

Headquarters

Executive Direction and Management

The **Executive Office** comprises the High Commissioner, the Deputy High Commissioner, the Assistant High Commissioners for Operations and for Protection, the Chef de Cabinet and their staff. The Executive Office establishes and directs the implementation of policy, engages with stakeholders, ensures effective management and oversees UNHCR's operations worldwide. It informs operational units of executive decisions and political developments while keeping the High Commissioner abreast of developments in the field. The Director of UNHCR's office in New York and the Inspector General report directly to the High Commissioner and work in coordination with the Chef de Cabinet. The roles of the Deputy High Commissioner and the two Assistant High Commissioners are described later in this chapter.

In June 2007, following a thorough review and cost-benefit analysis, the High Commissioner took the decision to transfer administrative and operational support functions in the areas of finance, human resources and supply management to Budapest, thereby freeing up resources for field operations and beneficiaries. In June 2007, framework decisions on decentralization and regionalization were adopted by the High Commissioner following a process of consultations established to support the structural and management change process. The decision allows UNHCR to proceed with decentralization by means of strengthening regional structures.

In 2007, the **Inspector General's Office (IGO)** carried out all planned inspections and responded to all reports of possible misconduct. The IGO's work was reinforced by UNHCR's strengthened accountability framework. IGO findings were subjected to increasingly rigorous checks of due process and of supporting evidence. This resulted in the IGO further developing its fact-finding methodologies and systems to ensure that they are robust and meet the highest standards.

In 2007, the IGO undertook inspections in 14 countries. Some 260 recommendations were made mostly towards improving office management and enabling managers and staff to take corrective action. The main findings related to the following:

- Lags in the review and updating of operational strategies, particularly in operations with both refugee and internally displaced persons;

- Underestimation of and underinvestment in operational partnerships, both with national and international organizations;
- The need for a more systematized approach to sexual and gender-based violence, particularly in large-scale and complex operations such as in Sudan and the Democratic Republic of the Congo;
- Ensuring gender balance in staffing;
- The need to improve living and working conditions of field staff.

One hundred and eighteen cases of reported staff misconduct were registered, representing a 19 per cent increase from 2006. The IGO prioritizes investigations into misconduct that directly affects UNHCR's beneficiaries. This includes instances of possible resettlement fraud and other corrupt practices related to refugee registration, status determination as well as the provision of material assistance. These cases constituted more than one third of the investigations.

Enhanced collaboration between the IGO, the Legal Affairs Section and the Division of Human Resources Management (DHRM) contributed to improved overall effectiveness of investigations. Improved coordination enables the IGO to track cases better from the first report of possible misconduct to the final sanction or closure of the case. It also facilitates efforts to ensure that different units of the Office employ common standards and criteria for determining and responding to misconduct.

Of the investigations conducted in 2007, 26 cases were referred by the IGO to DHRM. Four cases resulted in summary dismissal and one case received a reprimand (which does not constitute a disciplinary sanction). Two cases were closed without a sanction as staff members had already separated from the organization. Nineteen cases remain at various stages of the disciplinary process. Sixty-two cases were closed by IGO as unfounded or unsubstantiated.

In eight cases that were registered by the IGO prior to 2007, but referred to DHRM only last year, one case resulted in dismissal; in two cases staff members received a reprimand; two cases were closed because the concerned staff members had left UNHCR; and one case remains pending at the end of the year.

A notable development has been that the office received more than one hundred reports of claims by beneficiaries and staff pertaining not to misconduct but to the management and organization of protection activities in the field and to staff performance-related issues.

In 2007, UNHCR's newly-established **Policy Development and Evaluation Service (PDES)** benefited from a progressive increase in its human and financial resources and a commensurate expansion of its work programme. Working in close association with the High Commissioner and the Assistant High Commissioners for Operations and Protection, the Service focused its activities on four themes that have been prioritized in UNHCR's Global Strategic Objectives for 2007-2009.

First, PDES undertook an examination of the humanitarian reform process and its implications for UNHCR's role with internally displaced persons (IDPs). The Service prepared a new UNHCR policy framework and organizational strategy for situations of internal displacement; undertook real-time evaluations of five IDP operations in Africa where the cluster approach had been introduced; prepared a synthesis of the key findings and recommendations of those evaluations; and acted as a focal point for the OCHA-led inter-agency evaluation of the cluster approach.

Secondly, PDES re-examined the relationship between refugee protection, durable solutions and international migration. In that context, it prepared a discussion paper and other documents for the December meeting of the High Commissioner's Dialogue on Protection Challenges. PDES also acted as UNHCR's focal point for the work of the Global Migration Group and the Global Forum on Migration and Development.

Thirdly, PDES looked into the issue of return and reintegration of displaced people. Working closely with other divisions, and on the basis of consultations with Executive Committee members, other UN agencies and NGOs, the Service prepared a new UNHCR policy and strategy paper on this issue.

Fourth, PDES initiated an independent and global review of UNHCR's efforts to prevent and respond to the problem of sexual and gender-based violence in situations of forced displacement. The first two of five field missions to be undertaken by the consultancy team engaged for this evaluation were completed by the end of the year.

Continued efforts were also made to strengthen UNHCR's evaluation function and to ensure that it makes an effective contribution to policy-making, strategic planning and programme design. This included the provision of external and on-the-job training to PDES staff, a review of UNHCR's evaluation policy, an examination of the respective roles of evaluation, inspection and audit, as well as the development of a more consistent approach to the formulation, articulation and dissemination of UNHCR policy. In 2007, PDES published ten research papers and completed an evaluation of UNHCR's response to the tsunami emergency in Indonesia and Sri Lanka.

UNHCR's **office in New York** continued to represent UNHCR's interests at UN Headquarters and with relevant actors in New York. It monitored the High-level Panel on UN System-wide Coherence closely and provided input to its report, which came up with recommendations for improvements in the areas of development, humanitarian assistance – including internally displaced persons – and the environment.

The New York office ensured that concerns and needs of displaced people were taken into consideration in relevant decision-making fora on peace and security. Priority was given to Security Council proceedings, particularly in relation to Afghanistan, Côte d'Ivoire, Georgia, Iraq, Kosovo, Somalia and Sudan. UNHCR played a critical role in advocating for the multi-dimensional presence to be deployed in Chad and the Central African Republic to protect refugees and internally displaced persons. In September 2007, UNHCR made a presentation to the Security Council Counter-Terrorism Committee. Likewise, UNHCR provided input to meetings of the Secretary-General's Policy Committee and was involved in inter-departmental/agency fora on various issues, including HIV and AIDS, demining and the responsibility to protect. Particularly important was the Office's participation in discussions relating to the situation of women, such as the 39th session of the Committee on the Elimination of All Forms of Discrimination against Women; the UN Action against Sexual Violence initiative; and the Inter-Agency Group on Violence against Women in Conflict.

The office in New York also briefed student groups, participated in a wide range of seminars, maintained regular contact with the media and increased its support to private sector fundraising.

For information about the **Structural and Change Management Team**, please see the *Year in review* chapter.

The Deputy High Commissioner

The new Deputy High Commissioner took up his functions in June 2007. The Deputy High Commissioner oversees all functions related to management and administration of the Office. The Controller and Director of the Division of Financial and Administrative Management, the Divisions of External Relations, Human Resources Management, and Information Systems and Telecommunications, and the Organizational Development and Management Service are under the supervision of the Deputy High Commissioner. The Head of the Legal Affairs Section and the Mediator are also overseen by the Deputy High Commissioner.

The **Organizational Development and Management Service (ODMS)** maintained its leadership role in efforts to institutionalize results-based management (RBM) as a fundamental performance and accountability framework for the organization. Key areas of work undertaken by ODMS in 2007 included: supporting and facilitating strategic planning across the organization; improving operations planning and reporting; developing the UNHCR Results Framework and RBM software, *Focus*; and improving organizational design and structures.

In 2007, ODMS led the process of developing a new RBM software and results framework as a key element in the effort to institutionalize results-based management. In preparation for its planned rollout in 2008 and 2009, ODMS tested the software in a number of countries, enabling these operations to plan for 2008 in a comprehensive and transparent results-based manner. Feedback from the testing established that the software enables operations to assess the situation and the needs of specific populations better, to design and formulate targeted interventions and solutions, to monitor and report on progress and to measure achievements and results.

ODMS used funds from the Canadian Consultant Management Fund for improving management and overall performance within UNHCR. The development of an accountability framework for regional structures was initiated. In the Division of External Relations, a strategic planning and monitoring system was developed. A strategic leadership-learning programme was initiated for senior managers in Central Asia to support them through management reforms.

In 2007, ODMS integrated results-based management principles into relevant learning programmes, such as the Middle Management Learning Programme, the Operations Management Learning Programme, as well as the Inter-Agency Handbook for the Protection of Internally Displaced Persons.

ODMS provided support to regional bureaux for strategic planning at Headquarters as well as country-level planning in Thailand, structural reviews of operations in Kenya and the Democratic Republic of the Congo, and undertook a functional review of external relations posts in Europe. Such efforts included advice on strategic planning and linking it to structures and resources, as well as recommending best practices and design changes.

The Service contributed to the reform process by chairing a working group on regional structures. It developed new terms of reference for regional offices, new job descriptions for key senior regional functions, and various other essential tools and recommendations to facilitate the ongoing process of regionalization.

The **Legal Affairs Section (LAS)** dealt with UNHCR's non-refugee law-related legal matters and provided in this context expert advice primarily on questions of privileges and immunities of UNHCR officials, cooperation agreements, cases in the UN internal justice system, commercial contracts, fundraising and procurement as well as legal issues with host governments. In 2007, LAS also provided legal support in relation to the consequences of outposting.

Division of Financial and Administrative Management

The Division of Financial and Administrative Management (DFAM) ensures that UNHCR makes the optimal use of the financial resources at its disposal and is responsible for maintaining and improving the financial and management accounting controls of the organization. The Division's 2007 objectives were to: re-establish financial stability for the organization; coordinate with the Division of Information Systems and Telecommunications on the global implementation of the MSRP financial systems; and strengthen internal control mechanisms, including audit follow-up.

In 2007, fiscal stability was sustained without the need for budget capping. Structural reform included the upgrading of the Budget Section to the Programme Budget Service and the abolition of the Financial Resources Service. DFAM thereafter comprised the Office of the Controller, with the Finance, Treasury, and General Services Sections reporting through the Deputy Controller, and the new Programme Budget Service reporting directly to the Director.

The **Office of the Controller** retained responsibility for financial policy, audit coordination, the Headquarters contracts committee, and financial systems re-engineering. In 2007, the global implementation of the MSRP financial systems for optimizing payment work flows and providing a systems-based financial internal control framework was completed. Improved financial systems for budgetary control and resource monitoring were also implemented during the last quarter of the year. Preparatory work for the adoption of International Public Sector Accounting Standards (IPSAS) by 1 January 2010 continued throughout 2007. A preliminary gap analysis was conducted in terms of policies, rules and procedures and an implementation work plan was prepared.

Concerning audit coordination and follow-up, particular attention was directed towards risk-based reporting and weaknesses in the areas of asset management, implementing partner audit certification, and staff in between assignments.

The **Programme Budget Service (PBS)** was established in October 2007 to support a new resource allocation

framework, with the objective of delegating authority and decision-making on the reallocation of resources as close as possible to the point of delivery. PBS is responsible for managing and coordinating UNHCR's resource allocation processes including: overall resource monitoring; recommending budgetary parameters and allocations; supporting budgetary reviews; managing operational reserves; consolidating and reporting on budgets to legislative bodies, and developing budgetary policies, systems and procedures. UNHCR's first biennial programme budget for 2008-2009 was submitted to and approved by the Executive Committee in October 2007, along with the related revision of UNHCR's financial rules. Work continued in collaboration with the Director for Structural and Management Change and ODMS on the development of a logical framework for results-based management and the articulation of a revised budget structure.

The **Finance Section** continued to support the implementation of the MSRP financial systems in Africa. Payment functions of the Finance Section were outposted to Budapest in the last quarter of 2007, with recruitment and training activities progressing on schedule. The newly established global service centre in Budapest assumed responsibility for the processing of accounting transactions from the beginning of 2008. The remaining functions of the Finance Section at Headquarters, including support for Field offices, will be transferred by May 2008.

In the last quarter of 2007, the **Treasury Section** launched the new Treasury Management System (TMS). The TMS enables the integration of cash flow forecasting with foreign exchange and risk management to optimize liquidity and investment management. In 2007, investment returns amounted to USD 11.8 million representing an average annual return of 5 per cent. The ongoing centralization of on-line payments through Headquarters-managed bank accounts will progressively strengthen Treasury's ability to coordinate disbursements against planned expenditures and projected income, to predict liquidity and maximize investment levels, and to mitigate exchange risks.

The **General Services Section (GSS)** is responsible for the maintenance and operational management of Headquarters buildings and facilities and the staff travel unit. GSS is also responsible for physical security at Headquarters and serves as the link with the security service of the United Nations Office at Geneva. In 2007, the Section continued to pursue security improvements at Headquarters. Main achievements included the renewal of the fire detection system, the construction of a third server room that further reinforced the Office's IT systems, the completion of a new closed-circuit control television system and a public address and emergency evacuation system linking all three UNHCR Headquarters office locations. GSS also conducted preparatory work for the optimal use of office space and

utility services at Headquarters in light of the outposting process.

The **UNHCR Audit Service** of the Internal Audit Division of the **Office of Internal Oversight Services (OIOS)** assumes the internal audit function for UNHCR. The Service is based in Geneva and has auditors in Nairobi to cover UNHCR's operations in Africa. In 2007, OIOS had resident auditors for emergency operations in Sudan and the Democratic Republic of the Congo.

In 2007, OIOS conducted 23 audits and issued 22 audit reports and memoranda. OIOS issued 247 recommendations, of which 125 were critical, to improve accountability mechanisms and control systems, as well as to develop policies and workflow processes. Savings and recoveries of USD 2.8 million were identified and one potential fraud case was submitted to IGO for further investigation.

As a result of field audits, a number of systemic issues were identified. OIOS reported several cases mainly related to the insufficient monitoring of partners and inadequate standards and indicators to measure the achievement of programme objectives. OIOS reported errors in budgeting international partners' overhead support costs and frequent use of budgetary lump sums. This resulted in a lack of details for monitoring project expenditures.

Several recommendations addressed the need to improve partners' accounting and internal control systems to meet UNHCR's requirements. OIOS found that in addition to the lack of compliance in obtaining audit certificates, there was insufficient follow-up of management letters and where adverse opinion was given by external auditors. Partners' procurement practices often lacked transparency and questions were raised over the process' cost effectiveness.

Further attention was required in the area of asset management. Regular physical inventories of assets, including assets used by partners, were needed to ensure more accurate information. In the warehouses for non-food items, UNHCR needs to ensure the proper layout and maintenance of stock records; more regular inventories should be undertaken; and the contents of all warehouses should be insured. Fuel management remains of concern for UNHCR field managers as well as the management of vehicle repair workshops.

Vacancies in key positions and recruitment delays still affect some operations. OIOS also reported excessive use of UNVs, inadequate induction briefings to newly posted staff and insufficient training on MSRP. In many instances, UNHCR finance staff needs more training on UNHCR's rules and procedures.

OIOS found that cash management is weak, particularly in areas where banking facilities are deficient. Serious

internal control weaknesses were found in payments of cash assistance to beneficiaries by both UNHCR and its partners.

UNHCR needs to issue guidance on collating the information to meet International Public Sector Accounting Standards requirements, to develop a strategy for downsizing components of programmes and to develop standards and performance indicators for assistance to internally displaced persons.

Division of External Relations

The Division of External Relations (DER) is responsible for mobilizing political and financial support for UNHCR. It is also tasked with supporting the Office's governing bodies and maintaining relations with partners in the UN system and NGO sector.

In 2007, DER began implementing its new strategic plan, which was initiated in the previous year as part of the structural and management change process. This strategy has changed the way that the Division plans its work, organizes itself and allocates its financial resources. Preparations for a new DER structure were completed in 2007 and will be in place in early 2008. In 2007, DER strengthened its efforts to collaborate with regional bureaux and other divisions; provided support and capacity building to field offices; developed a more integrated approach to communications and fundraising; and focused on key target audiences for greater impact. These shifts, many of which are ongoing, will enable DER to ensure that its communications work helps UNHCR to achieve its goals.

The **Donor Relations and Resource Mobilization Service (DRRM)** is responsible for relations with the governmental donor community, and resource mobilization. The Service seeks to provide donors with a clear understanding of UNHCR's objectives, resource requirements and information on all other issues which might affect donors' funding decisions. At the same time, DRRM provides feedback to senior management and operational colleagues on donors' concerns and views on UNHCR's operations and policies.

In order to maximize potential resources, DRRM provided donors with regular briefings, organized consultations, and facilitated missions to donor capitals and areas of operations. DRRM coordinated with other agencies and provided guidance, mainly to field offices, on how to access pooled and decentralized funds at the field level, as well as emergency response funds. The Service prepared special funding submissions and reports for individual donors, and coordinated UNHCR's submissions for multi-agency appeals and inputs to the Consolidated Appeals Process.

During the year, the Service coordinated the preparation of the Global Appeal 2008-2009, the 2007 Mid-Year Financial Report, the Global Report 2006 and a number of Supplementary Appeals. These are key documents that generate funds needed for UNHCR's operations worldwide and satisfy the majority of donors' reporting requirements. At the end of the year, DRRM and the Secretariat organized the annual Pledging Conference in Geneva. Please see the *Funding UNHCR's programmes* chapter for more details on fundraising.

The **Private Sector and Public Affairs Service (PSPA)**

continued to raise awareness and funds for UNHCR's programmes. The Office seeks to raise funds in a manner that strengthens the strategic objectives of UNHCR, respects the ethics and values of the Organization, engages the public to increase support for refugees and strengthens UNHCR's image.

In 2007, the Office strengthened its private sector fundraising efforts by moving to a regional structure. The new structure consists of a Corporate and Foundation Unit based at Headquarters and a decentralized International Fundraising Unit that supports programmes in 12 countries in Asia, the Americas and Europe. The private sector fundraising team supports UNHCR's global network of national associations and country offices. Its main functions are to provide strategic leadership and direction; drive fundraising market development; manage the Income Growth Investment Fund; manage planning on a country by country basis and monitor and support fundraising efforts.

2007 was the first year of a new five-year investment plan for private sector fundraising, under which the Office will commit sustained investment in terms of human resources and fresh investment funds. This investment already began to pay off with some USD 34 million raised in 2007. The goal is to reach USD 100 million by 2012. Please refer to the *Working in partnerships with others* and *Funding UNHCR's programmes* chapters for more information about private sector fundraising in 2007.

The goal of public affairs efforts was to increase awareness of the Office and its mission while creating emotional engagement that can lead to active support. The Office sought to develop and create campaigns and programmes which support and strengthen the strategic objectives of UNHCR.

The Public Affairs Section will become part of the new Communications Service as of 1 January 2008. It will engage in strategic communication and public relations, including the development of UNHCR's image (e.g. Goodwill Ambassadors), various campaigns (e.g. World Refugee Day), and participation in events such as the annual meetings of the Clinton Global Initiative and the World Economic Forum.

In 2007, the **Media Relations and Public Information Service (MRPIS)** provided news, information about UNHCR's work and refugees, and visibility materials through activities carried out by its individual sections: Media Unit, Print Publications Unit, Electronic Publications Unit, Video Unit, Mass Information and Visibility-Distribution Unit. The Service devoted much of its time to preparations for the establishment of the new UNHCR Communications Service in 2008. The new Communications Service will include the additional responsibilities of internal communications and public affairs, with increased focus on serving the strategic communication needs of regional bureaux and country offices worldwide. The year saw the last issue of the quarterly *Refugees* magazine and the dismantling of the Print Publications Unit. The UNHCR website will in future be the main public platform for up-to-date news and information about the Office.

In 2007, the main UNHCR website received an average of 727,000 visitors a month, a 32 percent increase over 2006. The French website, re-launched in Geneva in 2005, also saw a steady increase in visitors. The Electronic Publications Unit provided technical and development support for the new *Refworld Online* site, which became one of the website's most popular destinations. The Photo Library received some 24,000 new photos, while distributing some 36,000 photos. Photo galleries/features were produced for a dozen issues, events and operations. MRPIS produced 503 website reports on operations worldwide (205 in French). Forty-two press releases were issued in English, and 36 in French. The Video Unit produced 56 video news stories released through Associated Press Television News, the European Broadcasting Union, Reuters TV and others. Twenty-six videos were produced for the UNHCR website. The Video Unit also coproduced a documentary with Rockhopper Films on Somali girls and sport which aired on BBC World.

The **Secretariat and Inter-Organization Service (SIOS)** supports the work of UNHCR's Executive Committee and acts as a focal point for the Office's relations with Member States as well as United Nations and other international organizations and bodies. The Head of the Service was supported by two Units, the Secretariat and the Inter-Organization Desk, and served as Secretary of the Executive Committee.

In 2007, the Service provided conference services for meetings of the Executive Committee as well as for the International Conference on Iraq and the first High Commissioner's Dialogue on Protection Challenges; drafted and coordinated reports into the proceedings of UN governance bodies such as the General Assembly and the Economic and Social Council (ECOSOC); and sought to ensure that decisions, conclusions and resolutions of UNHCR's governance bodies adequately reflected the Office's objectives and the interests of

persons of concern. It edited and translated official correspondence; advised on protocol matters; collaborated on quality assurance of the Global Appeal and Global Report; prepared UNHCR's contributions to various yearbooks and academic publications and maintained a master calendar of meetings.

SIOS was also the focal point in Geneva for guiding and coordinating UNHCR's global partnerships with numerous UN and other international organizations and coordinating bodies, the Inter-Agency Standing Committee, the Chief Executives' Board for Coordination and its High-level Committee on Programmes, ECOSOC and the UN Development Group. The Service assisted the office in New York with respect to the United Nations Executive Committees for Humanitarian Affairs and for Peace and Security.

UNHCR's principal governance report, the Annual Report of the United Nations High Commissioner for Refugees, drafted and coordinated by SIOS, was well received in the General Assembly Third Committee, as were the oral reports to ECOSOC on the coordination aspects of UNHCR's work and on assistance to refugees, returnees and displaced persons in Africa. The Service contributed, through the Inter-Agency Standing Committee, to the humanitarian reform process and the inter-agency collaborative response to internal displacement, as well as the follow-up to the Secretary-General's High-level Panel on System-wide Coherence, the improvement of the planning process for integrated missions and the Resident and Humanitarian Coordinator systems, and ECOSOC.

The **NGO Liaison Unit's** aim was to promote more effective cooperation with non-governmental organizations (NGOs) for the protection of people of concern to UNHCR. The Unit serves as a bridge between NGOs and UNHCR at a strategic level.

In the context of the structural and management change process, the Unit led a working group on implementing arrangements to review the balance between direct implementation and implementation through partners, and to develop an overall policy in this regard. This led to a renewed emphasis on prioritizing implementation through partnerships and revealed a need for better mechanisms to analyse and explain global trends in operations. The Unit also helped identify NGOs to participate in a reference group that will inform the Field Review group on the ways in which UNHCR runs its field operations.

A retreat with UNHCR and NGOs in January 2007, reconfirmed the need for a more substantive and inclusive approach to partnerships. The Unit was involved in the Global Humanitarian Platform process and it agreed a work plan for 2008 with other members of the Platform. The Unit informed UNHCR staff of the Principles of Partnership through a more systematic

dissemination of web-stories. It also helped to review UNHCR's way of managing sub-project agreements.

The Unit increased the number of strategic partnerships to respond to situations of displacement. UNHCR signed strategic memoranda of understanding with NGOs in the areas of livelihood and reintegration; protection, capacity building, education, water, sanitation, hygiene, health and nutrition; as well as advocacy and training.

The Unit continued its financial assistance to the Internal Displacement Monitoring Centre to support monitoring and advocacy work for internally displaced persons. Financial assistance was also provided to the International Council of Voluntary Agencies to support advocacy work on refugee policy.

The partner database, containing information on some 3,000 partners, was continually updated. Work has begun to include information on partner performance and make it available on-line internally to facilitate partner selection for field offices.

The **Records and Archives Section** is responsible for the management and preservation of the Office's current and historical records. The Section provides archival records to legal, academic and other researchers upon request. UNHCR's Library and Visitor's Centre provided access to refugee-related publications for UNHCR staff and external researchers. As part of the restructuring of the Division of External Relations, the library services and collection were transferred to the United Nations Geneva Library at the end of the year.

In 2007, the **Electronic Document Management System** (*Livelink*) preserved one million additional e-mail communications. Incoming paper correspondence at Headquarters was scanned and Units selected significant e-mail for preservation and access on *Livelink*.

Division of Human Resources Management

Following the structural and management reform process, the Division of Human Resources Management (DHRM) reformed some of the Office's human resources rules and procedures, including the posting and appointment process, the fast track appointment system, the gender policy, and undertook preparations for a general profiling exercise of the workforce. DHRM helped to deal with staff implications of the reform process. A comprehensive policy on the reduction of General Services staff at Headquarters was elaborated. The policy aimed at mitigating the consequences of staff reduction and it was composed of a two-phase strategy. In phase one, administrative measures were implemented, including a freeze on external recruitment, limitation of retention of staff beyond retirement age, and limitations on the hiring of temporary manpower. The second phase consisted of the implementation of a

voluntary separation programme. The voluntary separation scheme included measures such as early retirement, agreed termination for staff between the age of 53 and 58, an additional 50 per cent indemnity, payment of education grant, and assistance in obtaining residence permits in Switzerland.

DHRM took a lead role in the outposting process by transferring its Personnel Administration and Payroll Section (PAPS) and the Recruitment and Postings Unit (RPU) to Budapest. DHRM also ensured that recruitment, training, and placement of local staff in Budapest happened on a timely basis.

Further measures included flexibility for General Services staff to apply to International Professional category posts; demarches were made with the UN Secretariat for General Services staff in Geneva to be considered as internal candidates to vacant posts; recruitment of Headquarters-based General Services staff in Budapest; and hiring of an external recruitment agency. Stress reduction programmes were also implemented.

In 2007, the Career Planning Unit was strengthened to provide counselling to staff members globally on issues related to career development and opportunities within and outside UNHCR.

In June 2007, the payroll component of MSRP was implemented. It is the first payroll solution in the United Nations that is built on an Enterprise Resource Planning (ERP) system.

The launch of a policy to achieve gender equity (see text box) and the subsequent measures taken to implement the policy were important steps towards achieving Global Strategic Objective 6.4. DHRM worked to ensure that the provisions of the policy are adhered to, including through mainstreaming the policy into planning and reporting tools, and developing tools for its implementation.

The Policy Unit of DHRM participated in UN inter-agency fora on disability, special entitlements and classification of duty stations to ensure that UNHCR's interests and needs are considered. Discussions were also initiated to enhance the work/life balance in the organization. A working group on disability met several times to address issues of disability and staff.

Taking into consideration audit recommendations, new guidelines on medical evacuation were issued in December 2007. DHRM also continued to work with the United Nations Ethics Office in order to reinforce a culture of ethics in UNHCR.

DHRM continued to support and supervise a programme to address HIV in the workplace. A network of focal points was established and newsletters distributed to raise awareness among staff. In 2007, DHRM also continued to support staff through individual counselling.

Gender Policy in UNHCR

In January 2007, 39 per cent of UNHCR's international professional staff were women. Thirty-one per cent of senior posts (P5 and above) and 22 per cent of representative positions were occupied by women. These statistics demonstrate the need for significant measures to achieve the UN goal of gender parity at all levels by 2010. A policy on achieving gender equity in UNHCR staffing was launched by the High Commissioner. The objectives of the policy are to ensure equal opportunity for men and women; to develop a gender-sensitive management culture; and to achieve gender parity at all levels among international staff by 2010. Ultimately the objective is to achieve gender equity for all staff in UNHCR.

The policy includes provisions on recruitment, postings, promotions, performance management, staff development and work/life balance. Responsibility for its implementation rests on all

managers and staff, with specific tasks assigned to directors, the Division of Human Resources Management and the Appointments, Promotions and Postings Board (APPB). The policy establishes a Senior Gender Task Force comprising senior managers and representatives from the Staff Council, to ensure leadership and accountability on gender issues.

UNHCR's strategy to implement the policy focuses on three areas: institutionalizing and establishing ownership of the policy; making gender awareness part of UNHCR's organizational culture; and ensuring accountability linked to its implementation.

The implementation of the policy will have a significant impact on UNHCR's organizational culture. It will be a long process which requires the full commitment of all staff, in particular senior management, for its successful accomplishment.

During 2007, missions were undertaken to 17 countries, most notably Algeria and Sudan. These emergency missions were undertaken to provide psychosocial care for staff in security incidents. DHRM also provided counselling to staff affected by the outposting.

Division of Information Systems and Telecommunications

The Division of Information Systems and Telecommunications (DIST) supports staff in all aspects of information and communications technology (ICT). In 2007, DIST's major achievements were the completed implementation of the Management Systems Renewal Project (MSRP) modules for finance and supply chain, and continued implementation of the *proGres* system under Project Profile.

In 2007, the Division contributed to the reform efforts of the Office by providing technology and strategic support to field operations. A number of initiatives identified in the Division's 2007-2010 Strategic Plan were finalized according to plan. These achievements strengthened ICT infrastructure and the ability of the Division to support UNHCR's mandate. The highlights were:

Applications and MSRP

- Completion of the global implementation of various MSRP components to 176 field offices.
- Implementation of PeopleSoft Treasury Management System (TMS).

- Implementation of PeopleSoft Global Payroll and PeopleSoft Health & Safety.
- Completed implementation of PeopleSoft HR Self-Service.
- Completion of Labor Administration for Legal Affairs.
- Completion of e-Performance to support the current performance appraisal process.
- Completed implementation of the PeopleSoft Human Resources Employee Data Management module.
- Acquisition of a new Enterprise Collaboration Platform, to host UNHCR's new Intranet, ExtraNet and multiple user Division portals for facilitating efficient collaboration between UNHCR and partners.
- Delivery of 11 new departmental databases systems enabling more efficient use of departmental information globally.
- Establishment of an 'off-shoring' Frame Agreement with IBM for improving UNHCR's technical development capacity in a cost-effective manner.

Refugee registration

- Completion of the refugee registration systems support work plan, including an upgrade of UNHCR's global refugee registration system and field operations support.
- Implementation of UNHCR's global refugee registration system (*proGres* version 2) in 54 countries, providing functionality, data protection, reporting and an optional biometrics module. The system now has five million persons of concern recorded.

Infrastructure

- Migration of the satellite communication network to an external partner to provide stable connectivity to field operations.
- ICT implementation of the Budapest Service Centre.
- Implementation of ICT Disaster Recovery at Headquarters.

Governance

- Implementation of an organization-wide ICT Governance Board and ICT Business Owners Committee.
- Delivery of a UNHCR-specific project management methodology to facilitate the work of the ICT Governance Board.

Assistant High Commissioner (Operations)

The Department of Operations functioned under the overall leadership of the Assistant High Commissioner (Operations) and consisted of the five Regional Bureaux and the Division of Operational Services. Members of the Department continued to share information on operational developments and priorities as well as to develop common positions on cross-cutting issues, such as IDPs, reintegration, global objectives and priorities, and policy formulation. The Department also played a key role in ensuring that the Office's strategies and goals were pursued in a coherent and coordinated manner, drawing lessons learned and incorporating these into the ongoing management of operations. Areas of particular focus for guidance to the field included UNHCR's engagement in the "Delivering as One" pilot projects and the extension of the cluster approach to new IDP situations.

Division of Operational Services

The primary goal of the Division of Operational Services (DOS) is to improve the quality of support to operations in the Field. DOS' activities in relation to HIV and AIDS, public health, nutrition, avian flu, education, and registration and data management are described in the *Global programmes* chapter.

The change management process has led to significant changes in the structure of DOS. The Programme Coordination and Operational Support Section (PCOS) has been dismantled and all issues pertaining to resource allocation moved to the Division for Financial and Administrative Management. The Division consists now of the Emergency and Security Service (ESS), the Supply Management Service (SMS), the Programme

Training Unit and three sections providing support on early recovery, transition, reintegration, livelihood, education, environment, public health, HIV and AIDS, data management and registration, as well as supporting UNHCR's engagement with IDPs and the cluster approach. Eleven posts have been transferred from DOS to the Field and DFAM.

The **Emergency and Security Service** provides support on emergency preparedness and response, as well as staff safety. A number of staffing changes in the Service will take place in 2008 to enable DOS to address highly complex emergencies and deal with the inter-agency nature of such operations. The Field Safety Section has begun its regionalization process by discontinuing some posts at Headquarters. The reforms have allowed for a more regional security management structure with new regional posts in Costa Rica and the Syrian Arab Republic. The field support mechanism has evolved to ensure that Headquarters deals with strategic and partnership issues, while regional and country-based security staff focus on operational and thematic issues.

At the end of 2007, nutrition, food security and water and sanitation issues became part of the new **Public Health and HIV Section**, which replaces the previous Health-HIV Unit. As such, a set of comprehensive strategies linking various sectors was presented to the Executive Committee.

The **Field Information and Coordination Support Section (FICSS)** provided field support on operational data management to allow better planning, implementation and prioritization in accordance with results-based management. FICSS provided support in: registration; statistics and data analysis; geographic information systems (GIS); and camp coordination and camp management.

The consolidation of capacity for information management continued through the Operational Data Management Programme; the construction of an internet-based GIS; the production of a digital library; assessments and support missions in data management, statistics, surveys and GIS; and in the implementation of *proGres* registration database and registration standards.

The **Supply Management Service** was subject to significant change in 2007. The Procurement Unit (goods), Logistics Unit and Training Support Services will be re-located to Budapest as of 2008, while the Contracts Unit (services) will remain in Geneva. Seventeen posts have been transferred from Geneva and Dubai to Budapest.

In 2007, SMS enhanced its delivery capacity by establishing a warehouse and stockpile management platform in Dubai. SMS established a shipment pipeline monitoring system and enabled the field offices to source directly from Global Frame Agreements. SMS

also reinforced its capacity by creating four global posts and improved arrangements for warehouse, fleet, implementing partner procurement and field logistics support.

SMS continued to improve monitoring of the procurement functions, both for goods and services. The Global Frame Agreements have been made available in PeopleSoft and a decentralization process of procurement was commenced with pilot projects in Afghanistan and Southern Sudan where the supply staff can source directly from the Frame Agreements. The aim is to reduce the ordering cycle and the cost of purchasing by improving the quality of items and related sourcing arrangements.

The supply chain for critical items was revised and streamlined. The suppliers of electronic and telecoms equipment were given responsibility for the configuration and shipment of their material; sourcing arrangements for many items were standardized; and the revolving stockpile of vehicles in Dubai improved delivery speed. Both initiatives resulted in rapid response stocks and major savings, contributing to build support and surge capacity in the field.

SMS enhanced UNHCR's emergency preparedness and response capacity by closely working with ESS. It signed agreements with UNICEF and WFP for procurement support to source non-food items under the existing frame agreements. Over 100 UNHCR and implementing partner staff were trained in supply chain practices. Disposal and sales of obsolete assets resulted in an income of over USD 2 million.

The **Programme Training Unit** coordinates operational learning and programme management training programmes

Assistant High Commissioner (Protection)

The Assistant High Commissioner (Protection) oversees protection policy development, advocacy for the rule of law, implementation of standards, as well as the integration of protection priorities into management and into the delivery of operations in a coherent and consistent manner. She also oversees the Division of International Protection Services, including the Resettlement Service.

In 2007, the Assistant High Commissioner (Protection) contributed to reinforcing a protection culture inside and outside the Office by promoting clear objectives, accountability and protection strategies. The Assistant High Commissioner (Protection) continued her efforts, internally, to improve UNHCR's protection delivery and to strengthen management and accountability

mechanisms thereto. The accountability framework for age, gender and diversity mainstreaming was launched organization-wide. A Field Reference Group on Protection Policies was established to encourage the involvement of field staff in the development of protection policies and to strengthen cooperation between field offices and Headquarters on protection-related issues.

Externally, the Assistant High Commissioner (Protection) worked with partners to strengthen national protection capacities and strategic solutions planning. She promoted and guided the implementation of the Strengthening Protection Capacity Project and promoted UNHCR's 10-Point Plan of Action - a framework for developing comprehensive strategies to respond to protection needs in mixed migration situations.

Division of International Protection Services

The Division of International Protection Services (DIPS) developed protection policies and strategies and gave advice to the Assistant High Commissioner (Protection) in the fashioning of protection priorities. The structural reform of DIPS that began in 2006 continued in 2007. The key changes entailed the merging of two sections to create an enlarged entity in line with the rationalization of Headquarters and to combine various types of protection delivery more coherently under the same stewardship. This was coupled with preparations for further decentralization of certain training activities to regional platforms and the sharing of responsibility for other activities, such as the strategy for age, gender and diversity mainstreaming to regional bureaux.

In 2007, the **Office of the Director** provided leadership to the Division's policy and operational activities and managed the work of the Division. The Director's Office led the formulation of strategies and policies and was responsible for guiding dialogue on protection issues, chairing the IASC Protection Cluster Working Group and representing UNHCR at various fora on the welfare of displaced people.

In 2007, the **Protection Capacity Section (PCS)** was responsible for three portfolios: Firstly, it enhanced the protection capacity of UNHCR staff, governments, NGOs, UN agencies, other partners and members of civil society by offering learning programmes, self-study modules and courses on international protection and refugee law.

Secondly, it coordinated protection workforce issues, including deployment schemes. To enhance the quality of protection delivery, PCS supported DHRM in developing the International Professional Roster and developed procedures for the endorsement of candidates for protection posts. The Section initiated a protection

staffing strategy that will address gaps by profiling protection staff, developing a staffing calculator for operations and improving coordination between various deployment schemes. In the meantime, the current protection deployment schemes reinforced protection teams temporarily and brought diverse expertise to protection responses. The inter-agency deployment schemes helped to improve inter-agency coordination.

Thirdly, PCS coordinated the inter-agency Handbook for the Protection of Internally Displaced Persons; led an inter-agency team on learning; provided protection staff to IDP operations; and contributed towards the protection cluster working group.

While the responsibilities of the Section increased in 2007 in relation to workforce management and protection of IDPs, it began preparations to decentralize some of its functions to the Field (such as delivery of protection learning).

The **Status Determination and Protection Information Section (SDPIS)** supported refugee status determination (RSD) mandate operations in ensuring quality, integrity and fairness in the RSD decision-making process. It assisted RSD by: formulating and reviewing eligibility guidelines; promoting standards for quality RSD procedures; producing country of origin information; providing general guidance; establishing procedural standards; and capacity building.

In 2007, UNHCR conducted RSD under its mandate in some 80 countries, with nearly 90 per cent of the work concentrated in some 15 countries. RSD mandate operations were assisted through the RSD Project (see *Global programmes* chapter). The new RSD Learning Programme was finalized and rolled out to Asia, East Africa and the Middle East. In 2007, a new post was created in SDPIS to focus on exclusion and cancellation issues and to assist complex cases. A regional exclusion/cancellation strategy was developed for the Iraq Operation. SDPIS also developed new forms that will improve the structure and analysis in mandate RSD decisions, and will enable UNHCR to issue concise reasons to asylum-seekers rejected in RSD procedures.

SDPIS improved access to protection information by launching a new version of the *Refworld* on a newly designed internet platform (www.refworld.org). It also conducted primary research on specific events in countries of origin, prepared country reports and finalized new information tools such as Country Briefing Folders.

The role of the **Solutions and Operations Support Section (SOSS)** was reconfigured in 2007 to focus on support to field operations, protection oversight, field management of protection responsibilities, coordination of the protection cluster working group and standardized

protection reporting and planning. The Section was later merged with the Protection Capacity Section.

The Section developed a number of protection tools for key interlocutors and partners, most importantly the Operational Protection in Camps and Settlements Reference Guide of Good Practices. The Guide addresses the difficulties of translating policy into practice and the obstacles to operationalize existing guidelines. The UNHCR Guidelines on Formal Determination of the Best Interests of the Child was revised in response to field and stakeholder feedback. The section also coordinated the development of an inter-agency protection assessment framework, Protection of Conflict-Induced IDPs: Assessment for Action, which will be released and field-tested in 2008. The Section provided advice to the African Union on the development of an African convention for the protection and assistance to internally displaced persons. SOSS also assisted in resolving complex protection situations in the field; developed a new structure for the Annual Protection Report; identified countries and situations of a protracted nature and provided advice in the design of strategies for durable solutions.

The **Protection Operations and Legal Advice Section (POLAS)** focused on the identification of international protection priorities requiring policy development, ensuring an inclusive process of defining standards. The Section provided advice on protection issues to field offices, governments, international organizations and the legal community.

POLAS developed policy guidance on issues such as the extra-territorial application of *non-refoulement* obligations, the common EU asylum system, HIV and AIDS, trafficking, the humanitarian character of asylum, the protection of women and girls, voluntary repatriation, DNA testing for the establishment of family links, and housing, land and property issues. POLAS also prepared *amicus curiae* briefs before national and regional courts. The Section developed protection policy on the link between refugee protection and international migration, as well as on anti-terrorism measures as they have an impact on asylum and RSD. POLAS also trained UNHCR staff on the use of human rights instruments for the protection of people of concern.

In 2007, the **Community Development, Gender Equality and Community Services Section (CDGECS)** prepared for handing over its responsibilities to the regional bureaux, other divisions and country and regional offices.

In 2007, CDGECS supported multifunctional teams to undertake participatory assessments, promote age, gender and diversity mainstreaming and support marginalized groups; implemented an accountability framework; advocated for a rights- and community-based approach in all UNHCR operations; supported

communities to develop livelihood strategies, peace education and psychosocial and rehabilitation programmes; developed partnerships to provide training and leadership to increase women's participation in decision making and respond to the protection of women at risk; strengthened implementation of UNHCR's Guidelines on Formal Determination of the Best Interests of the Child; and strengthened prevention and response mechanisms to sexual and gender-based violence.

2007 saw a dramatic rise in the use of resettlement as a durable solution (see *Durable solutions* chapter). This achievement was completed in the first full working year of the enhanced **Resettlement Service**. The Service, established and fully staffed by the third quarter of 2006 was a response to donor recommendations for after recommendations the upgrading of the previous section with an augmentation of managerial capacity. In the field, three regional Hubs (Nairobi, Accra and Beirut) coordinated and maintained quality control of referrals from their respective geographic areas.

In 2007, training was undertaken to improve staff capacity in identification and processing methodologies, as well as on quality assurance and compliance systems. A draft policy on the consequences of fraud was issued and training provided to the Field. Operational support to prevent and deal with fraud was provided to key regions and cooperation with the Inspector-General's Office reinforced. The Resettlement Service undertook strategic planning with donors for the rapidly emerging resettlement needs for Iraqis.

Further advances were made with respect to the compilation and dissemination of global resettlement needs for the following year. The global resettlement needs document for 2008 included narratives of 73 countries, describing and quantifying population groups and outlining profiles of individuals and groups. The document allowed resettlement countries and NGOs to participate in a more informed and harmonized way in the selection of refugees, and was used as a reference source by government ministries.

Budget and expenditure (USD)						
Divisions / Departments	Final budget			Expenditure		
	Annual budget ¹	Supplementary budget ²	Total	Annual budget ¹	Supplementary budget ²	Total
EXECUTIVE DIRECTION AND MANAGEMENT						
Executive Office (incl. office of the Mediator)	3,998,673	0	3,998,673	3,995,613	0	3,995,613
UNHCR's office in New York	2,554,609	0	2,554,609	2,552,879	0	2,552,879
Inspector General's Office	3,556,103	0	3,556,103	3,559,292	0	3,559,292
Legal Affairs Section	1,017,553	0	1,017,553	983,676	0	983,676
Change Management Section	1,408,561	0	1,408,561	1,197,872	0	1,197,872
Policy Development and Evaluation Service	1,045,569	0	1,045,569	1,044,666	0	1,044,666
Organizational Development and Management Service	2,674,359	0	2,674,359	2,653,614	0	2,653,614
Sub-total	16,255,427	0	16,255,427	15,987,612	0	15,987,612
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS (DIST)						
Office of the Director and ICT fixed costs (Headquarters)	2,415,513	0	2,415,513	2,411,915	0	2,411,915
Information Technology and Telecommunications Service	10,449,866	0	10,449,866	10,037,789	0	10,037,789
Business Solutions Service	16,271,050	0	16,271,050	16,253,662	0	16,253,662
Sub-total	29,136,429	0	29,136,429	28,703,365	0	28,703,365
DIVISION OF INTERNATIONAL PROTECTION SERVICES (DIPS)						
Office of the Director	1,627,829	0	1,627,829	1,626,312	0	1,626,312
Specialized sections	9,178,007	0	9,178,007	9,171,746	0	9,171,746
Sub-total	10,805,836	0	10,805,836	10,798,058	0	10,798,058
DEPARTMENT OF OPERATIONS						
Division of Operational Services (DOS)						
Office of the Director	1,973,364	213,799	2,187,163	1,972,551	208,604	2,181,155
Peacebuilding, Livelihood and Partnerships	684,344	0	684,344	682,743	0	682,743
Programme Coordination and Operations Support Section	2,526,476	0	2,526,476	2,525,224	0	2,525,224

Divisions / Departments	Final budget			Expenditure		
	Annual budget ¹	Supplementary budget ²	Total	Annual budget ¹	Supplementary budget ²	Total
Field Information and Coordination Support Service	2,264,701	0	2,264,701	2,263,099	0	2,263,099
Supply Management Service	6,410,071	0	6,410,071	6,156,610	0	6,156,610
Sub-total DOS	13,858,957	213,799	14,072,756	13,600,228	208,604	13,808,832
Regional Bureaux at Headquarters						
Office of the Director - Africa	3,858,670	143,357	4,002,027	3,816,318	0	3,816,318
Sudan/Chad Situation Unit	560,886	1,862,895	2,423,781	559,687	1,862,895	2,422,582
Desk for West Africa	1,097,347	0	1,097,347	1,097,177	0	1,097,177
Desk for East and Horn of Africa	1,220,797	0	1,220,797	1,218,390	0	1,218,390
Desk for Central Africa and the Great Lakes	1,279,522	0	1,279,522	1,275,761	0	1,275,761
Desk for Southern Africa	922,476	0	922,476	917,845	0	917,845
Bureau for the Middle East and North Africa	3,099,941	2,381,126	5,481,066	3,093,547	1,097,011	4,190,557
Bureau for Asia and the Pacific	4,177,520	0	4,177,520	4,170,755	0	4,170,755
Bureau for Europe	4,536,023	0	4,536,023	4,535,578	0	4,535,578
Bureau for the Americas	2,201,182	0	2,201,182	2,200,697	0	2,200,697
Sub-total Regional Bureaux	22,954,364	4,387,378	27,341,742	22,885,755	2,959,905	25,845,660
Sub-total Department of Operations	36,813,321	4,601,177	41,414,498	36,485,982	3,168,510	39,654,492
DIVISION OF EXTERNAL RELATIONS (DER)						
Office of the Director	994,064	0	994,064	955,096	0	955,096
Donor Relations and Resource Mobilization Service	3,413,431	0	3,413,431	3,406,330	0	3,406,330
Media Relations and Public Information Service	3,797,923	0	3,797,923	3,854,988	0	3,854,988
Private Sector and Public Affairs Service	2,042,797	0	2,042,797	1,851,953	0	1,851,953
Secretariat and Inter-Organization Service	1,989,430	0	1,989,430	1,871,088	0	1,871,088
NGO Liaison Unit	571,320	0	571,320	648,904	0	648,904
Record and Archives Section	2,095,930	0	2,095,930	2,027,793	0	2,027,793
Electronic Document Management Service	505,397	0	505,397	505,389	0	505,389
Sub-total	15,410,292	0	15,410,292	15,121,540	0	15,121,540
DIVISION OF HUMAN RESOURCES MANAGEMENT (DHRM)						
Office of the Director	2,895,333	0	2,895,333	2,936,886	0	2,936,886
Specialized sections	16,006,818	0	16,006,818	15,896,284	0	15,896,284
Joint Medical Service	1,734,890	0	1,734,890	1,733,741	0	1,733,741
Sub-total	20,637,041	0	20,637,041	20,566,911	0	20,566,911
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT (DFAM)						
Office of the Controller and Director	1,426,924	0	1,426,924	1,506,926	0	1,506,926
Financial Resources Service	8,301,428	0	8,301,428	8,248,895	0	8,248,895
Audit	3,090,005	443,674	3,533,679	3,000,904	374,788	3,375,692
UN Finance Division (incl. security and safety at HQ)	6,150,500	0	6,150,500	6,149,894	0	6,149,894
Headquarters running costs	12,356,721	0	12,356,721	9,616,838	0	9,616,838
Sub-total	31,325,578	443,674	31,769,252	28,523,457	374,788	28,898,246
BUDAPEST SERVICE CENTRE						
Management Unit	2,889,969	0	2,889,969	2,889,707	0	2,889,707
Finance	49,353	0	49,353	48,243	0	48,243
Supply Management Service	16,065	0	16,065	14,209	0	14,209
Division of Human Resources	333,863	0	333,863	332,633	0	332,633
Division of Information Systems and Telecommunications	4,568	0	4,568	3,322	0	3,322
Sub-total	3,293,818	0	3,293,818	3,288,115	0	3,288,115
STAFF COUNCIL	495,781	0	495,781	495,177	0	495,177
GRAND TOTAL	164,173,522	5,044,851	169,218,373	159,970,216	3,543,298	163,513,514

¹ Includes amounts covered from the UN Regular Budget as follows: final budget USD 37,043,249; and expenditure USD 37,043,249.

² Excludes a seven per cent support cost that is recovered from contributions to meet indirect costs for UNHCR.

Restricted voluntary contributions (USD)				
Earmarking		Donor	Annual budget	Supplementary budget
Headquarters overall				
Unrestricted		Sweden	5,094,614	0
Unrestricted		United States	18,000,000	0
Sub-total			23,094,614	0
Division of International Protection Services				
Community Development, Gender Equality and Children's Section	Field Reference Group on Protection Policies	Canada	2,727	0
Protection Capacity Section	Development of a comprehensive protection, community services and protection-related staffing strategy	United States	150,000	0
Sub-total			152,727	0
Department of Operations				
Regional Bureau for Americas	Side event for the Mexico Plan of Action	Association française de soutien à l'UNHCR	22,500	0
Regional Bureau for Africa	Financial and technical assistance to third countries in migration and asylum issues	European Commission	42,804	0
Regional Bureau for the Middle East and North Africa	Management of asylum and migration in North Africa and improving protection of asylum-seekers in the Middle East	European Commission	0	577,757
Regional Bureau for Americas	Strategic resettlement meeting in Latin America	United States	7,500	0
Sub-total			72,804	577,757
Executive Direction and Management				
ODMS	Canadian Consultant Management Fund (CCMF)	Canada	431,034	0
Sub-total			431,034	0
Other Headquarters' Units				
Budapest Service Centre	Set up of UNHCR's Budapest Service Centre	Hungary	775,161	0
Sub-total			775,161	0
Total			24,526,341	577,757

Note: Contributions shown exclude indirect support costs that are recovered from contributions against supplementary programmes and the "New or additional activities - mandate related" (NAM) Reserve.