meetings. The Office is also an active participant in the Task Force on Accounting Standards. Furthermore, UNHCR has organized presentations to inform donors and management on the implications of IPSAS adoption.

In terms of the major areas that will be impacted by IPSAS implementation (i.e. assets, budgets, revenue recognition and allocation, recognition and funding of after-service liabilities, and revisions to financial rules and procedures), the Office decided that, under the leadership of the Deputy Controller, a core reference group would meet regularly to consider the various issues related to IPSAS adoption in UNHCR and to formulate recommendations for policy and procedural changes to the Controller.

A separate working group is currently looking into asset-related issues. In order to ensure readiness by 2010, one of the goals set by the core group is to have an IPSAS-compliant asset database before 1 January 2010. This will entail the revision of UNHCR’s asset management policies and procedures, undertaking an organization-wide asset verification exercise, and taking decisions on the disposal of assets during 2008.

In terms of staff resources, UNHCR currently has a full-time P-4 Senior Finance Officer in the Division of Financial and Administrative Management serving as the Focal Point for IPSAS adoption. A consultant has been employed to formulate a comprehensive IPSAS implementation and communications plan by year-end which will include, inter alia, an assessment of the impact of IPSAS UN policies on the organization and any additional resources that will be required by the project team to achieve IPSAS compliance by 1 January 2010.

6. **Observation:** *The Committee notes that the implementation of PeopleSoft Finance and Supply systems has allowed UNHCR to start carrying out business processes re-engineering (BPR) to be implemented in the areas of budget, finance, supply chain and administration at headquarters and in the field. Furthermore, internal control systems are planned to be further*

*enhanced to improve accountability and transparency, minimizing risks for mismanagement irregularities and waste. In this connection, the Committee was informed that measures taken up to now include strengthening the Inspector General's Office, a training programme for staff called for specific investigations as required, and increased efforts in communication. For example, in February 2006, UNHCR launched the "Accountability Portal" accessible to all staff from the Intranet, serving as repository of information related to human and financial resources and providing links to information such as the Fraud Bulletin. The Committee welcomes the measures taken and recommends UNHCR continue to strengthen controls and mitigate the risk of fraud. However, as indicated in A/AC.96/1026/Add.1. para. 25, information should be included in the next budget submission as to the status of the financial management initiatives undertaken, time frames for completion, as well an indication of what has been accomplished, efficiency gains or even savings achieved.*

**Comment:** A number of measures have been taken in relation to the above. Within the Division of Financial and Administrative Management, a compact Change Management Unit established in 2005 undertakes business process re-engineering (BPR) on behalf of the Division and has implemented several projects to enhance efficiency throughout the organization. These projects have substantially improved the efficiency of UNHCR back-office processes and the MSRP PeopleSoft Financial/Supply Chain system.

For example, in July 2005, the Division implemented its first BPR project to enable automated control and approval of payments for procurement by the Supply Management Service. Benefits included:

- improved segregation of duties and system controls for these payments;
- a significant reduction in the number of steps in the procurement payment approval process and in the average processing times for procurement payments; and
- a substantial reduction in the manual payment approval workload.

In July 2006, the Division implemented a comprehensive BPR project covering all payment and vendor processes and systems. A new Financial Internal Control Framework policy was implemented and MSRP/PeopleSoft was redesigned to support this new policy using on-line workflows. Taken together, these changes provided the following benefits:

- the replacement of UNHCR's outdated Delegation of Financial Signing Authority based on manual signatures by a modern Financial Internal Control Framework based on job functions and on-line system security;
- the implementation of controls to manage system security access changes within the new Financial Internal Control Framework;
- the replacement of manual, paper-based payment processes with automated system controls and on-line workflows;
- a reduction in the general Headquarters payment processing steps as well as in the time required to process payments;
- the implementation of centralized controls on the quality of vendor data in MSRP/PeopleSoft;

- reformed travel authorization and claims processes to bring UNHCR into line with United Nations Joint Inspection Unit recommendations for travel, thereby significantly reducing steps in these processes and eliminating the Headquarters travel claims backlog;
- a revitalized roll-out of MSRP/PeopleSoft to the field by addressing long-standing user recommendations for improving the system; and
- a reduction in the Finance Section staff by one Professional and six General Service posts due to efficiency gains.

In 2007, the Division is implementing a BPR project covering UNHCR's budget and income processes. This project is intended to re-engineer policies, processes, and systems to support the new resource allocation framework and the consolidation of programme and budget functions within a new Programme and Budget Service (PBS). This is expected to provide the following benefits:

- more effective automated budget controls;
- better visibility of planned expenditures, thereby supporting improved cash flow forecasting and cash management;
- increased resource monitoring capability within the new PBS;
- more timely monitoring of programme implementation for better resource management;
- improved management of income with respect to donor requirements and restrictions; and
- reduced steps and work for budget processes in Headquarters and the Field.

7. **Observation:** *The Board of Auditors, in its report (A/61/5/Add.5, paras. 111-123) points out weaknesses in the monitoring of audit certificates to UNHCR by its implementing partners, as well as inadequacies in the rules for partner audit certification in providing assurance about proper use of funds. The Committee recommends implementation of the Board's recommendations that UNHCR review the mechanisms for the audit of expenditure incurred by its implementing partners, assessing efficiency of the procedures introduced in 2004, enhancing monitoring in this regard, and that it review the timetable for submission of audit certificates.*

**Comment:** In its replies to the Board of Auditors (BoA), UNHCR has stated that it considers that its Sub-Project Monitoring Reports (SPMRs) constitute the fundamental internal management tool and process for the verification of the use of funds by implementing partners. UNHCR's programme management and financial and expenditure control officers in the Field are primarily responsible for ensuring that SPMRs are received from implementing partners in a timely, accurate and complete manner. Project installments are dependant upon the adequacy of such reporting supported by the physical monitoring by such staff of actual operations on the ground. The OIOS in its performance as UNHCR's internal audit service provides further independent validation and verification. Implementing partner audit certification is seen as a complementary tool to further examine the appropriateness of the use of funds, and as a further independent basis for the identification of deficiencies that may require closer monitoring or remedial follow-up, and that might otherwise fall beyond the reach of the OIOS audit plan.

While independent audit validation of implementing partner records, activities and SPMRs is of important concern to UNHCR, the Office does not consider that the specific issue of the limited recording of independent audit reports for projects at the time of the BoA review hampers the Office's ability to obtain an accurate picture of the situation and proper use of funds by implementing partners. The absence of data in the system, while inconvenient from a management perspective, does not mean that the monitoring is not performed.

Furthermore, UNHCR is not in a position to further reduce the newly imposed three month deadline from the project liquidation date for the receipt of prior year implementing partner audit certificates, i.e. for their availability in time for the final BoA audit of its prior year financial statements. Nevertheless, UNHCR has significantly improved its systems-based reporting tools for monitoring implementing partner certification compliance and has made considerable progress in uploading the status of implementing partner audit certification for the years 2004, 2005 and 2006, as also reported to the BoA. UNHCR will undertake a review of the adequacy of existing audit oversight, coordination, monitoring and follow-up structures and responsibilities, which will inter-alia address the need to further define and reinforce functional accountabilities in the Field and at Headquarters for substantive follow-up on the findings reported through implementing partner audit certification.

**REFUGEES, ASYLUM-SEEKERS, INTERNALLY DISPLACED PERSONS (IDPS), RETURNEES (REFUGEES AND IDPS), STATELESS PERSONS, AND OTHERS OF CONCERN TO UNHCR BY COUNTRY/TERRITORY OF ASYLUM (END-2006)**

Data are provisional and subject to change. Status as at 15 June 2007.

Region/Country/Territory <sup>1</sup>	Refugees <sup>2</sup>	Of whom assisted by UNHCR	Asylum-seekers (pending cases) <sup>3</sup>	Returned refugees <sup>4</sup>	IDPs protected/assisted by UNHCR <sup>5</sup>	Returned IDPs <sup>6</sup>	Stateless persons <sup>7</sup>	Various <sup>8</sup>	Total population of concern
Benin	10,797	10,797	1,349	-	-	-	-	-	12,146
Burkina Faso	511	511	756	-	-	-	-	-	1,267
Cameroon	35,083	35,083	4,161	1	-	-	-	-	39,245
Côte d'Ivoire	27,288	27,288	2,313	7	709,228	149	-	-	738,985
Gambia	13,761	8,727	602	-	-	-	-	-	14,363
Ghana	44,938	44,938	5,588	9	-	-	-	-	50,535
Guinea	31,468	31,468	3,887	1	-	-	-	-	35,356
Guinea-Bissau	7,804	7,804	317	-	-	-	-	-	8,121
Liberia	16,185	4,811	53	107,954	-	237,822	-	8	362,022
Mali	10,585	10,585	1,884	-	-	-	-	-	12,469
Niger	317	195	20	-	-	-	-	-	337
Nigeria	8,768	8,768	676	4	-	-	-	-	9,448
Senegal	20,591	20,464	2,634	1	-	-	-	-	23,226
Sierra Leone	27,365	27,365	228	134	-	-	-	-	27,727
Togo	6,328	1,328	442	7,917	-	3,000	-	-	17,687
<b>Sub-total West Africa</b>	<b>261,789</b>	<b>240,132</b>	<b>24,910</b>	<b>116,028</b>	<b>709,228</b>	<b>240,971</b>	-	<b>8</b>	<b>1,352,934</b>
Djibouti	9,259	7,021	19	-	-	-	-	-	9,278
Eritrea	4,621	4,621	2,004	-	-	-	-	32	6,657
Ethiopia	96,980	96,980	323	23	-	-	-	-	97,326
Kenya	272,531	272,531	18,515	-	-	-	100,000	-	391,046
Somalia	669	669	1,221	1,845	400,000	-	-	-	403,735
Sudan	196,200	129,758	4,460	42,258	1,325,235	11,955	-	42,114	1,622,222
Uganda	272,007	222,330	5,812	5,035	1,586,174	300,000	-	-	2,169,028
<b>Sub-total East and Horn of Africa</b>	<b>852,267</b>	<b>733,910</b>	<b>32,354</b>	<b>49,161</b>	<b>3,311,409</b>	<b>311,955</b>	<b>100,000</b>	<b>42,146</b>	<b>4,699,292</b>
Burundi	13,176	12,867	7,137	48,144	13,850	-	-	-	82,307
Central African Republic	12,357	2,227	1,907	51	147,000	-	-	-	161,315
Chad	286,743	268,783	8	20	112,686	-	-	-	399,457
Congo	55,788	42,331	4,289	4,508	3,492	1,008	-	-	69,085
Dem. Rep. of the Congo	208,371	5,358	94	41,228	1,075,297	490,000	-	-	1,814,990
Gabon	8,429	8,429	4,127	-	-	-	-	-	12,556
Rwanda	49,192	49,192	3,945	5,971	-	-	-	-	59,108
United Republic of Tanzania	485,295	287,061	380	4	-	-	-	-	485,679
<b>Sub-total Central Africa and the Great Lakes</b>	<b>1,119,351</b>	<b>676,248</b>	<b>21,887</b>	<b>99,926</b>	<b>1,352,325</b>	<b>491,008</b>	-	-	<b>3,084,497</b>
Angola	13,090	668	1,588	47,017	-	-	-	-	61,695
Botswana	3,160	-	-	-	-	3,160	-	-	3,160
Comoros	1	-	-	1	-	-	-	-	2
Malawi	3,943	3,943	5,245	-	-	-	-	-	9,188
Mozambique	2,558	1,554	4,316	-	-	-	-	-	6,874
Namibia	5,462	-	1,122	35	-	-	-	-	6,619
South Africa	35,086	5,906	131,107	4	-	-	-	-	166,197
Swaziland	752	612	256	-	-	-	-	-	1,008
Zambia	120,253	64,690	215	-	-	-	-	-	120,468
Zimbabwe	3,519	2,149	296	1	-	-	-	-	3,816
<b>Total Southern Africa</b>	<b>187,824</b>	<b>79,522</b>	<b>144,145</b>	<b>47,058</b>	-	-	-	-	<b>379,027</b>
<b>Total Africa</b>	<b>2,421,231</b>	<b>1,729,812</b>	<b>223,296</b>	<b>312,173</b>	<b>5,372,962</b>	<b>1,043,934</b>	<b>100,000</b>	<b>42,154</b>	<b>9,515,750</b>

**REFUGEES, ASYLUM-SEEKERS, INTERNALLY DISPLACED PERSONS (IDPS), RETURNEES (REFUGEES AND IDPS), STATELESS PERSONS, AND OTHERS OF CONCERN TO UNHCR BY COUNTRY/TERRITORY OF ASYLUM (END-2006)**

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Algeria <sup>9</sup>	94,180	90,062	941	-	-	-	-	-	95,121
Bahrain	1	1	17	-	-	-	-	-	18
Egypt <sup>10</sup>	88,022	18,022	16,368	1	-	-	77	-	104,468
Iraq	44,406	44,406	2,180	20,235	1,834,368	150,000	130,000	-	2,181,189
Israel	837	837	863	-	-	-	-	-	1,700
Jordan <sup>10</sup>	500,229	229	19,248	-	-	-	9	-	519,486
Kuwait	50	50	525	-	-	-	88,086	21,000	109,661
Lebanon <sup>10</sup>	20,164	164	2,579	-	200,000	550,000	-	110	772,853
Libyan Arab Jamahiriya	2,760	2,760	1,994	1	-	-	-	-	4,755
Mauritania	770	770	91	1	-	-	-	29,500	30,362
Morocco	503	503	1,375	-	-	-	-	-	1,878
Occupied Palestinian Territory	-	-	-	2	-	-	-	-	2
Oman	7	7	7	-	-	-	-	-	14
Qatar	46	46	35	-	-	-	-	-	81
Saudi Arabia	240,772	772	278	-	-	-	70,000	-	311,050
Syrian Arab Republic <sup>10</sup>	702,209	-	5,213	3	-	-	300,000	-	1,007,425
Tunisia	93	59	68	-	-	-	-	-	161
United Arab Emirates	174	174	32	-	-	-	-	-	206
Yemen	95,794	95,794	859	2	-	-	-	-	96,655
<b>Total MENA</b>	<b>1,791,017</b>	<b>254,656</b>	<b>52,673</b>	<b>20,245</b>	<b>2,034,368</b>	<b>700,000</b>	<b>588,172</b>	<b>50,610</b>	<b>5,237,085</b>
Afghanistan	35	35	5	387,917	129,310	10,443	-	-	527,710
Australia	68,948	-	1,420	-	-	-	-	-	70,368
Bangladesh	26,311	21,716	79	-	-	-	300,000	-	326,390
Cambodia	99	95	127	9	-	-	-	60	295
China <sup>13</sup>	301,027	8,168	83	1	-	-	-	19	301,130
Fiji	-	-	2	-	-	-	-	-	2
Hong Kong SAR, China	1,940	121	2,407	-	-	-	-	-	4,347
India	158,366	11,560	681	1	-	-	-	-	159,048
Indonesia	301	301	265	-	-	-	-	-	566
Islamic Republic of Iran	968,370	968,370	1,019	103	-	-	-	-	969,492
Japan	1,844	200	1,217	-	-	-	1,826	-	4,887
Kazakhstan	4,412	1,363	89	-	-	-	45,698	-	50,199
Kyrgyzstan	366	366	569	-	-	-	10,190	1,129	12,254
Malaysia	37,170	37,170	9,186	-	-	-	-	61,314	107,670
Micronesia (Federated States of)	2	-	-	-	-	-	-	-	2
Mongolia	5	5	2	-	-	-	581	-	588
Myanmar	-	-	-	-	58,500	-	669,500	-	728,000
Nepal	128,175	108,021	1,481	-	100,000	-	3,400,000	10,387	3,640,043
New Zealand	4,906	-	229	-	-	-	-	-	5,135
Pakistan <sup>12</sup>	1,044,462	1,044,462	2,677	2	-	-	-	-	1,047,141
Papua New Guinea	10,183	2,681	2	-	-	-	-	-	10,185
Philippines	100	13	40	-	-	-	-	416	556
Rep. of Korea	96	82	614	-	-	-	-	-	710
Singapore	1	1	10	-	-	-	-	-	11
Sri Lanka	162	162	135	375	469,165	89,405	-	-	559,242
Tajikistan	929	919	238	142	-	-	184	-	1,493
Thailand	133,117	133,117	18,424	-	-	-	-	288	151,829
Timor-Leste	3	3	3	-	155,231	11,727	-	-	166,964
Turkmenistan	750	750	1	-	-	-	-	-	751
Uzbekistan	1,415	1,415	-	4	-	-	7	-	1,426
Viet Nam	2,357	-	-	63	-	-	7,200	-	9,620
<b>Total Asia</b>	<b>2,895,852</b>	<b>2,341,096</b>	<b>41,005</b>	<b>388,617</b>	<b>912,206</b>	<b>111,575</b>	<b>4,435,186</b>	<b>73,613</b>	<b>8,858,054</b>

**REFUGEES, ASYLUM-SEEKERS, INTERNALLY DISPLACED PERSONS (IDPS), RETURNEES (REFUGEES AND IDPS), STATELESS PERSONS, AND OTHERS OF CONCERN TO UNHCR BY COUNTRY/TERRITORY OF ASYLUM (END-2006)**

Data are provisional and subject to change. Status as at 15 June 2007.

Region/Country/Territory <sup>1</sup>	Refugees <sup>2</sup>	Of whom assisted by UNHCR	Asylum-seekers (pending cases) <sup>3</sup>	Returned refugees <sup>4</sup>	IDPs protected/assisted by UNHCR <sup>5</sup>	Returned IDPs <sup>6</sup>	Stateless persons <sup>7</sup>	Various <sup>8</sup>	Total population of concern
Albania	56	56	36	10	-	-	-	-	102
Armenia	113,714	5,871	78	-	-	-	-	-	113,792
Austria	25,486	-	42,396	-	-	-	501	-	68,383
Azerbaijan	2,618	2,618	88	1	686,586	-	2,300	395	691,988
Belarus	690	281	23	-	-	-	8,886	2,431	12,030
Belgium	16,820	-	15,724	-	-	-	426	-	32,970
Bosnia and Herzegovina	10,318	3,079	91	1,419	135,500	4,184	-	-	151,512
Bulgaria	4,504	-	860	-	-	-	-	-	5,364
Croatia	2,443	2,443	10	4,633	3,975	829	18	-	11,908
Cyprus	924	4	12,508	-	-	-	-	-	13,432
Czech Republic	1,887	1,887	2,876	-	-	-	-	-	4,763
Denmark	36,659	-	446	-	-	-	796	-	37,901
Estonia	5	-	8	-	-	-	119,204	-	119,217
Finland	11,827	-	1,133	-	-	-	68	-	13,028
France	145,996	-	39,571	-	-	-	904	-	186,471
Georgia	1,373	1,373	8	1	245,980	-	1,273	61,067	309,702
Germany	605,406	-	52,807	-	-	-	10,013	-	668,226
Greece	2,289	7	13,504	-	-	-	108	3,000	18,901
Hungary	8,075	-	531	-	-	-	53	-	8,659
Iceland	267	-	30	-	-	-	1	-	298
Ireland	7,917	-	3,424	-	-	-	-	-	11,341
Italy	26,875	-	-	-	-	-	886	-	27,761
Latvia	21	-	3	-	-	-	393,012	-	393,036
Liechtenstein	277	-	25	-	-	-	-	-	302
Lithuania	531	-	50	-	-	-	7,215	-	7,796
Luxembourg	2,206	-	50	-	-	-	-	-	2,256
Malta	2,404	-	211	-	-	-	-	-	2,615
Moldova	161	161	78	-	-	-	1,706	-	1,945
Montenegro <sup>11</sup>	6,926	6,926	10	-	16,196	199	-	-	23,331
Netherlands	100,574	-	13,118	-	-	-	4,461	-	118,153
Norway	43,336	-	4,284	-	-	-	672	-	48,292
Poland	6,790	-	2,057	-	-	-	74	-	8,921
Portugal	333	-	-	-	-	-	-	-	333
Romania	1,658	200	177	-	-	-	223	-	2,058
Russian Federation	1,425	1,425	291	140	158,905	2,017	53,982	235,799	452,559
Serbia	98,997	98,997	5	6,074	227,590	1,433	-	85,000	419,099
Slovakia	248	248	2,744	-	-	-	-	-	2,992
Slovenia	254	-	180	-	-	-	4,090	-	4,524
Spain	5,275	-	-	-	-	-	20	-	5,295
Sweden	79,913	-	17,405	-	-	-	5,571	-	102,889
Switzerland	48,523	-	12,385	-	-	-	153	-	61,061
TfYR Macedonia	1,240	1,189	205	176	-	-	762	479	2,862
Turkey <sup>10</sup>	2,633	2,633	6,219	15	-	-	-	306	9,173
Ukraine	2,275	248	1,183	-	-	-	64,992	5,000	73,450
United Kingdom	301,556	-	12,300	-	-	-	205	-	314,061
<b>Total Europe</b>	<b>1,733,705</b>	<b>129,646</b>	<b>259,132</b>	<b>12,469</b>	<b>1,474,732</b>	<b>8,662</b>	<b>682,575</b>	<b>393,477</b>	<b>4,564,752</b>

**REFUGEES, ASYLUM-SEEKERS, INTERNALLY DISPLACED PERSONS (IDPS), RETURNEES (REFUGEES AND IDPS), STATELESS PERSONS, AND OTHERS OF CONCERN TO UNHCR BY COUNTRY/TERRITORY OF ASYLUM (END-2006)**

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Argentina	3,158	389	867	-	-	-	-	-	4,025
Belize	488	81	1	-	-	-	-	-	489
Bolivia	567	366	20	-	-	-	-	-	587
Brazil	3,492	2,257	398	-	-	-	-	17,000	20,890
Canada	151,827	-	23,593	-	-	-	-	-	175,420
Chile	1,134	1,134	338	1	-	-	-	-	1,473
Colombia <sup>14</sup>	143	46	77	38	3,000,000	-	9	-	3,000,267
Costa Rica	11,515	-	332	-	-	-	-	5,055	16,902
Cuba	667	510	27	1	-	-	-	-	695
Ecuador	11,789	11,789	5,521	-	-	-	-	250,000	267,310
El Salvador	39	-	-	-	-	-	-	-	39
Guatemala	382	-	3	-	-	-	-	-	385
Haiti	-	-	-	1	-	-	-	-	1
Honduras	22	-	-	-	-	-	-	-	22
Mexico	3,319	149	136	-	-	-	-	-	3,455
Nicaragua	199	34	9	7	-	-	-	-	215
Panama	1,848	1,635	242	-	-	-	1	13,500	15,591
Paraguay	59	59	2	-	-	-	-	-	61
Peru	911	115	488	3	-	-	-	-	1,402
United States	843,498	-	124,223	-	-	-	-	-	967,721
Uruguay	125	77	28	-	-	-	-	-	153
Venezuela (Bolivarian Rep. of)	720	241	7,754	-	-	-	-	200,000	208,474
<b>Total Americas</b>	<b>1,035,902</b>	<b>18,882</b>	<b>164,059</b>	<b>51</b>	<b>3,000,000</b>	<b>-</b>	<b>10</b>	<b>485,555</b>	<b>4,685,577</b>
Various	-	-	-	67	-	-	-	-	67
<b>Grand Total</b>	<b>9,877,707</b>	<b>4,474,092</b>	<b>740,165</b>	<b>733,622</b>	<b>12,794,268</b>	<b>1,864,171</b>	<b>5,805,943</b>	<b>1,045,409</b>	<b>32,861,285</b>

**Notes:**

The data provided in this Annex 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.

<sup>1</sup> Country or territory of asylum or residence. In the absence of government estimates, UNHCR has estimated the refugee population in most industrialized countries, based on recent refugee arrivals and recognition of asylum-seekers. For Canada, Australia and New Zealand, estimates are based on arrivals/recognition during the past five years whereas, for most European countries and the USA, a ten year period has been applied. These periods reflect the different naturalization rates for refugees in these regions.

<sup>2</sup> 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.

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

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

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

<sup>6</sup> IDPs protected/assisted by UNHCR who have returned to their place of origin during the calendar year.

<sup>7</sup> Refers to persons who are not considered nationals by any State under the operation of its laws.

<sup>8</sup> Persons of concern to UNHCR not included in the previous columns including, amongst others, forced migrants (Russian Federation), local residents-at-risk (Serbia, Kosovo), Saharawis (Mauritania), Afghan asylum-seekers (Russian Federation, UNHCR estimate), Muslims from the Philippines (Malaysia), Colombians (Ecuador and Venezuela (Bolivarian Rep. of)), etc.

<sup>9</sup> According to the Government of Algeria, there are an estimated 165,000 Saharawi refugees in the Tindouf camps.

<sup>10</sup> The decision to apply *prima facie* status to Iraqis originating from south and central Iraq was taken in January 2007. As a consequence, UNHCR estimates on Iraqi refugees at end-2006 do not take into account the total number of Iraqis in the respective countries. Estimates for the number of Iraqis in Egypt and Turkey at end-2006 are not available.

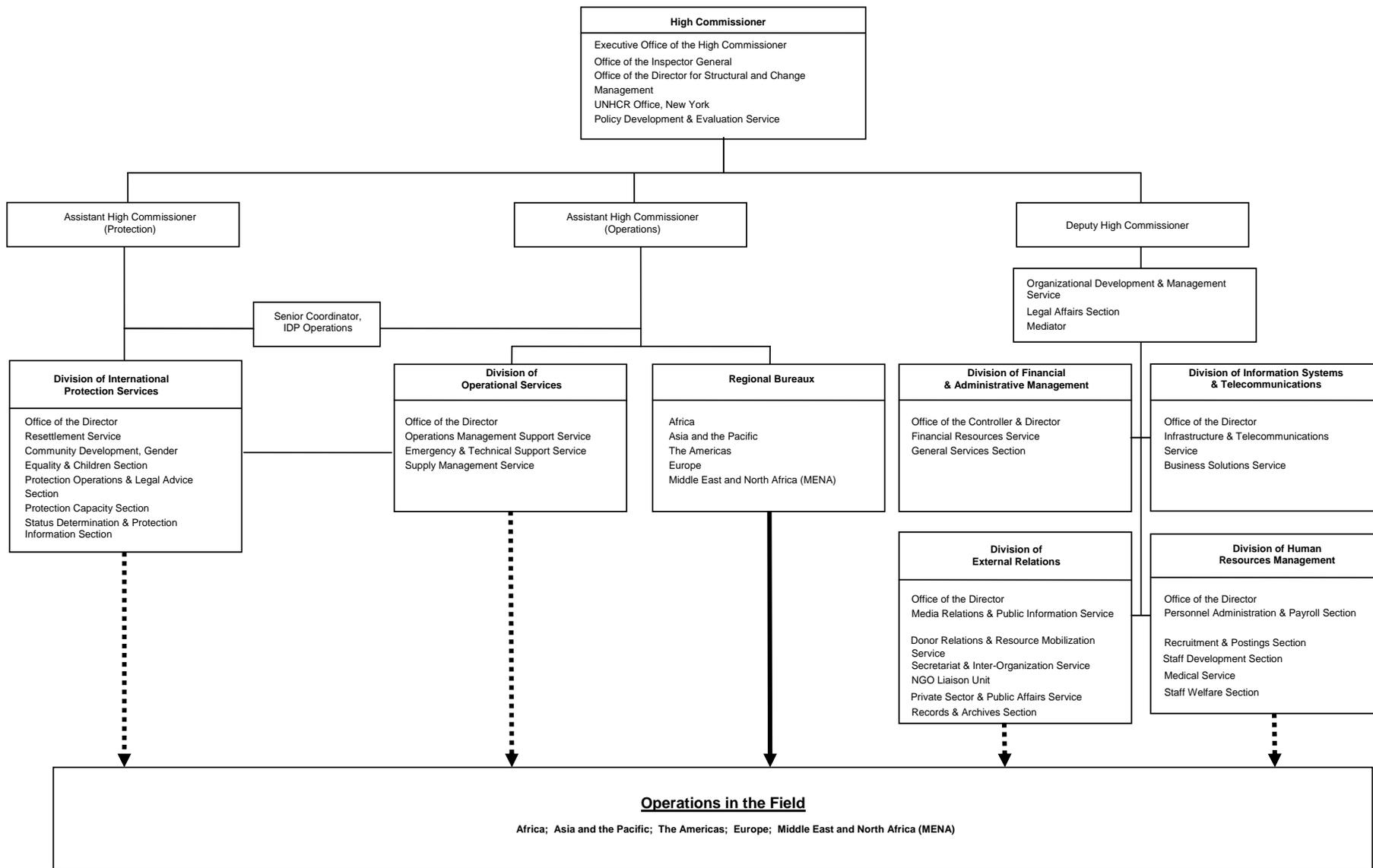
<sup>11</sup> Although counted as IDPs here (and officially referred to as such by the Montenegrin Government), this population consists of persons displaced from Serbia (Kosovo) who are not being accorded the same rights as Montenegrin citizens in practice.

<sup>12</sup> 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 1.3 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. These figures are currently under review as a result of the registration of Afghans which took place in Pakistan from October 2006 to February 2007.

<sup>13</sup> This population is well integrated and in practice receives protection from the government of China. With the transfer of the last assistance programme from UNHCR to the Government of China in 2007, UNHCR anticipates that this population will not be reflected in next year's statistics.

<sup>14</sup> According to the Constitutional Court of Colombia, there are serious discrepancies between the real magnitude of the situation and the figures of the national registration system. In a latest Order of Compliance to the Landmark Judgment on Displacement, the Court cites the Director of the Agencia Presidencial de Acción Social y la Cooperación Internacional, who acknowledged in public statements that IDP figures in Colombia are close to 3 million (Order of Compliance 218, dated 11 August 2006, related to the Landmark Judgment T-025).

**United Nations High Commissioner for Refugees Structure**



## DEFINITIONS

**UNHCR categorization of posts and the related administrative costs**

1. UNHCR posts are classified into three categories: Management and Administration (found at Headquarters only); Programme Support (found at Headquarters and in the Field); and Programme (only in the field). These categories <sup>/1</sup> are defined as follows:

Management and Administration (MA): posts in organizational units whose primary function is the maintenance of the identity, direction and well-being of the 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 the UNHCR's programmes. This will typically include units that provide backstopping of programmes on either a technical, thematic, geographic, logistical or administrative basis; and

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.

2. When distributing posts in the field between the categories of Programme Support or Programme, the following criteria are observed:

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

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

All other posts in the country offices in capital cities are considered as support functions and are classified as Programme Support (e.g. Representatives and their Deputies, Programme, Finance, Administrative, Human Resources, Supply, Telecommunications, Field Security or PI/External Relations Officers/Assistants/Clerks, Secretaries or Drivers).

Sub-Field Offices: all posts in Sub- and Field Offices are considered as directly involved in the delivery of services to refugees and are therefore classified as Programme.

3. The classification of posts is then used as a basis for the distribution of budgets/costs

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<sup>/1</sup> In the late 1990s, UNHCR redefined and recategorized its posts in order to establish congruence with the categories used by the United Nations Development Programme, the United Nations Children's Fund and the United Nations Population Fund.

related to the running of UNHCR offices, such as travel, contractual services, operating expenses, supplies and materials, etc. This means that, for example, the rent for a UNHCR country office will be split between the Programme and Programme Support components of the administrative budget in direct proportion to the US dollar value of the posts in each category in that office.

## ABBREVIATIONS AND ACRONYMS

AB	Annual Budget
ACABQ	Advisory Committee on Administrative and Budgetary Questions
AfP	Agenda for Protection
AGDM	Age, Gender and Diversity Mainstreaming
APC	Asia-Pacific Consultations on Refugees, Displaced Persons and Migrants
ASEAN	Association of Southeast Asian Nations
AU	African Union
CASWANAME	(the former Bureau for) Central Asia, South-West Asia, North Africa and the Middle East Region (now MENA – see below)
CBMs	Confidence Building Measures (Western Sahara Operation)
CCA	Common Country Assessments
COP	Country Operations Plan
DSS	Department of Safety and Security
EU	European Union
ExCom	Executive Committee of the High Commissioner's Programme
<i>Focus</i>	Name of an RBM software
FRONTEX	Name of the EU Agency coordinating border security
GCC	Gulf Cooperation Council
GSO	Global Strategic Objective
HQ	Headquarters
HR	Human Resources
IASC	Inter-Agency Standing Committee
ICT	Information and Communications Technology
IDPs	Internally Displaced Persons
IGAD	Inter-Governmental Authority on Development
IGO	Inspector General's Office
IPSAS	International Public Sector Accounting Standards
IT	Information Technology
JPO	Junior Professional Officer
LAS	League of Arab States
MA	Management and Administration
MENA	(Bureau for the) Middle East and North Africa
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
OHCHR	Office of the High Commissioner for Human Rights
OIC	Organization of the Islamic Conference
OIOS	Office of Internal Oversight Services
OSCE	Organization for Security and Cooperation in Europe

PG	Programme
<i>proGres</i>	Name of a refugee registration software
PRSP	Poverty Reduction Strategy Paper
PS	Programme Support
RB	Regular Budget (United Nations)
RBM	Results-based Management
RSD	Refugee Status Determination
SAARC	South Asian Association of Regional Cooperation
SB	Supplementary Budget
SGBV	Sexual and gender-based violence
TMS	Treasury Management System
UNCT	United Nations Country Team
UNDAF	United Nations Development Assistance Framework
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNV	United Nations Volunteers
WCGF	Working Capital and Guarantee Fund

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