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INFORMATION ON NEEDS NOT COVERED BY THE 2007 BUDGET DUE TO  
EFFORTS TO ACHIEVE A FUNDABLE BUDGET,  
AND IMPACT THEREOF ON BENEFICIARIES

I. INTRODUCTION

1. In preparing its 2007 Programme Budget to address the needs of refugees and other persons of concern across the world, UNHCR undertook a global needs assessment for each of its operations, in close cooperation with all key partners: host governments, operational and implementing partners as well as representatives of the beneficiaries.<sup>1</sup> UNHCR is well aware that the 2007 Programme Budget submitted to donors falls considerably short of meeting all identified needs in accordance with the required international standards for protection and assistance. Although other actors, such as host governments, sister United Nations agencies and implementing partners make important contributions to address the needs, a considerable portion may remain unmet.

2. In order to avoid the need for a capping exercise at the beginning of this year, UNHCR field offices were instructed to contain their submissions for the 2007 programme within the 2006 revised allocations for operational and administrative costs (i.e. at the new level following the 20 per cent reduction applied at the beginning of 2006). Exceptions were allowed for new, unforeseen situations such as increased beneficiary figures. During an intensive review process at Headquarters, conducted with due reference to the global strategic objectives and the measurable performance targets, further adjustments were made to bring the figures into line with 2006 funding levels and related projections for 2007.

3. This paper offers an overview of some of the main programme activities which were not retained in the final 2007 Budget owing to considerations of fundability, but which had been proposed by the Field on the basis of needs assessments. Where possible, an indication will be given of the expected impact of these reductions on the beneficiaries.

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<sup>1</sup> See document A/AC.96/1026, paras. 114-120 on Global Needs and the 2007 Budget.

## II. SUMMARY OF CURTAILED ACTIVITIES AND UNMET NEEDS IN THE 2007 PROGRAMME

4. The overall picture of unmet needs can only be presented in general terms because prioritization has varied from one operation to another. However, some broad conclusions may be drawn.

5. Programme activities which are of more immediate, tangible benefit to persons of concern have been maintained largely at the cost of reducing or deferring programmes with a long-term impact. Priority has been given to providing direct material assistance to refugees in accordance with standards, particularly the performance targeted needs in life-sustaining sectors, such as combating malnutrition and malaria, in most operations where this is relevant. Also in line with the organization's priorities, provisions for compliance with Minimum Operating Security Standards (MOSS) and Minimum Operating Residential Security Standards (MORSS) have mostly been maintained. Despite this, in some countries, criteria for assistance have had to be narrowed, thus impacting the quality of services provided. In several other operations, minimum standards in the water and education sectors will not be met this year under UNHCR's Programme Budget, but efforts will continue to engage other agencies and non-governmental organizations.

6. A number of programme activities with a long-term impact were particularly affected by the need to reduce the budget to a fundable level, notably: capacity building for partners (governmental, as well as non-governmental); staff training, including on sexual and gender-based violence; rehabilitation programmes in returnee areas; public information and external relations. In addition, investments in infrastructure such as repairs to dilapidated shelters or the maintenance of sanitation systems in refugee camps often had to be deferred. Plans to conduct special needs assessments and the profiling of persons of concern, as well as impact appraisals and programme evaluations had to be cancelled in several operations.

7. In Europe in particular, a number of protection-related activities, which were intended to support the achievement of UNHCR's strategic objectives in 2007, had to be dropped. They include UNHCR's involvement in refugee status determination (RSD) and cross-border cooperation on asylum and migration. Furthermore, UNHCR's presence and its structure have been seriously affected, hampering its capacity in the areas of advocacy and protection monitoring.

## III. AN OVERVIEW BY REGION

8. The table annexed describes a number of examples of curtailed activities, unmet needs and corresponding impact on persons of concern, by country/location.

Annex

Country/location	Amount cut from field submissions (in US\$)	Impact of curtailed activities/unmet needs
AFRICA		
Burundi	\$7.4 million	Requirements for construction materials for individual housing assistance to persons with special needs have only been met partially. In addition to providing labour (housing assistance is a self-help project) returnees will need to supply the materials that cannot be provided. Reintegration activities in health and education sectors will not be undertaken by UNHCR.
Ethiopia	\$1 million	It has not been possible to undertake a feasibility study to identify an alternative second site to decongest Shimelba camp (Eritrean refugees). Any further increase in refugee numbers will create a life-threatening situation and the identification of an alternative viable site is therefore urgent. In addition, rehabilitation of educational facilities in and around the Sudanese refugee camps has not been carried out. Although repatriation to Sudan is imminent, these facilities are to be handed over to the local authorities upon completion of the voluntary repatriation programme and should be in good condition.
Angola, Botswana, Gabon, Kenya, Malawi, Mozambique, Namibia, South Africa, United Republic of Tanzania, Sudan, Uganda, Zambia, Burundi, Rwanda	\$2 million	Processing of resettlement referrals of approximately 11,000 persons has not been completed.
Guinea	\$700,000	Consolidation of camp presence including environmental interventions has not been completed. The remaining needs may be met through a bilateral EU project for the rehabilitation of refugee-affected areas in Guinea Forestiere, (approximately €12 million).

<b>Country/location</b>	<b>Amount cut from field submissions (in US\$)</b>	<b>Impact of curtailed activities/unmet needs</b>
Namibia	\$700,000	It was anticipated that 2,000 Angolan refugees would remain in camps after the conclusion of the organized repatriation; however, there are still 5,000 refugees who continue to need assistance. Ongoing consultations with the authorities are being held to accelerate the local integration of all remaining Angolans in Namibia.
Sierra Leone	\$2.6 million	Local integration requirements have not been fully met for Liberians expected to remain after the organized voluntary repatriation ends mid-2007. The needs of this population may be included in the priorities of the Peace Building Fund for Sierra Leone (estimated at approx. \$25 million), once the funding and implementation mechanism is finalized.
Angola, Botswana, Malawi, Mozambique, Namibia, South Africa	\$1 million	Activities to assist governments in establishing RSD procedures and in improving asylum regimes have not been fully implemented.
Zambia	\$700,000	Implementation of protection capacity activities to accelerate the local integration of refugees has been limited.
<b>ASIA/PACIFIC</b>		
Afghanistan	\$2.4 million (operations) and \$3.4 million (staff costs)	Reduction in cash grants for returnees and for the construction of shelters. This will have a significant negative impact on the repatriation of Afghans while the asylum countries are increasing pressure on UNHCR to boost support for the repatriation operation.
Bangladesh	\$2.5 million	The refugees in the remaining two camps continue to live in dilapidated shelters, with inadequate sanitary facilities.
China/Hong Kong SAR	\$435,000	23 out of 25 mandate refugee children in China cannot go to school; Reduced allowances for individual cases; Backlog of pending RSD cases is being prolonged due to insufficient personnel.
Nepal	\$500,000	Reduced assistance to Tibetans in transit. Delay in maintenance of transit facilities.

<b>Country/location</b>	<b>Amount cut from field submissions (in US\$)</b>	<b>Impact of curtailed activities/unmet needs</b>
Papua New Guinea	\$300,000	Implementation of the planned exit strategy (3 years) has had to be postponed. This strategy aims at the local integration of 2,700 refugees from the Indonesian Province of Papua by providing development and livelihood opportunities through training and micro credit projects.
Thailand	\$2 million	Improvements in the sanitation infrastructure in the refugee camps are urgently needed, but have had to be deferred. Waste water is discharged directly into a nearby river which affects relations with local villagers downstream.
<b>MIDDLE EAST/ NORTH AFRICA</b>		
Yemen	\$860,000	Reduction in support for voluntary repatriation of Somali refugees.
Egypt	\$1.8 million	Assistance to urban refugees (particularly self-reliance support) and to elderly stateless persons has been reduced.
Mauritania	\$600,000	Reduction in self-reliance support to beneficiaries.
Syria	\$600,000	Reduction in assistance to persons of concern (partly offset by including these activities under the Iraq Supplementary Budget, SB).
Lebanon	\$400,000	Reduction in assistance to persons of concern (partly offset by including these activities under the Iraq SB).
Israel	\$80,000	UNHCR has delayed the establishment of a Representation and the launch of operational activities in Israel until later this year.
Bahrain, Kuwait, Oman, Saudi Arabia, Qatar, United Arab Emirates	\$50,000	Legal and material assistance to persons of concern has been reduced.
Algeria, Libyan Arab Jamahiriya, Morocco, Tunisia, Western Sahara	\$1.3 million	Reductions in legal and material assistance to refugees and asylum-seekers, partly due to the increase in the numbers of beneficiaries.

Country/location	Amount cut from field submissions (in US\$)	Impact of curtailed activities/unmet needs
EUROPE		
Turkey	\$320,000	Reduction in assistance to some 1,200 Iranian refugees who have arrived from Iraq. (Offset by inclusion under the 2007 Iraq SB).
Ukraine	\$130,000	UNHCR will not be able to establish a new permanent field presence at the border with the European Union (EU), which is the main transit point for migrants and refugees moving towards the EU. The Office's current presence is inadequate for obtaining information on flows and establishing effective contacts with the authorities. UNHCR will not be able to meet objectives in the dialogue with the Government of Ukraine which has requested UNHCR to establish a permanent presence at the border.
Bosnia & Herzegovina, Croatia	\$688,000	The earlier than planned closure of UNHCR Field/Sub Offices in Bosnia & Herzegovina and in Croatia prevents UNHCR from monitoring and assisting minority returns. The closures also undermine UNHCR's lead role vis-à-vis partners and governments under its commitment to the Dayton Peace Agreement which foresees a responsible phasing out of UNHCR presence through 2007. It will also affect the Office's capacity to guide investments by other organizations towards development-oriented projects for returnees.
Kosovo (Serbia)	\$213,000	Reductions are affecting UNHCR's preparedness to deliver assistance in the food, transport, logistics and domestic items sectors in the context of a rapidly changing environment affected by the ongoing negotiations on the Province's future status.

Country/location	Amount cut from field submissions (in US\$)	Impact of curtailed activities/unmet needs
Serbia, Montenegro	\$600,000	UNHCR will not be able to carry out the re-registration of internally displaced persons from Kosovo as requested by the Special Representative of the United Nations Secretary-General in connection with the negotiations on Kosovo's status. In addition, allocations for voluntary repatriation to Croatia and to Bosnia and Herzegovina, as well as the provision of funding to governmental institutions supporting collective accommodation arrangements for refugees and IDPS, have had to be reduced.
<b>THE AMERICAS</b>		
Costa Rica, Mexico Panama	\$300,000	RSD and roll out of "proGres" cannot be carried out as planned (Global Strategic Objectives 1, 2, 7.3) in Ecuador, Costa Rica, Mexico and Panama: assessment may also be required, but risks not being undertaken owing to lack of funding.
Ecuador, Bolivarian Republic of Venezuela, Brazil	\$500,000	Profiling of unregistered Colombians (Global Strategic Objective 1 & 2) and surveys are needed to define the population in need of protection in these countries. The profiling results would enable the concerned offices to define and fine-tune protection strategies, which may entail significantly increased funding requirements. In this context, a study on the specific situation of indigenous groups in all countries bordering Colombia is also required. None of these activities can be carried out unless funding is made available.

Country/location	Amount cut from field submissions (in US\$)	Impact of curtailed activities/unmet needs
Argentina, Chile, Costa Rica, Ecuador, Mexico, Bolivia, Panama, Bolivarian Republic of Venezuela, Colombia	\$1.2 million	<p>After two years of implementation of the Mexico Plan of Action, there is an urgent need to reinforce the community-based programme and carry out an in-depth assessment of UNHCR's activities:</p> <ul style="list-style-type: none"> <li>• community-based projects in host communities (Venezuela, (Bolivarian Republic of) Ecuador, Panama): \$600,000</li> <li>• support for microcredit activities (Costa Rica, Ecuador): \$300,000</li> <li>• within the framework of the Mexico Plan of Action, the evaluation of: <ul style="list-style-type: none"> <li>- microfinance projects in Mexico, Venezuela (Bolivarian Republic of), Ecuador, Panama, Brazil, Argentina, Chile, Bolivia and Colombia;</li> <li>- impact study of integration projects in the 1990s in Mexico (Quintana Roo and Campeche): \$300,000.</li> </ul> </li> </ul> <p>None of these assessments and evaluations will be possible unless funding is made available.</p>