

# Biennial Programme Budget 2020-2021 (revised) of the UNHCR (A/AC.96/1202)

# Process for 2021 Planning

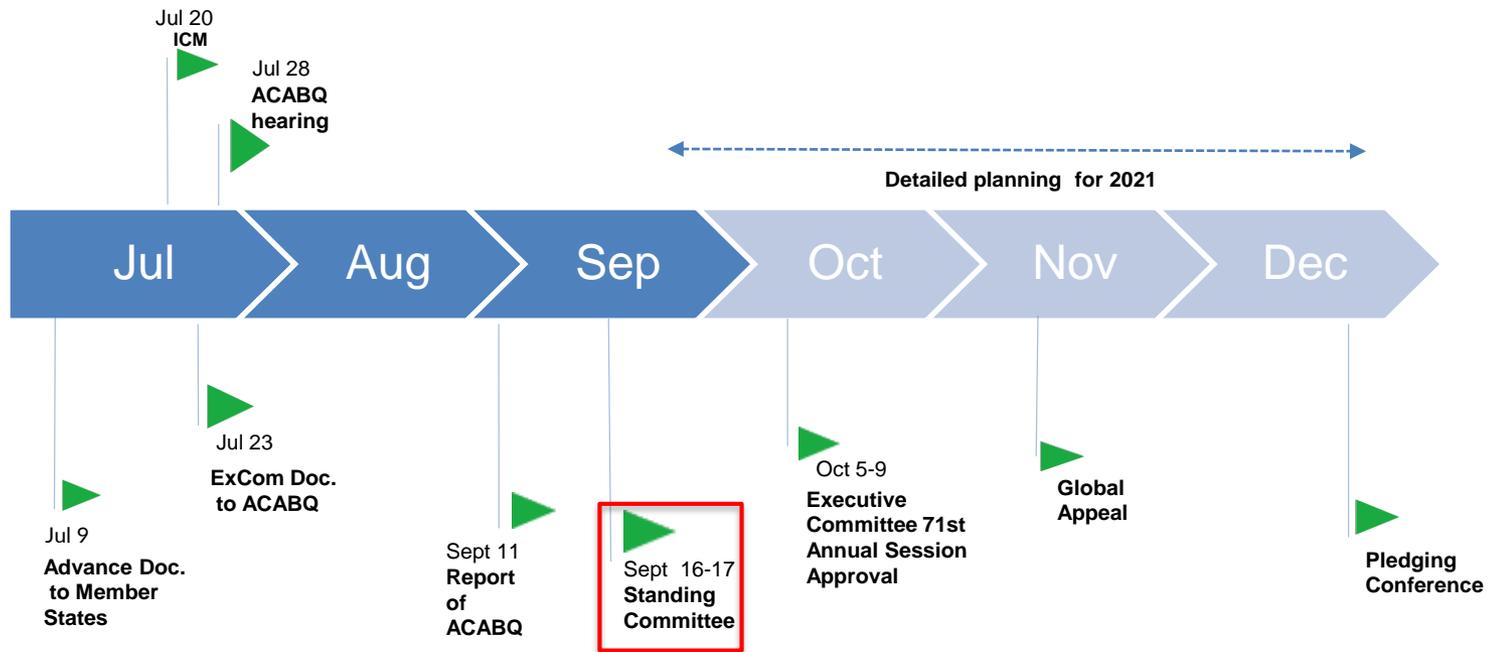
- The UNHCR **Annual Programme Review** for 2021 was managed through a “light” process.
- **Regional Bureaus** led strategic discussions on operational changes with implications for 2020 and 2021 field budgets, which formed the basis for the **revised budget proposals being presented.**
- Regional Bureaus provided strategic input to shape **key cross cutting themes informing detailed 2021 planning.**
- At **HQ, realignment is ongoing** in light of decentralization and regionalization.

# Strategic Considerations for 2021 Planning

## **Cross-cutting operational challenges that are being incorporated into 2021 plans:**

- Dynamic, challenging environment, with increased displacement and amplified needs
- Continued prioritization for programming for IDPs
- Increased focus on inclusion, engagement with development actors and international financial institutions (IFIs)
- Shift towards CBI as implementation modality
- Strong alignment with GCR
- Continued monitoring of significant impacts on POCs and increased operational costs due to COVID-19—with a view to issuing a supplementary budget if needed in 2021

# Timeline



# Document Structure

## Chapter I

- Planning framework
- Analysis of past performance
- Key initiatives
- Proposed programme budget for 2020-2021 (revised)

## Chapter II

- Programmed activities for field, global programmes and headquarters

## Chapter III

- Workforce

## Annexes

- Tables
- ACABQ follow up
- Draft decision

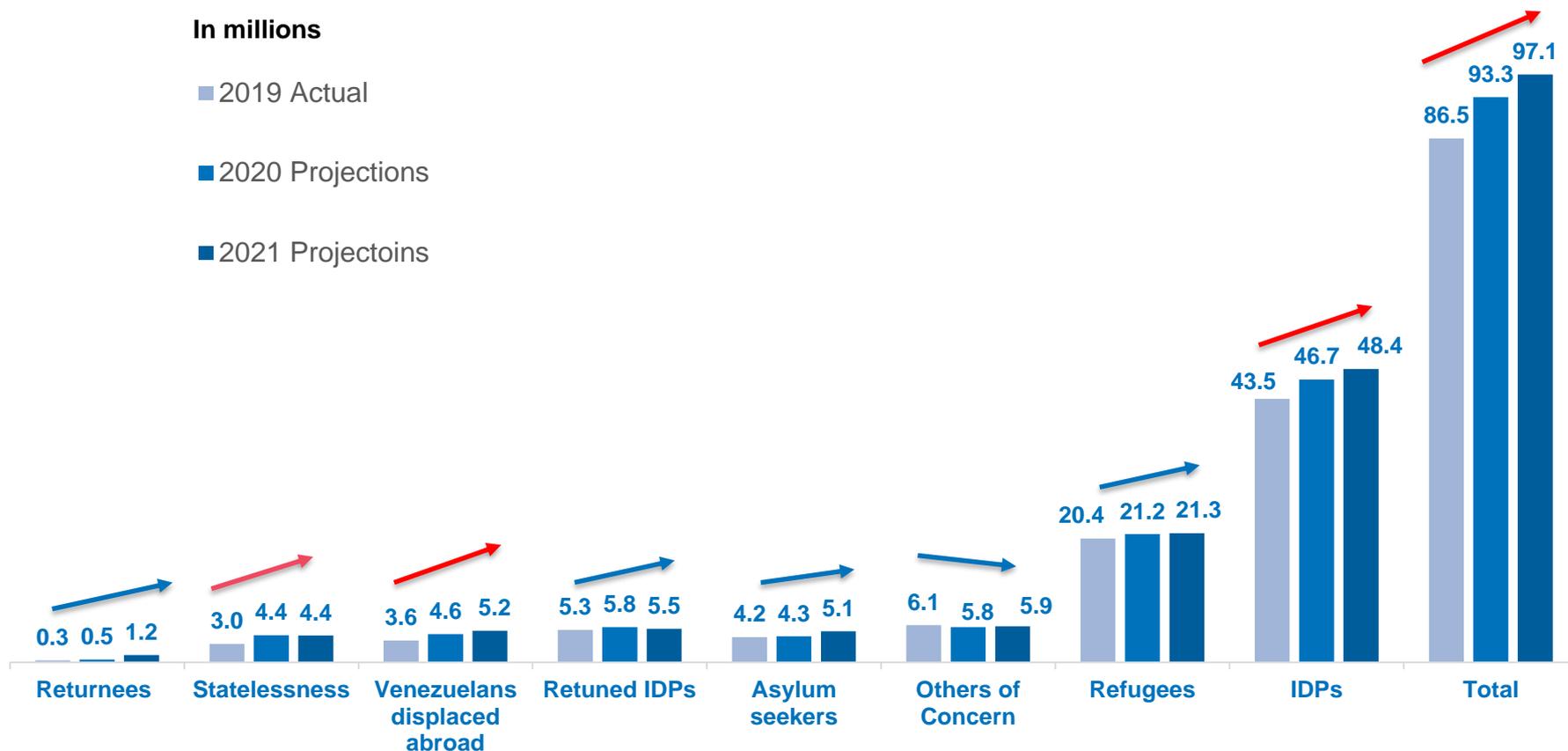
# POC Trends by Population Group

In millions

■ 2019 Actual

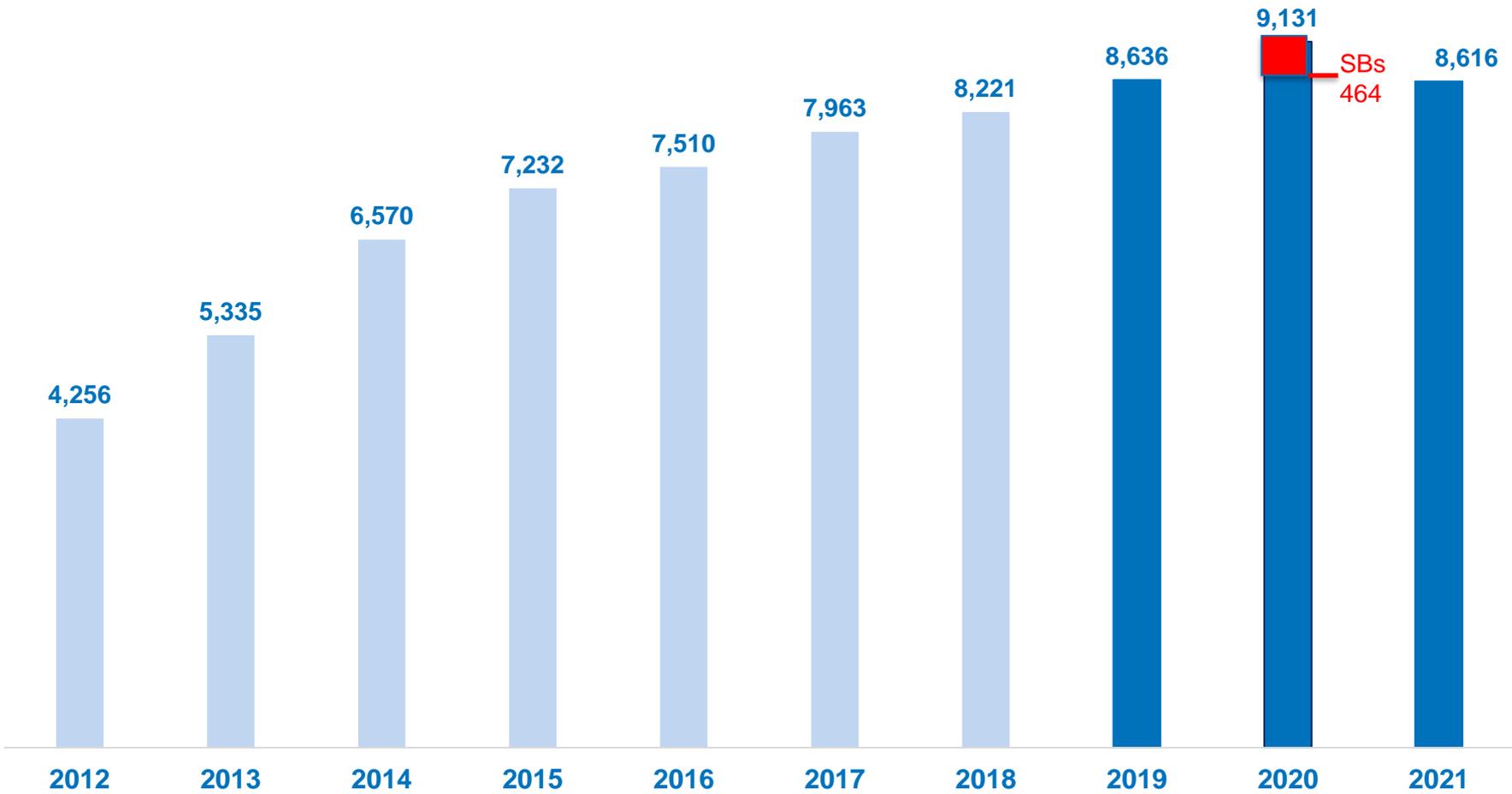
■ 2020 Projections

■ 2021 Projections



# UNHCR budget trend 2012-2021

In US\$ millions

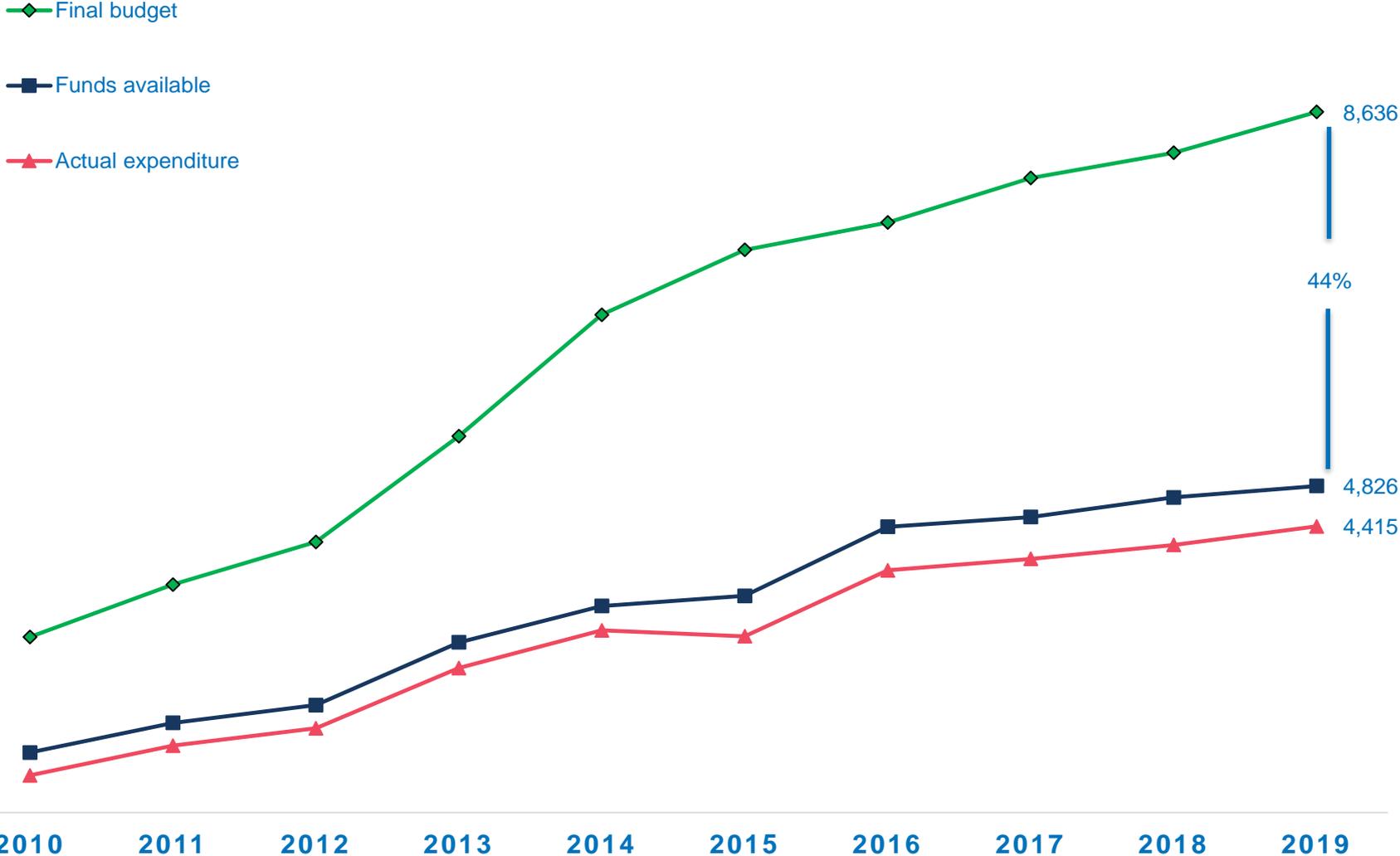


Biennial programme budget 2020-2021 (revised)  
16 - 17 September 2020/ 79<sup>th</sup> Standing Committee meeting  
Director DSPR



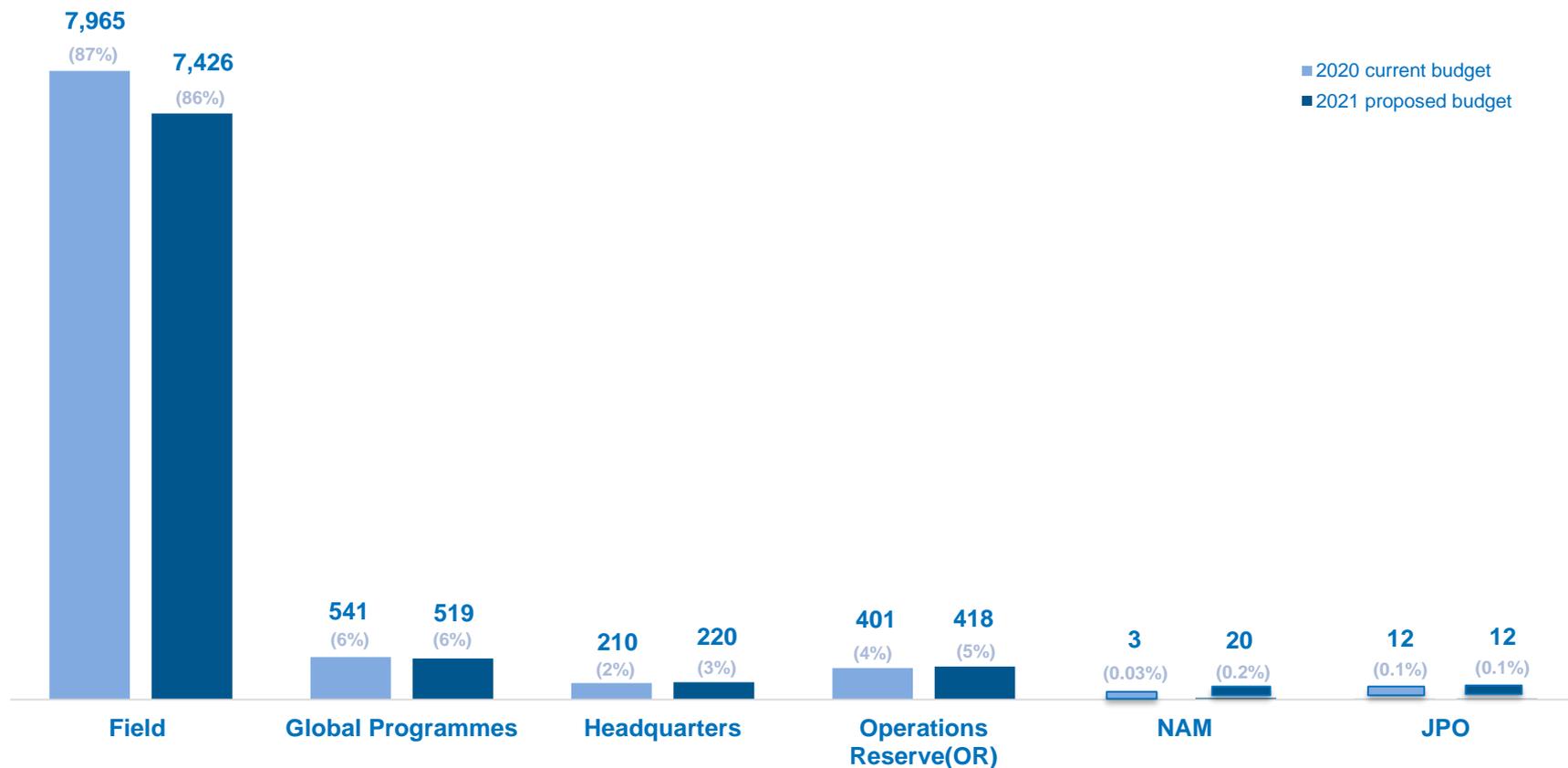
# Funds available and expenditure continue to increase at the same pace

In US\$ millions



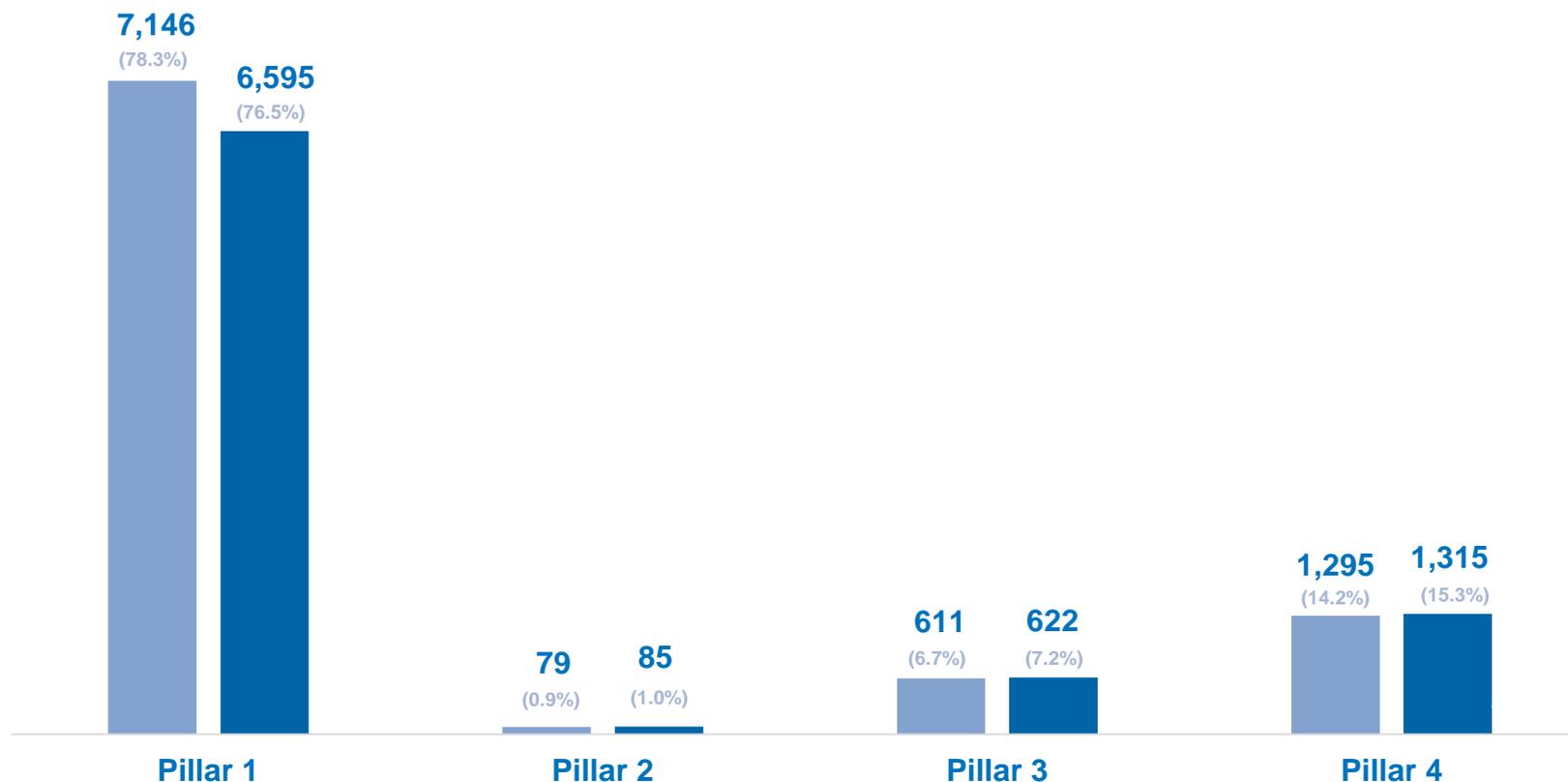
# Field requirements account for most of the budget

In US\$ millions



# While Global Refugee Programme (Pillar 1) accounts for majority of requirements, Pillar 4 (IDP Programme) on the rise

In US\$ millions



Pillar 1: includes reserves and JPO

■ 2020 current budget

■ 2021 proposed budget

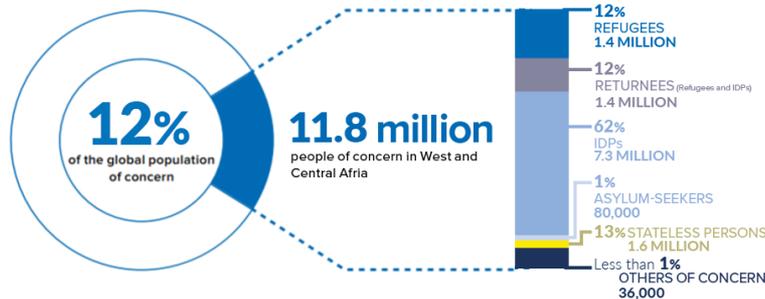
# West and Central Africa

In US\$ millions

## 2020-2021 BUDGET

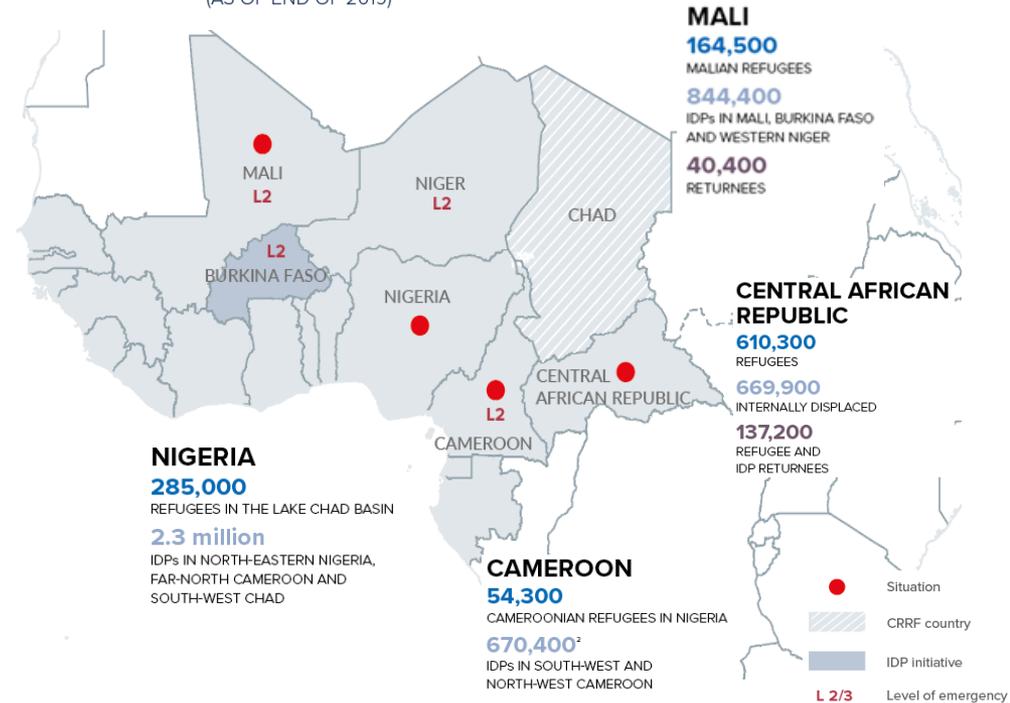
<b>2020 Original Budget</b> (approved in 2019)	555.7
<b>2020 Budget Adjustments</b> (supplementary budget & transfers)	109.3
<b>2020 Current Budget</b> (incl. supplementary budget & transfers)	665.0
<b>2021 Original Budget</b> (approved in 2019)	543.7
<b>2021 Proposed Budget</b>	689.2

## 2021 POPULATION PLANNING FIGURES



## MAJOR SITUATIONS

(AS OF END OF 2019)



<sup>2</sup>OCHA figure. Government estimate: 152,000 people

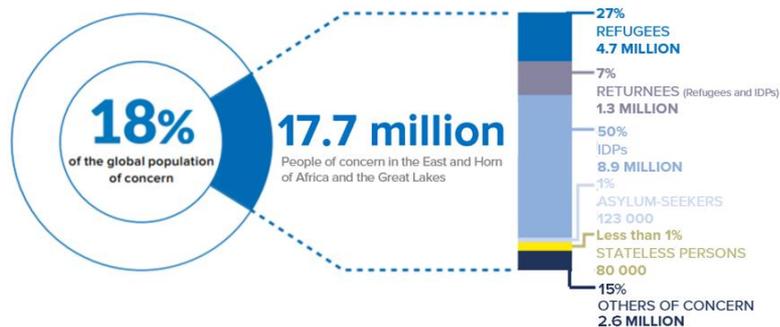
# East and Horn of Africa and the Great Lakes

In US\$ millions

## 2020-2021 BUDGET

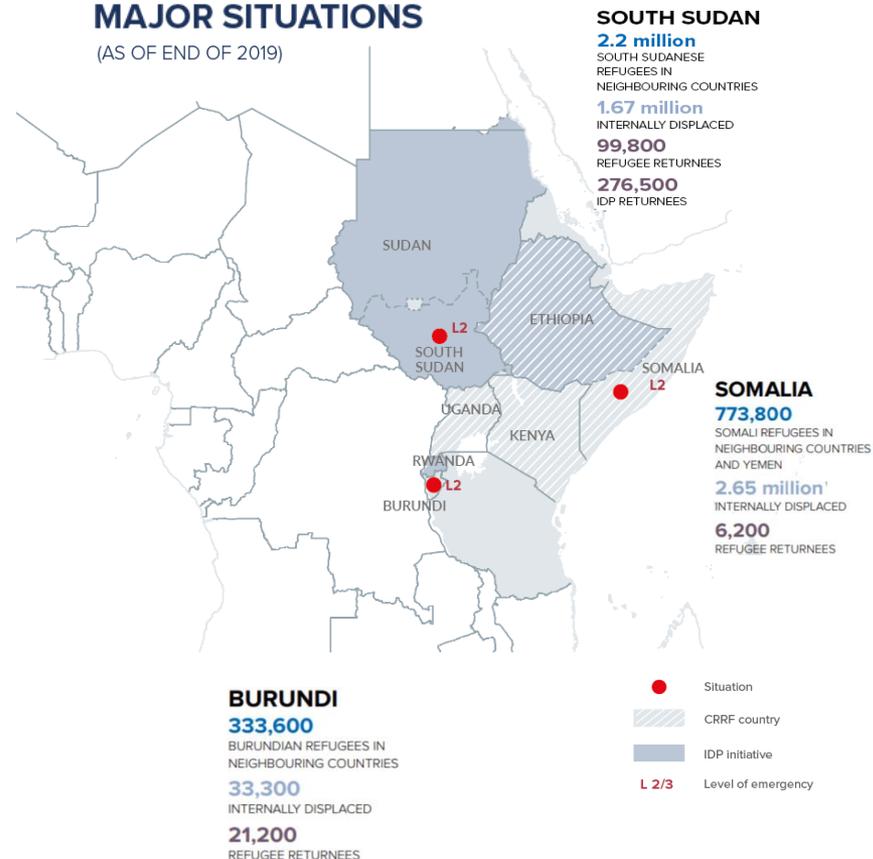
<b>2020 Original Budget</b> (approved in 2019)	1,797.1
<b>2020 Budget Adjustments</b> (supplementary budget & transfers)	104.9
<b>2020 Current Budget</b> (incl. supplementary budget & transfers)	1,902.0
<b>2021 Original Budget</b> (approved in 2019)	1,768.0
<b>2021 Proposed Budget</b>	1,706.0

## 2021 POPULATION PLANNING FIGURES



## MAJOR SITUATIONS

(AS OF END OF 2019)



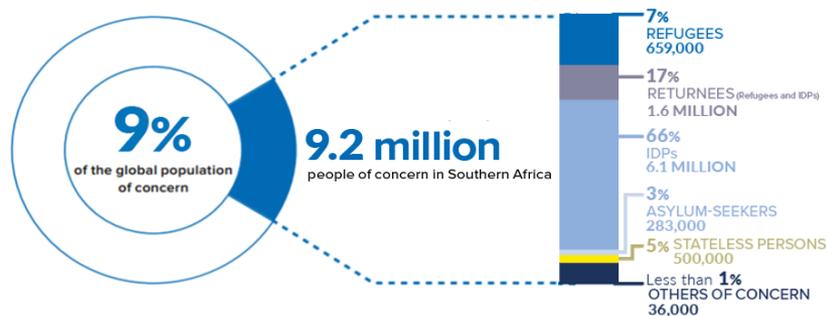
# Southern Africa

In US\$ millions

## 2020-2021 BUDGET

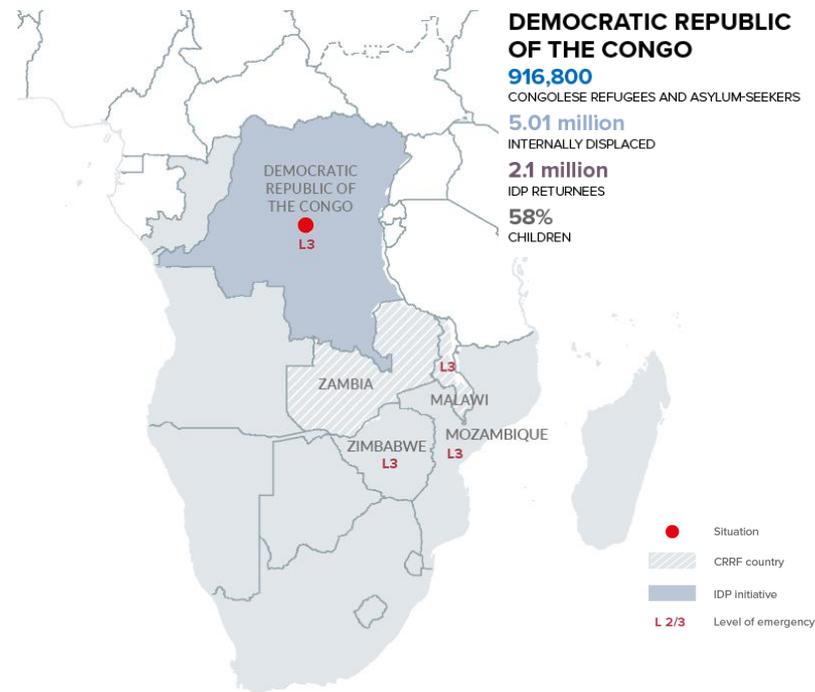
<b>2020 Original Budget</b> (approved in 2019)	301.2
<b>2020 Budget Adjustments</b> (supplementary budget & transfers)	23.2
<b>2020 Current Budget</b> (incl. supplementary budget & transfers)	324.4
<b>2021 Original Budget</b> (approved in 2019)	333.8
<b>2021 Proposed Budget</b>	345.0

## 2021 POPULATION PLANNING FIGURES



## MAJOR SITUATIONS

(AS OF END OF 2019)



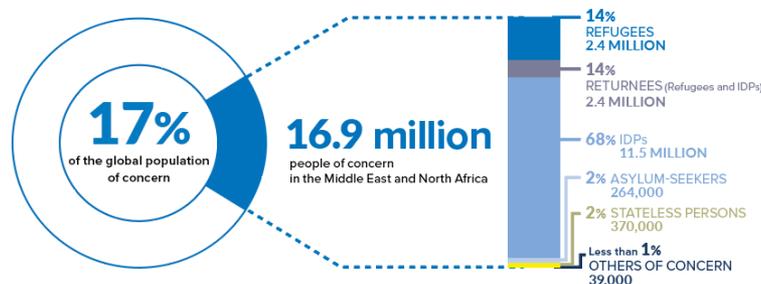
# Middle East and North Africa

In US\$ millions

## 2020-2021 BUDGET

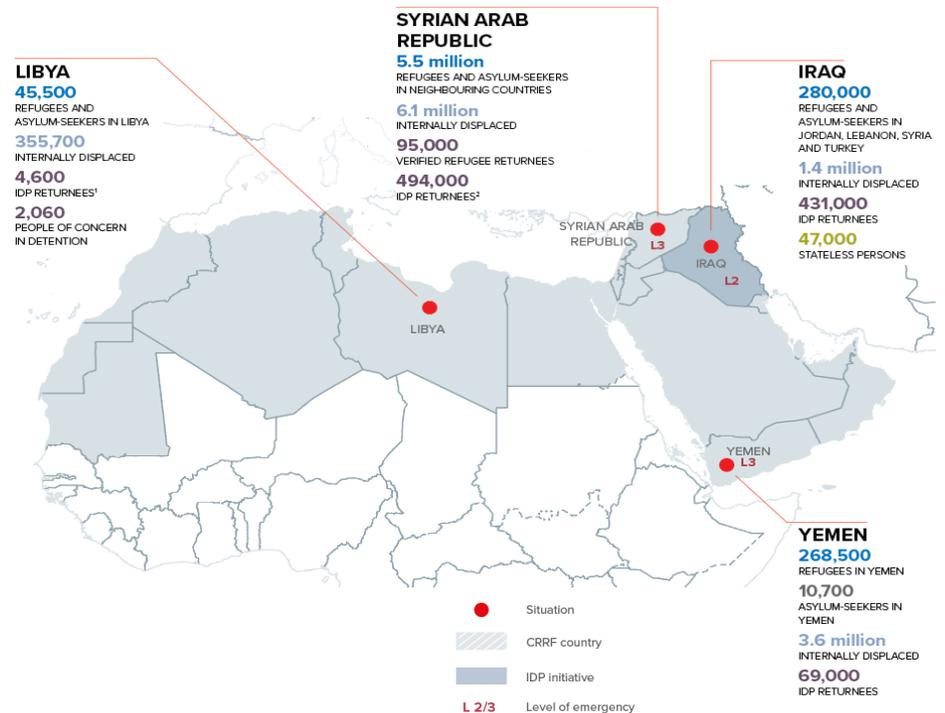
<b>2020 Original Budget</b> (approved in 2019)	2,604.9
<b>2020 Budget Adjustments</b> (supplementary budget & transfers)	223.5
<b>2020 Current Budget</b> (including supplementary budget & transfers)	2,828.4
<b>2021 Original Budget</b> (approved in 2019)	2,647.8
<b>2021 Proposed Budget</b>	2,647.8

## 2021 POPULATION PLANNING FIGURES



## MAJOR SITUATIONS

(AS OF END OF 2019)



<sup>1</sup>According to IOM

<sup>2</sup>According to OCHA

# Asia and the Pacific

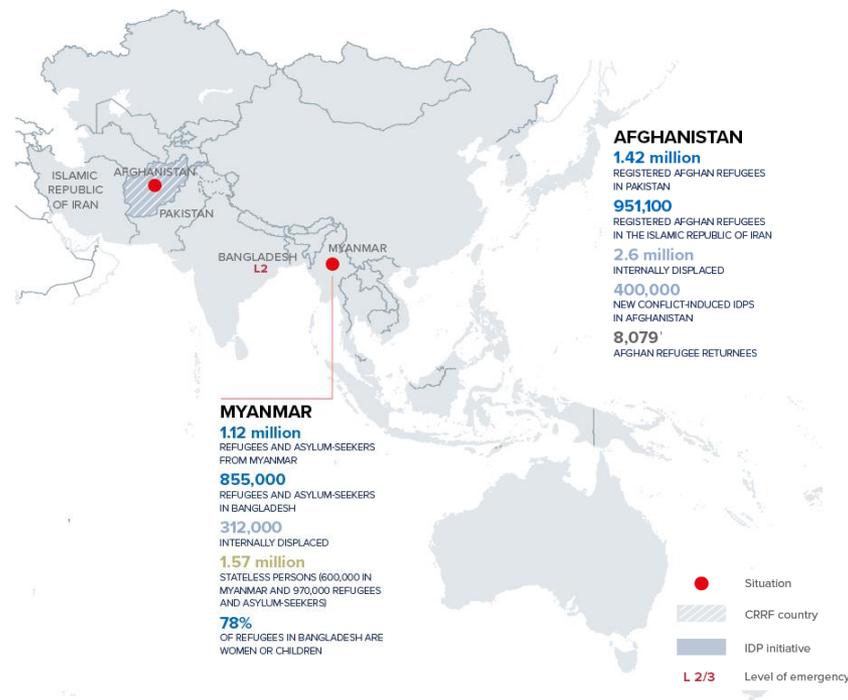
In US\$ millions

## 2020-2021 BUDGET

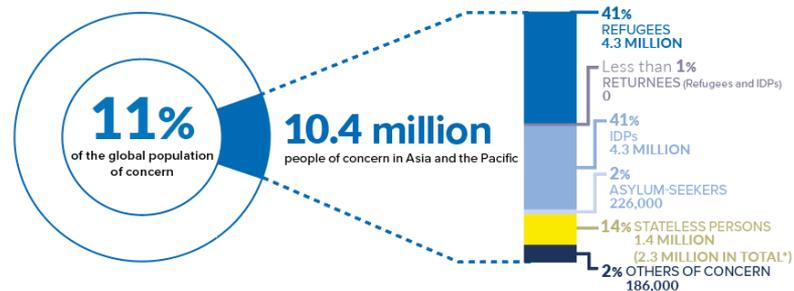
<b>2020 Original Budget</b> (approved in 2019)	777.1
<b>2020 Budget Adjustments</b> (supplementary budget & transfers)	29.2
<b>2020 Current Budget</b> (incl. supplementary budget & transfers)	806.2
<b>2021 Original Budget</b> (approved in 2019)	755.2
<b>2021 Proposed Budget</b>	755.2

## MAJOR SITUATIONS

(AS OF END OF 2019)



## 2021 POPULATION PLANNING FIGURES



\* Chart reflects UNHCR's statistical reporting methodology that reports only one legal status for each person of concern. However the total statelessness figure includes 1313,315 stateless persons of Rohingya ethnicity who are also counted as refugees, asylum-seekers or others of concern in Bangladesh, India, Indonesia, Malaysia and Thailand or as IDPs in Myanmar.

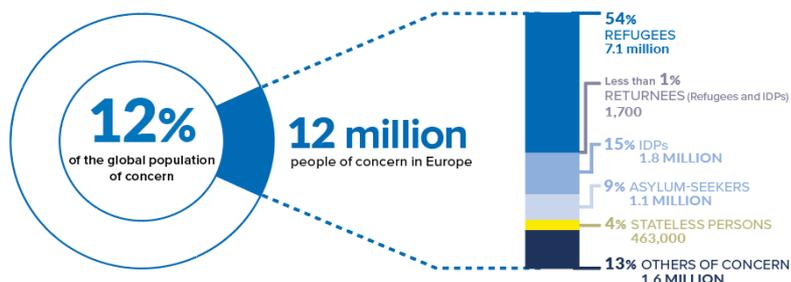
# Europe

In US\$ millions

## 2020-2021 BUDGET

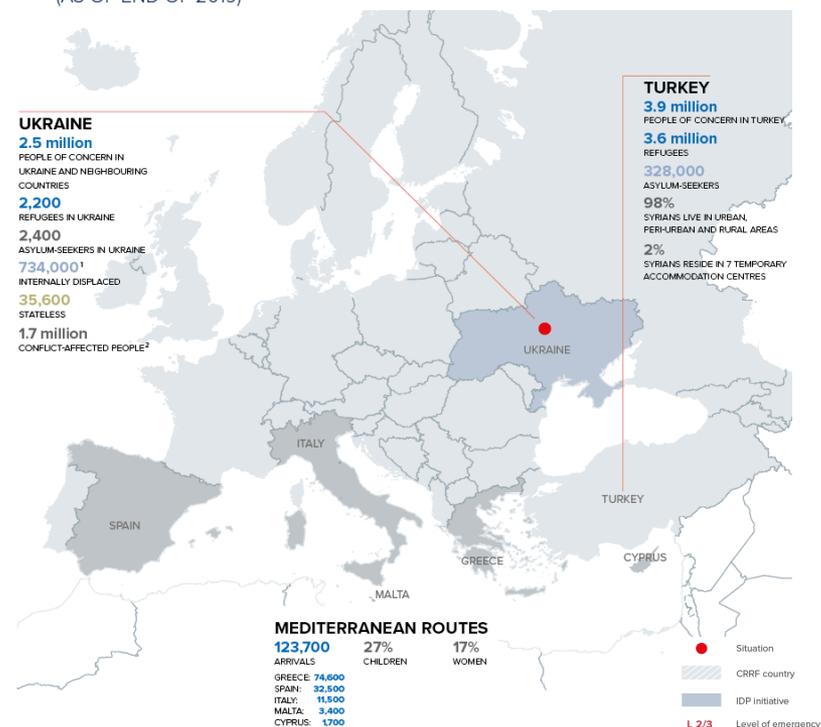
<b>2020 Original Budget</b> (approved in 2019)	806.7
<b>2020 Budget Adjustments</b> (supplementary budget & transfers)	20.9
<b>2020 Current Budget</b> (incl. supplementary budget & transfers)	827.6
<b>2021 Original Budget</b> (approved in 2019)	709.3
<b>2021 Proposed Budget</b>	709.3

## 2021 POPULATION PLANNING FIGURES



## MAJOR SITUATIONS

(AS OF END OF 2019)



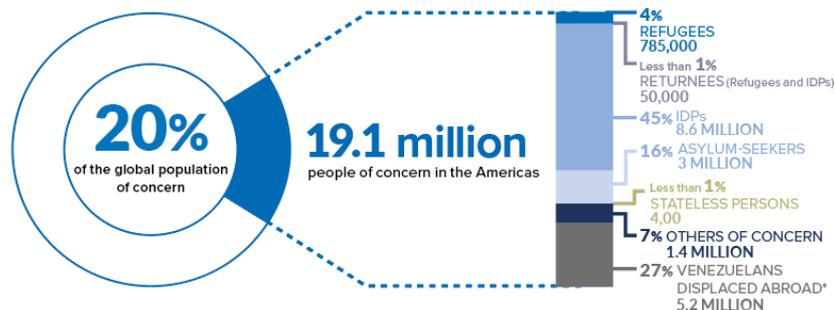
# The Americas

In US\$ millions

## 2020-2021 BUDGET

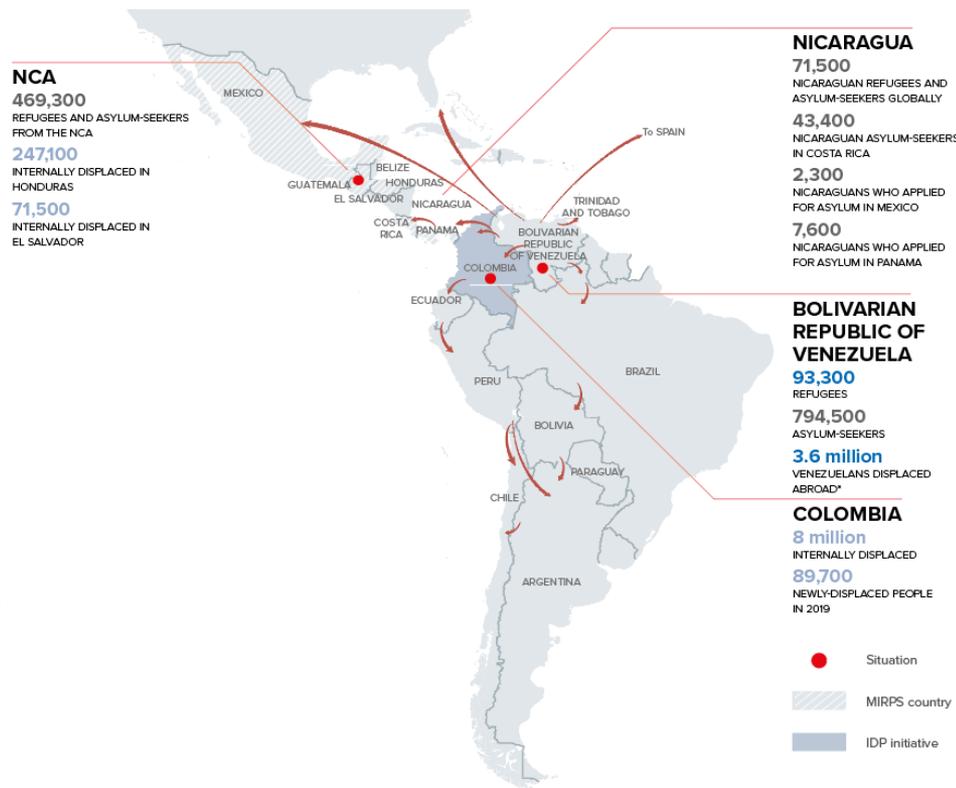
<b>2020 Original Budget</b> (approved in 2019)	468.0
<b>2020 Budget Adjustments</b> (supplementary budget & transfers)	143.8
<b>2020 Current Budget</b> (incl. supplementary budget & transfers)	611.8
<b>2021 Original Budget</b> (approved in 2019)	473.7
<b>2021 Proposed Budget</b>	573.8

## 2021 POPULATION PLANNING FIGURES



## MAJOR SITUATIONS

(AS OF END OF 2019)



# Global Programmes and Headquarters

*In US\$ millions*

## 2020-2021 BUDGET – GLOBAL PROGRAMMES

<b>2020 Original Budget</b> (approved in 2019)	490.4
<b>2020 Current Budget</b> (incl. transfers)	540.6
<b>2021 Original Budget</b> (approved in 2019)	518.8
<b>2021 Proposed Budget</b>	519.2

## 2020-2021 BUDGET – HEADQUARTERS

<b>2020 Original Budget</b> (approved in 2019)	210.5
<b>2020 Current Budget</b> (incl. transfers)	209.7
<b>2021 Original Budget</b> (approved in 2019)	220.7
<b>2021 Proposed Budget</b>	220.2

# ACABQ REPORT (AC/2127)

Topic	ACABQ comment
<b>Impact of COVID-19</b>	Provide Executive Committee on the latest impact of, and UNHCR's response to COVID-19 <b>including information on efforts and needs assessments</b> , on the anticipated impact on operations and revenue. Trusts that UNHCR will also provide information in future budget reports on UNHCR's utilization of resources as a result of the COVID-19.
<b>Financial situation and outlook</b>	Welcomes resource mobilization and fundraising efforts and encourages UNHCR to continue to strengthen those efforts
<b>Efficiencies</b>	Looks forward to further details in the next budget report
<b>RBM and risk management</b>	Looks forward to updated information in next budget report and discussing in the context of its consideration of the BOA report
<b>Decentralization and regionalization (accountabilities, authorities and reporting lines)</b>	Looks forward to discussing this matter further in the context of its consideration of the report of the BOA
<b>Data and digitalization</b>	Welcomes efforts and looks forward to updates in the next budget report
<b>Business Innovation Group</b>	Looks forward to detailed information and a status update in the next budget report on UNHCR's cooperation and harmonization with UN agencies, including efficiencies and cost savings. Trusts that operational and/ or financial support provided by UNHCR to the RC system be presented in the next budget report.
<b>Individual contractors</b>	Looks forward to discussing in the context of its consideration the BOA report. Trusts that an update on the number of individual contractors will be provided in the next budget report. Recommends using the experience and lessons learned from UNICEF and other UN entities to reduce individual contractors and regularize posts which are of a continuous nature.

# THANK YOU

**Ms. Ritu Shroff**  
Director  
Division of Strategic Planning and Results

**79<sup>th</sup> Standing Committee meeting**  
16 -17 September 2020

