

1 person forced to flee
is too many.



Proposed Biennial Programme Budget 2016-2017 (A/AC.96/1147)

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Standing Committee
64th Meeting
21-22 September 2015

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- Part II: budget analysis by pillar and by region
- Part III: Budget trends, implementation and performance
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Part I.1: Structure of the biennial programme budget 2016-2017 document

- **Chapter 1:** key elements of UNHCR's proposed programme budget for the biennium 2016-2017 and, for the purpose of comparison, 2015 revised budget approved by the Executive Committee in October 2014 and current 2015 budget as at 30 June as well as actual expenditure in 2014;
- **Chapter 2:** proposed programme of work at global, regional and sub-regional levels with strategic directions and budgetary information;
- **Chapter 3:** proposed programme support and management and administration costs and description of organizational structure and key initiatives;

Global Appeal and *Global Report* complement the Budget Document by providing programmatic reporting, such as achievements and impact (e.g. gap analysis) and unmet needs.

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Part I.2: UNHCR's Budget Structure and Results Framework

Budget Pillars	Goals	Rights Groups
Pillar 1: Global Refugee Programme	- Emergency response - Protection pending solutions - Protection and mixed solutions	- Favourable protection environment - Fair protection processes and documentation
Pillar 2: Global Stateless Programme	- Reintegration - Voluntary return - Local integration	- Security from violence and exploitation - Basic needs and essential services - Community empowerment and self reliance
Pillar 3: Global Reintegration Projects	- Resettlement - Capacity building - Advocacy for protection and solutions	- Durable solutions - Leadership, coordination and partnerships
Pillar 4: Global IDP Projects	- Resource mobilization - UNHCR Global management	- Logistics and operations support - Headquarters and regional support

Operation

↳ Persons of Concern, e.g. **Refugees**

↳ Goal & Budget Pillar, e.g. **Emergency Response, Pillar 1**

↳ Rights Group, e.g. **Basic Needs and Essential Services**

↳ Objective, e.g. **Shelter and infrastructure established, improved and maintained**

↳ Output, e.g. **Emergency shelter provided**

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Part I.3: Persons of Concern 2014 (actual) and 2015-2017 (projections)

(in thousands)

	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>
<i>Persons of concern</i>	<i>Actual</i>	<i>Projection</i>	<i>Projection</i>	<i>Projection</i>
Refugees	13,686	15,312	15,914	16,377
Persons in refugee-like situations	694	689	664	773
Asylum-seekers (pending cases)	1,796	1,955	2,093	2,176
Returnees (arrivals during year)	127	424	440	486
Persons under UNHCR's statelessness mandate	3,492	3,213	3,348	3,136
Internally displaced persons (IDPs)	32,007	34,283	33,863	32,153
Persons in IDP-like situations	268	631	896	896
Returned IDPs (during year)	1,823	2,310	3,634	2,546
Others of concern	1,053	645	630	628
Total	54,945	59,463	61,482	59,171

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Part I.4: Programme budgets in 2012, 2013 and 2014 (final), current 2015 and proposed 2016 - 2017 - in USD millions

	2012 Final	2013 Final	2014 Final	2015 Current	2016 Proposed	2017 Proposed
Field	3,691.9	4,662.0	5,735.7	6,079.6	5,501.0	5,370.7
Global Programmes	184.4	224.9	287.8	306.6	342.7	338.4
Headquarters	188.4	197.5	209.6	233.1	213.7	213.4
Programmed Activities	4,064.7	5,084.4	6,233.1	6,619.3	6,057.4	5,922.5
Reserves, JPOs	190.9	251.0	336.6	473.8	488.9	486.0
Total	4,255.6	5,335.4	6,569.7	7,093.1	6,546.3	6,408.5
<i>Year-to-year change</i>		25%	23%	8%	-8%	-2%

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Part I.5: Current 2015 budget and proposed 2016 budget - in USD millions

	2015 Current	2016 Proposed	USD Diff
Field	6,079.6	5,501.0	(578.6)
Global Programmes	306.6	342.7	36.1
Headquarters	233.1	213.7	(19.4)
Programmed Activities	6,619.3	6,057.4	(561.9)
Reserves, JPO	473.8	488.9	15.1
Total Budget	7,093.1	6,546.3	(546.8)
Major emergency needs (2015 supplementary budgets) not incorporated in 2016:			226.4
<i>Burundi Situation</i>			141.8
<i>Yemen Situation</i>			72.5
<i>Bay of Bengal Situation</i>			12.1

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Part I.6: 2016-2017 Proposed operational requirements – in USD millions

(in thousands of US dollars)

	2013		2014		2015	2016	2017
	<i>Funds available</i>	<i>Expenditure</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>Current budget</i>	<i>Proposed budget</i>	<i>Proposed budget</i>
Pillar 1 refugee programme	2,303,316	2,192,222	2,555,807	2,414,349	4,668,091	4,298,227	4,269,439
Pillar 2 stateless programme	38,957	36,112	38,110	35,963	74,425	56,956	57,136
Pillar 3 reintegration projects	93,668	91,383	85,502	79,070	241,192	263,639	257,206
Pillar 4 IDP projects	473,043	450,586	639,803	613,299	1,402,448	1,224,890	1,125,286
Total field and global programmes	2,908,983	2,770,303	3,319,223	3,142,681	6,386,156	5,843,712	5,709,066
<i>Implementation rate</i>		95%		95%			

(in thousands of US dollars)

	2013		2014		2015	2016	2017
	<i>Funds available</i>	<i>Expenditure</i>	<i>Funds available</i>	<i>Expenditure</i>	<i>Current budget</i>	<i>Proposed budget</i>	<i>Proposed budget</i>
Africa	1,016,968	972,125	1,195,269	1,125,196	2,694,364	2,289,061	2,223,706
Middle East and North Africa	1,081,159	1,058,006	1,233,364	1,198,814	2,135,855	2,045,150	1,980,691
Asia and the Pacific	331,264	291,598	318,409	269,396	595,857	534,342	515,186
Europe	179,746	170,798	219,906	209,279	536,051	516,891	537,123
Americas	62,800	61,116	61,546	61,105	117,428	115,577	113,952
Global programmes	237,046	216,660	290,729	278,891	306,601	342,691	338,408
Total field and global programmes	2,908,983	2,770,303	3,319,223	3,142,681	6,386,156	5,843,712	5,709,066
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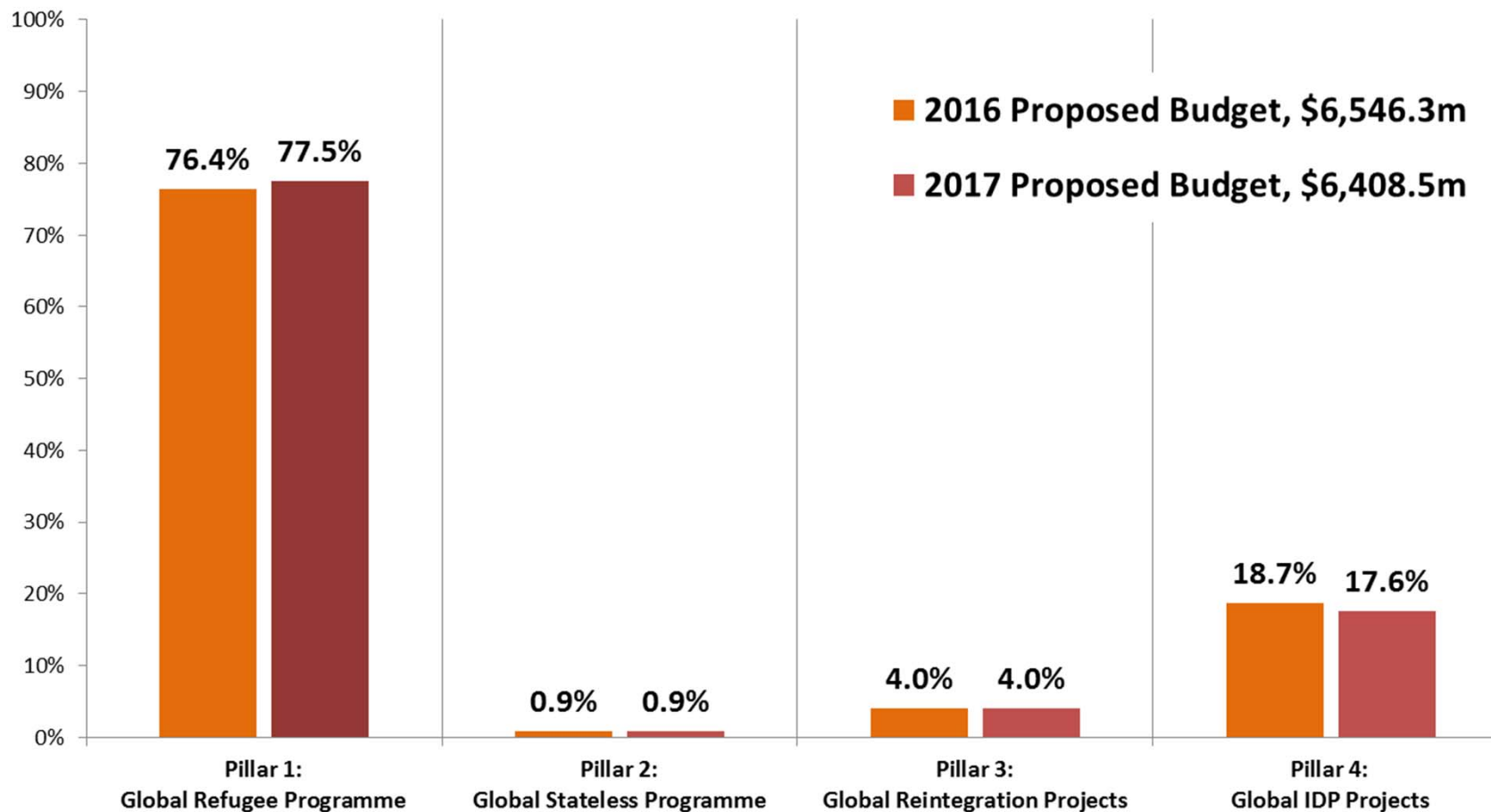
Part I.7: Post Requirements: 2015 current and 2016-2017 proposed

		2015 Current		2016 Proposed		2017 Proposed	
Field	Programme	5,723	53%	5,501	52%	5,368	52%
	Programme Support*	3,952	37%	3,814	36%	3,795	37%
	Sub-total	9,675	90%	9,316	89%	9,163	89%
	Global Programmes	Programme Support	90	1%	193	2%	195
Headquarters	Programme Support	374	3%	341	3%	339	3%
	Management and Administration	611	6%	631	6%	627	6%
	Sub-total	984	9%	972	9%	966	9%
	Total	10,749	100%	10,481	100%	10,324	100%

* includes positions funded under Global Programmes, located in the field

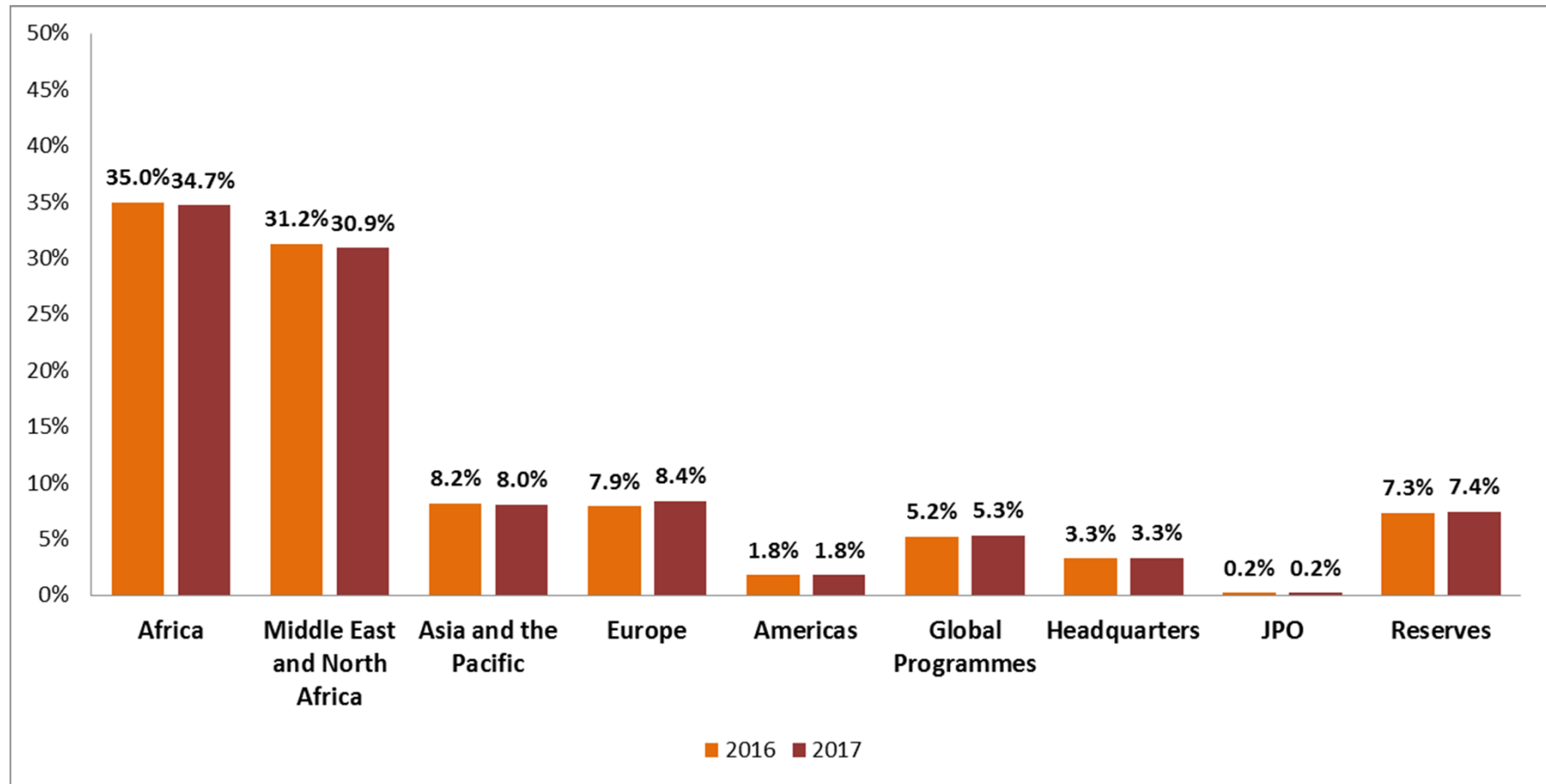
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Part II.1: Proposed 2016-2017 programme budgets by pillar



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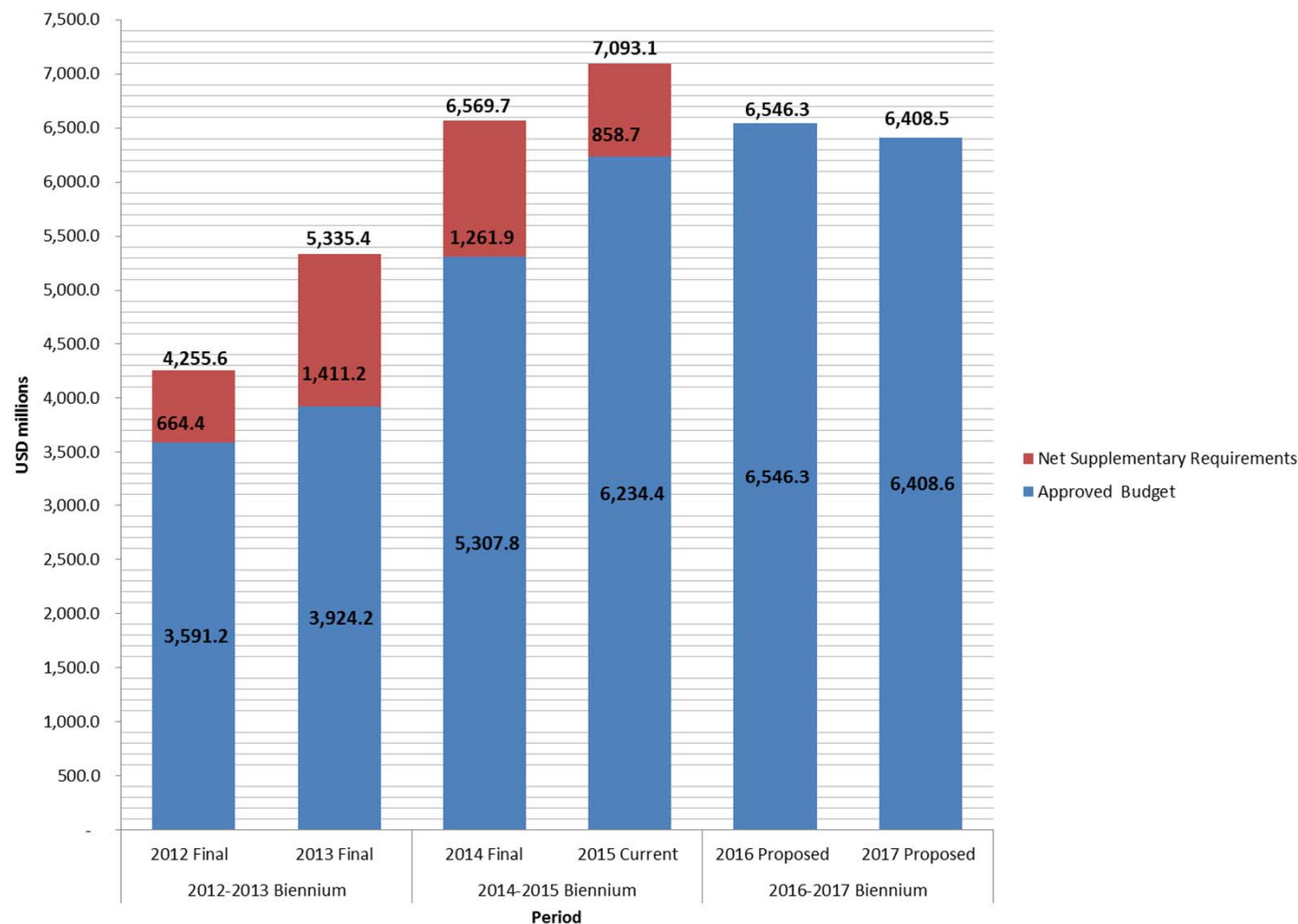
Part II.2: Proposed 2016-2017 programme budgets by region



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Part III.1: Trend of approved budgets and supplementary requirements in 2012-2013-2014 (final), 2015 (current) and 2016-2017 (proposed)

– in USD millions



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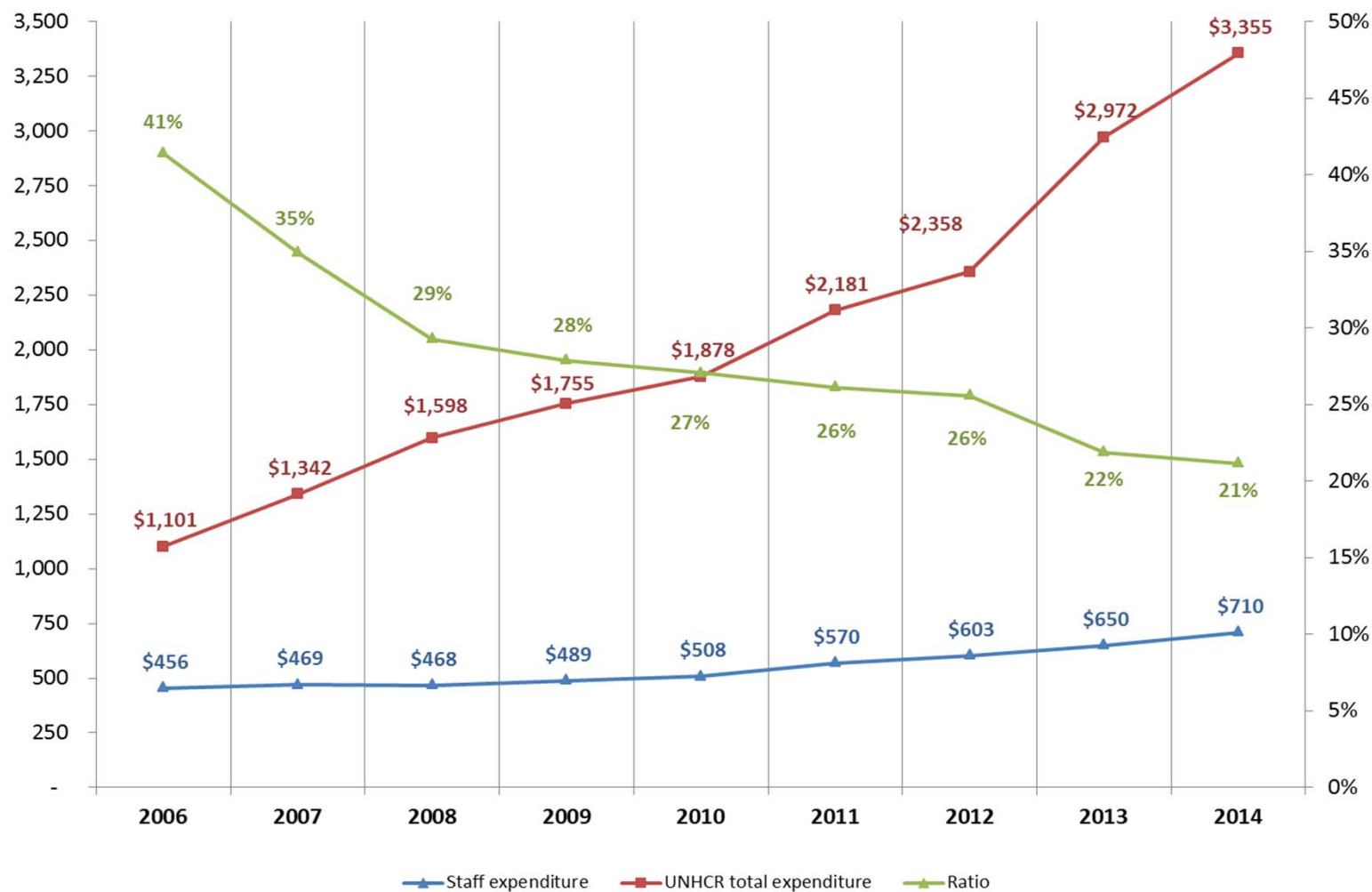
Part III.2: Budgets, funds available and expenditure period 2010-2014

(in millions of US dollars)

	2010	2011	2012	2013	2014
<u>Needs, funds available and expenditure:</u>					
GNA budget (needs)	3,288.7	3,821.7	4,255.6	5,335.4	6,569.7
Funds available	2,112.3	2,413.1	2,593.8	3,234.1	3,603.1
Implementation (expenditure)	1,878.2	2,181.1	2,357.7	2,971.8	3,355.4
<u>Analysis in percentage terms</u>					
Funds available against needs	64%	63%	61%	61%	55%
Funding gap	36%	37%	39%	39%	45%
Implementation against needs	57%	57%	55%	56%	51%
Implementation against funds available	89%	90%	91%	92%	93%

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Part III.3: 2006-2014 trends of staff expenditure and total expenditure – in USD millions



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Main Challenges & Key Initiatives

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Part V.1: ACABQ Report

- **Budget structure and resource needs**
 - The Advisory Committee welcomes the improvement made in the presentation of expenditures.
- **Proposed budget for the 2016-2017 biennium – Post requirements**
 - The Advisory Committee trusts that UNHCR will review its post-related cost structure, taking into account the Board's observations in this regard, and reflect the results of such review in its forthcoming budget proposal.
- **Staff-in-between assignments (SIBA)**
 - The Advisory Committee considers that the continuing matter of staff-in-between assignments needs to be addressed by UNHCR to minimize the cost accruing to the organization from underutilization of available staff. In this regard, considering that the timely upgrade to the MSRP platform will help address the matter, the Advisory Committee expects its expeditious implementation, within the defined timeframe and budget.

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Part V.2: ACABQ Report -continued

- **Key Initiatives – Fraud prevention implementation plan**
 - The Advisory Committee welcomes the steps taken by UNHCR for the prevention of fraud and concurs with the Board of Auditors that UNHCR establish a clear time frame to finalize the fraud risk assessments and mitigation plans for the most significant risks identified in the fraud prevention project (A/70/5/Add.6, paras. 28-31 and A/70/322, para. 50).
- **Key Initiatives – Fundraising**
 - The Advisory Committee welcomes the efforts made in 2014 for obtaining additional resources from an expanded donor base and trusts that the continuation of such efforts during 2016-2017 will enable UNHCR to receive financial support from diverse sources.

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Part V.3: ACABQ Report -continued

- **Report of the BoA – Earmarked and unrestricted contributions**
 - The Advisory Committee recognizes the uneven flow of funding for UNHCR throughout the financial period and shares the Board’s view that UNHCR work with donors to improve the profiling of resources (ibid., para.12).
- **Report of the BoA – Global Fleet Management**
 - In view of the Board’s recommendation mentioned above, the Advisory Committee considers that the accounting for the vehicle fleet should be made transparent and that the budget should clearly reflect the global vehicle fleet and the corresponding costs to enable a timely and accurate assessment of the benefits realized.

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