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Consideration and adoption of the
  annual programme budget 2022

Annual programme budget 2022 of the Office of the United Nations High Commissioner for Refugees[1]

Report by the High Commissioner

Summary

This report presents consolidated 2022 budgetary requirements of the Office of the United Nations High Commissioner for Refugees for regional programmes, headquarters and global programmes, amounting to $8,993.7 million and reflecting the needs-based operational plans for the year. It also reviews the current programme budget for 2021, at 30 June, of $9,152.3 million. This represents the sum of the revised programme budget for 2021 of $8,615.8 million, which the Executive Committee of the High Commissioner's Programme (Executive Committee) approved at its seventy-first plenary session in October 2020, as well as supplementary budgets for 2021 amounting to $536.5 million to address exceptional socioeconomic and protection needs related to the coronavirus disease (COVID-19) pandemic and the Ethiopia emergency.

The High Commissioner authorizes the allocation of funds for the implementation of programmes and projects based on the availability of funds.

This document illustrates the planning framework, describes the budget methodology and structure, provides an analysis of past and current performance, highlights key initiatives and contains an overview of the budgetary and workforce requirements for 2022. The annexes provide further background information and a draft general decision on administrative, financial and programme matters for consideration and adoption by the Executive Committee.

The annual programme budget complies with the revised Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees (A/AC.96/503/Rev.11) approved at the seventy first plenary session of the Executive Committee,[2] with effect from 1 January 2022.

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[1] As per the decision contained in paragraph 19 of A/71/12/Add.1, this document is not subject to the standard submission pattern for official documents and is excluded from simultaneous distribution.
[2] See A/AC.96/1209, paragraph 13.

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Contents

Terminology and key acronyms

2021 revised budget	2021 revised budget as approved by the Executive Committee at its seventy-first session in October 2020
2021 current budget	2021 budget as adjusted by the High Commissioner at 30 June 2021
2022 proposed budget	2022 budget presented to the Executive Committee for approval at its seventy-second session in October 2021
BTP	Business transformation programme
GBV	Gender-based violence
GCR	Global Compact on Refugees
GRF	Global Refugee Forum
IA	Impact area
IDPs	Internally displaced persons
JPO	Junior Professional Officer
MA	Management and administration costs
OA	Outcome area
OR	Operational reserve
PG	Programme costs
PS	Programme support costs
RBM	Results-based management
SDGs	Sustainable development goals
UNV	United Nations Volunteers

Note: The amounts in the tables and figures of this document are presented in thousands of United States dollars and rounded to the nearest thousand, unless stated differently. Totals may not add up owing to rounding.

I. Proposed budget for 2022

A. Introduction

1.   The mandate of the Office of the United Nations High Commissioner for Refugees (UNHCR) is contained in General Assembly resolution 319 (IV) and resolution 428 (V), which sets out its Statute. The Office's responsibilities include providing international protection for refugees and seeking permanent solutions for them.[3]

2.   The Executive Committee reviews and approves UNHCR's programmes and budgets, in accordance with its terms of reference adopted by the General Assembly (1166 (XII)) and the Economic and Social Council (672 (XXV)). The Executive Committee functions as a subsidiary body of the General Assembly, and its report is submitted to the General Assembly as an addendum to the annual report of the High Commissioner.

3.   Through its Statute, subsequent General Assembly resolutions and Executive Committee conclusions, UNHCR has responsibilities towards returnees (A/RES/40/118), and stateless persons and persons at risk of becoming stateless (A/RES/50/152).[4]   The General Assembly has also authorized UNHCR, in certain situations, to provide humanitarian assistance and protection to internally displaced persons (A/RES/48/116).

4.   Partnerships are critical to UNHCR and it works with a broad range of actors, including regional and international organizations, development partners and financial institutions, non-governmental organizations (NGOs) and the private sector. It is also committed to including persons of concern in the decisions that affect their lives through participatory assessments. With the application of an age, gender and diversity approach, UNHCR seeks to ensure that all individuals under its care enjoy their rights equally.

5.   UNHCR's work is also guided by the Global Compact on Refugees (GCR). Affirmed by the General Assembly in December 2018 (A/RES/73/151), the GCR provides a framework for more predictable and equitable burden- and responsibility-sharing, recognizing that a sustainable solution to refugee situations cannot be achieved without international cooperation. It aims to ease the pressure on host countries, enhance refugee self-reliance, expand third country solutions and support conditions in countries of origin for return in safety and dignity.

6.   The proposed programme budget for 2022 should be read in conjunction with the United Nations proposed programme budget for 2022, part VI on human rights and humanitarian affairs, section 25, international protection, durable solutions and assistance to refugees.[5] Upon approval of the 2022 programme budget by the Executive Committee, a global appeal will be launched for fundraising purposes. During the implementation period, the High Commissioner may add supplementary budgets funded through additional appeals.

B. Planning framework

1. Budget methodology

7.   UNHCR's planning and budgeting methodology is based on a comprehensive assessment of the humanitarian and protection needs of persons of concern. Needs-based plans are developed through a participatory approach, in consultation with various stakeholders at the operational level. A number of factors are considered: projected numbers and population movements; UNHCR's capacity to implement programmed activities within a 12-month planning year, either through partners or directly; the presence and degree of involvement of other actors; the specific political, environmental and security context; capital investments required in infrastructure; the most cost-effective way of achieving the intended

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[3] UNHCR has supervisory responsibility under Article 35 of the 1951 Convention relating to the Status of Refugees and its 1967 Protocol. A number of regional instruments are also of relevance.

[4] This role is in accordance with the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness.

[5] See A/76/6 (section 25).

results; and, UNHCR's level of engagement and responsibilities within the inter-agency response to displacements. Planning assumptions are based on the scenarios deemed most likely to occur.

8.   The programme budget reflects UNHCR's new global results framework, which uses a simplified and more flexible results structure and enables multi-year planning. This is supported by COMPASS, a new planning, budgeting, monitoring and reporting system – and a core component of UNHCR's business transformation programme. This global results framework allows operations to develop longer-term protection and solutions strategies, aligned with the GCR and the SDGs.

2.   Budget structure: budget components, cost categories and the global results framework

9.   The proposed programme budget is structured and presented around the following three elements: budget components, cost categories and results.

      (a)   Budget components include headquarters, global programmes and the field. Headquarters reflects work by divisions located in Budapest, Copenhagen, Geneva and New York, including policy guidance, administrative support, and managerial and programmatic assistance to operations. Global programmes are a wide range of technical centrally or regionally managed activities, implemented in various operations. The field component comprises operational activities carried out in operations, as well as those by the seven regional bureaux that directly benefit and support operations.

      (b)   Cost categories comprise programme costs, programme support costs, and management and administration costs. Programme costs refer to those incurred at the operational level and in regional bureaux that are directly linked to activities, projects and programmes. Programme support costs are required to develop, formulate, direct, administer and evaluate programmes; they are incurred at headquarters and regional bureaux, and in operations. Management and administration costs are costs incurred at headquarters that are critical for the overall leadership and management of the organization such as executive direction, evaluation and oversight, information technology and administration. They are independent of the scope and level of programme activity.

      (c)   Results, under UNHCR's new results framework, comprise impact areas, outcome and enabling areas, and outputs. Impact areas represent the ultimate intended effects of UNHCR's efforts. They are the basis for the new budget structure and indicate how UNHCR's mandate to protect, assist and find solutions for persons of concern will be operationalized in the budget year. Impact areas aim to: (i) attain favourable protection environments (protect); (ii) realize rights in safe environments (assist); (iii) empower communities and achieve gender equality (empower); and (iv) secure solutions (solve). The global results framework includes 16 outcome areas that represent UNHCR's major areas of work and that illustrate the organization's contribution to the achievement of rights. Several of these contribute to SDGs allowing the organization to show its contribution to the 2030 Agenda for Sustainable Development. In addition, five enabling areas encapsulate the organization's work and results related to: resource mobilization, supply, oversight, human resource management, policy management, support to governing bodies, information technology, operational support, learning and financial management. Outputs, or the direct results/deliverables of UNHCR's work, are context-specific and developed as part of individual country, regional and headquarters plans, and are aggregated under these outcome areas. Core indicators track progress in outcome and impact areas, helping UNHCR substantiate how it is making a difference in the lives of persons of concern.

3.   Persons of concern

10.   Table I.1 shows the number of persons of concern in 2020 and the projected year-end figures for 2021 and 2022. Projections are based on the updated planning scenarios developed by the regional bureaux and operations. They reflect the anticipated evolution of situations, considering the current population size, the average population growth, any expected movements and changes in the status of the populations. A breakdown by population type, region and year is provided in annex III.

Table I.1
Numbers of persons of concern 2020-2022

			(in thousands)
	2020	*2021*	*2022*
Persons of concern	*Actual*	*Current*	*Projection*
Refugees[1]	20,650	21,014	21,793
Asylum-seekers (pending cases)	4,139	4,758	4,790
Returnees (arrivals during year)	251	1,343	740
Persons under UNHCR's statelessness mandate[2]	2,972	3,647	4,639
Internally displaced persons (IDPs)	48,557	50,053	52,164
Returned IDPs (during year)	3,184	4,237	3,977
Others of concern[3]	8,310	6,467	9,615
Venezuelans displaced abroad	3,856	4,337	4,859
Total	**91,920**	**95,855**	**102,575**

[1] Includes persons in refugee-like situations

[2] In 2020, the figure excludes 1.2 million people who are also forcibly displaced (e.g. the Rohingya) to avoid double-counting.

[3] From 2021, the figure for others of concern does not include host communities.

11.   By the end of 2020, the number of persons of concern had grown to 91.9 million due to protracted and new conflicts. The total number is projected to increase by 10.7 million, or 12 per cent, by 2022.

12.   An increase is projected for all population types by 2022, with the largest increases for IDPs (by 3.6 million), followed by stateless persons (by 1.7 million), others of concern (by 1.3 million) and refugees (by 1.1 million).

13.   The highest projected increase in IDPs is expected in southern Africa, due to the situation in the Democratic Republic of the Congo and northern Mozambique. In Asia and the Pacific, the projected rise is mainly linked to the deteriorating situation in Afghanistan. In West and Central Africa, the crisis in the Sahel is expected to cause further displacement, while in the East and Horn of Africa and the Great Lakes, the humanitarian crisis across Ethiopia's Tigray region will remain a driver of displacement.

14.   With respect to stateless persons, higher numbers are expected in West and Central Africa, where civil registration and documentation campaigns may lead to the identification of people not previously identified. In southern Africa, it is estimated that gaps in the nationality legislative framework will result in an increase in statelessness.

15.   Regarding others of concern, the highest projected growth is in the Americas, mostly those with protection needs in Venezuela (Bolivarian Republic of).

16.   The number of refugees is anticipated to increase, primarily in the Americas, due to the situation in Central America and Mexico. In Europe, new arrivals of refugees and asylum-seekers are anticipated through the Mediterranean route.

17.   Regional trends in the planning figures are further elaborated in chapter II, section A.

C.   Analysis of past and current performance

1.   Past performance, global level

18.   Table I.2 shows final budgets, funds available and expenditure from 2011 through 2020.

Table I.2
Budgets, funds available and expenditure 2011-2020

(in thousands of US dollars)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Budget, funds available and expenditure										
Final budget	3,821,708	4,255,607	5,335,374	6,569,754	7,232,409	7,509,703	7,962,857	8,220,453	8,635,927	9,131,348
Funds available	2,413,144	2,593,847	3,234,135	3,603,099	3,706,762	4,410,812	4,510,043	4,710,322	4,826,213	5,403,551
Expenditure	2,181,099	2,357,710	2,971,825	3,355,409	3,294,815	3,967,096	4,083,352	4,226,254	4,415,291	4,837,666
Analysis in percentage terms										
Funds available as % of budget	63%	61%	61%	55%	51%	59%	57%	57%	56%	59%
Funding gap	37%	39%	39%	45%	49%	41%	43%	43%	44%	41%
Expenditure as % of budget	57%	55%	56%	51%	46%	53%	51%	51%	51%	53%
Expenditure as % of funds available	90%	91%	92%	93%	89%	90%	91%	90%	91%	90%

19.   Between 2011 and 2020, the final budget, funds available and expenditure rose at an average rate of 10 per cent. A significant gap between needs and available funding remains, as needs increase at a higher pace than funding. In 2020, the funding gap reduced slightly, 41 per cent compared to 44 per cent in 2019. Between 2019 and 2020, funds available and expenditure increased by 12 per cent and 9.6 per cent respectively. The total expenditure for 2020 of $4,837.7 million is the highest on record. As this represents 90 per cent of total funding available, it demonstrates UNHCR's capacity to implement available funds, even during the restrictions and challenges of COVID-19. Funds not implemented during a budget year are carried over to the following year, as donor conditions allow, ensuring continuity of operations.

20.   Table I.3 presents the final budget, funds available and expenditure in 2020 by pillar. During 2020, although the pandemic was anticipated to have a major impact on planned deliverables, budget implementation was not affected, with a rate (measured as expenditure over funds available) of 90 per cent.   The organization adopted flexible measures to respond to changing operational contexts, adjusting and prioritizing life-saving activities and adapting its response modalities to mitigate the pandemic's impact on persons of concern. Due to UNHCR's decentralized structure and having the regional bureaux closer to the point of delivery, it was able to swiftly identify requirements to address the COVID-19 emergency and reallocate resources appropriately. Throughout the pandemic, UNHCR was able to "stay and deliver" and introduced health and safety measures to ensure the well-being of its workforce, particularly those in remote locations. Simplified measures were also introduced for implementing partners to enable them to react quickly.

Table I.3
Budget, funds available and expenditures in 2020 – by pillar

(in thousands of US dollars)

	Final budget	Funds available	Funds available as % of budget	Expenditure	Expenditure as % of budget	Expenditure as % of funds available
Global refugee programme	6,710,692	4,354,662	65%	3,874,913	58%	89%
Global stateless programme	78,331	41,336	53%	41,307	53%	100%
Global reintegration projects	608,162	213,679	35%	211,749	35%	99%
Global IDP projects	1,324,207	747,525	56%	700,714	53%	94%
Subtotal programmed activities	**8,721,393**	**5,357,202**	**61%**	**4,828,683**	**55%**	**90%**
Operational reserve	395,409	10,000	3%	-	0%	0%
"New or additional activities – mandate-related" reserve	2,547	20,000	785%	-	0%	0%
Junior Professional Officers	12,000	16,349	136%	8,983	75%	55%
Total	**9,131,348**	**5,403,551**	**59%**	**4,837,666**	**53%**	**90%**

2. Past performance, regional level

21. Tables I.4 to I.10 provide the budget and expenditure in 2020 for the seven regions.

Table I.4
Budget, funds available and expenditures for the West and Central Africa Region in 2020 – by pillar

(in thousands of US dollars)

	Final budget	Funds available	Funds available as % of budget	Expenditure	Expenditure as % of budget	Expenditure as % of funds available
Global refugee programme	425,620	293,125	69%	285,769	67%	97%
Global stateless programme	11,610	6,039	52%	6,035	52%	100%
Global reintegration projects	41,048	22,891	56%	22,891	56%	100%
Global IDP projects	186,729	130,300	70%	127,755	68%	98%
Total West and Central Africa	**665,007**	**452,354**	**68%**	**442,450**	**67%**	**98%**

22. In West and Central Africa, there were some 9.6 million persons of concern by end 2020, and the final budget was $665.0 million. Of the $452.4 million in funds available, $442.5 million (or 98 per cent) was implemented, representing 67 per cent of the final budget. With ongoing forced displacement throughout the region, UNHCR continued to provide life-saving protection and assistance. Over 150,000 people received emergency shelter, over 300,000 received core relief items and more than 1.2 million were biometrically registered. However, underfunding resulted in needs remaining unmet. In Cameroon, 64 per cent of refugees did not receive food assistance, 30 per cent did not have access to safe drinking water and 34 per cent lived in substandard emergency shelters. In the Niger, an estimated 12 per cent of IDPs were not registered due to underfunding, and in the Sahel region, 80 per cent of displaced children that were out of school due to violence and COVID-19 did not have access to distance learning programmes.

Table I.5
Budget, funds available and expenditures for the East and Horn of Africa & the Great Lakes region in 2020 – by pillar

(in thousands of US dollars)

	Final budget	Funds available	Funds available as % of budget	Expenditure	Expenditure as % of budget	Expenditure as % of funds available
Global refugee programme	1,621,244	799,077	49%	747,601	46%	94%
Global stateless programme	5,275	1,999	38%	1,999	38%	100%
Global reintegration projects	143,554	32,455	23%	31,157	22%	96%
Global IDP projects	131,765	88,079	67%	82,547	63%	94%
Total East and Horn of Africa & Great Lakes	**1,901,838**	**921,610**	**48%**	**863,304**	**45%**	**94%**

23. In the East and Horn of Africa and the Great Lakes, there were some 17.9 million persons of concern, while the final 2020 budget was $1,901.8 million. Of the $921.6 million in funds available, $863.3 million (or 94 per cent) was implemented, representing 45 per cent of the budget. UNHCR disbursed $30.2 million in cash assistance, provided some 862,000 households with core relief items and helped over 6 million persons of concern access health care services. The Office assisted host governments, including for those affected by the Tigray emergency. Responding to gender-based violence (GBV) was prioritized: some 12,600 survivors received psychosocial counselling. UNHCR strengthened support to over 1.6 million South Sudanese IDPs and provided protection and assistance to 400,000 IDPs in Ethiopia. Refugee response plans for emergencies, including in Ethiopia and South Sudan, remained underfunded. Child protection activities were also impacted by funding shortfalls, and only 27 per cent of young refugees and children in the region had to access distance-learning programmes during school closures.

Table I.6
Budget, funds available and expenditure for the Southern Africa region in 2020 -by pillar

(in thousands of US dollars)

	Final budget	Funds available	Funds available as % of budget	Expenditure	Expenditure as % of budget	Expenditure as % of funds available
Global refugee programme	247,011	135,401	55%	134,122	54%	99%
Global stateless programme	9,410	3,898	41%	3,897	41%	100%
Global reintegration projects	6,233	3,379	54%	3,379	54%	100%
Global IDP projects *	62,057	64,386	104%	58,094	94%	90%
Total Southern Africa	**324,712**	**207,063**	**64%**	**199,493**	**61%**	**96%**

* Note: Funds as per cent of budget in respect to global IDP projects reflects the extent of tightly earmarked funds.

24.   In the southern Africa region, the final budget for 2020 was $324.7 million and the number of persons of concern was approximately 8.5 million. Of the $207.1 million in funds available, $199.5 million (or 96 per cent) was implemented, representing 61 per cent of the budget. UNHCR provided protection to some 1.4 million refugees, IDPs and others affected by emergencies and protracted displacement. Some 250,000 received cash assistance to mitigate the impact of COVID-19, including urban refugees in South Africa and camp-based refugees in Zambia, as well as refugees, IDPs and others of concern in Congo (Republic of), the Democratic Republic of the Congo, Malawi and Mozambique. UNHCR supported statelessness data collection initiatives initiated by several countries. Additional funding was allocated for shelter following the deteriorating situation in the eastern Democratic Republic of the Congo, reaching over 175,000 people. However, underfunding resulted in only 25 per cent of GBV survivors in the country receiving medical care and 15 per cent benefiting from legal aid. Across the southern Africa region, only 3 per cent of refugee children were able to access distance-learning programmes during COVID-19-related school closures. A lack of funding for agriculture and livelihoods in Eswatini and Namibia derailed support towards the self-reliance of refugees, while in Zambia, most refugees lived in inadequate shelter.

Table I.7
Budget, funds available and expenditure for the Middle East and North Africa region in 2020 – by pillar

(in thousands of US dollars)

	Final budget	Funds available	Funds available as % of budget	Expenditure	Expenditure as % of budget	Expenditure as % of funds available
Global refugee programme	1,680,562	924,126	55%	893,311	53%	97%
Global stateless programme	2,320	1,592	69%	1,592	69%	100%
Global reintegration projects	317,833	102,846	32%	102,610	32%	100%
Global IDP projects	812,650	383,608	47%	355,374	44%	93%
Total Middle East and North Africa	**2,813,365**	**1,412,172**	**50%**	**1,352,888**	**48%**	**96%**

25.   In the Middle East and North Africa, the final budget for 2020 was $2,813.4 million and the number of persons of concern reached 15.8 million. Of the $1,412.2 million in funds available, 96 per cent was implemented, or 48 per cent of the budget. Over 6.7 million Syrians remained internally displaced, and 5.5 million refugees were hosted in Egypt, Iraq, Jordan and Lebanon. UNHCR supported the inclusion of Syrian refugees in public health systems. Across the region, 5.2 million people benefited from community outreach services, while 2.6 million women and girls accessed protection services. The organization disbursed $422.5 million in cash assistance to 4.6 million people. The percentage of Syrian refugee children born in the region without identity documents dropped to 1 per cent in 2020. In Yemen, over 66 per cent of people required humanitarian assistance, including approximately 1 million IDPs and some 177,600 refugees and asylum-seekers.

Table I.8
Budget, funds available and expenditure for the Asia and the Pacific region in 2020 –
by pillar

(in thousands of US dollars)

	Final budget	Funds available	Funds available as % of budget	Expenditure	Expenditure as % of budget	Expenditure as % of funds available
Global refugee programme	626,146	356,502	57%	343,296	55%	96%
Global stateless programme	33,537	17,917	53%	17,908	53%	100%
Global reintegration projects	99,257	51,898	52%	51,502	52%	99%
Global IDP projects	49,310	31,460	64%	30,235	61%	96%
Total Asia and the Pacific	**808,249**	**457,777**	**57%**	**442,940**	**55%**	**97%**

26. In Asia and the Pacific, the final budget for 2020 was $808.2 million, with some 9.8 million persons of concern. Of the $457.8 million in funds available, $442.9 million (or 97 per cent) was implemented, representing 55 per cent of the budget. UNHCR took an area-based approach to finding solutions for Afghanistan's IDP population, which had grown to 2.9 million. It mobilized investments in priority areas of return and reintegration, assisting over 900,000 people. In the Islamic Republics of Iran and Pakistan, UNHCR and partners supported inclusive policies by channelling investments in national public service delivery systems and securing documentation for refugees. Across the region, nearly 1.5 million refugees and others of concern received essential health care. The Office worked to reduce and prevent statelessness, supporting legal and policy reforms that resolved 32,600 cases in Tajikistan and Uzbekistan. However, underfunding resulted in unmet needs in the areas of water and sanitation, shelter, education and health. In Afghanistan, access to education, health care and community infrastructure was affected, while many IDPs in Myanmar continued in substandard shelters. In Bangladesh, an upgrade of the water supply in Cox's Bazar district was not implemented due to lack of funding. In India, Indonesia, Malaysia, Nepal and Thailand, UNHCR provided cash assistance to a limited number of people requiring life-saving emergency assistance.

Table I.9
Budget, funds available and expenditure for the Europe region in 2020 – by pillar

(in thousands of US dollars)

	Final budget	Funds available	Funds available as % of budget	Expenditure	Expenditure as % of budget	Expenditure as % of funds available
Global refugee programme	793,298	520,580	66%	484,245	61%	93%
Global stateless programme	9,846	6,881	70%	6,866	70%	100%
Global reintegration projects	237	210	89%	210	89%	100%
Global IDP projects	28,288	17,801	63%	17,801	63%	100%
Total Europe	**831,669**	**545,471**	**66%**	**509,121**	**61%**	**93%**

27. In Europe, there were some 12.0 million persons of concern in 2020, and the final budget was $831.7 million. Of the $545.5 million in funds available, $509.1 million (or 93 per cent) was implemented, representing 61 per cent of needs. UNHCR advocated inclusion in national health responses, vaccination campaigns and social protection schemes throughout the COVID-19 pandemic. Cash assistance was expanded, benefiting some 500,000 people. As a result of UNHCR's advocacy, the number of countries ensuring access to territory to people in need of international protection, either by law or in practice, increased. Overall, 66,200 were provided with information on access to refugee status determination procedures, with as many receiving legal assistance. In Cyprus, Greece, Italy, Malta and Spain, UNHCR helped improve the living conditions in reception facilities, benefiting some 130,600 people.

Table I.10
Budget, funds available and expenditures for the Americas region in 2020 – by pillar

(in thousands of US dollars)

	Final budget	*Funds available*	*Funds available as % of budget*	*Expenditure*	*Expenditure as % of budget*	*Expenditure as % of funds available*
Global refugee programme	552,096	322,943	58%	288,912	52%	89%
Global stateless programme	6,333	3,011	48%	3,011	48%	100%
Global reintegration projects	-	-	0%	-	0%	0%
Global IDP projects	53,409	31,707	59%	28,907	54%	91%
Total Americas	**611,838**	**357,662**	**58%**	**320,830**	**52%**	**90%**

28.   In the Americas, the final budget for 2020 was $611.8 million, and there were approximately18.4 million persons of concern. Of the $357.7 million in funds available, $320.8 million (or 90 per cent) was implemented, representing 52 per cent of the budget. UNHCR promoted the inclusion of persons of concern in national recovery plans and protection systems. Over 75,000 people affected by the economic impact of COVID-19 received livelihood support and 374,000 received cash assistance. To ensure access to asylum, UNHCR promoted innovative methods, leading to an increase in remote registration and eligibility interviews. However, underfunding resulted in unmet needs. In Brazil, the distribution of start-up grants was affected, as was the provision of cash assistance and core relief items in border and urban reception areas in Argentina, Chile, Colombia, Costa Rica and Ecuador the . Insufficient support led to a reduction in the registration of refugee babies in Venezuela (the Bolivarian Republic of), of children of Venezuelan parents in other countries. In Ecuador, UNHCR was unable to provide specialized gender-based services.

3.   Current performance - the 2021 budget

29.   At its seventieth plenary session in October 2019, the Executive Committee approved the original programme budget for 2021 of $8,615.8 million based on needs assessed in early 2019.[6] In October 2020, at its seventy-first session, the Executive Committee approved a revised annual budget for 2021 for the same amount.[7]

30.   At 30 June 2021, the cut-off date for the financial data in this report, the current budget for 2021 was $9,152.3 million, an increase of $536.5 million (approximately 6 per cent) due to two supplementary budgets. A supplementary budget of $454.8 million was established to: (i) mitigate the exceptional socioeconomic and protection impacts of COVID-19; and (ii) support critical needs with respect to health; water, sanitation and hygiene (WASH) and shelter that could not be mainstreamed into the 2021 global appeal. A second supplementary budget of $81.7 million was required to meet needs arising from the Ethiopia emergency.

31.   Table I.11 shows the revised and current 2021 budget by region, global programmes and headquarters. The largest 2021 current budget requirements are in the Middle East and North Africa region (30 per cent), followed by the East and Horn of Africa and the Great Lakes (21 per cent). Current budget requirements for the other regions fall within an 8 to 9 per cent range, except for the southern Africa region with 4 per cent. Current 2021 requirements for global programmes and headquarters are 6 and 2 per cent of total requirements, respectively. The variances are the net effect of the two 2021 supplementary budgets; internal transfers, including from the operational reserve; and adjustments.

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[6] See A/AC.96/1191.
[7] See A/AC.96/1202.

Table I.11
Revised and current budgets for 2021 – by region, global programme and headquarters

(in thousands of US dollars)

| | 2021 budget | | | | Variance | |
| | Revised | | Current | | Current vs Revised | |
	Amount	% over total	Amount	% over total	Amount	Percentage change
West and Central Africa	689,184	8%	724,691	8%	35,507	5%
East and Horn of Africa & the Great Lakes	1,706,085	20%	1,881,135	21%	175,050	10%
Southern Africa	345,001	4%	388,514	4%	43,513	13%
Middle East and North Africa	2,647,794	31%	2,706,897	30%	59,103	2%
Asia and the Pacific	755,169	9%	820,019	9%	64,850	9%
Europe	709,342	8%	694,883	8%	(14,459)	-2%
Americas	573,802	7%	712,350	8%	138,547	24%
Subtotal field	**7,426,378**	**86%**	**7,928,488**	**87%**	**502,110**	**7%**
Global programmes	519,218	6%	554,133	6%	34,915	7%
Headquarters	220,253	3%	222,298	2%	2,045	1%
Subtotal programmed activities	**8,165,850**	**95%**	**8,704,920**	**95%**	**539,070**	**7%**
Operational reserve	417,985	5%	415,391	5%	(2,594)	-1%
"New or additional activities – mandate-related" reserve	20,000	0%	20,000	0%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	**8,615,835**	**100%**	**9,152,310**	**100%**	**536,476**	**6%**

32.   Table I.12 compares the 2021 current budget to the revised budget by pillar. The largest 2021 budgetary requirements are in pillar 1 (global refugee programme), followed by pillar 4 (global IDP projects), pillar 3 (global reintegration projects) and pillar 2 (global stateless programme). The variance column reflects 2021 supplementary budgets, transfers and redeployments, highlighting the extent to which the 2021 revised budget was adjusted to support, in particular, IDPs.

Table I.12
Revised and current budgets for 2021 – by pillar

(in thousands of US dollars)

| | 2021 budget | | | | Variance | |
| | Revised | | Current | | Current vs Revised | |
	Amount	% over total	Amount	% over total	Amount	Percentage change
Global refugee programme	6,144,601	71%	6,544,898	72%	400,297	7%
Global stateless programme	84,594	1%	82,617	1%	(1,977)	-2%
Global reintegration projects	621,749	7%	658,960	7%	37,210	6%
Global IDP projects	1,314,906	15%	1,418,445	15%	103,540	8%
Subtotal programmed activities	**8,165,850**	**95%**	**8,704,920**	**95%**	**539,070**	**7%**
Operational reserve	417,985	5%	415,391	5%	(2,594)	-1%
"New or additional activities – mandate-related" reserve	20,000	0%	20,000	0%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	**8,615,835**	**100%**	**9,152,310**	**100%**	**536,476**	**6%**

33.   Expenditure for 2021 at 30 June compared to 2020 final expenditure is shown in table I.13, by region, global programmes and headquarters.

Table I.13
Expenditure in 2020 and 2021 – by region, global programmes and headquarters

	2020 expenditure		2021 expenditure (as at 30 June 2021)	
	(in thousands of US dollars)			
	Amount	*% over total*	*Amount*	*% over total*
West and Central Africa	442,450	9%	176,633	9%
East and Horn of Africa & the Great Lakes	863,304	18%	413,212	20%
Southern Africa	199,493	4%	86,544	4%
Middle East and North Africa	1,352,888	28%	496,610	24%
Asia and the Pacific	442,940	9%	177,980	9%
Europe	509,121	11%	208,049	10%
Americas	320,830	7%	169,907	8%
Subtotal field	**4,131,026**	**85%**	**1,728,935**	**84%**
Global programmes	486,250	10%	218,936	11%
Headquarters	211,407	4%	114,765	6%
Subtotal programmed activities	**4,828,683**	**100%**	**2,062,637**	**100%**
Junior Professional Officers	8,983	0%	4,566	0%
Total	**4,837,666**	**100%**	**2,067,202**	**100%**

D. Key initiatives

34.   Since 2017, UNHCR has engaged in a global transformation process to better deliver protection, inclusion and solutions for persons of concern. This section provides an overview of the major reforms and strategic investments that UNHCR has made and that extend into 2022. These initiatives are amplified by efforts to decentralize authorities and strengthen ways of working to bring decision-making and authorities closer to the point of delivery. They reflect UNHCR's engagement with important reforms in the United Nations development system, strategic investments in data and digitalization, and improvements in the organization's risk management capacity. Finally, they reinforce improved programme planning, budgeting and reporting for higher impact and better results for persons of concern.

1. Global Compact on Refugees and Global Refugee Forum

35.   Progress has been achieved with pledges made at the GRF and the high-level segment on statelessness despite the COVID-19 pandemic. In some cases, pledges were adapted or accelerated to support the response to the pandemic.

36.   UNHCR's focus for 2022 will be on the provision of technical, material and financial support to host countries for the realization of pledges. The GCR will be mainstreamed in key processes that support the Office's work, including results-based management and reporting, as well as capacity building.

2. Engagement with internally displaced persons

37.   The size and complexity of IDP situations continue to increase and UNHCR's engagement has broadened, both in terms of operational delivery and coordination leadership. In 2016, UNHCR committed to more decisive and predictable engagement with IDPs, and introduced several internal changes. A revised IDP policy reaffirmed UNHCR's commitments in situations of internal displacement, as an integral aspect of operations worldwide.

38.   In 2020, an initiative was launched to support UNHCR operations in implementing the policy's commitments, particularly in relation to: (i) emergency preparedness and response; (ii) inter-agency coordination and impact; (iii) the search for solutions; (iv) enhanced planning and programming; and (v) collecting accurate, comprehensive and quality data to contribute to better protection and solutions outcomes. These changes extend across all aspects of UNHCR's response. The organization is further committed to promoting IDP solutions through the work of the United Nations Secretary-General's High-Level Panel on Internal Displacement. Achievements made thus far require further consolidation and additional resources.[8] The 2022 proposed budget factors in expected increases in the number

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[8] Reference: EC/72/SC/CRP.14

of IDPs globally. The only exceptions are in the Middle East and North Africa where IDP numbers are projected to decrease, and Europe, where activities are to be reduced slightly despite an expected increase in IDP numbers between 2021 and 2022.

3. Statelessness

39. As the world commemorates the sixtieth anniversary of the 1961 Convention on the Reduction of Statelessness, UNHCR's advocacy to end statelessness is further strengthened. As shown in table I.1, the number of stateless persons continues to increase globally. In 2022, UNHCR will continue to pursue partnerships with other United Nations entities and relevant stakeholders to reinforce action for the remaining years of the campaign to bring an end to statelessness. [9]

40. New guidance will be developed on global data on statelessness to improve collection and use of quality and internationally comparable statistics on the stateless population. The Office will encourage and support States to include questions in population and housing censuses allowing the identification of stateless persons, and to undertake targeted surveys and studies, in line with the organization's "Global action plan to end statelessness (2014-2024)". Furthermore, UNHCR will develop tools and publications, enhance awareness-raising and ensure that statelessness is reflected in other areas of its work. The total budget for stateless persons will increase by $29.7 million, or 36 per cent compared to the 2021 current budget.[10]

4. The business transformation programme

41. Starting 2020, UNHCR has engaged in a coordinated and focused transformation to optimize processes and systems to deliver better results to persons of concern. This transformation is increasingly critical, as current systems were designed and introduced when the organization was responding to a far smaller number of persons of concern and their needs, in less complex operating environments, with a corresponding smaller budget. The business transformation programme (BTP) will leverage cloud-based technology supporting a range of processes including planning, budgeting, reporting, finance and supply chain, human resources, resource mobilization and management, external engagement, and partner project management. The BTP intends to simplify and streamline processes to ensure that UNHCR is equipped to tackle emerging challenges as an agile, efficient and innovative organization.

42. In early 2021, UNHCR rolled out COMPASS to improve multi-year strategic programming, budgeting, and monitoring and reporting on the impact of programmes on persons of concern to the organization. All UNHCR's operations, regional bureaux, and headquarter divisions and entities used COMPASS to develop 2022 strategies, budgets and result chains.

43. To better sustain ongoing transformation efforts, the Director for Change, supported by the Transformation and Change Service, will help steer the BTP and ensure coherence between headquarters and operations to optimize programme impact. A BTP Executive Committee will further ensure coherence and coordination among the various change streams. A Transformation Governance Board (TGB), chaired by the Deputy High Commissioner, provides governance, coordination and sequencing of the BTP and other transformation initiatives.

5. Climate action

44. In 2021, UNHCR launched its first "Strategic framework for climate action", which outlines the overall scope of the organization's protection-centred response to the climate emergency. A key priority in 2022 will be to develop regional context and operation-specific plans of action. UNHCR will also advance solutions for the protection of people displaced by climate change and disasters. UNHCR will align its "Policy on emergency preparedness and response" with this endeavour, simplify preparedness mechanisms, and integrate disaster

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[9] See https://www.unhcr.org/ibelong/
[10] Reference: Table I.18 (chapter I, section E, "Programme budget for 2022)

risks and disaster response in training materials. It will leverage alternative financing modalities to raise additional capital, including a project that links refugee communities with the global carbon credit market, as well as support operations to solarize water boreholes.

45. UNHCR has developed a roadmap to ensure the sustainability of its operational response and enhance the resilience of communities by 2025. Planned activities include: (i) identifying sustainable procurement and in-kind support by the end of 2023; (ii) increasing cash-based interventions for hygiene and household items; (iii) supporting environmentally-sound housing and communal structures that reduce the environmental footprint; (iv) pursuing WASH-related programmes that reduce carbon emissions; (v) investing in energy programmes, while promoting the use of renewable energy sources; and (vi) mainstreaming environmental considerations in all sectors.

46. UNHCR remains committed to providing cleaner and safer energy to displaced populations. At the 2019 GRF, UNHCR launched a Clean Energy Challenge to bring affordable, reliable and sustainable energy to the displaced and host communities by 2030. The organization aims to transform its infrastructure, fleet and travel to minimize its environmental footprint and enable sustainable solutions.

6. Data and digitalization

47. UNHCR continues to invest in data and digitalization. Its "Data transformation strategy 2020-2025" establishes the organization as evidence-informed and a trusted partner in the provision of data on refugees, stateless persons and forced displacement. Through its Global Data Service, UNHCR will strengthen its operational data and analysis, in close collaboration with regional bureaux. Additionally, the Office will continue to support the collection and analysis of population and socioeconomic data through the World Bank-UNHCR Joint Data Center on Forced Displacement, in collaboration with partners.

48. UNHCR is developing a unified digital transformation strategy that is cross-cutting and underpinned by the right enabling technologies to achieve two strategic objectives: (i) strengthen digital protection, inclusion and accountability, and build self-reliance of persons of concern; and (ii) transform UNHCR's way of working, creating efficiencies, sharing knowledge, and increasing collaboration. The strategy aims to strengthen collaboration with partners and align with the digital ambitions of the United Nations system.

7. Accountability and oversight

49. UNHCR's risk management 2.0 initiative has significantly advanced the Office's risk culture – putting in place the people, tools, policies and processes to better manage risks and opportunities. Building on this, and as part of UNHCR's broader business transformation efforts, a five-year strategy to enhance UNHCR's risk maturity and guide its work on embedding and strengthening risk management is being finalized.

50. The five-year strategy of the Inspector General's Office, covering 2021-2026, will guide the professional and independent response to integrity concerns with strengthened investigation and strategic oversight services. It aims at finalizing the modernization and reform envisaged for independent oversight in UNHCR and coordinating the work of independent oversight providers to ensure their efficiency and effectiveness.

51. Efforts to tackle sexual exploitation and abuse, and sexual harassment will continue in 2022. UNHCR has advanced its objectives through continued inter-agency engagements in the Inter-Agency Standing Committee (the High Commissioner's leadership as Champion), the Chief Executives Board (the Deputy High Commissioner leading the related Task Force) and with local partners by establishing a community engagement and outreach fund. UNHCR adhered to the recommendation on sexual exploitation and abuse and sexual harassment by the Development Assistance Committee of the Organisation for Economic Co-operation and Development.

52. UNHCR will ensure an effective and timely response to workplace issues. To this end, the Office has completed a review of the roles and responsibilities of entities dedicated to supporting colleagues and fostering a harmonious work environment and has initiated related strengthening. These will enhance coordination among such entities and clarify their

role. It will strengthen follow-up on individual issues and support provided to colleagues engaged in addressing workplace challenges with an important focus on people management.

8. United Nations development system reform

53. In 2022, UNHCR will remain engaged in the United Nations development system reform, which objectives are in line with many of its own transformation initiatives. Key aspects, including the reinvigorated Resident Coordinator system and regional platforms, mirror UNHCR's efforts to bring decision-making and accountability closer to the point of delivery. The reform's efficiency agenda and sustainable cooperation frameworks are fully aligned with UNHCR's objective to be more effective in delivering results to persons of concern. The Office will continue to support the framework for the immediate socioeconomic response to the COVID-19. It will also continue to co-chair coalitions on human mobility, displacement and resilience across Africa, Europe and Latin America and the Caribbean, and align itself with the United Nations country-level management and accountability framework, including linkages to the performance appraisal of its country representatives.

E. Programme budget for 2022

54. The programme budget for 2022 was prepared using COMPASS. Table I.14 provides an overview of the proposed budget for 2022 by budget components – region, global programmes and headquarters. The total budget is $8,993.7 million, of which $8,554.0 million is allocated for programmed activities globally, $427.7 million for the operational reserve, and $12.0 million for the Junior Professional Officer (JPO) fund.

55. The largest share of the budget is for the Middle East and North Africa, which stands at 27 per cent, followed by the East and Horn of Africa and the Great Lakes at 21 per cent. Three regions – West and Central Africa, Asia and the Pacific, and the Americas – have the same budget share of 9 per cent, followed by Europe at 7 per cent and southern Africa at 5 per cent. The global programmes and headquarters components represent 6 per cent and 3 per cent of the proposed budget, respectively.

56. In accordance with UNHCR's revised financial rules, effective January 2022, the operational reserve is constituted at an amount equivalent to 5 per cent of the proposed programmed activities in the programme budget being submitted for approval, while the "new or additional activities – mandate-related" reserve is discontinued.

Table I.14
Proposed budget for 2022 – by region, global programmes and headquarters

	(in thousands of US dollars)	
	Amount	*% over total*
West and Central Africa	824,260	9%
East and Horn of Africa & the Great Lakes	1,880,186	21%
Southern Africa	436,508	5%
Middle East and North Africa	2,432,453	27%
Asia and the Pacific	848,124	9%
Europe	591,261	7%
Americas	779,374	9%
Subtotal field	**7,792,167**	**87%**
Global programmes	520,803	6%
Headquarters	241,038	3%
Subtotal programmed activities	**8,554,008**	**95%**
Operational reserve	427,700	5%
Junior Professional Officers	12,000	0%
Total	**8,993,708**	**100%**

57. Tables I.15 and I.16 display the proposed budget by impact areas, outcome and enabling areas, respectively. They also show the corresponding core indicators for tracking and reporting on programme and budget performance. Indicators matching those used for the GCR and SDG indicator frameworks are marked accordingly.

Table I.15
Proposed budget for 2022 – by impact area

(in thousands of US dollars)

Impact area (IA)	Core indicators for impact areas	Amount	% over progr. activities	% over total
Attaining favourable protection environments **IA 1: Protect**	Proportion of individuals seeking international protection who are able to access asylum procedures Proportion of persons of concern who are able to move freely within the country of habitual residence (GCR) Number of persons who are reported refouled per 10,000	1,990,854	23%	22%
Realizing basic rights in safe environments **IA 2: Assist**	Proportion of persons of concern living below the national poverty line (GCR & SDG) Proportion of persons of concern residing in physically safe and secure settlements with access to basic facilities Proportion of persons of concern with access to health services (SDG)	4,193,742	49%	47%
Empowering communities and achieving gender equality **IA 3: Empower**	Proportion of persons of concern who have the right to decent work (GCR) Proportion of persons of concern enrolled in primary and secondary education (GCR & SDG) Proportion of persons of concern feeling safe walking alone in their neighborhood (SDG)	1,372,077	16%	15%
Securing solutions **IA 4: Solve**	Number of refugees who voluntarily return in safety and dignity to their country of origin (GCR) Number of persons of concern who departed on resettlement (GCR) Number of persons of concern who departed through complementary pathways Number of stateless persons for whom nationality is granted or confirmed Number of refugees for whom residency status is granted or confirmed	997,335	12%	11%
Subtotal programmes activities		**8,554,008**	**100%**	**95%**
Operational reserve		427,700		5%
Junior Professional Officers		12,000		0%
Total		**8,993,708**		**100%**

- Impact area 2 (IA2), realizing basic rights in safe environments, represents $4.2 billion, or 47 per cent of the total proposed budget. In addition to achieving basic rights for persons of concern, this impact area concerns improving their well-being and realizing their economic rights. With the resources budgeted under IA2, UNHCR aims to reduce the proportion of people living under the poverty line and increase the proportion of those living in safe and secure settlements with access to basic services, including health. The high budget share for IA2 is reflective of programmes that assist large populations in the Middle East and North Africa with multi-purpose cash assistance, as well as life-saving assistance for the East and Horn of Africa and the Great Lakes, and in Asia and the Pacific.

- Impact area 1 (IA1), attaining favourable protection environments, holds the second largest share of the budget with nearly $2.0 billion, or 22 per cent. The desired impact is to increase the proportion of individuals with access to asylum procedures, enhance freedom of movement and decrease incidents of refoulement. The budget share for IA1 is highest in Europe, the Americas and southern Africa owing to advocacy and capacity-building activities planned in these regions.

- The proposed budget for impact area 3 (IA3), empowering communities and achieving gender equality, is $1.4 billion, or nearly 15 per cent of the total. The desired impact is to increase the proportion of children of concern with access to primary and secondary education, expand access for adults to the right to work, and increase the proportion of those who feel safe in their neighbourhoods. The budget share for IA3 is highest in Asia and the Pacific and Europe, since these regions

encompass fewer low-income countries where persons of concern depend on humanitarian assistance.

- Impact area 4 (IA4), securing solutions, will be supported by $1.0 billion, or 11 per cent of the total budget. The desired impact is to increase the number of persons of concern who voluntarily return, depart for resettlement or through complementary pathways, and obtain residency status. The highest regional budget share for IA4 is in the Americas.

58.   Outcome areas (OA), as shown in table I.16 below, represent UNHCR's contribution to the achievement of rights. They account for 84 per cent of the total proposed budget for 2022.

- $3.9 billion, or 43 per cent of the total proposed budget, will contribute to enhancing lives by meeting immediate needs. This amount represents the combined budgets for the following outcome areas: (OA8) well-being and basic needs; (OA9) sustainable housing and settlements; (OA10) healthy lives; (OA11) education; and (OA12) clean water, sanitation and hygiene.

- $1.5 billion, or 17 per cent of the total proposed budget, will support changes that relate to improved reception conditions, legal identity and assistance, freedom of movement, and preventing people trafficking and smuggling, among others, as foreseen by the following outcomes: (OA1) access to territory, registration and documentation; (OA6) safety and access to justice; (OA3) protection policy and law; (OA5) child protection; and (OA2) status determination.

- $1.4 billion, or 15 per cent of the total budget, will support the following outcome areas: (OA13) self-reliance, economic inclusion and livelihoods; (OA7) community engagement and women's empowerment; and (OA4) prevention and response to gender-based violence. These areas relate to improvements in the livelihoods of persons of concern and to building supportive and cohesive communities underpinned by community empowerment and gender equality.

- $0.7 billion, or 8 per cent of the budget, will sustain the following outcomes: (OA16) local integration and other local solutions; (OA14) voluntary repatriation and sustainable reintegration; and (OA15) resettlement and complementary pathways. These outcomes relate to voluntary return and reintegration, as well as family reunification.

59.   Regional details on impact and outcome areas are provided in chapter II, section A, "Field".

60.   Enabling areas account for 11 per cent of the total proposed budget for 2022, with the largest share allocated for operational support and supply chain, and for external engagement and resource mobilization, at 4 per cent each.

Table I.16
Proposed budget for 2022 – by outcome and enabling area

(in thousands of US dollars)

Outcome area (OA)	*Core indicators*	*Amount*	*% over progr. activities*	*% over total*
Access to territory, registration and documentation OA 1	Proportion of refugees and asylum-seekers registered on an individual basis Proportion of children under 5 years of age whose births have been registered with a civil authority [SDG 16.9.1 - Tier1] Proportion of persons of concern with legally recognized identity documents or credentials [GCR 4.2.2]	499,847	6%	6%
Status determination OA 2	Average processing time (in days) from registration to first instance asylum decision (disaggregated by individual and group procedures) Proportion of individuals undergoing asylum procedures who have access to legal advice or representation Proportion of individuals undergoing asylum procedures who have access to an effective appeal mechanism after first instance rejection of their claim	180,965	2%	2%
Protection policy and law OA 3	Extent national legal framework is in line with the 1951 Convention and/or its 1967 Protocol Extent national legal framework is in line with the 1961 Convention on the Reduction of Statelessness	275,414	3%	3%
Gender-based violence OA 4	Proportion of persons of concern who know where to access available GBV services Proportion of persons of concern who do not accept violence against women Proportion of survivors who are satisfied with GBV case management services	271,162	3%	3%
Child protection OA 5	Proportion of children at heightened risk who are supported by a best interest procedure Proportion of children who participate in community-based child protection programmes Proportion of individuals undergoing asylum procedures who have access to an effective appeal mechanism after first instance rejection of their claim	207,426	2%	2%
Safety and access to justice OA 6	Number of persons of concern arrested or detained related to immigration control or legal status per 10,000 registered persons of concern	351,066	4%	4%
Community engagement and women's empowerment OA 7	Proportion of persons of concern who have access to meaningful participation across all phases of the operation Proportion of persons of concern who have access to effective feedback and response mechanisms Proportion (and number) of active female participants on leadership/management structures	506,866	6%	6%
Well-being and basic needs OA 8	Proportion of persons of concern in need that receive cash transfers or in-kind assistance Proportion of persons of concern with primary reliance on clean (cooking) fuels and technology [SDG 7.1.2 - Tier 1]	1,872,692	22%	21%
Sustainable housing and settlements OA 9	Proportion of persons of concern living in habitable and affordable housing Proportion of persons of concern that have energy to ensure lighting	739,115	9%	8%

Healthy lives OA 10	Proportion of children aged 9 months to 5 years who have received measles vaccination	580,922	7%	6%
	Proportion of births attended by skilled health personnel [SDG 3.1.2 - Tier 1]			
Education OA 11	Proportion of persons of concern enrolled in tertiary and higher education	451,936	5%	5%
	Proportion of persons of concern enrolled in the national education system [GCR 2.2.1]			
Clean water, sanitation and hygiene OA 12	Proportion of persons of concern using at least basic drinking water services	241,286		
	Proportion of persons of concern with access to a safe household toilet		3%	3%
Self-reliance, economic inclusion and livelihoods OA 13	Proportion of persons of concern with an account at a bank or other financial institution or with a mobile-money-service provider [SDG 8.10.2 - Tier 1]	611,576	7%	7%
	Proportion of persons of concern who self-report positive changes in their income compared to previous year			
	Proportion of persons of concern (working age) who are unemployed			
Voluntary repatriation and sustainable reintegration OA 14	Proportion of returnees with legally recognized identity documents or credentials [GCR 4.2.2]	253,733	3%	3%
	Proportion of persons of concern who wants to receive the country of origin information actually receives it			
Resettlement and complementary pathways OA 15	Number of refugees submitted by UNHCR for resettlement	142,362	2%	2%
	Average processing time from resettlement submission to departure under normal priority			
	Number of persons of concern admitted through complementary pathways from the host country			
Local integration and other local solutions OA 16	Proportion of persons of concern with secure tenure rights and/or property rights to housing and/or land	352,488	4%	4%
	Proportion of persons of concern covered by social protection floors/systems [SDG 1.3.1]			
Subtotal Outcome areas		**7,538,856**	**88%**	**84%**
Enabling area (EA)[1]				
Systems and processes (EA 17)		184,937	2%	2%
Operational support and supply chain (EA 18)		346,125	4%	4%
People and culture (EA 19)		96,437	1%	1%
External engagement and resource mobilization (EA 20)		366,735	4%	4%
Leadership and governance (EA 21)		20,919	0%	0%
Subtotal Enabling areas		**1,015,152**	**12%**	**11%**
Subtotal programmes activities		**8,554,008**	**100%**	**95%**
Operational reserve		427,700		5%
Junior Professional Officers		12,000		0%
Total		**8,993,708**		**100%**

(1) There are no core indicators for enabling areas.

61.   The 2030 Agenda for Sustainable Development and the commitment to "leave no-one behind" provide a strong basis for the inclusion of displaced and stateless people in economic development planning. Table I.17 reveals how the 2022 UNHCR programme budget links to the SDGs. Seventy-five per cent of the 2022 budget will directly contribute to 10 SDGs. The largest impact relates to SDG 1, "no poverty", with 21 per cent of the total budget mapped to it. This is followed by SDG 11, "sustainable cities and communities", at 8 per cent, and SDG 8, "decent work and economic growth", at 7 per cent. The seven other SDGs have between 3 and 6 per cent of the total proposed budget mapped to them.

Table I.17
Mapping of 2022 results to sustainable development goals

(in thousands of US dollars)

Outcome areas (OA) / Enabling areas (EA)	Sustainable development goal (SDG)	Amount	% over total
Well-being and basic needs **OA 8**	SDG 1: No poverty	1,872,692	21%
Healthy lives **OA 10**	SDG 3: Good health and well-being	580,922	6%
Education **OA 11**	SDG 4: Quality education	451,936	5%
Gender-based violence **OA 4**	SDG 5: Gender equality	271,162	3%
Community engagement and women's empowerment **OA 7**		506,866	6%
Clean water, sanitation and hygiene **OA 12**	SDG 6: Clean water and sanitation	241,286	3%
Self-reliance, economic inclusion and livelihoods **OA 13**	SDG 8: Decent work and economic growth	611,576	7%
Protection policy and law **OA 3**	SDG 10: Reduced inequalities	275,414	3%
Local integration and other local solutions **OA 16**		352,488	4%
Sustainable housing and settlements **OA 9**	SDG 11: Sustainable cities and communities	739,115	8%
Access to territory, reg. and documentation **OA 1**	SDG 16: Peace, justice and strong institutions	499,847	6%
External engagement and resource mobilization **EA 20**	SDG 17: Partnerships for the goals	366,735	4%
Subtotal for results mapped to SDGs		**6,770,039**	**75%**
Subtotal for results unmapped to SDGs		**1,783,969**	**20%**
Subtotal programmes activities		**8,554,008**	**95%**
Operational reserve		427,700	5%
Junior Professional Officers		12,000	0%
Total		**8,993,708**	**100%**

62.   Table I.18 illustrates, at the global level, budgets by population group. The current 2021 budget and the 2022 proposed budget show an identical relative share by population group. There are regional differences, however. The relative budget share for refugees and asylum-seekers is highest in Europe and the Americas; for stateless persons in Asia and the Pacific, and West and Central Africa; for returnees in the Middle East and North Africa, and Asia and the Pacific; and for IDPs in West and Central Africa, the Middle East and North Africa, and southern Africa.

Table I.18
2020 final, 2021 current and 2022 proposed budgets – by population groups

(in thousands of US dollars)

Population group	2020 Final	% over total	2021 Current	% over total	2022 Proposed	% over total
Refugees and asylum-seekers	6,710,692	73%	6,544,898	72%	6,437,195	72%
Stateless persons	78,331	1%	82,617	1%	112,344	1%
Returnees	608,162	7%	658,960	7%	647,160	7%
Internally displaced persons	1,324,207	15%	1,418,445	15%	1,357,309	15%
Subtotal programmed activities	**8,721,393**	**96%**	**8,704,920**	**95%**	**8,554,008**	**95%**
Operational reserve	395,409	4%	415,391	5%	427,700	5%
"New or additional activities – mandate-related" reserve	2,547	0%	20,000	0%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	12,000	0%
Total	**9,131,348**	**100%**	**9,152,310**	**100%**	**8,993,708**	**100%**

63.   Table I.19 compares the revised and current budget for 2021 with the proposed budget for 2022 by region, global programmes and headquarters. Overall, the 2022 proposed budget drops by $158.6 million compared to the 2021 current budget. The largest budget increase is for West and Central Africa ($99.6 million), followed by the Americas ($67.0 million), southern Africa ($48.0 million), and Asia and the Pacific ($28.1 million). Decreasing needs are shown for the Middle East and North Africa ($274.4 million) and Europe ($103.6 million). The budget for global programmes will decrease by $33.3 million in 2022, while the budget for headquarters will increase by $18.7 million.

64.   The regional budget variances are explained in chapter II, section A, "Field", while variances for global programmes and headquarters budgets are explained in chapter II, section B.

Table I.19
Revised and current budgets for 2021 and proposed 2022 – by region, global programmes and headquarters

(in thousands of US dollars)

| | 2021 budget | | | | 2022 | | Variance Proposed vs Current | | Variance Proposed vs Revised | |
| | Revised | | Current | | Proposed | | | | | |
	Amount	% over total	Amount	% over total	Amount	% over total	Amount	Percentage change	Amount	Percentage change
West and Central Africa	689,184	8%	724,691	8%	824,260	9%	99,569	14%	135,076	20%
East and Horn of Africa & the Great Lakes	1,706,085	20%	1,881,135	21%	1,880,186	21%	(950)	0%	174,100	10%
Southern Africa	345,001	4%	388,514	4%	436,508	5%	47,995	12%	91,507	27%
Middle East and North Africa	2,647,794	31%	2,706,897	30%	2,432,453	27%	(274,444)	-10%	(215,341)	-8%
Asia and the Pacific	755,169	9%	820,019	9%	848,124	9%	28,105	3%	92,955	12%
Europe	709,342	8%	694,883	8%	591,261	7%	(103,622)	-15%	(118,081)	-17%
Americas	573,802	7%	712,350	8%	779,374	9%	67,024	9%	205,572	36%
Subtotal field	**7,426,378**	**86%**	**7,928,488**	**87%**	**7,792,167**	**87%**	**(136,321)**	**-2%**	**365,788**	**5%**
Global programmes	519,218	6%	554,133	6%	520,803	6%	(33,330)	-6%	1,585	0%
Headquarters	220,253	3%	222,298	2%	241,038	3%	18,739	8%	20,784	9%
Subtotal programmed activities	**8,165,850**	**95%**	**8,704,920**	**95%**	**8,554,008**	**95%**	**(150,912)**	**-2%**	**388,158**	**5%**
Operational reserve	417,985	5%	415,391	5%	427,700	5%	12,310	3%	9,716	2%
"New or additional activities – mandate-related" reserve	20,000	0%	20,000	0%	-	0%	(20,000)	-100%	(20,000)	-100%
Junior Professional Officers	12,000	0%	12,000	0%	12,000	0%	-	0%	-	0%
Total	**8,615,835**	**100%**	**9,152,310**	**100%**	**8,993,708**	**100%**	**(158,602)**	**-2%**	**377,873**	**4%**

65.   Table I.20 shows that of the $536.5 million budget increase for 2021, due to the supplementary budgets for COVID-19 and the Ethiopia situation, $388.2 million has been incorporated into the 2022 programmed activities. This is to enable UNHCR to respond to ongoing socioeconomic impacts and health delivery needs related to COVID-19, and to address growing needs across regions. However, 2022 programmed activities drop by $150.9 million when compared to the 2021 current budget, as operations do not anticipate the same level of requirements for the COVID-19 response in 2022.

Table I.20
Current budget for 2021, budget adjustments and revised budget for 2021, and proposed budget for 2022 – by region, global programme and headquarters

(in thousands of US dollars)

| | 2021 current budget [(1)] | 2021 budget adjustments | | | Total adjustments | 2021 revised budget [(2)] | 2022 proposed budget [(3)] | Variance 2022 vs 2021 | |
| | | Supplementary budgets | Budget transfers | Budget reduction | | | | | |
	Amount A.	*Amount b1*	*Amount b2*	*Amount b3*	*B.*	*Amount C. (A.+B.)*	*Amount D.*	*Amount E. (D.-C.)*	*Percentage*
West and Central Africa	724,691	(35,298)	(209)	-	(35,507)	689,184	824,260	135,076	20%
East and Horn of Africa & the Great Lakes	1,881,135	(175,050)		-	(175,050)	1,706,085	1,880,186	174,100	10%
Southern Africa	388,514	(20,377)	(23,136)	-	(43,513)	345,001	436,508	91,507	27%
Middle East and North Africa	2,706,897	(109,103)	50,000	-	(59,103)	2,647,794	2,432,453	(215,341)	-8%
Asia and the Pacific	820,019	(64,478)	(371)	-	(64,850)	755,169	848,124	92,955	12%
Europe	694,883	(3,587)	18,046	-	14,459	709,342	591,261	(118,081)	-17%
Americas	712,350	(73,583)	(64,964)	-	(138,547)	573,802	779,374	205,572	36%
Subtotal field	**7,928,488**	**(481,476)**	**(20,634)**	**-**	**(502,110)**	**7,426,378**	**7,792,167**	**365,788**	**5%**
Global programmes	554,133	(54,000)	(44,398)	63,483	(34,915)	519,218	520,803	1,585	0%
Headquarters	222,298	(1,000)	(1,045)	-	(2,045)	220,253	241,038	20,784	9%
Subtotal programmed activities	**8,704,920**	**(536,476)**	**(66,077)**	**63,483**	**(539,070)**	**8,165,850**	**8,554,008**	**388,158**	**5%**
Operational reserve	415,391		2,594	-	2,594	417,985	427,700	9,716	2%
"New or additional activities – mandate-related" reserve	20,000					20,000	-	(20,000)	-100%
Junior Professional Officers	12,000					12,000	12,000	-	0%
Total	**9,152,310**	**(536,476)**	**(63,483)**	**63,483**	**(536,476)**	**8,615,835**	**8,993,708**	**377,873**	**4%**

[(1)] as at 30th June 2021

[(2)] as at 1st January 2021

[(3)] as at 1st January 2022

66.   The main transfers comprise: (i) $23.1 million to the southern Africa region for the ongoing emergency situations in the Central African Republic and northern Mozambique; (ii) $50.0 million from the Middle East and North Africa, reflecting enhanced engagement of development actors to include persons of concern in national plans; (iii) $18 million from Europe, as activities in Greece are being taken over by the Government; and (iv) $64.9 million to meet additional requirements in the Americas due to continued displacement. Significant transfers also include: (i) a $44 million net transfer to global programmes, mostly to replenish the COVID-19 emergency stockpile, to expand the global protection cluster capacity, and modest requirements for business transformation in 2021, and; (ii) a $64.3 million transfer from global programmes to the operational reserve with respect to the global fleet.

67.   The transfer for the global fleet falls within UNHCR's establishment of a self-financing activities fund for self-financing initiatives which do not require direct appropriations from the programme budget.[11]

II.   Programmed activities

68.   The budget for programmed activities consists of three components: field, global programmes and headquarters. Reserves and the JPO programme are not included. The programmed activities for 2022 total $8,554,0 million, of which $7,792.2 million is allocated for the field. The term "field" includes operations, regional bureaux and regional activities.

A.   Field

69.   This section presents the 2022 programme budget requirements in each of the seven regions (tables II.1 to II.7). For each region, the variances between the 2021 current and 2022 proposed budget are explained, highlighting the strategies developed by the regional

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[11]   Pursuant to the Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees (A/AC.96/503/Rev.10, articles 6.15 and 6.16).

bureaux and country operations. Detailed budgets for operations, regional activities and regional bureaux levels are shown in annex I, table 2, by impact area.

1. West and Central Africa

Table II.1
Current budget for 2021 and 2022 proposed – West and Central Africa

			(in thousands of US dollars)	
	2021	*2022*	*Variance*	
	Current budget	*Proposed budget*	*2022 vs 2021*	
				Percentage
	Amount	*Amount*	*Amount*	*change*
West and Central Africa total	**724,691**	**824,260**	**99,569**	**14%**

70. The situation in the Sahel remains concerning and UNHCR provides life-saving support to refugees and others of concern in the region. Public health, shelter, sanitation and cash-based interventions mitigate the socioeconomic impact of COVID-19 on displaced populations and UNHCR is promoting their inclusion in vaccination campaigns.

71. A budget increase of $99.6 million, or 14 per cent, is proposed for 2022, compared to the 2021 current budget. By end-2022, the overall number of persons of concern is projected to increase by 10 per cent in comparison with 2021, reaching 11.3 million. Some returns to countries of origin are expected, while mixed movements continue across the Sahara through west Africa to north Africa and onwards. Operations with the largest relative proposed budget increases are in Burkina Faso, Cameroon, the Central African Republic, Liberia, Mali and the Niger. The needs are related to protection assistance, the provision of basic services (particularly for the Sahel emergency) and scaled-up assistance to IDPs and stateless persons. The budget decrease in Chad reflects investment in infrastructural needs that were made in 2020 and 2021. From the results perspective, the largest portion of the regional budget is allocated to impact area 2, at 35 per cent, followed by impact area 1, with 27 per cent. Regarding outcome areas, the highest budgets are proposed for livelihoods, well-being and basic needs, and housing.

2. East and Horn of Africa and the Great Lakes

Table II.2
Current budget for 2021 and 2022 proposed - East and Horn of Africa and the Great Lakes

			(in thousands of US dollars)	
	2021	*2022*	*Variance*	
	Current budget	*Proposed budget*	*2022 vs 2021*	
				Percentage
	Amount	*Amount*	*Amount*	*change*
East and Horn of Africa & the Great Lakes total	**1,881,135**	**1,880,186**	**(950)**	**0%**

72. UNHCR provides life-saving protection and assistance, including water, sanitation, health care, shelter, education and food. The consequences of the COVID-19 pandemic, compounded by floods, droughts and locusts, continue to affect persons of concern, particularly those most vulnerable. UNHCR is promoting inclusion in COVID-19 vaccination campaigns and strengthening its IDP response in Ethiopia, Somalia, South Sudan and the Sudan.

73. The proposed budget for 2022 is stable compared to the current 2021 budget. By the end of 2022, the number of persons of concern is projected to decrease by 10 per cent, to 16.7 million, compared to 2021. In addition to the unfolding crisis in the Tigray region, protracted situations will remain of concern. Accordingly, the operations with the largest relative budget increases are Burundi and Ethiopia. A decrease is foreseen for Eritrea, where

the budget will be prioritized to reflect further engagement by the Government and the United Nations country team. From the results perspective, the largest share of the proposed 2022 budget is under impact area 2 (49 per cent) followed by impact area 1 (23 per cent). Regarding outcome areas, the highest budget share is for well-being and basic needs, followed by housing and livelihoods.

3. **Southern Africa**

Table II.3
Current budget for 2021 and 2022 proposed – Southern Africa

				(in thousands of US dollars)
	2021	*2022*	*Variance*	
	Current budget	*Proposed budget*	*2022 vs 2021*	
	Amount	*Amount*	*Amount*	*Percentage change*
Southern Africa total	**388,514**	**436,508**	**47,995**	**12%**

74. UNHCR addresses emergencies in the Democratic Republic of the Congo and Mozambique, as well as influxes in the Congo (Republic of) and the Democratic Republic of the Congo from the Central African Republic. These emergencies are rendered more acute by the long-term impact of the pandemic. The organization is promoting inclusion in vaccination campaigns, addressing food insecurity and providing vital protection services, while reinforcing regional collaboration and initiatives.

75. An increase of $48.0 million, or 12 per cent, is proposed for the 2022 budget compared to the current 2021 budget. By the end of 2022, the number of persons of concern is projected to increase by 15 per cent to 10 million. Operations with the largest relative budget increases comprise the Congo (Republic of), the Democratic Republic of the Congo, Malawi, Mozambique and Zimbabwe, to address protection needs, implement livelihood activities and strengthen IDP responses. UNHCR will improve its capacity for protection monitoring. The largest portion of the budget is aligned to impact area 2 (34 per cent), followed by impact area 1 (33 per cent). The largest budget shares by outcome areas are for livelihoods, well-being and basic needs, and community engagement.

4. **Middle East and North Africa**

Table II.4
Current budget for 2021 and 2022 proposed – Middle East and North Africa

				(in thousands of US dollars)
	2021	*2022*	*Variance*	
	Current budget	*Proposed budget*	*2022 vs 2021*	
	Amount	*Amount*	*Amount*	*Percentage change*
Middle East and North Africa total	**2,706,897**	**2,432,453**	**(274,444)**	**-10%**

76. UNHCR provides cash assistance to the most vulnerable Syrian refugees. In the Syrian Arab Republic and Yemen, it provides protection, core relief items, shelter and health assistance. In Libya, protection and assistance are extended to all persons of concern, including in detention centres and at disembarkation points.

77. The proposed 2022 budget represents a decrease by $274.4 million, or 10 per cent, when compared to the current budget for 2021. At the end of 2022, the number of persons of concern is projected to decrease by 4 per cent to 16 million compared to the previous year. In Iraq and the Syrian Arab Republic, a reduction of the emergency stockpile and a shift to an area-based approach in supporting returns are planned. The large relative budget decrease in Libya is due to the adjustment of the cash-based interventions programme and the broadening of strategic partnerships. Budget increases are proposed in Algeria, Israel and Tunisia due to the planned expansion of individual assistance, including cash. The highest

portion of the 2022 budget is for impact area 2 (69 per cent) – due to the prominence of cash assistance and distribution of core relief items – and impact area 1 (14 per cent). The outcome areas with the largest budget shares are well-being and basic-needs, housing and health.

5. **Asia and the Pacific**

Table II.5
Current budget for 2021 and 2022 proposed – Asia and the Pacific

				(in thousands of US dollars)
	2021	*2022*	*Variance*	
	Current budget	*Proposed budget*	*2022 vs 2021*	
				Percentage
	Amount	*Amount*	*Amount*	*change*
Asia and the Pacific total	**820,019**	**848,124**	**28,105**	**3%**

78.   UNHCR continues to focus on strengthening the capacity of national asylum systems; enhancing access to education, livelihoods and local services; and preventing and reducing statelessness. The inclusion of persons of concern and host communities in national and United Nations development programmes is being pursued. In Bangladesh, the priorities comprise community-based assistance, education, protection, and maintaining a critical health and nutrition response. In Myanmar, the organization is seeking to further enhance livelihoods, education and social cohesion in Rakhine State.

79.   In 2022, the proposed budget increase for the region is $28.1 million, or 3 per cent. By end-2022, the overall number of persons of concern is projected to decrease by 6 per cent to 10.5 million. The largest relative budget increases proposed are for Afghanistan and Myanmar. In Afghanistan, resilience activities to create the conditions for sustainable return are planned, while the Office will maintain its preparedness to address projected internal displacement and a potential influx to neighbouring countries. In Myanmar, UNHCR will pursue efforts to create conditions conducive to voluntary return and provide support to IDPs. Budget increases in Australia, China and Japan reflect plans to enhance regional resource mobilization and partnerships. Nearly three quarters of the 2022 regional budget relate to impact area 2 (46 per cent) and impact area 3 (25 per cent). The outcome areas for well-being and basic needs, health and housing represent those with the highest budget shares.

6. **Europe**

Table II.6
Current budget for 2021 and 2022 proposed – Europe

				(in thousands of US dollars)
	2021	*2022*	*Variance*	
	Current budget	*Proposed budget*	*2022 vs 2021*	
				Percentage
	Amount	*Amount*	*Amount*	*change*
Europe total	**694,883**	**591,261**	**(103,622)**	**-15%**

80.   UNHCR remains committed to providing protection, identifying solutions, advocating access to territory, and addressing issues related to rescue at sea, detention and reception. In Greece, the Office is completing the transition to the Government of the cash programme, while furthering integration. UNHCR supports Turkey in the implementation of its comprehensive legal framework and to strengthen the protection of refugees with specific needs, while promoting durable solutions. In Ukraine, UNHCR is working with local authorities and development actors to support the most vulnerable.

81.   The proposed 2022 budget reflects a decrease by $103.6 million, or 15 per cent compared to the current budget for 2021. The number of persons of concern is projected to slightly increase to 12.3 million, or 2 per cent compared to 2021. The budget decrease is mainly driven by: the handover of the cash and accommodation programme to the Greek Government; the phased operational disengagement from Government-controlled areas in Ukraine; and anticipated returns in Armenia and Azerbaijan. To support the dialogue on the future management of asylum, integration and inclusion, small relative budget increases are proposed, including for Germany, Spain and Sweden. Pertaining to results, the highest budget shares are forecasted for impact area 1 (38 per cent of the proposed budget) and impact area 2 (28 per cent). Regarding outcome areas, the highest budget shares are for justice; access to territory, registration and documentation; and community engagement.

7.   Americas

Table II.7
Current budget for 2021 and 2022 proposed - Americas

(in thousands of US dollars)

	2021 Current budget	2022 Proposed budget	Variance 2022 vs 2021	
	Amount	Amount	Amount	Percentage change
Americas total	**712,350**	**779,374**	**67,024**	**9%**

82.   UNHCR is responding to the immediate needs of increasing numbers of persons of concern in border areas and the most vulnerable in urban centres, providing food assistance, clean water, sanitation, basic relief items and emergency shelter. Cash assistance is increased in Brazil, Colombia, Costa Rica and Mexico.

83.   An increase of $67.0 million is proposed for 2022, or 9 per cent compared to the current 2021 budget. By-end 2022, the number of persons of concern is projected to increase to 25.7 million, or 41 per cent compared to 2021. The largest relative budget increases are for Argentina, Colombia, Guatemala, El Salvador, Mexico and Panama. Guatemala and Mexico will continue to host mixed groups with varying needs. In Colombia, El Salvador and Honduras, further internal displacement is anticipated. In Canada and the United States of America, a scale-up and strengthened operational presence are planned. Amid growing needs in the region, UNHCR plans to increase the provision of critical assistance, its emergency preparedness and response, data analysis for advocacy and solutions through inclusion and integration, as well as developing new strategic partnerships. The highest budget share corresponds to impact area 1 (36 per cent of the regional budget) followed by impact area 2 (31 per cent). The outcome areas with the largest budget share are well-being and basic needs, livelihoods, as well as access to territory, registration and documentation.

8.   Regional bureaux

84.   In keeping with the transformation agenda, UNHCR reviewed the implementation of decentralization to assess whether any structural adjustments were needed. This identified a few capacity gaps in functions related to the second line of defence. As a result, a few additional posts are planned to reinforce operational support in key areas, including emergency preparedness and resettlement in the regional bureaux for the Americas, Asia and the Pacific, and Southern Africa.

9.   Regional activities

85.   In the East and Horn of Africa and Great Lakes, regional activities are planned with development actors, including the African Development Bank and the Intergovernmental Authority on Development. In southern Africa, activities are planned to preserve asylum in mixed flows, address statelessness, enhance solutions and empower communities through better identity and data management. In Asia and the Pacific, emergency preparedness activities are planned throughout the region.

B. Headquarters and global programmes

86.   Headquarters comprises both programme support, and management and administration costs. Regarding global programmes, a wide range of activities are managed by divisions at headquarters to support operations globally, including policy development. The total budget for global programmes comprises a programme support component (mainly at headquarters divisions and the Global Service Centres) and a programme component of activities carried out at the operational level but managed by the divisions.

1. Support to institutional priorities

87.   The proposed 2022 budget for global programmes and headquarters will support the High Commissioner's institutional priorities, including the GCR, climate action, addressing statelessness and internal displacement, the BTP, and data and digitalization. It will also help further accountability and oversight.

88.   From the results perspective, nearly half of the proposed 2022 budget for both global programmes and headquarters falls under impact area 2 (achieving basic rights in a safe environment), with the rest across the other three impact areas. This is consistent with the cross-cutting and global nature of work carried out at headquarters and for global programmes.

2. Budgets

89.   As shown in table II.8, the proposed 2022 budget for global programmes and headquarters amounts to $520.8 million and $241.0 million, respectively. Compared to 2021, there is a projected $18.7 million increase, or 8 per cent, for headquarters and a $33.4 million decrease, or 6 per cent, for global programmes.

90.   At headquarters, the drivers of the budget variances between the 2021 current budget and the 2022 proposed budget are described below:

- The increase for the Division of Information Systems and Telecommunication (DIST) is related to BTP and the planned upgrade of information technology equipment to comply with cloud technology.

- Additional resources are required for the Division of Human Resources (DHR) to support personnel in the provision of mental health and psychosocial services; support capacity-building projects for lesbian, gay, bisexual, transgender and intersex (LGBTI) individuals; and strengthen talent management for operations.

- The Division of Financial and Administrative Management (DFAM) plans to increase efficiencies in workforce travel and secure the Treasury's participation in the United Nations Finance and Budget Network digitalization initiative. It will also follow-up on the Business Innovations Group (BIG) and the United Nations development system efficiency agenda.

- The Division of External Relations (DER) requires additional resources to strengthen the Donor Relations and Resource Mobilization Service, the global biennial consultations with non-governmental organizations, and to support the #IBelong and climate action campaigns.

- For the Division of International Protection (DIP), the planned budget increase aims to strengthen the Statelessness Unit and expand resettlement efforts.

- Under Executive Direction and Management, the Transformation and Change Service (TCS) is being strengthened to coordinate multiple streams of change. Investments in integrity through strengthening the Office of the Ombudsman and the Ethics Office further result in a modest budget increase. In the Executive Office, roles are being realigned to support the expanding scope and complexity of UNHCR's operations.

- The decrease under the Division of Strategic Planning and Results (DSPR) reflects the completion of the results-based management renewal project.

91.   For global programmes, the major variances between the 2021 current budget and 2022 are due to:

- A reduction in the Division of Resilience and Solutions (DRS) and the Division of Emergency, Security and Supply (DESS) with respect to COVID-19-related projects in 2021;

- A reduction in research, evaluation and documentation attributable to the streamlining of the Evaluation Service globally;

- In DRS, an internal reallocation of resources is proposed from programme support to programme activities, including refugee higher education and the 15by30 road map;

- Investments in DER, DIST, DFAM and DSPR related to BTP;

- Investments in DER to expand private-sector fundraising and partnerships globally;

- Investments in DIP related to the strengthening of child protection; prevention of and response to GBV; coordination of accountability to affected populations; and the development of the rights mapping tool.[12]

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[12] The rights mapping tool is an online data gathering instrument to assist operations in mapping and analysing the legal frameworks in which they operate, and the access to rights of populations of concern.

Table II.8

Global programmes and headquarters: expenditure in 2020, current budgets for 2021 and proposed budgets for 2022

(in thousands of US dollars)

Division*	2020 expenditure			2021 current budget			2022 proposed budget			Variance 2022 vs 2021					
	Headquarters	Global programmes	Total	Headquarters	Global programmes	Total	Headquarters	Global programmes	Total	Headquarters	Global programmes	Total	Headquarters	Global programmes	Total
Executive Direction and Management															
Executive Office	5,388	-	5,388	5,632	-	5,632	6,180	-	6,180	548	-	548	10%	0%	10%
New York Liaison Office	4,713	-	4,713	4,582	-	4,582	4,631	-	4,631	49	-	49	1%	0%	1%
Inspector General's Office, including audit services	11,072	2,963	14,035	9,844	3,656	13,500	9,896	4,635	14,531	52	979	1,030	1%	27%	8%
Legal Affairs Service	4,950	1,153	6,104	5,766	1,589	7,355	5,690	2,278	7,968	(76)	689	613	-1%	43%	8%
Office of the Ombudsman	984	-	984	875	-	875	1,346	-	1,346	471	-	471	54%	0%	54%
Ethics Office	3,194	-	3,194	2,495	-	2,495	2,906	-	2,906	411	-	411	16%	0%	16%
Enterprise Risk Management	1,223	3,691	4,913	1,541	3,578	5,119	1,736	3,383	5,119	195	(195)	(0.5)	13%	-5%	0%
Evaluation Service	2,069	379	2,447	2,797	1,147	3,944	2,302	612	2,914	(495)	(535)	(1,030)	-18%	-47%	-26%
Transformation and Change Service	1,775	-	1,775	2,619	-	2,619	3,362	-	3,362	743	-	743	28%	0%	28%
Governance Service	2,764	-	2,764	2,644	-	2,644	2,744	-	2,744	100	-	100	4%	0%	4%
Innovation Service	-	1,817	1,817	-	1,917	1,917	-	3,606	3,606	-	1,688	1,688	0%	88%	88%
Liaison Office to regional bureaux	-	1,901	1,901	-	2,272	2,272	-	2,192	2,192	-	(80)	(80)	0%	-4%	-4%
Global Data Service	-	10,107	10,107	-	18,706	18,706	-	17,587	17,587	-	(1,119)	(1,119)	0%	-6%	-6%
Subtotal Executive Direction and Management	**38,133**	**22,011**	**60,144**	**38,794**	**32,866**	**71,660**	**40,792**	**34,292**	**75,084**	**1,997**	**1,427**	**3,424**	**5%**	**4%**	**5%**
Division of External Relations	28,508	32,623	61,130	29,093	47,462	76,554	31,190	53,828	85,018	2,098	6,366	8,464	7%	13%	11%
Division of International Protection	16,617	6,757	23,374	15,500	10,693	26,193	16,604	14,039	30,643	1,103	3,346	4,450	7%	31%	17%
Division of Resilience and Solutions	2,164	19,417	21,581	2,905	39,077	41,982	3,241	32,331	35,572	336	(6,746)	(6,410)	12%	-17%	-15%
Division of Emergency, Security and Supply	8,272	18,824	27,097	11,971	21,372	33,343	12,542	23,017	35,559	571	1,645	2,216	5%	8%	7%
Division of Strategic Planning and Results	15,246	4,934	20,180	22,010	6,527	28,537	19,740	8,978	28,718	(2,269)	2,451	181	-10%	38%	1%
Division of Information Systems and Telecommunications	27,744	46,187	73,931	35,041	40,044	75,085	43,192	45,703	88,895	8,150	5,659	13,810	23%	14%	18%
Division of Human Resources	34,952	45,224	80,176	34,298	29,172	63,470	37,355	29,682	67,037	3,057	510	3,567	9%	2%	6%
Division of Financial and Administrative Management	29,289	2,931	32,220	22,792	5,022	27,814	25,351	7,471	32,822	2,559	2,449	5,008	11%	49%	18%
Global Service Centre Management Unit only - in Budapest	4,284	-	4,284	4,155	-	4,155	4,229	-	4,229	74	-	74	2%	0%	2%
Global Service Centre Management Unit only - in Copenhagen	5,080	-	5,080	5,015	-	5,015	6,019	-	6,019	1,004	-	1,004	20%	0%	20%
Staff Council	1,117	-	1,117	724	-	724	783	-	783	58	-	58	8%	0%	8%
Subtotal Headquarters and global programmes - programme support	**211,407**	**198,907**	**410,313**	**222,298**	**232,234**	**454,533**	**241,038**	**249,341**	**490,379**	**18,739**	**17,107**	**35,846**	**8%**	**7%**	**8%**

* Division includes all cost centres regardless of location

Table II.8 (continued)

Programme activity	2020 expenditure			2021 current budget			2022 proposed budget			Variance 2022 vs 2021					
	Headquarters	Global programmes	Total	Headquarters	Global programmes	Total	Headquarters	Global programmes	Total	Headquarters	Global programmes	Total	Headquarters	Global programmes	Total
Cash-based interventions	-	145	145	-	450	450	-	600	600	-	150	150	-	33%	33%
Durable solutions	-	3,758	3,758	-	4,544	4,544	-	6,619	6,619	-	2,074	2,074	-	46%	46%
Education-related projects	-	22,445	22,445	-	24,932	24,932	-	30,943	30,943	-	6,011	6,011	-	24%	24%
Emergency-related projects	-	83,981	83,981	-	70,805	70,805	-	14,367	14,367	-	(56,437)	(56,437)	-	-80%	-80%
Environment-related projects	-	238	238	-	750	750	-	840	840	-	90	90	-	12%	12%
Global clusters	-	496	496	-	600	600	-	1,000	1,000	-	400	400	-	67%	67%
Health-related projects	-	0	0	-	1,900	1,900	-	1,631	1,631	-	(269)	(269)	-	-14%	-14%
Innovation project	-	1,632	1,632	-	10,037	10,037	-	8,454	8,454	-	(1,583)	(1,583)	-	-16%	-16%
Private-sector partnerships	-	125,658	125,658	-	148,539	148,539	-	153,325	153,325	-	4,786	4,786	-	3%	3%
Protection-related projects	-	4,696	4,696	-	6,557	6,557	-	8,208	8,208	-	1,651	1,651	-	25%	25%
Public information and media projects	-	6,757	6,757	-	8,468	8,468	-	6,078	6,078	-	(2,390)	(2,390)	-	-28%	-28%
Gender-based violence, children and adolescents	-	917	917	-	1,810	1,810	-	1,448	1,448	-	(363)	(363)	-	-20%	-20%
Registration, data and knowledge management	-	7,956	7,956	-	11,999	11,999	-	13,371	13,371	-	1,372	1,372	-	11%	11%
Research, evaluation and documentation	-	3,372	3,372	-	11,350	11,350	-	3,403	3,403	-	(7,947)	(7,947)	-	-70%	-70%
Resettlement	-	11,718	11,718	-	13,586	13,586	-	14,231	14,231	-	645	645	-	5%	5%
Shelter-related projects	-	11,507	11,507	-	3,038	3,038	-	4,715	4,715	-	1,677	1,677	-	55%	55%
Training-related projects	-	1,139	1,139	-	948	948	-	748	748	-	(200)	(200)	-	-21%	-21%
Miscellaneous	-	929	929	-	1,586	1,586	-	1,482	1,482	-	(105)	(105)	-	-7%	-7%
Subtotal Global programmes - programme activities	**-**	**287,343**	**287,343**	**-**	**321,899**	**321,899**	**-**	**271,462**	**271,462**	**-**	**(50,437)**	**(50,437)**	**-**	**-16%**	**-16%**
Total Headquarters and global programmes	**211,407**	**486,250**	**697,657**	**222,298**	**554,133**	**776,432**	**241,038**	**520,803**	**761,841**	**18,739**	**(33,330)**	**(14,591)**	**8%**	**-6%**	**-2%**

3. United Nations regular budget

92.   The United Nations appropriation to UNHCR covers the cost of the regular posts of the High Commissioner, the Deputy High Commissioner, 218 other management and administration posts at headquarters, and a portion of recurring non-post administrative costs at headquarters.   Table 4 in annex I provides details on the 220 management and administration posts funded under the United Nations regular budget.

93.   For 2021, the United Nations appropriation amounts to $43.2 million, an increase of $3.1 million when compared to 2020.   This represents approximately 24.8 per cent of UNHCR's current 2021 budget for management and administration of $174.2 million (see annex 1, table 1).

94.   The same amount of $43.2 million is reflected in UNHCR's programme budget for 2022, representing approximately 22.1 per cent of the proposed budget for management and administration for 2022 of $195.3 million.

4. Organizational structure

95.   UNHCR's organizational structure as at 30 June 2021 is shown in annex IV.   An overview is provided below.

96.   Offices and divisions at headquarters comprise UNHCR's workforce located in Budapest, Copenhagen, Geneva and New York, responsible for programme support, and management and administrative functions to the entire organization.   The Executive Office reports to the High Commissioner and ensures effective leadership, management and accountability, while providing a clear and consistent vision for the organization and setting operational priorities and strategies.   It comprises the Deputy High Commissioner, the Assistant High Commissioner (Protection), the Assistant High Commissioner (Operations), the Chef de Cabinet, and their teams, as well as the Governance Service and the Global Data Service.   The Ethics Office, the Evaluation Service, the Inspector General's Office and the New York Liaison Office also report to the High Commissioner, as do the Special Envoys for the Horn of Africa and the Central Mediterranean, the joint Special Representative for Venezuelan Refugees and Migrants, and the Office of the Director of Change.

97.   Reporting to the Deputy High Commissioner are: DFAM, DER, DHR, DIST, DSPR, the Legal Affairs Service, the Office of the Ombudsman, Enterprise Risk Management, the Global Service Centres in Budapest and Copenhagen, the Transformation and Change Service, the Innovation Service, as well as the Senior Coordinator on the prevention and response to sexual exploitation and abuse, and sexual harassment.

98.   The Assistant High Commissioner (Protection) is responsible for DIP, and the GCR Multi-stakeholder and Coordination Engagement Teams.

99.   DESS, DRS, the regional bureaux, the Principal Advisor on Internal Displacement and the Special Advisor on Climate Action fall under the purview of the Assistant High Commissioner (Operations).

III.   UNHCR's workforce

1. UNHCR staff

100.   UNHCR's staff comprises: (i) staff on regular posts of both long- and short-term duration, including those under temporary arrangements; and (ii) JPOs.   Regular posts include those funded from the United Nations regular budget.

101.   Regular posts are categorized into programme costs (only in the regional bureaux and operations), programme support costs (at headquarters and in regional bureaux and operations), and management and administration (at headquarters only), in accordance with UNHCR's cost classification.

102. Table III.1 presents an summary of posts by region, global programmes and headquarters in 2021 and 2022, with a current staffing strength at 30 June 2021 of 15,585 posts. The requirements for 2022 are 15,663 posts, representing a net increase of 78 posts, or 1 per cent, compared to 2021. Of these, 40 posts, or 51 per cent, are in operations or regional bureaux.

103. The regional trend for posts is consistent with that of the regional budgets, with the exception of West and Central Africa, where – despite increases in the 2022 budget – staff reductions are planned reflecting rationalization of posts in a few operations.

Table III.1
Overall summary of posts for 2021 and 2022 – by region, global programmes and headquarters

	2021		*2022*		*Variance*	
	Current budget		*Proposed budget*		*2022 vs 2021*	
	Posts	*Percentage over total*	*Posts*	*Percentage over total*	*Posts*	*Percentage change*
West and Central Africa	2,086	13%	1,996	13%	-90	-4%
East and Horn of Africa & the Great Lakes	3,749	24%	3,680	23%	-69	-2%
Southern Africa	905	6%	1,029	7%	124	14%
Middle East and North Africa	3,019	19%	2,912	19%	-107	-4%
Asia and the Pacific	1,492	10%	1,530	10%	38	3%
Europe	1,334	9%	1,298	8%	-36	-3%
Americas	1,453	9%	1,633	10%	180	12%
Subtotal field	**14,038**	**90%**	**14,078**	**90%**	**40**	**0%**
Global programmes[(1)]	588	4%	611	4%	23	4%
Headquarters[(2)]	959	6%	974	6%	15	2%
Total	**15,585**	**100%**	**15,663**	**100%**	**78**	**1%**

(in person-years)

[(1)] Includes global programmes posts located in the field.
[(2)] Includes posts in Geneva, Budapest, Copenhagen and New York.

104. Table III.2 provides a summary of the field, global programmes and headquarters posts in 2021 and 2022 by grade. Adjustments in the field reflect 2022 operational needs and the strengthening of UNHCR's second line of defence within the Regional Bureaux for the Americas, Asia and the Pacific, and Southern Africa.

105. At headquarters, an increase in professional posts is proposed to strengthen the Donor Relations and Resource Mobilization Service in DER. Capacity is also being increased in the Ethics Office, the Office of the Ombudsman, and the Transformation and Change Service.

106. Under global programmes, an increase in professional and general service posts proposed to strengthen the Private Sector Partnerships Service.

Table III.2
Overall summary of posts in 2021 and 2022 – by grade groups and by field, global programmes and headquarters

(in person-years)

		Number of posts						Variance						
	Year	USG / ASG	D	P	NO	GS / FS	Total	USG / ASG	D	P	NO	GS / FS	Total	
Field	2021	-	132	3,257	1,498	9,151	**14,038**							
	2022	-	120	3,265	1,515	9,178	**14,078**	-	-12	8	17	27	40	**0%**
Global programmes	2021	-	16	374	63	135	**588**							
	2022	-	14	388	59	150	**611**	-	-2	14	-4	15	23	**4%**
Headquarters	2021	4	45	447	41	422	**959**							
	2022	4	44	467	41	418	**974**	-	-1	20	-	-4	15	**2%**
Total	**2021**	**4**	**193**	**4,078**	**1,602**	**9,708**	**15,585**							
	2022	**4**	**178**	**4,120**	**1,615**	**9,746**	**15,663**	**-**	**-15**	**42**	**13**	**38**	**78**	**1%**

107.   Table III.3 compares the distribution of posts in the 2021 current budget with the 2022 budget by cost category. It shows that the relative distribution of posts falling under programme costs slightly increases, owing to the net addition of posts in the field. The relative share for management and administration posts remains constant.

Table III.3
Overall summary of posts for 2021-2022 – by programme support, and management and administration

						(in person-years)
	2021		*2022*		*Variance*	
	Current budget		*Proposed budget*		*2022 vs 2021*	
	Posts	*Percentage over total*	*Posts*	*Percentage over total*	*Posts*	*Percentage change*
Programme	7,352	47%	7,537	48%	185	3%
Programme support	7,502	48%	7,372	47%	(130)	-2%
Management and administration	731	5%	754	5%	23	3%
Total	**15,585**	**100%**	**15,663**	**100%**	**78**	**1%**

108.   A detailed overview of posts by grade, category, region, global programmes and headquarters is provided in table 3 of annex I.

109.   The term "staff-in-between-assignments" (SIBAs) refers to those staff members who have completed their assignment and who have not yet been reassigned. As reflected in table III.4, at 30 June 2021, there were 23 SIBAs between the P-3 to P-4 and D-1 grades, compared to 40 at this time last year (A/AC.96/1202).

Table III.4
Staff-in-between assignments as at 30 June 2021

Duration	D1	P5	P3/P4	P2	Total
Up to 6 months	4	2	12	-	18
7 to 12 months	1	1	2	-	4
More than 12 months	-	1	-	-	1
Total	**5**	**4**	**14**	**-**	**23**

110.   At 30 June 2021, there were 67 JPOs, of whom 49 were in the field and 18 at headquarters.

2.   Affiliate workforce

111.   This category includes United Nations volunteers (UNVs), deployees (anyone deployed or seconded to UNHCR from a partner organization, government or other external entity) and consultants. At 30 June 2021, there were 723 UNVs, all based in the field. An additional 160 consultants were recruited to provide short-term expertise in areas such as evaluation, innovation, strategy and marketing.

Annex I [English only]

Tables

1. Overall budget summary by cost category: expenditure in 2020, current budget for 2021 and proposed budget for 2022 - by programme, programme support, and management and administration

2. Proposed budget for 2022 - by impact area and by region/subregion/operation, global programmes and headquarters

3. Posts for 2020-2022: overall summary of post levels - by grade, by programme, programme support, and management and administration, and by region, global programmes and headquarters

4. Posts funded from the United Nations regular budget for 2022

5. Expenditure in 2018, 2019 and 2020, current budget for 2021 and proposed budget for 2022 - by chapter of expenditure

6. Supplementary budgets for 2021 (as at 30 June 2021)

Table 1

Overall budget summaryby cost category: expenditure in 2020, current budget for 2021 and proposed budget for 2022 – by programme, programme support and management and administration

(in thousands of US dollars)

	2020 expenditure		*2021 Current budget*		*2022 Proposed budget*		*Variance 2022 vs 2021*	
	Amount	*% over total*	*Amount*	*% over total*	*Amount*	*% over total*	*Amount*	*Percentage change*
Programme								
Field	3,660,593	76%	7,264,792	79%	7,106,116	79%	(158,676)	-2%
Global programmes	287,352	6%	321,899	4%	271,462	3%	(50,437)	-16%
Subtotal programme	**3,947,945**	**82%**	**7,586,691**	**83%**	**7,377,578**	**82%**	**(209,113)**	**-3%**
Programme support								
Field	470,433	10%	663,696	7%	686,051	8%	22,355	3%
Global programmes	198,898	4%	232,234	3%	249,341	3%	17,107	7%
Headquarters: support divisions/services	41,356	1%	48,086	1%	45,720	1%	(2,366)	-5%
Subtotal programme support	**710,688**	**15%**	**944,017**	**10%**	**981,113**	**11%**	**37,096**	**4%**
Management and administration								
Headquarters: annual budget	129,940	3%	131,030	1%	152,135	2%	21,105	16%
Headquarters: United Nations regular budget	40,111	1%	43,182	0%	43,182	0%	-	0%
Subtotal management and administration	**170,050**	**4%**	**174,212**	**2%**	**195,317**	**2%**	**21,105**	**12%**
Subtotal programmed activities	**4,828,683**	**100%**	**8,704,920**	**95%**	**8,554,008**	**95%**	**(150,912)**	**-2%**
Operational reserve (OR)	-	0%	415,391	5%	427,700	5%	12,310	3%
Subtotal programmed activities and OR	**4,828,683**	**100%**	**9,120,310**	**100%**	**8,981,708**	**100%**	**(138,602)**	**-2%**
"New or additional activities – mandate-related" reserve	-	0%	20,000	0%	-	0%	(20,000)	-100%
Junior Professional Officers	8,983	0%	12,000	0%	12,000	0%	-	0%
Total	**4,837,666**	**100%**	**9,152,310**	**100%**	**8,993,708**	**100%**	**(158,602)**	**-2%**

Table 2

Proposed budget for 2022 - by impact area and by region/subregion/operation, global programmes and headquarters

(in thousands of US dollars)

Region / subregion / operation	2022 proposed budget				
	Attaining favorable protection environments	*Realizing basic rights in safe environments*	*Empowering communities and achieving gender equality*	*Securing solutions*	*Total*
West and Central Africa					
Regional Bureau for West and Central Africa	3,736	7,870	2,575	1,871	16,052
Regional activities for West and Central Africa	962	2,027	663	482	4,134
Burkina Faso	31,465	46,862	22,579	8,977	109,883
Cameroon multi-country office	8,477	56,366	63,964	5,200	134,007
Central African Republic	15,871	24,835	-	39,294	80,000
Chad	25,155	63,161	23,535	10,046	121,897
Côte d'Ivoire	6,757	1,458	2,891	9,989	21,095
Ghana	2,042	4,007	-	937	6,985
Liberia	2,890	6,338	1,932	4,317	15,477
Mali	17,036	23,515	15,159	10,699	66,410
Niger	44,426	51,923	28,957	5,389	130,696
Nigeria	56,420	-	-	41,820	98,239
Senegal multi-country office	10,465	-	-	8,921	19,386
Subtotal West and Central Africa	**225,702**	**288,361**	**162,256**	**147,942**	**824,260**
East and Horn of Africa & the Great Lakes					
Regional Bureau for East and Horn & Great Lakes	7,121	3,337	4,426	3,122	18,006
Regional activities for East and Horn & Great Lakes	1,850	3,897	1,275	927	7,950
Other operations in Africa	2,527	-	-	-	2,527
Burundi	5,922	46,100	21,013	7,504	80,539
Djibouti	5,033	6,929	4,382	1,899	18,242
Eritrea	281	702	244	4,985	6,212
Ethiopia	96,043	202,571	20,818	15,834	335,265
Kenya	15,825	65,358	26,837	37,500	145,520
Rwanda	11,732	45,145	19,184	10,725	86,786
Somalia	28,185	79,700	33,251	16,360	157,496
South Sudan	59,379	104,344	28,067	23,036	214,826
Sudan	84,880	164,502	18,190	81,323	348,894
Uganda	82,384	135,906	117,990	7,113	343,393
United Republic of Tanzania	39,849	60,982	-	13,699	114,530
Subtotal East and Horn of Africa & the Great Lakes	**441,010**	**919,473**	**295,677**	**224,025**	**1,880,186**
Southern Africa					
Regional Bureau for Southern Africa	2,863	6,031	1,973	1,434	12,302
Regional activities for Southern Africa	1,047	2,206	722	525	4,500
Angola	9,215	-	-	20,674	29,889
Congo (Republic of)	22,158	-	8,835	6,413	37,406
Democratic Republic of the Congo	49,833	117,251	34,689	23,647	225,421
Malawi	3,936	-	-	18,653	22,589
Mozambique	11,272	18,231	7,170	-	36,674
South Africa multi-country office	14,126	-	10,942	7,785	32,853
Zambia	24,447	-	-	-	24,447
Zimbabwe	5,153	2,999	1,332	943	10,427
Subtotal Southern Africa	**144,050**	**146,720**	**65,664**	**80,075**	**436,508**
Middle East and North Africa					
Regional Bureau for Middle East and North Africa	5,248	11,054	3,617	2,629	22,547
Regional activities for Middle East and North Africa	6,982	14,708	4,812	3,498	30,000
Subtotal Middle East and North Africa overall	**12,230**	**25,762**	**8,429**	**6,127**	**52,547**
Middle East					
Other operations in Middle East	3,335	1,329	-	15,776	20,440
Iraq	45,349	198,779	10,603	92,628	347,359
Israel	6,465	-	-	1,077	7,542
Jordan	59,857	292,242	45,121	11,158	408,378
Lebanon	41,063	442,319	48,062	2,882	534,326
Saudi Arabia multi-country office	5,165	6,282	-	-	11,447
Syrian Arab Republic	80,811	298,552	79,297	6,551	465,211
Yemen	24,387	251,774	-	15,169	291,330
Subtotal Middle East	**266,432**	**1,491,277**	**183,084**	**145,241**	**2,086,033**
North Africa					
Algeria	3,975	31,383	8,828	685	44,872
Egypt	25,440	66,668	28,098	5,783	125,990
Libya	15,590	46,399	6,237	1,774	70,000
Mauritania	4,389	16,459	7,614	2,433	30,896
Morocco	1,166	-	8,334	-	9,500
Tunisia	6,177	-	2,333	-	8,511
Western Sahara confidence-building measures	-	1,965	2,140	-	4,106
Subtotal North Africa	**56,738**	**162,875**	**63,585**	**10,676**	**293,873**
Subtotal Middle East and North Africa	**335,399**	**1,679,914**	**255,097**	**162,044**	**2,432,453**

(in thousands of US dollars)

Region / subregion / operation	2022 proposed budget				
	Attaining favorable protection environments	*Realizing basic rights in safe environments*	*Empowering communities and achieving gender equality*	*Securing solutions*	*Total*
Asia and the Pacific					
Regional Bureau for Asia and the Pacific	6,132	2,271	743	4,355	13,500
Regional activities for Asia and the Pacific	15,534	357	117	85	16,093
Subtotal Asia overall	**21,667**	**2,627**	**860**	**4,440**	**29,593**
South-west Asia					
Afghanistan	2,689	73,380	42,361	37,212	155,642
Iran (Islamic Republic of)	11,826	77,938	7,008	4,753	101,525
Pakistan	18,761	-	84,600	9,142	112,502
Subtotal South-west Asia	**33,276**	**151,318**	**133,968**	**51,107**	**369,669**
Central Asia					
Kazakhstan multi-country office	2,816	-	-	1,318	4,134
Tajikistan	653	820	-	935	2,408
Subtotal Central Asia	**3,469**	**820**		**2,253**	**6,542**
South Asia					
India	3,449	6,653	2,764	1,352	14,217
Nepal	1,675	-	-	2,447	4,122
Sri Lanka	1,846	214	438	852	3,350
Subtotal South Asia	**6,969**	**6,867**	**3,202**	**4,651**	**21,689**
South-East Asia					
Bangladesh	16,775	206,685	59,749	1,876	285,086
Indonesia	2,254	6,594	2,469	1,158	12,475
Malaysia	6,117	5,802	8,277	2,120	22,315
Myanmar	56,699	-	-	-	56,699
Philippines	723	911	1,092	942	3,669
Thailand multi-country office	7,222	11,057	3,289	3,273	24,841
Subtotal South-East Asia	**89,790**	**231,049**	**74,877**	**9,370**	**405,085**
East Asia and the Pacific					
Australia multi-country office	3,723	-	-	920	4,642
China	2,519	1,123	-	823	4,465
Japan	4,131	-	-	-	4,131
Republic of Korea	1,837	-	275	196	2,308
Subtotal East Asia and the Pacific	**12,210**	**1,123**	**275**	**1,938**	**15,546**
Subtotal Asia and the Pacific	**167,380**	**393,804**	**213,182**	**73,758**	**848,124**
Europe					
Regional Bureau for Europe	3,289	6,928	2,267	1,648	14,131
Regional activities for Europe	2,600	5,476	1,792	1,302	11,170
Other operations in Europe	5,191	-	-	-	5,191
Subtotal Europe overall	**11,079**	**12,404**	**4,058**	**2,950**	**30,492**
Eastern Europe					-
Armenia	3,328	-	-	9,363	12,691
Azerbaijan	969	3,526	1,067	1,641	7,202
Georgia	1,347	-	4,489	-	5,836
Russian Federation	3,017	-	-	715	3,732
Turkey	98,857	134,441	102,846	13,226	349,370
Ukraine	1,969	10,578	4,152	5,801	22,500
Subtotal Eastern Europe	**109,487**	**148,546**	**112,554**	**30,745**	**401,332**
South-eastern Europe					
Albania	2,061	-	-	1,439	3,500
Bosnia and Herzegovina	7,285	-	-	2,997	10,282
Kosovo (S/RES/1244 (1999))	2,944	-	-	416	3,360
Montenegro	1,842	-	-	397	2,239
North Macedonia	3,499	-	-	-	3,499
Serbia	-	4,795	4,501	-	9,296
Subtotal south-eastern Europe	**17,631**	**4,795**	**4,501**	**5,248**	**32,175**
Northern, western, central and southern Europe					
Belgium multi-country office	11,081	-	-	-	11,081
Bulgaria	1,943	-	-	-	1,943
Croatia	1,174	-	-	619	1,792
Cyprus	2,887	-	-	-	2,887
France	3,867	-	-	-	3,867
Germany	2,537	-	-	-	2,537
Greece	38,879	-	10,729	10,392	60,000
Hungary multi-country office	5,345	-	-	-	5,345
Italy multi-country office	5,921	-	5,429	7,602	18,952
Malta	1,039	-	841	-	1,880
Poland	950	-	-	-	950
Romania	443	-	-	2,026	2,469
Spain	4,021	-	631	742	5,394
Sweden multi-country office	4,214	-	-	1,357	5,571
United Kingdom of Great Britain and Northern Ireland	1,564	-	-	1,029	2,593
Subtotal northern, western, central and southern Europe	**85,865**		**17,630**	**23,767**	**127,261**
Subtotal Europe	**224,062**	**165,745**	**138,744**	**62,711**	**591,261**

(in thousands of US dollars)

Region / subregion / operation	Attaining favorable protection environments	Realizing basic rights in safe environments	Empowering communities and achieving gender equality	Securing solutions	Total
	2022 proposed budget				
Americas					
Regional Bureau for Americas	5,151	10,850	3,550	2,580	22,131
Regional activities for Americas	2,428	5,115	1,674	1,216	10,433
Subtotal Americas overall	**7,579**	**15,965**	**5,223**	**3,797**	**32,564**
North America and the Caribbean					
Canada	1,447	-	-	1,297	2,744
United States of America multi-country office	28,820	3,138	4,229	6,336	42,524
Subtotal North America and the Caribbean	**30,267**	**3,138**	**4,229**	**7,633**	**45,268**
Latin America					
Argentina multi-country office	8,413	26,916	-	13,835	49,164
Brazil	41,122	-	11,351	-	52,473
Colombia	64,809	28,837	8,042	20,303	121,990
Costa Rica	7,107	18,995	2,925	4,874	33,902
Ecuador	9,972	34,030	24,471	7,635	76,108
El Salvador	5,908	4,702	8,084	4,913	23,607
Guatemala	12,318	8,070	5,097	16,990	42,475
Honduras	14,346	-	7,803	6,491	28,640
Mexico	49,993	-	1,182	45,429	96,603
Panama multi-country office	18,857	8,925	-	26,525	54,306
Peru	13,023	32,600	15,492	-	61,115
Venezuela (Bolivarian Republic of)	-	61,159	-	-	61,159
Subtotal Latin America	**245,868**	**224,233**	**84,446**	**146,996**	**701,543**
Subtotal Americas	**283,714**	**243,336**	**93,899**	**158,425**	**779,374**
Subtotal field	**1,821,317**	**3,837,352**	**1,224,517**	**908,980**	**7,792,167**
Global programmes	113,546	237,980	108,972	60,305	520,803
Headquarters	55,990	118,410	38,588	28,049	241,038
Subtotal programmed activities	**1,990,854**	**4,193,742**	**1,372,077**	**997,335**	**8,554,008**
Operational reserve (OR)				**-**	427,700
Subtotal programmed activities and OR	**1,990,854**	**4,193,742**	**1,372,077**	**997,335**	**8,981,708**
Junior Professional Officers				**-**	12,000
Total	**1,990,854**	**4,193,742**	**1,372,077**	**997,335**	**8,993,708**

Table 3

Posts for 2020 - 2022: overall summary of post levels - by grade, by programme, programme support, and management and administration, and by region, global programmes and headquarters

(in person-years [1])

	Year	Programme								Programme support								Management and administration									Grand total
		D-2	D-1	P-5	P-3/P-4	P-1/P-2	NO	GS/FS	Total	D-2	D-1	P-5	P-3/P-4	P-1/P-2	NO	GS/FS	Total	USG/ASG	D-2	D-1	P-5	P-3/P-4	P-1/P-2	NO	GS/FS	Total	
West and Central Africa[2]	2020	-	1	26	227	71	124	498	**947**	1	9	13	100	35	28	739	**925**	-	-	-	-	-	-	-	-	-	**1,872**
	2021	-	2	30	266	91	146	485	**1,020**	1	10	16	121	41	36	841	**1,066**	-	-	-	-	-	-	-	-	-	**2,086**
	2022	-	3	30	243	89	137	470	**972**	1	7	14	128	35	34	805	**1,024**	-	-	-	-	-	-	-	-	-	**1,996**
East and Horn of Africa & the Great Lakes [2]	2020	-	8	45	401	106	226	902	**1,688**	6	13	18	194	88	114	1,401	**1,834**	-	-	-	-	-	-	-	-	-	**3,522**
	2021	-	7	44	417	123	300	995	**1,886**	6	14	25	178	102	103	1,435	**1,863**	-	-	-	-	-	-	-	-	-	**3,749**
	2022	-	6	39	398	138	298	1,033	**1,912**	6	13	21	175	97	99	1,357	**1,768**	-	-	-	-	-	-	-	-	-	**3,680**
Southern Africa[2]	2020	-	2	9	128	43	64	178	**424**	2	5	12	56	35	20	382	**512**	-	-	-	-	-	-	-	-	-	**936**
	2021	-	2	10	123	33	60	170	**398**	2	6	13	64	35	24	363	**507**	-	-	-	-	-	-	-	-	-	**905**
	2022	-	3	14	135	51	76	200	**479**	2	5	10	67	40	28	398	**550**	-	-	-	-	-	-	-	-	-	**1,029**
Middle East and North Africa[2]	2020	-	5	39	304	98	226	1,087	**1,759**	6	12	17	136	50	76	913	**1,210**	-	-	-	-	-	-	-	-	-	**2,969**
	2021	-	5	35	281	88	250	1,068	**1,727**	6	17	21	154	53	98	943	**1,292**	-	-	-	-	-	-	-	-	-	**3,019**
	2022	-	4	32	279	92	240	1,064	**1,711**	5	15	20	132	46	84	899	**1,201**	-	-	-	-	-	-	-	-	-	**2,912**
Asia and the Pacific[2]	2020	-	2	16	180	32	157	527	**914**	4	15	16	62	21	54	515	**687**	-	-	-	-	-	-	-	-	-	**1,601**
	2021	-	4	18	159	14	140	463	**798**	4	15	18	75	24	56	502	**694**	-	-	-	-	-	-	-	-	-	**1,492**
	2022	1	3	17	161	25	151	477	**835**	3	14	18	79	21	57	503	**695**	-	-	-	-	-	-	-	-	-	**1,530**
Europe[2]	2020	-	3	12	117	21	106	529	**788**	2	11	17	74	14	56	440	**614**	-	-	-	-	-	-	-	-	-	**1,402**
	2021	-	3	12	97	16	101	500	**729**	2	11	14	81	11	54	432	**605**	-	-	-	-	-	-	-	-	-	**1,334**
	2022	-	2	12	106	17	106	470	**713**	2	11	13	71	14	55	419	**585**	-	-	-	-	-	-	-	-	-	**1,298**
Americas[2]	2020	-	1	7	156	65	90	378	**697**	2	11	19	93	40	34	395	**594**	-	-	-	-	-	-	-	-	-	**1,291**
	2021	-	2	6	141	68	92	485	**794**	3	10	20	73	46	38	469	**659**	-	-	-	-	-	-	-	-	-	**1,453**
	2022	-	2	5	149	80	106	573	**915**	3	9	19	78	55	44	510	**718**	-	-	-	-	-	-	-	-	-	**1,633**
Subtotal Field [2]	*2020*	*-*	*22*	*154*	*1,513*	*436*	*993*	*4,099*	***7,217***	*23*	*76*	*112*	*715*	*283*	*382*	*4,785*	***6,376***	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*13,593*
	2021	*-*	*25*	*155*	*1,484*	*433*	*1,089*	*4,166*	***7,352***	*24*	*83*	*127*	*746*	*312*	*409*	*4,985*	***6,686***	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*14,038*
	2022	*1*	*23*	*149*	*1,471*	*492*	*1,114*	*4,287*	***7,537***	*22*	*74*	*115*	*730*	*308*	*401*	*4,891*	***6,541***	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*14,078*
Global programmes[3]	2020	-	-	-	-	-	-	-	-	1	14	50	285	35	42	154	**581**	-	-	-	-	-	-	-	-	-	**581**
	2021	-	-	-	-	-	-	-	-	1	15	57	277	40	63	135	**588**	-	-	-	-	-	-	-	-	-	**588**
	2022	-	-	-	-	-	-	-	-	1	13	55	292	41	59	150	**611**	-	-	-	-	-	-	-	-	-	**611**
Headquarters[4]	2020	-	-	-	-	-	-	-	-	5	6	28	98	5	-	86	**228**	4	7	25	59	223	26	34	342	**720**	**948**
	2021	-	-	-	-	-	-	-	-	5	6	25	98	8	4	82	**228**	4	8	26	57	228	31	37	340	**731**	**959**
	2022	-	-	-	-	-	-	-	-	4	6	24	101	6	5	74	**220**	4	9	25	62	240	34	36	344	**754**	**974**
Total	**2020**	-	22	154	1,513	436	993	4,099	**7,217**	29	96	190	1,098	323	424	5,025	**7,185**	4	7	25	59	223	26	34	342	**720**	**15,122**
	2021	-	25	155	1,484	433	1,089	4,166	**7,352**	30	104	209	1,121	360	476	5,202	**7,502**	4	8	26	57	228	31	37	340	**731**	**15,585**
	2022	1	23	149	1,471	492	1,114	4,287	**7,537**	27	93	194	1,123	355	465	5,115	**7,372**	4	9	25	62	240	34	36	344	**754**	**15,663**

[1] All posts (calculated in person-years) excluding Junior Professional Officers and United Nations Volunteers (national and international) serving with UNHCR.

[2] Excludes global programmes posts located in the field.

[3] Includes global programmes posts locatecd in the field.

[4] Includes posts in Geneva, Budapest, Copenhagen, New York

Table 4

Posts[1] funded from the United Nations regular budget for 2022

Organizational unit	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS PL[2]	OL[3]	Total
Executive Direction and Management										
Office of the High Commissioner	2	-	-	-	2	-	-	2	3	9
Inspector General's Office	-	-	-	-	-	1	-	2	2	5
Legal Affairs Service	-	-	1	-	4	1	-	1	2	9
Office of the Ombudsman	-	-	1	-	-	-	-	-	1	2
Ethics Office	-	-	1	-	1	-	-	-	2	4
Transformation and Change Service	-	-	-	-	-	-	-	1	-	1
Governance Service	-	-	1	-	-	-	-	-	4	5
Division of External Relations										-
Office of the Director	-	1	-	2	-	2	1	1	3	10
Donor Relations and Resource Mobilization Service	-	-	1	3	2	1	2	1	6	16
Global Communications Service	-	-	-	1	-	-	-	2	4	7
Partnership and Coordination Service	-	-	1	-	-	-	-	1	1	3
Public Outreach and Campaign Section	-	-	-	-	-	-	-	-	2	2
Records and Archives Section	-	-	-	-	-	-	1	-	5	6
Private Sector Partnerships Service	-	-	-	1	1	1	-	-	-	3
Digital Engagement Section	-	-	-	-	-	-	-	1	-	1
Division of Information Systems and Telecommunications										-
Office of the Director	-	1	-	-	-	-	1	1	6	9
Division of Human Resources										-
Office of the Director	-	1	2	-	3	2	-	1	3	12
Assignments and Talent Mobilization Section	-	-	-	1	4	3	6	1	11	26
Human Resources Operational Partnership Service	-	-	-	1	2	2	-	-	1	6
Headquarters and Compensation Unit	-	-	-	-	-	-	-	-	2	2
Staff Health & Wellbeing Service	-	-	1	2	2	2	1	2	5	15
Division of Financial and Administrative Management								-		-
Office of the Controller	-	1	1	2	4	2	-	1	2.5	13.5
Treasury Section	-	-	1	1	3		-	2	2	9
General Services Section	-	-	-	2	-	2	-	2	13.5	19.5
System Administration	-	-	-	1	1	1	-	-	1	4
Division of Strategic Planning and Results										
Annual Review and Budget Analysis Service	-	-	1	2	6	1	-	3	3	16
Implementation Management and Assurance Service	-	-	1	1	1	2	-	-	-	5
Total	**2**	**4**	**13**	**20**	**36**	**23**	**12**	**25**	**85**	**220**

[1] Only the posts in the Under-Secretary-General (USG)/Assistant Secretary-General (ASG) category (High Commissioner and Deputy High Commissioner) are authorized regular budget posts. The remaining 218 posts are funded through a lump-sum grant under the regular budget.

[2] PL = Principal level (G-7)

[3] OL = Other level

Table 5

Expenditure in 2018, 2019 and 2020, current budget for 2021 and proposed budget for 2022 - by chapter of expenditure

(in thousands of US dollars)

	2018 expenditure		2019 expenditure		2020 expenditure		2021 current budget [(1)]		2022 proposed budget	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
A. Programme [(2)]										
Staff costs [(3)]	419,838	10%	452,946	10%	503,713	10%	682,370	7%	685,681	8%
Other staff costs [(4)]	21,547	1%	19,289	0%	15,887	0%	27,771	0%	26,917	0%
Consultants	54,952	1%	58,764	1%	44,759	1%	116,029	1%	112,459	1%
Travel	31,908	1%	30,624	1%	14,393	0%	47,326	1%	45,870	1%
Contractual services	1,381,024	33%	1,382,699	31%	1,398,158	29%	3,647,609	40%	3,535,384	39%
Operating expenses	308,192	7%	328,074	7%	322,201	7%	949,236	11%	920,031	10%
Supplies and materials	435,444	10%	438,331	10%	623,506	13%	578,829	6%	561,020	6%
Furniture and equipment	101,083	2%	90,690	2%	172,094	4%	129,183	1%	125,208	1%
Cash-based interventions	574,253	14%	652,241	15%	718,075	15%	1,242,081	14%	1,203,866	13%
Joint United Nations contributions	7,531	0%	7,279	0%	13,618	0%	23,638	0%	22,911	0%
Other expenditure [(5)]	75,379	2%	80,266	2%	121,543	3%	142,619	2%	138,231	2%
Subtotal programme	**3,411,151**	**81%**	**3,541,204**	**80%**	**3,947,945**	**82%**	**7,586,691**	**83%**	**7,377,578**	**82%**
B. Programme support										
Staff costs [(3)]	412,344	10%	443,058	10%	480,348	10%	566,948	6%	589,592	7%
Other staff costs [(4)]	52,004	1%	66,579	2%	50,665	1%	82,940	1%	86,118	1%
Consultants	1,057	0%	1,021	0%	913	0%	1,495	0%	1,552	0%
Travel	32,025	1%	31,516	1%	10,508	0%	17,202	0%	17,861	0%
Contractual services	37,167	1%	41,716	1%	45,784	1%	74,949	1%	77,822	1%
Operating expenses	60,159	1%	60,087	1%	54,286	1%	88,866	1%	92,272	1%
Supplies and materials	10,294	0%	11,785	0%	11,741	0%	19,219	0%	19,956	0%
Furniture and equipment	26,299	1%	29,032	1%	34,243	1%	56,056	1%	58,204	1%
Joint United Nations contributions	13,239	0%	13,139	0%	18,456	0%	30,213	0%	31,371	0%
Other expenditure (5)	3,254	0%	3,366	0%	3,744	0%	6,129	0%	6,363	0%
Subtotal programme support	**647,842**	**15%**	**701,298**	**16%**	**710,688**	**15%**	**944,017**	**10%**	**981,113**	**11%**
C. Management and administration										
Staff costs [(3)]	95,817	2%	100,043	2%	107,966	2%	101,042	1%	110,992	1%
Other staff costs [(4)]	3,419	0%	3,088	0%	3,444	0%	4,059	0%	4,677	0%
Consultants	1,156	0%	1,215	0%	627	0%	740	0%	852	0%
Travel	3,432	0%	3,062	0%	663	0%	781	0%	900	0%
Contractual services	28,403	1%	29,091	1%	31,507	1%	37,133	0%	42,794	0%
Operating expenses	21,640	1%	18,282	0%	8,571	0%	10,102	0%	11,642	0%
Supplies and materials	506	0%	1,724	0%	9,957	0%	11,735	0%	13,524	0%
Furniture and equipment	859	0%	546	0%	784	0%	924	0%	1,065	0%
Joint United Nations contributions	3,305	0%	6,150	0%	6,094	0%	7,182	0%	8,277	0%
Other expenditure [(5)]	636	0%	811	0%	438	0%	516	0%	594	0%
Subtotal management and administratio	**159,173**	**4%**	**164,011**	**4%**	**170,050**	**4%**	**174,212**	**2%**	**195,317**	**2%**
Total programmed activities	**4,218,165**	**100%**	**4,406,513**	**100%**	**4,828,683**	**100%**	**8,704,920**	**95%**	**8,554,008**	**95%**
Operational reserve (OR)	**-**	**0%**	**-**	**0%**	**-**	**0%**	**415,391**	**5%**	**427,700**	**5%**
Subtotal programmed activities and OR	**4,218,165**	**100%**	**4,406,513**	**100%**	**4,828,683**	**100%**	**9,120,310**	**100%**	**8,981,708**	**100%**
"New or additional activities – mandate-related" reserve	**-**	**0%**	**-**	**0%**	**-**	**0%**	**20,000**	**0%**	**-**	**0%**
Junior Professional Officers	**8,088**	**0%**	**8,778**	**0%**	**8,983**	**0%**	**12,000**	**0%**	**12,000**	**0%**
Total	**4,226,254**	**100%**	**4,415,291**	**100%**	**4,837,666**	**100%**	**9,152,310**	**100%**	**8,993,708**	**100%**

[(1)] As of 30 June 2021

[(2)] Amounts under "programme" may change pending finalization of all reports from implementing partners.

[(3)] Staff costs include salaries and allowances.

[(4)] Other staff costs include temporary assistance and overtime.

[(5)] Other expenditure includes advances to implementing partners and other miscellaneous expenditure.

Table 6

Supplementary budgets for 2021 (as at 30 June 2021)

(in thousands of US dollars)

	Region / subregion	Total
COVID-19 emergency	West and Central Africa	35,298
	East and Horn of Africa & the Great Lakes	93,400
	Southern Africa	20,377
	Middle East and North Africa	109,103
	Asia and the Pacific	64,478
	Europe	3,587
	Americas	73,583
	Global programmes	54,000
	Headquarters	1,000
	Subtotal	**454,826**
Ethiopia situation	East and Horn of Africa & the Great Lakes	81,649
	Subtotal	**81,649**
Total		**536,476**

Annex II

Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the biennial programme budget 2020-2021 (revised)

This annex provides an update on issues raised by the Advisory Committee on Administrative and Budgetary Questions in its report (A/AC.96/1202/Add.1) on UNHCR's biennial programme budget 2020-2021 (revised).

Paragraph 6 (utilization of resources for COVID):

The Committee trusts that UNHCR will also provide information in future budget reports on UNHCR's utilization of resources as a result of the COVID-19 pandemic.

UNHCR provides regular updates to member States on the performance of approved budgets at Standing Committee meetings and the annual plenary session of the Executive Committee. The reports focus on budgets, expenditure and contributions received. The last such report issued (EC/72/SC/CRP.16) was presented to the Standing Committee at its eighty-first meeting in July 2021. Analogous to previous reports, it highlighted the impact of COVID-19 on UNHCR's budget. The next update to the Standing Committee will be presented at the eighty-second meeting of the Standing Committee in September 2021.

Paragraph 7 (resource mobilization and fundraising):

The Advisory Committee welcomes the resource mobilization and fundraising efforts and encourages UNHCR to continue to strengthen those efforts, including by exploring innovative approaches, and to broaden its donor base further, with a view to achieving sufficient, predictable and sustained funding.

Resource mobilization and fundraising achievements by UNHCR in 2020 include recorded voluntary contributions of $4.74 billion earned, an increase of 13 per cent from 2019. Contributions were also received in a timelier manner, with a large share received earlier in the year. UNHCR completed strategic engagement plans for major financial donors. Six appeals and resource mobilization plans were developed for priority situations and major events, including conferences, while ensuring media coverage and donor attention. The organization continued to maintain its liaison with Permanent Missions in Geneva and in capitals, and strategic meetings were held with donor governments. Annual bilateral consultations were held with major donor countries and briefings by the High Commissioner were arranged for the "$20 million donor group" and the group of countries hosting more than 300,000 refugees ("300k group"), as well as for governments and partners on areas of geographic and thematic interest. Country offices were supported in navigating pooled-funding processes. Online resource mobilization and donor visibility trainings were organized for the benefit of colleagues, globally.

Paragraph 8 (efficiencies):

The Advisory Committee welcomes these (i.e. efficiency) efforts and looks forward to further details on efficiencies in the context of the next budget report.

Examples of UNHCR's focus on furthering efficiencies include:

Cash-based interventions (CBI): CBIs are increasingly used to assist persons of concern. In the last five years, expenditure accounted under CBIs has increased steadily. A 2017 report of the Organisation for Economic Co-operation and Development[13] states that "when used in the right context, cash-based response can be more efficient and effective than in-kind assistance (i.e. provision of relief commodities such as food and non-food items; for example, hygiene kits, kitchen sets and tarpaulins). Evidence also shows cash-based transfers are usually cheaper and support local market recovery." The same report indicates that "a four-country study comparing cash transfers and food aid found that 18 per cent more people could

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[13]   https://www.oecd.org/development/humanitarian-donors/docs/cashbasedresponse.pdf

be assisted at no extra cost if everyone received cash instead of food. Donors can therefore find that cash can help make their humanitarian budgets go further."

The partnership between UNHCR and the United Nations Children's Fund (UNICEF) on the "Blueprint for joint action" aims to include refugee children and their families in national systems and services. Through a joint action plan developed across 10 countries (home to 2.2 million refugee children) participating in a pilot phase of the initiative, UNHCR and UNICEF set targets to achieve by 2021 in the priority areas of WASH, education and child protection. A preliminary analysis by UNICEF of 2019-2020 humanitarian spending in these countries suggests there was up to $57 million in reduced expenditure in these priority areas. A complementary review by UNHCR over 2019-2021 found that expenditure for the relevant blueprint objectives decreased by $21.3 million in 8 of the 10 pilot countries, despite operational conditions being unchanged, and the beneficiary population remaining constant or even increasing. These high-level findings will require further review by both partners through more in-depth analysis of expenditures and results, in order to assess the degree to which this decrease can be attributed to the blueprint collaboration.

UNHCR remains involved in follow-up collaborative work stemming from the BIG of the United Nations Sustainable Development Group. The Office is particularly engaged in identifying modalities for efficient and high-quality back-office services.

Paragraph 9 (results-based management) and 10 (risk management):

The Advisory Committee welcomes these efforts and looks forward to updated information in the context of the next budget report. The Committee also looks forward to discussing the matter of risk management in further depth in the context of its consideration of the aforementioned report of the Board of Auditors.

Results-based management:

Details on the global results framework and how it has shaped these budget proposals are reflected in chapter I, section B, "Planning framework".

Risk management:

UNHCR's policy on enterprise risk management was issued at the end of 2020. It reflects the staggered timelines of the mandatory risk review, based on the new decentralized and regionalized structure of the organization. Although risk registers are updated throughout the year, country operations are required to conduct a mandatory annual risk review and update their risk register by the end of November. In the first two months of the following year, regional bureaux and headquarters divisions and entities complete their risk reviews, drawing on the risks identified in operations to inform their risk assessments. This bottom-up approach allows the identification of regional risks enabling more coherent risk management at the regional and global levels. The risk registers from the regional bureaux as well as headquarters divisions and entities will further feed into the update of UNHCR's strategic risk register, ensuring that it is informed by this process in a systematic manner. Further information on accountability and oversight work looking forward is provided in chapter I, section D, "Key initiatives".

Paragraph 11 (decentralization):

The Advisory Committee recalls the recommendation of the Board of Auditors that UNHCR ensure well-coordinated accountabilities, authorities and reporting lines for managers in the newly created regional and headquarters structures and that the reporting lines, accountabilities and authorities should be integrated into the current structures of UNHCR and provide for the necessary coordination and monitoring at headquarters (A/74/5/Add.6, chap. II, para. 64). The Committee looks forward to discussing this matter further in the context of its consideration of the aforementioned report of the Board of Auditors.

When planning the decentralization process, UNHCR envisaged releasing guidance to clarify roles and responsibilities in the framework of the new organizational architecture; in October 2019, roles, accountabilities and authorities for country operations, regional bureaux and

headquarters divisions were issued. A revision of this guidance is ongoing to accommodate the feedback on its implementation since the regionalized bureaux became operational in January 2020. Further recommendations from the Board of Auditors on this topic (A/75/5/Add.6) are also informing the ongoing revision.

Paragraph 12 (data):

The Advisory Committee welcomes these [data transformation] efforts and looks forward to further updates thereon in the next budget report.

Through investments, in line with the data transformation policy, in the Global Data Service and regional data hubs, several aims have been achieved. In the area of data governance and capacity development, important investments were made to build up UNHCR's first data governance structure, which will be further enhanced by cross-cutting data standardization work. In the area of digital identity, UNHCR met its "grand bargain" commitments for biometrics and its 2018 policy commitments for registration. Additional developments were undertaken to bring the experience of refugee registration into the domain of IDP enrolment, where needed. In the area of official statistics, UNHCR continued to invest in new capacity-enabling approaches in data science, according to the Global Trends report on forced displacement in 2020, and to open data, as per UNHCR's microdata library. In the context of the COVID-19 pandemic, the Global Data Service and the regional data platforms developed a series of data products, ranging from remote registration support to monitoring and impact analysis.

Paragraph 14 (cooperation and harmonization with United Nations agencies):

The Advisory Committee looks forward to detailed information and a status update in the next budget report on UNHCR's areas of cooperation and harmonization with United Nations agencies, including on efficiencies and cost savings. Furthermore, the Committee trusts that any operational and/or financial support provided by UNHCR to the resident coordinator system be presented in a transparent manner in the next budget report.

Decentralization enhanced UNHCR's active engagement in the roll-out of the United Nations development system reform, including in the context of new regional collaborative platforms. The Office co-chaired issue-based coalitions on human mobility, displacement and resilience across Africa, Europe, and Latin America and the Caribbean, and aligned itself with the United Nations country-level management and accountability framework. UNHCR also supported the United Nations framework for the immediate socioeconomic response to COVID-19, offering guidance to Resident Coordinators on including refugees, forcibly displaced and stateless persons in socioeconomic impact assessments. With no specific funding window created under the multi-partner trust fund for refugees and migrants, their inclusion in response plans was a challenge. To assist governments and United Nations country teams in identifying the needs of forcibly displaced people, the World Bank-UNHCR Joint Data Center on Forced Displacement funded the collection of primary socioeconomic data through household and phone surveys in Chad, Djibouti, Ethiopia, Kenya, the Niger, Rwanda and Uganda.

At the global level, UNHCR progressively incorporated relevant elements of the quadrennial comprehensive policy review within its operations as well as the Management Accountability Framework. The Office participated in the finalization of the companion package to the United Nations Sustainable Development Cooperation Framework (UNSDCF) Guidance, which now encourages United Nations country teams to include refugees, IDPs and stateless persons in common country assessments. UNHCR further issued internal guidance on programme alignment in cooperation with the UNSDCF. The Office supported the United Nations development system "funding compact", which aims to increase the quantity and the quality of development funding in return for greater effectiveness, transparency and accountability. UNHCR reports against the compact's commitments to the SDGs through the United Nations Development Coordination Office.

From the budgetary standpoint, between 2019 and 2020, UNHCR expenditure for contributions to United Nations joint activities has increased by 32 per cent globally. Field and global programmes account for 80 per cent of the 2020 expenditure of $30 million, reflecting the increased engagement of UNHCR in the United Nations development system reform.

Paragraph 15 (individual contractors):

The Advisory Committee trusts that an update on the number of individual contractors will be provided in the next budget report, and recommends that UNHCR will consider using the experience and lessons learned from UNICEF and other United Nations entities, in order to reduce the number of individual contractors and, on a case-by-case basis, regularize those posts which are of a continuous nature.

As at 30 June 2021, UNHCR was employing globally 3,026 contractors through the United Nations Office for Project Services and 160 contractors administered directly by UNHCR. Most contractors employed are local, with 283 being international. Contractors are mostly employed to support the areas of operational delivery, international protection and solutions. Compared to full-fledged recruitment on regular posts, contractors increase operational ability to rapidly modulate the workforce. The flexibility provided using this temporary modality also results in faster engagement of personnel.

UNHCR has recently revised its framework on the use of affiliate workforce through an administrative instruction to better manage this group, so as to better respond to operational needs. The development of this guidance was preceded by a thorough analysis of the contemporary operational global context, occupational health and safety obligations, practices best suited to UNHCR's business model and benchmarking.

Number of persons of concern 2020-2022 - by population type, region and year

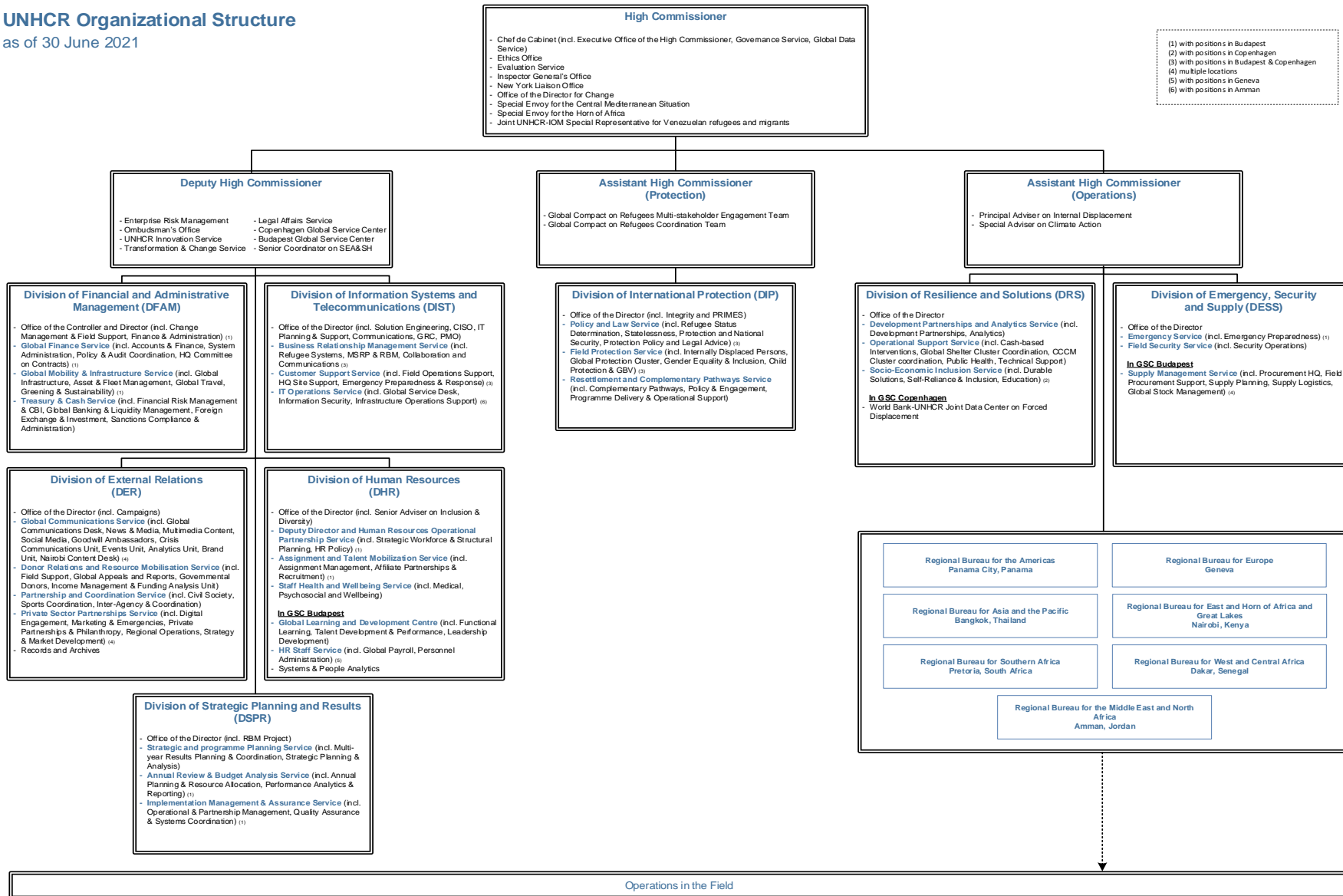| Region	Year	Refugees [1]	Asylum-seekers (pending cases)	Returnees (arrivals during the year)	Persons under UNHCR's statelessness mandate [2]	Internally displaced persons (IDPs)	Returned IDPs (during year)	Others of concern [3]	Venezuelans abroad	Grand total
West and Central Africa	2020 actual	1,353,611	38,058	42,160	954,646	6,373,076	655,815	138,157	-	9,555,523
	2021 current	1,479,557	23,812	79,000	1,162,335	7,368,019	179,000	35,701	-	10,327,424
	2022 projections	1,508,786	27,519	155,183	2,242,088	6,960,243	404,744	36,666	-	11,335,229
East and Horn of Africa & the Great Lakes	2020 actual	4,511,575	157,008	165,467	26,820	9,875,419	474,822	2,690,328	-	17,901,439
	2021 current	4,759,744	144,836	669,760	30,399	8,791,254	1,628,689	2,591,465	-	18,616,147
	2022 projections	4,617,307	131,740	354,820	39,795	10,450,674	1,103,596	2,558	-	16,700,490
Southern Africa	2020 actual	720,533	294,788	675	-	6,000,599	1,434,272	37,408	-	8,488,275
	2021 current	662,325	290,829	100,816	503,000	5,904,430	1,200,000	34,447	-	8,695,847
	2022 projections	784,318	298,481	23,600	454,469	6,944,279	1,440,329	36,211	-	9,981,687
Middle East and North Africa	2020 actual	2,509,780	207,902	40,068	370,500	12,206,269	463,721	49,207	-	15,847,447
	2021 current	2,406,847	256,771	376,900	369,245	12,477,241	708,029	27,052	-	16,622,085
	2022 projections	2,368,647	265,288	101,900	209,220	12,430,000	610,000	11,371	-	15,996,426
Asia and the Pacific	2020 actual	4,016,705	203,480	2,547	1,147,194	3,544,916	155,113	685,100	-	9,755,055
	2021 current	4,038,627	231,889	65,900	1,099,044	5,024,278	519,822	186,038	-	11,165,598
	2022 projections	3,932,153	233,731	104,000	1,212,896	4,461,216	407,372	130,224	-	10,481,592
Europe	2020 actual	6,778,420	1,125,616	24	469,037	1,985,782	375	1,657,095	-	12,016,349
	2021 current	6,993,140	1,020,625	250	483,000	1,883,926	1,300	1,741,130	-	12,123,371
	2022 projections	7,257,315	967,111	30	480,268	1,943,721	10,500	1,672,180	-	12,331,125
Americas	2020 actual	759,691	2,112,469	10	4,027	8,571,378	-	3,052,456	3,856,327	18,356,358
	2021 current	673,748	2,788,922	50,100	417	8,603,590	-	1,850,718	4,336,912	18,304,407
	2022 projections	1,324,142	2,866,332	100	345	8,973,590	-	7,725,404	4,858,608	25,748,521
Total	2020 actual	20,650,315	4,139,321	250,951	2,972,224	48,557,439	3,184,118	8,309,751	3,856,327	91,920,446
	2021 current	21,013,988	4,757,684	1,342,726	3,647,440	50,052,738	4,236,840	6,466,551	4,336,912	95,854,879
	2022 projections	21,792,668	4,790,202	739,633	4,639,081	52,163,723	3,976,541	9,614,614	4,858,608	102,575,070

[1] Includes persons in refugee-like situations

[2] In 2020, the figure excludes 1.2 million people who are also forcibly displaced (e.g. the Rohingya) to avoid double-counting.

[3] From 2021, the figure for others of concern does not include host communities.

UNHCR Organizational Structure
as of 30 June 2021

High Commissioner
- Chef de Cabinet (incl. Executive Office of the High Commissioner, Governance Service, Global Data Service)
- Ethics Office
- Evaluation Service
- Inspector General's Office
- New York Liaison Office
- Office of the Director for Change
- Special Envoy for the Central Mediterranean Situation
- Special Envoy for the Horn of Africa
- Joint UNHCR-IOM Special Representative for Venezuelan refugees and migrants

(1) with positions in Budapest
(2) with positions in Copenhagen
(3) with positions in Budapest & Copenhagen
(4) multiple locations
(5) with positions in Geneva
(6) with positions in Amman

Deputy High Commissioner
- Enterprise Risk Management
- Ombudsman's Office
- UNHCR Innovation Service
- Transformation & Change Service
- Legal Affairs Service
- Copenhagen Global Service Center
- Budapest Global Service Center
- Senior Coordinator on SEA&SH

Assistant High Commissioner (Protection)
- Global Compact on Refugees Multi-stakeholder Engagement Team
- Global Compact on Refugees Coordination Team

Assistant High Commissioner (Operations)
- Principal Adviser on Internal Displacement
- Special Adviser on Climate Action

Division of Financial and Administrative Management (DFAM)
- Office of the Controller and Director (incl. Change Management & Field Support, Finance & Administration) (1)
- Global Finance Service (incl. Accounts & Finance, System Administration, Policy & Audit Coordination, HQ Committee on Contracts) (1)
- Global Mobility & Infrastructure Service (incl. Global Infrastructure, Asset & Fleet Management, Global Travel, Greening & Sustainability) (1)
- Treasury & Cash Service (incl. Financial Risk Management & CBI, Global Banking & Liquidity Management, Foreign Exchange & Investment, Sanctions Compliance & Administration)

Division of Information Systems and Telecommunications (DIST)
- Office of the Director (incl. Solution Engineering, CISO, IT Planning & Support, Communications, GRC, PMO)
- Business Relationship Management Service (incl. Refugee Systems, MSRP & RBM, Collaboration and Communications) (3)
- Customer Support Service (incl. Field Operations Support, HQ Site Support, Emergency Preparedness & Response) (3)
- IT Operations Service (incl. Global Service Desk, Information Security, Infrastructure Operations Support) (6)

Division of International Protection (DIP)
- Office of the Director (incl. Integrity and PRIMES)
- Policy and Law Service (incl. Refugee Status Determination, Statelessness, Protection and National Security, Protection Policy and Legal Advice) (3)
- Field Protection Service (incl. Internally Displaced Persons, Global Protection Cluster, Gender Equality & Inclusion, Child Protection & GBV) (3)
- Resettlement and Complementary Pathways Service (incl. Complementary Pathways, Policy & Engagement, Programme Delivery & Operational Support)

Division of Resilience and Solutions (DRS)
- Office of the Director
- Development Partnerships and Analytics Service (incl. Development Partnerships, Analytics)
- Operational Support Service (incl. Cash-based Interventions, Global Shelter Cluster Coordination, CCCM Cluster coordination, Public Health, Technical Support)
- Socio-Economic Inclusion Service (incl. Durable Solutions, Self-Reliance & Inclusion, Education) (2)

In GSC Copenhagen
- World Bank-UNHCR Joint Data Center on Forced Displacement

Division of Emergency, Security and Supply (DESS)
- Office of the Director
- Emergency Service (incl. Emergency Preparedness) (1)
- Field Security Service (incl. Security Operations)

In GSC Budapest
- Supply Management Service (incl. Procurement HQ, Field Procurement Support, Supply Planning, Supply Logistics, Global Stock Management) (4)

Division of External Relations (DER)
- Office of the Director (incl. Campaigns)
- Global Communications Service (incl. Global Communications Desk, News & Media, Multimedia Content, Social Media, Goodwill Ambassadors, Crisis Communications Unit, Events Unit, Analytics Unit, Brand Unit, Nairobi Content Desk) (4)
- Donor Relations and Resource Mobilisation Service (incl. Field Support, Global Appeals and Reports, Governmental Donors, Income Management & Funding Analysis Unit)
- Partnership and Coordination Service (incl. Civil Society, Sports Coordination, Inter-Agency & Coordination)
- Private Sector Partnerships Service (incl. Digital Engagement, Marketing & Emergencies, Private Partnerships & Philanthropy, Regional Operations, Strategy & Market Development) (4)
- Records and Archives

Division of Human Resources (DHR)
- Office of the Director (incl. Senior Adviser on Inclusion & Diversity)
- Deputy Director and Human Resources Operational Partnership Service (incl. Strategic Workforce & Structural Planning, HR Policy)
- Assignment and Talent Mobilization Service (incl. Assignment Management, Affiliate Partnerships & Recruitment) (1)
- Staff Health and Wellbeing Service (incl. Medical, Psychosocial and Wellbeing)

In GSC Budapest
- Global Learning and Development Centre (incl. Functional Learning, Talent Development & Performance, Leadership Development)
- HR Staff Service (incl. Global Payroll, Personnel Administration) (5)
- Systems & People Analytics

Division of Strategic Planning and Results (DSPR)
- Office of the Director (incl. RBM Project)
- Strategic and programme Planning Service (incl. Multi-year Results Planning & Coordination, Strategic Planning & Analysis)
- Annual Review & Budget Analysis Service (incl. Annual Planning & Resource Allocation, Performance Analytics & Reporting) (1)
- Implementation Management & Assurance Service (incl. Operational & Partnership Management, Quality Assurance & Systems Coordination) (1)

Regional Bureau for the Americas Panama City, Panama
Regional Bureau for Europe Geneva
Regional Bureau for Asia and the Pacific Bangkok, Thailand
Regional Bureau for East and Horn of Africa and Great Lakes Nairobi, Kenya
Regional Bureau for Southern Africa Pretoria, South Africa
Regional Bureau for West and Central Africa Dakar, Senegal
Regional Bureau for the Middle East and North Africa Amman, Jordan

Operations in the Field

A/AC.96/1213

UNHCR Operations in the Field (30 June 2021)

UNHCR — The UN Refugee Agency

West and Central Africa

Regional Bureau for West and Central Africa (based in Dakar) covering:

- 9 Country Offices: Burkina Faso (inc. 1 field office, 4 field units), Central African Republic (inc. 1 sub-office, 6 field offices, 2 field units), Chad (inc. 6 sub-offices, 4 field offices, 1 field unit), Côte d'Ivoire (inc. 1 field office), Ghana (inc. 1 field office), Liberia (inc. 1 sub-office and 2 field offices), Mali (inc. 1 sub-office, 2 field offices and 2 field units), Niger (inc. 3 sub-offices, 2 field offices, 2 field units), Nigeria (inc. 2 sub-offices, 6 field offices, 6 field units)
- *Multi-Country Office in Senegal* covering:
  - Senegal
  - 3 National Offices: Togo, Guinea (inc. 1 field office) and Guinea-Bissau
  - Gambia, Sierra Leone, Benin and Cape Verde (no presence in these countries)
- *Multi-Country Office in Cameroon* covering:
  - Cameroon (inc. 4 sub-offices, 4 field offices, 2 field unit)
  - National Office: Gabon
  - Equatorial Guinea and Sao Tome Principe (no presence in these countries)

East and Horn of Africa & Great Lakes

Regional Bureau for East and Horn of Africa & Great Lakes (based in Nairobi) covering:

- 11 Country Offices: Burundi (inc. 1 sub-office, 2 field offices), Djibouti (inc. 2 field offices), Eritrea, Ethiopia (inc. 5 sub-offices, 5 field offices, 14 field units), Kenya (2 sub-offices, 1 field unit, 1 Support Office to UNHCR Somalia), Rwanda (1 sub-office, 3 field offices, 2 field units), Somalia (inc. 3 sub-offices, 3 field offices, 4 field units), South Sudan (inc. 2 sub-offices, 6 field offices, 1 field unit), Sudan (inc. 3 sub-offices, 7 field offices, 4 field units), Uganda (inc. 5 sub-offices, 2 field office, 6 field units), United Republic of Tanzania (2 sub-offices, 2 field offices, 2 field units)

Other Operations in Africa (incl. Representation to the AU and ECA: Addis Ababa, Ethiopia)

Southern Africa

Regional Bureau for Southern Africa (based in Pretoria) covering:

- 7 Country Offices: Angola (inc. 1 field office), Democratic Republic of the Congo (inc. 5 sub-offices, 8 field offices, 5 field units), Malawi (inc. 1 field unit), Mozambique (inc. 2 field offices), Republic of the Congo (inc. 2 field offices), Zambia (inc. 2 field offices), Zimbabwe (inc. 1 field office)
- *Multi-Country Office in South Africa* covering:
  - South Africa (inc. 1 field office)
  - National Office: Botswana (inc. 1 field office)
  - Presence in Namibia
  - Comoros, Eswatini, Lesotho, Madagascar, Mauritius and Seychelles (no presence in these countries)

Middle East and North Africa

Regional Bureau for Middle East and North Africa (based in Amman) covering:

Middle East
- 6 Country Offices: Iraq (inc. 3 sub-offices, 2 field offices, 5 field units), Israel, Jordan (inc. 1 sub-office, 2 field offices), Lebanon (inc. 3 sub-offices, 3 field offices), Syrian Arab Republic (inc. 4 sub-offices, 2 field offices), Yemen (inc. 1 sub-office, 4 field offices, 1 field unit)
- *Multi-Country Office in Saudi Arabia* covering:
  - Saudi Arabia
  - 2 Country Offices: Kuwait and Qatar
  - Liaison Office: United Arab Emirates (inc. 1 field unit)

North Africa
- 5 Country Offices: Algeria (inc. 1 sub-office), Egypt (inc. 1 field office), Mauritania (inc. 1 sub-office, 1 field unit), Morocco and Tunisia (inc. 1 sub office)
- Office of Chief of Mission: Libya (incl. 1 field office and 1 field unit)
- Liaison Office: Western Sahara

Asia and the Pacific

Regional Bureau for Asia and the Pacific (based in Bangkok) covering:

South-West Asia
- 3 Country Offices: Afghanistan (inc. 5 sub-offices, 2 field offices, 1 field office, 2 field units), Islamic Republic of Iran (inc 2 sub-offices, 1 field office, 2 field units), Pakistan (inc. 2 sub-offices, 5 field units)

Central Asia
- *Multi-Country Office in Kazakhstan* covering:
  - Kazakhstan (incl. 1 field office)
  - Country Office: Tajikistan
  - National Office: Kyrgyzstan
  - Presence in Uzbekistan
  - Turkmenistan (no presence in this country)

South Asia
- Country Office: Nepal
- Office of Chief of Mission: India (inc. 1 field office)
- National Office: Sri Lanka (inc. 1 sub-office)

South-East Asia
- 4 Country Offices: Bangladesh (inc. 1 sub-office), Indonesia (inc. 4 field units), Malaysia, Myanmar (inc. 1 sub-office, 2 field offices, 4 field units)
- National Office: Philippines (inc. 1 field office)
- Presence in Singapore
- *Multi-Country Office in Thailand* covering:
  - Thailand (inc. 3 field offices)
  - Cambodia, Lao People's Democratic Republic, Vietnam (no presence in these countries)

East Asia and the Pacific
- 3 Country Offices: China (inc. 1 sub-office), Japan, Republic of Korea
- *Multi-Country Office in Australia* covering:
  - Australia
  - Presence in Papua New Guinea
  - New Zealand and the Pacific Islands (no presence in these countries)

Europe

Regional Bureau for Europe (based in Geneva) covering:

Eastern Europe
- 7 Country Offices: Armenia, Azerbaijan, Belarus, Georgia (inc. 2 field offices), Russian Federation, Turkey (inc. 1 sub-office, 1 field office, 4 field units), Ukraine (inc. 1 sub-office, 2 field offices, 2 field units)

South-Eastern Europe
- 5 Country Offices: Albania, Bosnia and Herzegovina (inc. 2 field unit), Montenegro, Serbia (inc. 1 field office), Republic of North Macedonia (inc. 1 field unit)
- Office of Chief of Mission: Kosovo (S/RES/1244 (1999))

Northern Europe (Representation for the Nordic and Baltic countries)
- *Multi-Country Office in Sweden* covering:
  - Sweden
  - Presence in Lithuania and Denmark
  - Estonia, Finland, Iceland, Latvia, Norway (no presence in these countries)

Western Europe
- 4 Country Offices: Germany (inc. 1 field unit), France (*including Monaco*), the United Kingdom of Great Britain and Northern Ireland
- *Multi-Country Office in Belgium* covering:
  - Belgium
  - 2 Liaison Offices: Malta (EASO) and Poland (FRONTEX)
  - 2 National Offices: the Netherlands and Ireland
  - Luxemburg (no presence in this country)

Central Europe
- 4 Country Offices: Bulgaria, Croatia, Poland, Romania (inc. 1 field unit)
- *Multi-Country Office in Hungary* covering:
  - Hungary
  - National Office: Czech Republic
  - Presence in Republic of Moldova, Slovakia and Slovenia

Southern Europe
- 4 Country Offices: Cyprus, Greece (inc. 1 sub-offices, 3 field offices, 3 field units), Malta, Spain (incl. 1 field unit)
- Andorra (no presence)
- *Multi-Country Office in Italy* covering:
  - Italy (15 field units)
  - Holy See and San Marino (no presence in these countries)

Other Operations in Europe
- (incl. Liaison Office Vienna (OSCE), Strasbourg (Representation to the CoE), Office for Switzerland and Liechtenstein, National Office Austria, Portugal),

the Americas

Regional Bureau for the Americas (based in Panama) covering:

North America and the Caribbean
- Country Office: Canada (inc. 1 field unit)
- *Multi-Country Office in United States of America* covering:
  - United States of America (incl. 2 field units)
  - Office of Chief of Mission: Dominican Republic
  - Presence in Haiti

Latin America
- 10 Country Offices: Brazil (inc.1 sub-office, 2 field offices, 2 field units), Colombia (inc. 4 sub-offices, 6 field offices, 1 field unit), Costa Rica (inc. 1 field office), Ecuador (inc. 6 field offices, 4 field units), El Salvador, Guatemala (incl. 4 field units), Honduras (incl. 1 field office, 2 field units), Mexico (inc. 1 sub-office, 2 field offices, 15 field units), Peru (inc. 1 field office, 3 field units), Venezuela (Bolivarian Republic of) (inc. 4 field offices and 1 field unit)
- National Office: Regional Coordinator for Venezuela Situation based in the Regional Bureau for the Americas
- *Multi-Country Office in Panama* covering:
  - Panama
  - 3 National Offices: Belize, Guyana, Trinidad & Tobago
  - Presence in Cuba and Aruba & Curacao
  - Suriname (no presence in this country)
- *Multi-Country Office in Argentina* covering:
  - Argentina
  - National Office: Chile (inc. 3 field units) and Bolivia, Paraguay, Uruguay (no presence in these countries)

Annex V

Draft general decision on administrative, financial and programme matters

The Executive Committee,

(a)   *Recalls* that the Executive Committee, at its seventy first session, approved programmes and budgets for regional programmes, global programmes and headquarters under the biennial programme budget 2020-2021 revised, as set out in document A/AC.96/1202, amounting to $9,131,348,441 and $8,615,834,614 for 2020 and 2021 respectively; *notes* that the additional needs under supplementary budgets in 2021 amount to $536,475,829 as at 30 June 2021; *approves* the total current requirements for 2021 amounting to $ 9,152,310,400; and *authorizes* the High Commissioner, within these total appropriations, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(b)   *Confirms* that the activities proposed in the programme budget for 2022, as set out in document A/AC.96/1213, are consistent with the Statute of the Office of the High Commissioner (A/RES/428 (V)); the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council or the Secretary-General; and the relevant provisions of the financial rules for voluntary funds administered by the High Commissioner for Refugees (A/AC.96/503/Rev.11);

(c)   *Approves* the programmes and budgets for regional programmes, global programmes and headquarters under the proposed 2022 programme budget, as set out in document A/AC.96/1213, amounting to $ 8,993,707,996 for 2022, including the United Nations regular budget contribution towards headquarters costs, the operational reserve and the Junior Professional Officer programme; and *authorizes* the High Commissioner, within this total appropriation, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(d)   *Takes note* of the financial statements for the year 2020 as contained in the Report of the Board of Auditors to the General Assembly on the financial report and audited financial statements of the voluntary funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2020 (A/76/5/Add.6) and the Report by the High Commissioner on key issues and measures taken in response to the recommendations in the Report of the Board of Auditors (A/AC.96/1212/Add.1); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these documents;

(e)   *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs indicated under the programme budget for 2022, *encourages* his Office to be as efficient and effective as possible with the funds provided in implementing his mandate, including for durable solutions, while not diminishing life-saving protection and assistance to persons of concern, and *authorizes* him, in the case of additional emergency needs that cannot be met fully from the operational reserve, to create supplementary budgets and issue special appeals under all pillars, with such adjustments being reported to the subsequent Standing Committee meeting for consideration;

(f)   *Acknowledges* with appreciation the burden that continues to be shouldered by developing and least developed countries hosting refugees; and *urges* Member States to recognize this valuable contribution to the protection of refugees and to participate in efforts to promote durable solutions and more predictable and equitable burden- and responsibility-sharing; and

(g)   *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, and in parallel with the long-standing and substantial support provided by refugee-hosting countries, to respond generously and in a spirit of solidarity to his appeal for resources to meet in full the 2022 programme budget and to ensure that the Office is resourced in a timely and predictable manner, while keeping earmarking to a minimum level.

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