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2004

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ABBREVIATIONS AND ACRONYMS

AB	Annual Budget
ACABQ	Advisory Committee on Administrative and Budgetary Questions
CASWANAME	Bureau for Central Asia, South West Asia, North Africa and the Middle East Region
ECHA	Executive Committee on Humanitarian Affairs
FMIS	Financial and Management Information System
FSA	Field Safety Advisor
HQ	Headquarters
IOM	International Organization for Migration
IT	Information Technology
JPO	Junior Professional Officer
MA	Management & Administration
MIP	Medical Insurance Programme
MOSS	Minimum Operating Security Standards
MOU	Memorandum of Understanding
MSRP	Management Systems Renewal Project
NGOs	Non-governmental Organizations
OAU	Organization of African Unity
OHCHR	Office of the High Commissioner for Human Rights
OMS	Operations Management System
PAR	Performance Appraisal Report
PG	Programme
PS	Programme Support
RSD	Refugee Status Determination
SB	Supplementary Budget
UNDG	United Nations Development Group
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNSECOORD	United Nations Security Coordinator's Office
UNV	United Nations Volunteer
WCGF	Working Capital and Guarantee Fund

INTRODUCTION

I. STRUCTURE OF DOCUMENT

1. UNHCR's *Annual Programme Budget for 2004* presents consolidated budgetary requirements, but in a format that is slightly different to that of 2003. An effort has been made to streamline its presentation and to make it more results-oriented. At the end of both Parts I and II, a range of goals, objectives and indicators have been given for 2004. These are presented in a more concise and measurable fashion than in 2003, in response to observations by the Executive Committee members and by the ACABQ. In addition, some Tables have been modified to facilitate comparison of data.

2. Part I of this document gives an overview of main features of global budgetary requirements for 2004 for programmes (P), programme support (PS), and management and administration (MA). Part II focuses on programmes at country, regional and global levels. Budgetary information on all country programmes is provided in tabular form (Table II.1). Part III presents the support budget.

3. The document has four annexes:

- Follow-up to ACABQ Observations (Annex 1);
- Indicative Number of Refugees and Others of Concern to UNHCR, end-2002 (Annex 2);
- UNHCR Headquarters Structure (Annex 3);
- Definitions (Annex 4).

4. A draft decision on administrative, financial and programme matters for consideration by the Executive Committee is included at the end of Part I (para. 74).

5. The cut-off date for the budgetary information is 1 July 2003, unless otherwise stated.

6. Other relevant information can be found in the *Global Report 2002: Strategies and Activities* and, in due course, in the *Global Appeal 2004*. The UNHCR EXCOM website has also more detailed information on the various country programmes presented in tabular form in Part II.

PART I

MAIN FEATURES OF BUDGETARY REQUIREMENTS

I. INTRODUCTION

7. This section gives an overview of the main features of UNHCR's budget for 2004, with an indication of 2002 expenditure and revised 2003 needs (both programme and support). Post requirements are also given in a comparative format (2002-2004). A proposed draft decision on administrative, financial and programme matters to be presented to the Executive Committee, is found in paragraph 74.

II. ROLE OF UNHCR

8. The establishment of the Office of the United Nations High Commissioner for Refugees was decided by the General Assembly in resolution 319 A (IV), and took place on 1 January 1951. The Statute of the Office is contained to annex to General Assembly resolution 428 (V). The General Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety and well-being on return (resolution 40/118). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (General Assembly resolution 48/116). As regards the assistance activities of UNHCR, the basic provisions of the Statute were expanded by the General Assembly in its resolution 832 (IX).

9. The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention and its 1967 Protocol relating to the Status of Refugees. In addition, there are a number of other international instruments of relevance to the protection of refugees, such as the 1989 Convention on the Rights of the Child. At the regional level, there are also important instruments and declarations such as the 1969 Convention Governing the Specific Aspects of Refugee Problems in Africa of the Organization of African Unity, the Cartagena Declaration on Refugees, adopted in 1984 by the Colloquium on the International Protection of Refugees in Central America, Mexico and Panama, and the 1994 San José Declaration on Refugees and Displaced Persons. The Agenda for Protection adopted by the Executive Committee at its fifty-third session¹ provides a coherent and comprehensive framework for UNHCR and its partners in addressing current challenges relating to refugees and others of concern to the Office.

III. REFUGEES AND OTHERS OF CONCERN TO UNHCR

10. At the end of 2002, there were some 20.6 million persons of concern to UNHCR; the comparable figures for 2001 and 2000 were some 19.8 million and 21.8 million respectively. Annex 2 provides a breakdown by region, that corresponds to regions covered in the budgetary tables.

11. The statistics as of 31 December 2002, are based mainly on figures provided by governments using their own records and methods of estimation. In some cases, the statistics are derived from UNHCR-supported census operations, and may vary from figures given by national governments. For industrialized countries without accurate refugee population data,

¹ A/AC.96/973, para. 21 (a)

UNHCR has estimated the refugee population based on recent refugee arrivals and recognition and estimates for temporary protection. The statistics presented here do not cover Palestinian refugees who come under the mandate of the United Nations Relief and Works Agency for Palestinian Refugees in the Near East (UNRWA).

12. Definitions of categories of persons of concern, and breakdown of statistics for 2002, are as follows:

- **Refugees:** persons recognized as refugees under the 1951 Convention relating to the Status of Refugees or its 1967 Protocol; the 1969 Organization of African Unity (OAU) Convention Governing the Specific Aspects of Refugee Problems in Africa; persons granted a humanitarian status in accordance with UNHCR Statute; and those granted temporary protection.

Subtotal: 10,389,596 (2001: 12,051,120)

- **Returned refugees or “returnees”:** refugees who have returned to their country of origin and who remain of concern to UNHCR for a limited period after their return.

Subtotal: 2,425,066 (2001: 462,723)

- **Asylum-seekers:** persons whose application for asylum is pending in the asylum procedure or who are otherwise registered as asylum-seekers.

Subtotal: 1,018,546 (2001: 940,791)

- **Certain specific groups** of persons not habitually within UNHCR’s mandate, but to whom the Office extends protection and/or assistance pursuant to a special request by a competent organ of the United Nations. Within this category come certain groups of internally displaced, including returned internally displaced, and various other categories described in footnote 7 to Annex 2.

Subtotal: 6,727,833 (2001: 6,328,416)

IV. OVERALL PROGRAMME NEEDS IN 2004

A. Budget Parameters

13. For an organization that incurs a large proportion of its expenditures in currencies other than the US dollar, and which relies almost exclusively on voluntary contributions in a range of currencies, the exchange rate is an important consideration. In preparing the support budget at Headquarters for the year 2004, an exchange rate of 1 US \$ = 1.35 Swiss franc has been used. This is based on the assumption that the US dollar will remain in relatively the same position in relation to other currencies as it has been of late.

14. To protect UNHCR from the negative effect of exchange rate fluctuations, UNHCR is considering a range of protective mechanisms, such as the forward purchase of currencies (e.g., to cover Swiss franc payments at Headquarters) and the possibility of the creation of a special account for exchange gains/losses where exchange gains would be used to offset losses.

15. The vacancy factor has been set at five per cent for both Professional and General Service posts. The lower vacancy factor for Professional posts compared to past years is based on recent trends in the filling of posts, and the practice of charging staff awaiting placement against vacant posts. The vacancy factor is a budgeting technique to establish financial requirements for posts, taking into account the expected level of post vacancies.

B. 2004 Budget Priorities

16. Among his priorities for 2004, the High Commissioner is again giving prominence to reinforcing field operations, especially protection activities, and the search for durable solutions. Particular focus continues to be given to Africa for which the budgetary allocations in 2004 amounts to some 35 per cent of the total budget. Instructions on the budget formulation for 2004 highlight a number of areas to be given particular attention.

17. In regard to protection, particular attention is being drawn to the *Agenda for Protection*, adopted at the last session of the Executive Committee, and articulated around six goals²:

Strengthening implementation of the 1951 Convention and 1967 Protocol;

- Protecting refugees within broader migration movements;
- Sharing of burdens and responsibilities more equitably and building of capacities to receive and protect refugees;
- Addressing security-related concerns more effectively;
- Redoubling the search for durable solutions; and
- Meeting the protection needs of refugee women and refugee children.

These goals are reflected in the Global Objectives for 2004 set out in Part II (Programmes) and Part III (Support budget) of this document.

18. In the search for durable solutions, there is a recognized need to integrate voluntary repatriation, local integration and resettlement, wherever feasible, into a comprehensive approach; these solutions need to be pursued in close cooperation with the governments of countries of origin and asylum, as well as with UNHCR's humanitarian and development partners. The High Commissioner has proposed a *Framework for Durable Solutions*³, which highlights a range of policy and programmatic considerations, in particular the need to develop partnerships with development actors.

19. Particular attention is also being given, within available resources, to improve the quality of programmes by more consistent use of standards and indicators covering certain key sectors (protection, education, food security and nutrition, health, sanitation, shelter, and water). These

² A/AC.96/973, Annex IV

³ www.unhcr.org/partners

indicators and standards have been included in the budget instructions, and field operations asked to ensure their application in budgetary presentations as one way of establishing quality protection and assistance frameworks in all country operations. Given the level of resources currently available to UNHCR, a consistent implementation of these standards remains to be achieved. Standards-based budget submissions from field operations will, however, help UNHCR to ascertain real needs.

20. The creation and nurturing of partnerships by UNHCR is another high priority of the High Commissioner. The stark reality of the limited resources available to meet the basic needs of refugees gives the priority of partnership-building a special urgency.

21. The High Commissioner has recently called on UNHCR Representatives to redouble their efforts to engage operational partners⁴ in assessment and planning processes in order to improve coordination, avoid duplication of efforts and better target humanitarian assistance and protection. He has highlighted the need to institutionalize participatory programming practices more consistently in all field operations. By adapting UNHCR's operational approaches to an identification of the total needs of refugees derived from agreed minimum standards, and identifying how these needs can be met in concert with partners, UNHCR will be able to shift its overall planning and resource allocation from the current resource-driven model to one based on actual needs.

22. Such efforts to take account of the complementary resources brought to refugee operations by working with partners; to jointly assess needs in relation to standards, and set operational objectives and outputs, should then lead to a comprehensive budget for the entire country operation. The inclusion of all stakeholders - not just partners funded by UNHCR - in joint exercises of this kind, as well as in advocacy and fund-raising, can offer good opportunities to close the gap in meeting refugee needs. While focusing on the need to reflect this new approach in preparing Country Operations Plans for 2005, the High Commissioner has asked UNHCR Representatives to already begin to engage UNHCR's operational partners in the final project planning for 2004.

C. 2004 Proposed Budget

23. The Annual Programme Budget proposed for 2004 (see Tables I.1, I.3 and Figure A.1) amounts to \$ 954,890,100. It includes an Operational Reserve with two components: the first component, \$ 60,902,400 (representing 7.5 per cent of programmed activities), is intended to address the objectives for the Operational Reserve as set out in Art.6.5 of UNHCR's Financial Rules; the second component of \$ 50,000,000, is set aside for providing budgetary authority for additional, fully funded activities that are to meet the needs of refugees and which are consistent with the Statute of the Office. This arrangement, introduced on a trial basis, is explained more fully below (section E). Also included in the 2004 proposed budget is the United Nations Regular Budget contribution of \$ 24,954,900, and provisions for Junior Professional Officers (\$ 7 million). In proposing a total budget of \$ 954,890,100, the High Commissioner has sought

⁴ Defined as governmental, inter-governmental and non-governmental organizations and UN Agencies that work in partnership with UNHCR to protect and assist refugees, leading to the achievement of durable solutions (*Partnership: An Operations Management Handbook for UNHCR's Partners p. 30*).

to strike a compromise between known needs and anticipated income from voluntary contributions.

24. Total budget submissions from UNHCR Field Offices for 2004 amounted to \$ 1.1 billion. Even this figure is not a true reflection of the needs of refugees, if these were to be measured against the list of indicators and standards provided to Field Offices. Because of the resource constraints facing the Office, Field Offices were instructed to prioritize needs in order to keep their submissions within the range of last year's budgetary allocations, so as to arrive at a fundable budget submission to the Executive Committee.

25. The budget being proposed to the Executive Committee for approval, thus represents a balance between *prioritized* needs including programmes for achieving durable solutions, and projected income levels. It seeks to arrive at a balance between a needs-based and a resources-based budget. The proposed total budget level takes as basis expected expenditure in the current year, the mainstreaming of the 2003 Supplementary Programmes, and an assessment of total resource availability. It is thus a result of a combination of past trends in expenditures, and a projected resources ceiling.

D. Supplementary Programmes

26. The 2004 proposed budget includes estimated remaining balances of the Supplementary Programmes established in 2003. Supplementary activities are defined in UNHCR's Financial Rules as: "those activities that arise after the approval of the Annual Programme Budget and before the approval of the next Annual Programme Budget, and which cannot be fully met from the Operational Reserve. They will be funded through contributions in reply to special appeals."⁵ Table I.4 lists those programmes being undertaken in 2003. Total requirements for Supplementary Programme Budgets in 2003, as at 1 July, amount to \$ 313.2 million.

27. Since the proposed budget level for 2004 was set, two additional Supplementary Programmes have been established. They are as follows:

- (i) a consolidated All Africa Appeal (\$ 14 million);
- (ii) the creation of a Secretariat in support of the Advisory Board on Human Security (\$ 370,220).

E. Operational Reserve in 2004

28. In the past few years, UNHCR has had to decline offers from donors wishing to give additional funding to activities which fell within UNHCR's parameters of activities consistent with its Mandate, but which had not been included in the Annual Programme Budget, because of the High Commissioner's intention to present a fundable budget to the Executive Committee for approval. This in turn has narrowed the margin for accommodating additional activities, leaving needs unmet that might otherwise have been covered, and causing frustration both to donors and UNHCR.

⁵ A/AC.96/503/Rev.7, Art.1.6 (g)

29. In order to address this, the High Commissioner intends to exceptionally raise the level of the Operational Reserve in the proposed 2004 Annual Programme Budget beyond the level specified in UNHCR's Financial Rule 6.6 (this Rule currently sets the Reserve at 10% of programmed activities) to provide obligational authority to receive and use additional contributions to address unbudgeted needs that were not included in the budget. This initiative would be in accordance with Financial Rule 1.2 that authorises the High Commissioner to make exceptions to the Rules. He intends to exercise this authority on a one-time basis for the 2004 budget, which would serve as a trial period. Any extension of the measure beyond 2004 would depend on the Executive Committee endorsing a corresponding amendment to the Financial Rules.

30. The purpose of the increase to the Operational Reserve will be to allow the Reserve to assume a new role, alongside its traditional functions, namely as an "expansion joint" for the receipt of additional contributions to meet unmet needs. The Operational Reserve will thus be divided into two categories: one covering the traditional use of the Operational Reserve; another providing room for additional contributions:

(a) The first category of the Operational Reserve will correspond to the traditional purposes of the Operational Reserve as defined under Financial Rule 6.5, namely to cover unforeseen situations, etc. This category will be at the level of 7.5% of the proposed programme activities. This level was selected to ensure full funding of the Operational Reserve under this category.

(b) The second category of the Operational Reserve will initially be set at \$50 million. It will be used exclusively to accommodate additional contributions for expanded or new activities that are considered as falling within the Mandate of the Office, but which have not been included in the Annual Programme Budget because of resource considerations. These additional contributions should not be at the expense of the contributions that would normally come from the corresponding donors for the activities already specified in the budget. This additionality will be determined in consultation with the donor concerned. If donors make a multi-year commitment, the activity can be included in the Annual Budget after a year. If there is no such commitment, the activity must initially be regarded as ad hoc and – if additional staff are required - should be implemented by temporary staff or implementing partners.

31. UNHCR will report periodically on the status of both categories of the Operational Reserve to the Executive Committee through the Standing Committee. Based on the experience of this exceptional approach in 2004, the appropriate level of the Operational Reserve will be reviewed and the High Commissioner will make appropriate recommendations to the Executive Committee.

V. RESOURCES AND EXPENDITURE

A. General Comments

32. With the exception of a United Nations Regular Budget contribution, which amounts to some two per cent of UNHCR's resources, all contributions to UNHCR are voluntary. Tables I.6 and I.7 present a list of UNHCR's principal donors as at the end of 2002 and at 1 July 2003.

Table I.8 shows contributions from the private sector. An invaluable direct contribution is also made by countries hosting refugees. These are listed in Annex 2. Statistics on major hosting countries are also provided to the Standing Committee on a regular basis. More comprehensive analyses are made available in UNHCR's Statistical year book⁶.

33. UNHCR has now developed a clear strategy and guidelines on private sector fundraising. The aim 10 years hence is for the private sector to fund some 10 per cent of UNHCR's annual budget needs; the more immediate objective (by 2005) is an annual income of some \$ 30-40 million. Contributions from the private sector in 2002 amounted to \$ 18.8 million; as at 1 July 2003, contributions amounted to \$ 6.3 million.

34. The resource base of UNHCR continues to cause concern. This is an issue that continues to be of special concern to the High Commissioner (see sub-section C below 37-40).

35. Table I.2 sets out the resource situation for the 2002-2003 biennium, as at 1 July 2003. As this table concerns the budgets for programmed activities, it excludes both the Working Capital and Guarantee Fund and the Medical Insurance Plan (MIP), but includes the United Nations Regular Budget contribution. Figure A.2 shows budget, income and expenditure trends for 2000-2003. Figure A.3 shows expenditures and budgets by region and at Headquarters in 2000-2004.

B. Supplementary Programme Support Costs

36. To offset additional administrative expenditure incurred under the Annual Programme Budget on account of the Supplementary Programmes, UNHCR has begun to transfer seven per cent of Supplementary Programme contributions to the Annual Programme Budget. UNHCR's support cost accounting system is thus based on the principle of proper cost attribution between the Annual Programme Budget and Supplementary Programme Budgets, and is similar to the UNICEF support cost recovery system, approved by the UNICEF Executive Board on 5 June 2003⁷.

C. Initiative to Expand Donor Base

37. The problems that UNHCR currently faces in mobilizing resources for its approved Annual Programme Budget have been already mentioned. Currently, half of UNHCR's annual budget is funded by three donors, and twelve donors account for approximately 90 per cent. There is a need to broaden UNHCR's donor base and to ensure more resources, and in a more predictable manner. This was one of the main issues considered under the UNHCR 2004 process, launched by the High Commissioner in 2001, which looked at how UNHCR is currently situated within the United Nations system and vis-à-vis States and partners. Its aim was to determine how UNHCR could be better positioned to meet new challenges that have affected its capacity to carry out its mandate.

⁶ www.UNCHR.ch/statistics

⁷ Decision 2003/9 (UNICEF Recovery Policy)

38. In the context of consultations on the UNHCR 2004 process, the Standing Committee has reaffirmed its support for UNHCR's continuing efforts to broaden and diversify its donor base and to develop innovative approaches, with the aim of fully funding its budget, and increasing the predictability of funding. The High Commissioner's strategy, in addition to generating more private sector funding, identifying complementary funding sources and working to increase UNHCR's share of the United Nations Regular Budget in accordance with the Statute of the Office, includes a proposal called the 30 per cent Base Level model.

39. The model is thus part of a broader effort that focuses on improving the existing voluntary financing modalities, without fundamentally changing them. It is primarily a means to broaden UNHCR's donor base and to address recurring shortfalls in funding. While voluntary in nature, it is derived from an application of the United Nations scale of assessment to 30 per cent of UNHCR's annual budget, weighted according to the average contributions of a State over the past 10 years, or its contribution in the most recent financial year. The model also takes account of the contributions already being made by developing countries hosting refugees. UNHCR will thus promote the Base Level model in a flexible manner, according to each country's means and circumstances, and willingness to participate in this initiative. Needless to say, donors will be asked to consider this level as their minimum, assured contribution.

40. The High Commissioner proposes to engage in a dialogue with States on a bilateral basis, to ascertain if, and to what extent, they wish to apply this voluntary Base Level model. It will be implemented on a pilot basis, starting in 2004 for a three-year period, to determine its impact on broadening the donor base and on improving the funding situation of UNHCR.

D. United Nations Regular Budget

41. The United Nations Regular Budget is another source of funds for UNHCR's budget. In 2004 it is estimated that this allocation will amount to \$ 25 million. According to UNHCR's Statute, administrative expenditures of the Office were to be financed under the budget of the United Nations⁸. While the Statute does not define what is meant by "administrative expenditures", the Advisory Committee on Administrative and Budgetary Questions offered a definition in a report submitted to the Assembly at its seventh session⁹ whereby this term has been interpreted to mean expenses other than operational expenses and related management costs. Over the years, the contribution to these administrative expenses has fallen dramatically and has resulted in the current situation whereby only some \$25 million of UNHCR's expenditures are funded each year through the Regular Budget. With the support of the Executive Committee, the High Commissioner is working to redress this situation. The High Commissioner believes that an appropriate level of funding would, at a minimum, entail the coverage of UNHCR's expenditures currently identified in the budget as "Management and Administration".

42. As of 2003, UNHCR receives the United Nations Regular Budget contribution largely in the form of a grant. This arrangement has eliminated excessive reporting requirements. However, for transparency and financial disclosure, it was decided and agreed with the

⁸ General Assembly resolution 428(V), Annex, para. 20

⁹ A/2157, part III

United Nations Office at Geneva to keep the previous accounting structure for all the posts funded from the grant. As a result, the 220 Regular Budget posts are still recorded against specific United Nations account codes, and the related expenditure charged against these account codes, together with the relevant object of expenditure. In this way, UNHCR can easily report on expenditure, differentiating between staff costs, common staff costs, and other types of expenditure. The distribution of the 220 Regular Budget posts is given in Table III.6

E. Resources and Expenditure in 2003

43. At its fifty-third session in October 2002, the Executive Committee approved a 2003 budget target of \$ 836.3 million¹⁰. This included an Annual Programme Budget of \$ 809.1 million; the United Nations Regular Budget contribution of \$ 20.2 million and the provisions for Junior Professional Officers of \$ 7 million. The revised budgetary needs as at 1 July 2003, amount to \$ 1.150 million which includes: the Annual Programme (\$ 809.1 million); current 2003 Supplementary Programmes (\$ 313.2 million); and the United Nations Regular Budget contribution and provision for JPOs.

44. The 2003 Annual Programme Budget also included an Operational Reserve of \$ 73.5 million, representing 10 per cent of programmed activities (of which the balance as at 1 July 2003 stood at \$ 49 million). Table I.5 shows the transfers from the Operational Reserve as at 30 June 2003.

45. The level and unpredictable nature of resources in 2003 has continued to pose a challenge for the management of the Annual Programme Budget. Assessments of anticipated resources for 2003, based on income in the first quarter, necessitated measures to manage obligation levels and the use of the Operational Reserve.

46. These measures were brought to the attention of the Standing Committee at its 26th meeting (4-6 March 2003), at which time a funding shortfall of about 10 per cent of the Annual Programme Budget was projected. The result of the measures taken by the High Commissioner amounted to a total reduction in spending authority of \$ 54 million. It was also decided that the Operational Reserve would be partially frozen.

47. At the same time, projected expenditure for 2003 has had to be revised upwards, due to two factors: first, the decision of the General Assembly to increase the salaries of certain Professional categories, as well as those of General Service staff in more than 100 locations, which resulted in a projected increase of some \$US 21.5 million. Secondly, a weaker US dollar has led to a projected increase in expenditure of some \$US 21.4 million.

48. The High Commissioner intends to absorb the unbudgeted salary increase (\$ 21.5 million) in 2003 by identifying additional savings. As for the increase due to exchange rate variations (\$ 21.4 million), the High Commissioner expects that donors will maintain contributions in local currencies as planned, thus giving rise to additional income (in US dollars) to offset these increases. For donors that pledge in US dollars, the High Commissioner hopes that they will increase their contributions so as to maintain their value in real terms.

¹⁰ A/AC.96/973 para. 26

49. Carry-over into 2003 has amounted to some \$ 49.5 million, a considerable decrease compared to the \$ 92.6 million carry-over into 2002. The bulk of this carry-over was earmarked. It should be noted, however, that the carry-over under the Annual Programme Budget was \$ 37 million (some \$ 7 million less than in the previous year). As at 1 July 2003, total resources available in 2003 for programmed activities were estimated at \$ 1,001 million (see Table I.2).

F. Resources and Expenditure in 2002

50. Full details of resources (voluntary contributions) and related expenditure may be found in the *Voluntary Funds administered by the High Commissioner: Accounts for the Year 2002*¹¹. In 2002, total funds available to UNHCR for programmed activities from all sources of funds (including the Regular Budget contribution) amounted to \$ 982.3 million (see table 1.2). Total expenditure in 2002 amounted to \$ 926.4 million (see Table II.1).

51. Exchange rate fluctuations, in particular the strengthening of the Euro and other major currencies against the US dollar, resulted in a net gain of \$ 32.2 million. The value of non-US dollar contributions to UNHCR appreciated between the time of recording of the pledge and the time of actual payment. As noted in the financial highlights attached to the annual accounts, total gains consist of a net realised gain from contributions of \$ 8.5 million, a net unrealised gain of \$ 16.6 million from the revaluation of cash contributions receivable, accounts receivable and accounts payable at the end of the year and, a realised gain of \$ 7.1 million from transactions that were settled during the year. Total interest income amounted to \$ 3.4 million, against \$ 4.6 million in 2001. This was mainly due to the further decline of interest rates worldwide, which reached their lowest level in several decades. The average level of cash in hand was \$ 152 million, as compared to \$ 141 million in 2001. The average rate of interest earned on invested funds fell to 3.15% in 2002 against 4.12% in 2001.

52. In late 2002, UNHCR had to borrow \$ 48.2 million from the Working Capital and Guarantee Fund (WCGF) to cover interim funding needs. The WCGF is funded at \$ 50 million. The loan was reimbursed, prior to the closure of the 2002 accounts.

VI. OVERALL POST and STAFFING LEVELS

A. UNHCR's Workforce

53. UNHCR's workforce is made up of a range of categories that are covered by various budgetary modalities. A quarterly UNHCR Post and Staff Report has been introduced to provide comprehensive, transparent information on UNHCR's workforce, of which there are two main categories: staff and additional workforce.

54. UNHCR's staff comprises:

- staff assigned to regular posts created by the UNHCR Operations Review Board;
- staff assigned to lines approved by UNHCR's Operations Review Board for emergency-type situations (Fast Track appointments);

¹¹ A/AC.96/977

- staff between postings, and awaiting a new appointment;
- other staff working for UNHCR under Temporary Assistance;
- Junior Professional Officers (JPOs).

As at 1 July 2003, there were some 6,200 staff working for UNHCR in this first category, as described in paragraphs 56-63 below.

55. The second category, UNHCR's additional workforce, has three principal sub-categories, as follows:

- "project staff";
- United Nations Volunteers (UNV);
- individual consultants.

As at 1 July 2003, there were some 700 persons in these three sub-categories which are described in greater detail in paragraphs 64-71 below.

B. UNHCR's Staff

1. Regular Posts

56. Table I.9 provides an overview of UNHCR post levels for 2003-2004, while Figure B shows the distribution of the various types of posts (Programme, Programme Support, Management and Administration) for 2004. Fast Track temporary "posts" are not included in Table I.9.

57. Further information on posts can be found in Part II of this document. The levels of programme posts are indicated by region in Table I.9 and by country in Table II.1. Table II.1 also gives information on Programme Support posts related to country, regional and global programmes, and allows comparison of data with the previous year. Tables III. 4, 5, 6 and Figure D in Part III provide further information on support posts (Programme Support; Management and Administration). Posts funded under the grant from the United Nations Regular Budget posts are shown in Table III.6.

58. The initial projection for 1 January 2004 is for 4389 posts, of which 717 (or 16 per cent) are at Headquarters (including Global Operations) and 3672 in the Field or related to Global Programmes. On 1 January 2003, the total number of UNHCR posts stood at 4426. These net figures reflect both creations proposed for 2004 and discontinuations.

59. Proposed post creations and discontinuations per administrative unit at Headquarters are shown on the organigramme at Annex 3.

2. Fast Track Appointments

60. The Fast Track Model for the deployment of staff was introduced in January 2002, on a trial basis, for international staffing assigned to the Afghanistan operation. Since then, the

High Commissioner has authorized the introduction of the Fast Track model in all Supplementary Programmes and for emergency operations foreseen to last at least 12 months, and a maximum of 24 months. As at 1 July 2003, there were 1,200 such lines, covering both international and local staff in operations in: Afghanistan (950), Angola (60), West Africa (50) and Iraq (140).

3. Staff between Assignments

61. At any given time, there are a number of staff who have completed a standard assignment in one duty station, and are awaiting appointment to another, in accordance with UNHCR's policy on the equitable rotation of staff between duty stations. As at 1 July 2003, 100 staff were in this category, of whom the vast majority were working on temporary tasks, pending new appointments.

4. Temporary Assistance

62. In addition, as at 1 July 2003, 340 staff were being charged to the Object of Expenditure Category *Temporary Assistance*. New instructions have been issued to reduce this category as part of the High Commissioner's efforts to bring UNHCR's overall expenditure down to the level of expected resources. Moreover, UNHCR's new human resources policies introduced in July 2003, are expected to reduce, in due course, the number of staff in this category.

5. Junior Professional Officers (JPOs)

63. Against some 140 JPO available lines existing on 1 July 2003, some 90 Junior Professional Officers were working with UNHCR. Of these, 20 were in Headquarters and 70 in the Field. These posts are supported by donor governments and are costed at the P-2 level.

C. UNHCR's Additional Workforce

1. "Project" Staff

64. UNHCR's "project" staff has, in the past, been the subject of comments by the auditors, and most recently by the ACABQ¹². It comprises persons nominally employed by other organizations and paid under funds placed at the disposal of those organizations by UNHCR. These staff work under UNHCR's direct management with functions generally equivalent to those of UNHCR staff in the General Service or National Officer categories. UNHCR has taken steps to regularize this category. In the budget for 2003, 108 posts were created to regularize the situation of those "project" staff deemed to be doing tasks that should be done by UNHCR regular staff. The remaining 145 "project" posts were reviewed in the course of the 2004 budgetary process, especially given the comments of the ACABQ in its last report. In the 2004 budget, the remaining 145 posts have not been made into regular posts.

¹² A/AC.96/964/Add.1. paras. 11-12

65. A range of solutions are being applied to these remaining posts, according to the operations in which they are placed. These solutions include:

- placement under commercial services;
- discontinuation in the case of winding down of operation;
- further review in the context of staffing reviews currently underway;
- conversion to temporary assistance lines.

As a result of these combined measures, the category of “project staff” will be discontinued as of the end of 2004, in accordance with UNHCR’s commitment to this goal.

2. United Nations Volunteers

66. UNHCR’s collaboration with United Nations Volunteers (UNVs) and their active deployment date back to the early 1990s, when UNHCR launched a series of measures to enhance its emergency preparedness and response capacity in the aftermath of the first Gulf War. This collaboration subsequently grew, as humanitarian crises on an unprecedented scale unfolded one after another throughout the 1990s. Since the signing in 2000, of a Memorandum of Understanding (MOU) for the rapid deployment of UNVs to UNHCR emergencies, several large-scale humanitarian operations have wound down, while new and recurring crises have continued to occur. In this rapid sequence of post-conflict and renewed crisis situations, UNHCR’s deployment of UNVs expanded substantially. UNVs who were initially deployed for a short-term emergency intervention at the height of a crisis have stayed on after the emergency phase gave way to a care and maintenance, local settlement or reintegration phase. Long-serving UNVs were replaced by new UNVs, even within stabilized, non-emergency operations. As deployment of international UNVs proved successful and became mainstreamed, appreciation of their professional performance grew apace, as well as UNHCR’s reliance on them to a level beyond what could normally be expected of “volunteers.” UNHCR also increasingly resorted to national UNVs, whose deployment is simpler and less costly in comparison to that of international UNVs.

67. In 1994, UNHCR’s expenditure for UNV deployments amounted to \$ 2.6 million, with 160 volunteers serving in 34 UNHCR operations. The expenditure figures had almost tripled to \$ 7.2 million by 2000, the year when UNHCR concluded the MOU on emergency deployments of UNVs. For the current year, the budget is above \$ 12 million, with more than 500 UNVs deployed to date in 57 countries, side by side with UNHCR staff. As at 1 July 2003, 337 UNVs were working with UNHCR in the following regions: Africa (147); CASWANAME (60); Asia and the Pacific (27); Europe (76); and the Americas (27).

68. In 2002, UNHCR’s Internal Audit Service (OIOS) reviewed UNHCR’s use of UNVs and recommended the development of a clear policy to ensure their consistent deployment and use. An internal Working Group was established for this purpose and conducted extensive consultations at Headquarters and with Field offices, as well as with UNV offices. The Working Group’s report has made a number of observations and recommendations as elements for a UNHCR policy on the use of UNVs. They also aim to clarify the legal and operational status and role of UNVs, standard deployment procedures, as well as an appropriate management framework. The report is now being considered by Senior Management. It is proposed that

comprehensive Field Guidelines on UNVs will be developed and disseminated, based on the findings contained in the report.

3. Consultants

69. The Office of Internal Oversight Services conducted an audit of UNHCR's use of consultants in February-March 2003. Its report was presented to UNHCR's Senior Management in late June 2003. Of the 264 consultants engaged in 2002 (compared to 430 consultants in 2000), the majority were for protection/legal matters (41 per cent), programme, technical and operational support (39 per cent) and information technology (IT) (14 per cent). The main reasons given for the consultancies were inadequate staffing levels (30 per cent), need for technical skills (25 per cent), earmarked funding (15 per cent) and lack of IT capability (14 per cent).

70. An analysis of the 377 individual consultants who served with UNHCR between January 2000 and December 2002 revealed that 33 per cent were based (primarily) in Headquarters. More than half of the consultants (208) served for less than six months; 28 per cent served between six and 12 months; 14 per cent served a cumulative period of one to two years, and 3.5 per cent served for more than two years.

71. Senior Management is currently reviewing the range of recommendations of the Audit.

D. Categorization of Posts

72. UNHCR posts consist of three categories: Management and Administration (MA) found at Headquarters only; Programme Support (PS) found at Headquarters and the Field, and Programme (P) posts. Definitions of these categories and the criteria for their allocation are found in Annex 4. In its last report, the ACABQ raised questions about seeming inconsistencies in the categorization of posts; UNHCR has sought to address these concerns (see Annex 1, para .8). The distribution of these three categories of posts is found in Table I.9. The breakdown of Programme Support and Programme posts by country is found in Table II.1. Similarly, an analysis of Programme Support and Management and Administration posts is found in Tables III.4 and 5. Posts (Management and Administration) funded through the United Nations Regular Budget are found in Table II.6.

VII. SUPPORT BUDGET

73. UNHCR's Support Budget for 2004 covering estimates for Programme Support (both Field and Headquarters), and Management and Administration (Headquarters), is detailed in Part III. A summary of this budget is found in Tables I.1, III.1 and III.2 and Figure A; they show that total Programme Support for 2004 is estimated at \$ 208,265,500, or 21 per cent of the total estimate. Anticipated costs for Management and Administration in the proposed 2004 budget amount to \$ 67.3 million, which includes the United Nations Regular Budget contribution of \$ 25 million (see Tables I.1, III.1 and III.2).

VIII. DRAFT GENERAL DECISION

ON ADMINISTRATIVE, FINANCIAL AND PROGRAMME MATTERS

74. *The Executive Committee,*

- (a) *Confirms* that the activities proposed under the Annual Programme Budget for the year 2004 as set out in document A/AC.96/979 have been found, on review, to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)), the High Commissioner's "Good Offices" 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*;
- (b) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the 2004 Annual Programme Budget, amounting to \$ 922,935,200, including an Operational Reserve comprising \$ 60,902,400 (representing 7.5 per cent of programmes activities) and an amount of \$ 50 million introduced on a trial basis for the purposes explained in paragraphs 28-31 of document A/AC.96/979; *takes note* of the United Nations Regular Budget contribution of \$ 24,954,900, and of the sum of \$ 7 million for Junior Professional Officers, bringing total requirements for 2004 to \$ 954,890,100, of which details are provided in Table 1.3 of the aforementioned document; and *authorizes* the High Commissioner, within this total appropriation, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;
- (c) *Approves* the revised Annual Programme Budget for the year 2003 amounting to \$ 809,081,600, which together with the United Nations Regular Budget contribution of \$ 20,354,400 and provisions for Junior Professional Officers of \$ 7 million as well as the needs under Supplementary Programmes in 2003 of \$ 313,225,500, bring total requirements in 2003 to \$ 1,149,661,500 (Table I.3);
- (d) *Notes* the *Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2002* (A/AC.96/978), and the High Commissioner's *Follow-up Actions to the Board of Auditors Report* (A/AC.96/978/Add.1); as well as the *Report of the ACABQ on UNHCR's Annual Programme Budget for the year 2004* (A/AC.96/979/Add.1), the *Report of the High Commissioner on Oversight Activities* (A/AC.96/976), and requests to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;
- (e) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the Annual Programme Budget for the year 2004, and *authorizes* him, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to create Supplementary Programmes and issue Special Appeals;
- (f) *Welcomes* the decision of the High Commissioner to become a co-sponsor of UNAIDS, furthering UNHCR's policy regarding Refugees and Acquired Immune Deficiency Syndrome (AIDS) and its current HIV/AIDS Strategic Plan for 2002-2004, as well as facilitating the inclusion and integration of refugees into host countries' HIV/AIDS policies and programmes;

and decides to keep these issues under regular review as part of the programme of work of the Standing Committee;

(g) *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 participating in efforts to promote durable solutions;

(h) *Urges* Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2004 Annual Programme Budget; and to support initiatives to ensure that the Office is resourced in a better and more predictable manner, while maintaining “earmarking” to a minimum level.

Table I.1 - UNHCR PROGRAMME EXPENDITURE^{1/} IN 2002 AND ESTIMATES / PROJECTIONS FOR 2003 - 2004

In thousands of US Dollars

By Region and Headquarters	2002 Expenditure				2003 Revised				2004 Initial	
	Annual Budget	Supplementary Budget	Total	%	Annual Budget	Supplementary Budget	Total	%	Estimates	%
1 - WEST AFRICA										
A. Programmes	56,161.0	13,328.9	69,489.9		72,046.9	30,371.9	102,418.8		75,343.3	
B. Support	13,744.2	522.3	14,266.5		14,696.7	1,220.2	15,916.9		16,923.0	
Total West Africa	69,905.2	13,851.2	83,756.4	9%	86,743.6	31,592.1	118,335.7	10%	92,266.3	10%
2 - EAST AND HORN OF AFRICA										
A. Programmes	85,831.1		85,831.1		95,603.6		95,603.6		83,943.5	
B. Support	16,186.1		16,186.1		17,831.0		17,831.0		16,537.2	
Total East and Horn of Africa	102,017.2	-	102,017.2	11%	113,434.6	-	113,434.6	10%	100,480.7	11%
3 - CENTRAL AFRICA & THE GREAT LAKES										
A. Programmes	74,762.0		74,762.0		80,687.6	5,165.8	85,853.4		72,982.7	
B. Support	13,574.9		13,574.9		14,027.5	17.7	14,045.2		12,736.0	
Total Central Africa & the Great Lakes	88,336.9	-	88,336.9	10%	94,715.1	5,183.5	99,898.6	9%	85,718.7	9%
4 - SOUTHERN AFRICA										
A. Programmes	30,468.0	2,342.0	32,810.0		30,229.2	24,578.9	54,808.1		42,163.0	
B. Support	7,993.5	191.8	8,185.3		8,580.5	1,518.4	10,098.9		10,308.9	
Total Southern Africa	38,461.5	2,533.8	40,995.3	4%	38,809.7	26,097.3	64,907.0	6%	52,471.9	5%
SUB TOTAL 1 - 4										
A. Programmes	247,222.1	15,670.9	262,893.0		278,567.3	60,116.6	338,683.9		274,432.5	
B. Support	51,498.7	714.1	52,212.8		55,135.7	2,756.3	57,892.0		56,505.1	
Sub-total 1 - 4	298,720.8	16,385.0	315,105.8		333,703.0	62,872.9	396,575.9		330,937.6	
5 - CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA & THE MIDDLE EAST										
A. Programmes	65,836.2	159,766.3	225,602.5		62,329.4	221,248.4	283,577.8		137,301.3	
B. Support	15,594.7	7,393.6	22,988.3		13,981.3	14,597.7	28,579.0		20,313.4	
Total Central Asia, South West Asia, North Africa & the Middle East	81,430.9	167,159.9	248,590.8	27%	76,310.7	235,846.1	312,156.8	27%	157,614.7	17%
6 - ASIA AND THE PACIFIC										
A. Programmes	31,739.8	2,285.9	34,025.7		36,684.1	7,757.9	44,442.0		34,998.2	
B. Support	14,034.3	90.0	14,124.3		12,725.6	239.3	12,964.9		12,643.6	
Total Asia and the Pacific	45,774.1	2,375.9	48,150.0	5%	49,409.7	7,997.2	57,406.9	5%	47,641.8	5%
7 - EUROPE										
A. Programmes	99,498.0	8,989.4	108,487.4		104,719.9	1,801.3	106,521.2		75,854.6	
B. Support	27,856.5	1,493.8	29,350.3		25,949.1	250.2	26,199.3		25,659.5	
Total Europe	127,354.5	10,483.2	137,837.7	15%	130,669.0	2,051.5	132,720.5	12%	101,514.1	11%

Table I.1 - UNHCR PROGRAMME EXPENDITURE^{1/} IN 2002 AND ESTIMATES / PROJECTIONS FOR 2003 - 2004
In thousands of US Dollars

By Region and Headquarters	2002 Expenditure				2003 Revised				2004 Initial	
	Annual Budget	Supplementary Budget	Total	%	Annual Budget	Supplementary Budget	Total	%	Estimates	%
8 - THE AMERICAS			-				-			
A. Programmes	13,246.3		13,246.3		16,932.9		16,932.9		15,963.5	
B. Support	8,769.1		8,769.1		9,201.3		9,201.3		8,911.2	
Total The Americas	22,015.4	-	22,015.4	2%	26,134.2	-	26,134.2	2%	24,874.7	3%
9 - GLOBAL PROGRAMMES			-				-			
A. Programmes	17,637.3	1,257.8	18,895.1		27,154.8		27,154.8		22,886.1	
B. Support	31,118.6	500.0	31,618.6		38,906.5		38,906.5		42,796.1	
Total Global Programmes	48,755.9	1,757.8	50,513.7	5%	66,061.3	-	66,061.3	6%	65,682.2	7%
10 - PROGRAMME SUPPORT AT HEADQUARTERS			-				-			
A. Bureaux and Desks	15,139.3	1,841.7	16,981.0		14,378.0	4,457.8	18,835.8		16,875.8	
B. Others	22,506.4	95.5	22,601.9		23,500.6	-	23,500.6		24,560.8	
Total Programme Support at Headquarters	37,645.7	1,937.2	39,582.9	4%	37,878.6	4,457.8	42,336.4	4%	41,436.6	4%
TOTAL UNHCR			-				-			
A. Programmes (1 - 9)	475,179.7	187,970.3	663,150.0	72%	526,388.4	290,924.2	817,312.6	71%	561,436.2	59%
B. Support (1 - 10)			-				-			
. Field Offices (including Global Programmes)	148,871.9	10,191.5	159,063.4	17%	155,899.5	17,843.5	173,743.0	15%	166,828.9	17%
. Headquarters	37,645.7	1,937.2	39,582.9	4%	37,878.6	4,457.8	42,336.4	4%	41,436.6	4%
Sub total B. Support	186,517.6	12,128.7	198,646.3	21%	193,778.1	22,301.3	216,079.4	19%	208,265.5	21%
C. Operational Reserve (Part A)			-		49,004.4		49,004.4	4%	60,902.4	6%
D. Operational Reserve (Part B)			-				-		50,000.0	5%
Total Programmes and Support (A - D)	661,697.3	200,099.0	861,796.3	93%	769,170.9	313,225.5	1,082,396.4	94%	880,604.1	91%
11 - MANAGEMENT & ADMINISTRATION	36,395.8		36,395.8	4%	39,910.7		39,910.7	3%	42,331.1	5%
TOTAL (1 - 11)	698,093.1	200,099.0	898,192.1	97%	809,081.6	313,225.5	1,122,307.1	97%	922,935.2	96%
12 - UN Regular Budget			21,020.5	2%			20,354.4	2%	24,954.9	3%
13 - Junior Professional Officers			7,205.2	1%			7,000.0	1%	7,000.0	1%
GRAND TOTAL UNHCR (1 - 13)	698,093.1	200,099.0	926,417.8	100%	809,081.6	313,225.5	1,149,661.5	100%	954,890.1	100%

^{1/} Note on 2002 expenditure compared to UNHCR Accounts for the Year 2002:

. UNHCR Financial Statements do not include UN Regular Budget expenditure amounting to \$ 21.0 million

. This table I.1 does not include \$ 1.38 million corresponding to expenditure incurred for the Medical Insurance Plan and \$ 1.6 million corresponding to the Working Capital & Guarantee Fund expenditure

Table I.2 - RESOURCES FOR PROGRAMMED ACTIVITIES 2002-2003
as at 1 July 2003

In thousands of US Dollars

Resources available	2002						2003					
	Annual Budget		Supplementary Budget		TOTAL 1/		Annual Budget		Supplementary Budget		TOTAL	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Carry over from previous years	43,739.6	6.0%	48,888.2	22.4%	92,627.8	9.4%	36,965.3	4.9%	12,546.5	5.6%	49,511.8	4.9%
Junior Professional Officers					5,867.2	0.6%					6,377.5	0.6%
Total carry-over	43,739.6	6.0%	48,888.2	22.4%	98,495.0	10.0%	36,965.3	4.9%	12,546.5	5.6%	55,889.3	5.5%
Income												
Contributions	609,975.5	83.7%	176,941.1	81.0%	786,916.6	80.1%	640,600.0	84.9%	214,900.0	96.1%	855,500.0	84.6%
Private Sector contributions	11,895.5	1.6%	8,317.1	3.8%	20,212.6	2.1%	15,400.0	2.0%	6,600.0	3.0%	22,000.0	2.2%
Junior Professional Officers contributions					8,694.5	0.9%					7,600.0	0.8%
Sub-total Contributions	621,871.0		185,258.2		815,823.7		656,000.0		221,500.0		885,100.0	
Other income 2/	63,620.7	8.7%	(15,673.7)	-7.2%	47,947.0	4.9%	61,623.7	8.2%	(10,533.3)	-4.7%	51,090.4	5.0%
Other income JPOs					(979.2)	-0.1%					(950.0)	-0.1%
UN Regular Budget					21,020.5	2.1%					20,135.4	2.0%
TOTAL RESOURCES AVAILABLE	729,231.3	100.0%	218,472.7	100.0%	982,307.0	100%	754,589.0	100%	223,513.2	100%	1,011,265.1	100.0%

	Use of resources - 2002 programmes and support activities						Use of resources - 2003 programmes and support activities					
A - Operations	475,179.7	68.1%	187,970.3	94.0%	663,150.0	71.6%	526,388.4	65.1%	290,924.2	92.9%	817,312.6	71.1%
B - Programme Support												
Field offices (incl. Global Programmes)	148,871.9	21.3%	10,191.5	5.1%	159,063.4	17.1%	155,899.5	19.3%	17,843.5	5.7%	173,743.0	15.1%
Headquarters	37,645.7	5.4%	1,937.2	0.9%	39,582.9	4.3%	37,878.6	4.7%	4,457.8	1.4%	42,336.4	3.6%
Sub total Programme Support	186,517.6	26.7%	12,128.7	6.0%	198,646.3	21.4%	193,778.1	24.0%	22,301.3	7.1%	216,079.4	18.7%
C - Operational Reserve							49,004.4	6.0%			49,004.4	4.3%
D - Management & Administration	36,395.8	5.2%			36,395.8	3.9%	39,910.7	4.9%			39,910.7	3.5%
E - Regular Budget					21,020.5	2.3%					20,354.4	1.8%
F - Junior Professional Officers					7,205.2	0.8%					7,000.0	0.6%
TOTAL	698,093.1	100%	200,099.0	100%	926,417.8	100%	809,081.6	100%	313,225.5	100%	1,149,661.5	100%
Projected Surplus (Shortfalls) /3	31,138.2		18,373.7		55,889.2		(54,492.6)		(89,712.3)		(138,396.4)	

1/ Income and expenditure for the Medical Insurance Plan and Working Capital & Guarantee Fund are not included in the above figures.

2/ The 2002 other income includes \$ 19.5 million transferred from the Supplementary Programme Budget of the Afghanistan Operation to the Annual Programme Budget (\$9.5 million transferred from the 2001 carry-over and \$ 10.0 million of apportionment of 2002 Headquarters' indirect costs).

The 2003 other income includes a projection of \$ 15.0 million transferred from the 2003 Supplementary Programme Budget to the 2003 Annual Programme Budget. This amount corresponds to the apportionment of Headquarters' 2003 indirect costs charged to contributions received for the Supplementary Programme Operations.

3/ Surplus under the 2002 Supplementary Budget of \$ 5.9 million has been included in the Annual Budget carry-over for 2003 as follows :

\$ 1.1 million for the Situation in FYR Macedonia, \$ 4.4 million for Assistance to Timor-Leste refugees and returnees and \$ 0.4 million for Support to the Commission for Human Security

Table I.3 - UNHCR ANNUAL AND SUPPLEMENTARY PROGRAMME BUDGETS 2003 - 2004
as at 1 July 2003
in thousands of US Dollars

REGIONAL AND GLOBAL PROGRAMMES / HEADQUARTERS	2003 Approved Annual Programme Budget	2003 Revised			2004 Initial Estimates
		Annual Programme Budget	Supplementary Programme Budget	Total	
West Africa	79,580.4	86,743.6	31,592.1	118,335.7	92,266.3
East and Horn of Africa	112,854.8	113,434.6	-	113,434.6	100,480.7
Central Africa and the Great Lakes	87,727.7	94,715.1	5,183.5	99,898.6	85,718.7
Southern Africa	38,179.6	38,809.7	26,097.3	64,907.0	52,471.9
Sub-total	318,342.5	333,703.0	62,872.9	396,575.9	330,937.6
Central Asia, South West Asia, North Africa & the Middle East	75,765.7	76,310.7	235,846.1	312,156.8	157,614.7
Asia and the Pacific	47,121.1	49,409.7	7,997.2	57,406.9	47,641.8
Europe	129,065.6	130,669.0	2,051.5	132,720.5	101,514.1
The Americas	25,675.5	26,134.2	-	26,134.2	24,874.7
Global Programmes	65,174.1	66,061.3		66,061.3	65,682.2
Headquarters	74,384.2	77,789.3	4,457.8	82,247.1	83,767.7
TOTAL PROGRAMMED ACTIVITIES	735,528.7	760,077.2	313,225.5	1,073,302.7	812,032.8
Operational Reserve (Part A)	73,552.9	49,004.4		49,004.4	60,902.4
Operational Reserve (Part B)	-			-	50,000.0
TOTAL ANNUAL AND SUPPLEMENTARY PROGRAMMES	809,081.6	809,081.6	313,225.5	1,122,307.1	922,935.2
UN Regular Budget	20,218.0			20,354.4	24,954.9
Junior Professional Officers	7,000.0			7,000.0	7,000.0
GRAND TOTAL UNHCR	836,299.6	809,081.6	313,225.5	1,149,661.5	954,890.1

Table I.4 - UNHCR SUPPLEMENTARY PROGRAMMES IN 2003

as at 1 July 2003

In thousands of US Dollars

Supplementary Programmes	Region	2003 Revised
Emergency Assistance to Liberian Refugees	West Africa	4,520.0
	Sub-total	4,520.0
Côte d'Ivoire Emergency	West Africa	27,072.1
	Headquarters	136.6
	Sub-total	27,208.7
Angola Repatriation Operation	Southern Africa	24,097.3
	Central Africa and the Great Lakes	5,183.5
	Headquarters	211.9
	Sub-total	29,492.7
Zambia Initiative	Southern Africa	2,000.0
	Sub-total	2,000.0
Afghanistan Operation	Central Asia, South West Asia, North Africa & the Middle East	153,854.8
	Europe	473.2
	Headquarters	2,617.6
	Sub-total	156,945.6
Iraq Situation (Phase I)	Central Asia, South West Asia, North Africa & the Middle East	35,579.8
	Europe	994.2
	Headquarters	562.3
	Sub-total	37,136.3
Iraq Repatriation and Reintegration Operation (Phase II)	Central Asia, South West Asia, North Africa & the Middle East	46,411.5
	Europe	584.1
	Headquarters	894.4
	Sub-total	47,890.0
Sri Lanka Spontaneous Returnees	Asia and the Pacific	7,997.2
	Headquarters	35.0
	Sub-total	8,032.2
TOTAL SUPPLEMENTARY PROGRAMMES		313,225.5

Table I.5 - TRANSFERS FROM THE 2003 OPERATIONAL RESERVE
As at 30 June 2003
(in US dollars)

1. Operational Reserve approved by the EXCOM Session held in October 2002 73,552,872

2. Transfers from the Operational Reserve (by regions/countries)

AFRICA

Burundi	Reintegration activities in favour of Burundian returnees	2,000,000
Chad	Influx of refugees from Central African Rep. and Chadian returnees	4,646,066
Ethiopia	Enhancement of resettlement activities	182,701
Ghana	Enhancement of resettlement activities	435,455
Guinea	Enhancement of resettlement activities	134,000
Guinea	Influx of Liberians into Guinea	2,449,586
Kenya	Enhancement of resettlement activities	362,816
Sierra Leone	Influx of Liberians into Sierra Leone	3,760,926
Sudan	Environmental Projects (Refugee camps and refugee-affected areas)	140,000
United Rep. of Tanzania	Enhancement of resettlement activities	189,239
Uganda	Environmental Projects (refugee settlements and refugee-affected areas)	<u>76,000</u>
Sub-Total		14,376,789

ASIA AND THE PACIFIC

Indonesia	Reunification of East Timorese children and continued local settlement	1,893,495
Nepal	Strengthen UNHCR's protection capacity in eastern Nepal	<u>344,107</u>
Sub-Total		2,237,602

EUROPE

France	Follow-up/phasing out of activities related to Sangatte reception centre	151,010
Georgia	Assistance to IDPs in Georgia	564,175
Ireland	Funding of a protection/refugee law training consultant	54,741
Macedonia	3-month extension of activities related to Macedonia situation	230,912
Serbia & Montenegro (Kosovo)	3-month extension of activities related to Macedonia situation	230,598
Ukraine	Establishment of the Cross Border Cooperation Process (CBCP) Secretariat	<u>158,413</u>
Sub-Total		1,389,849

THE AMERICAS

Costa Rica	Enhancement of resettlement activities	210,428
Ecuador	Enhancement of resettlement activities	<u>156,572</u>
Sub-Total		367,000

CASWANAME

Egypt	Enhancement of resettlement activities	99,900
Egypt	Project Profile for registration activities	165,000
Pakistan	Eli Lily paramedical scholarship programme	<u>16,000</u>
Sub-Total		280,900

GLOBAL OPERATIONS

	Additional activities funded under the European Refugee Fund for statelessness issues	8,615
	Enhancement of resettlement activities	200,000
	Agenda for Protection, Convention Plus and the Forum	256,779
	Project Profile for registration activities	1,590,000
	Educational package on protection activities in Africa	162,671
	Revamping of the Nansen Refugee Award	82,699
	Secretariat to the Human Security Commission	<u>795,179</u>
Sub-Total		3,095,943

HEADQUARTERS

	Additional activities funded under the European Refugee Fund for statelessness issues	35,145
	Enhancement of resettlement activities	327,000
	Agenda for Protection, Convention Plus and the Forum	73,041
	Project Profile for registration activities	800,000
	Resident Coordinator Assessment Programme	80,000
	Development of Human Resources and payroll modules	<u>1,485,160</u>
Sub-Total		2,800,346

Total transferred **24,548,428**

3. Balance **49,004,444**

Table 1.6 - CONTRIBUTIONS TO 2002 UNHCR PROGRAMMES
As at 31 December 2002
in US Dollars

DONORS		AMOUNTS
1	Government of the United States of America	259,244,770
2	Government of Japan	118,869,877
3	European Commission	65,720,392
4	Government of the Netherlands	61,210,482
5	Government of Sweden	42,457,288
6	Government of Norway	38,731,557
7	Government of the United Kingdom	33,560,724
8	Government of Denmark	33,095,660
9	Government of Germany	30,560,090
10	Government of Canada	18,891,235
11	Government of Switzerland	15,856,469
12	Government of Italy	13,895,838
13	Government of Australia	13,763,992
14	Government of Finland	11,953,196
15	Government of France	10,711,140
16	Government of Ireland	6,245,601
17	Government of Belgium	5,979,924
18	Private donors Italy	5,744,147
19	Government of Luxembourg	3,947,593
20	Private donors Japan	3,164,265
21	Government of Spain	2,979,889
22	Government of the Republic of Korea	1,967,218
23	Private donors Spain	1,865,077
24	Private donors United States of America	1,780,191
25	Government of New Zealand	1,250,885
26	Private donors Germany	1,250,177
27	Private donors Netherlands	1,013,969
28	Private donors United Kingdom	996,649
29	Private donors Switzerland	887,159
30	Government of Kuwait	844,061
31	Government of Greece	798,216
32	Government of Saudi Arabia	750,550
33	Private donors Kuwait	650,000
34	Private donors Qatar	605,000
35	Private donors France	440,839
36	Government of China	283,600
37	Private donors Saudi Arabia	250,649
38	Government of Liechtenstein	242,577
39	Government of Austria	239,897
40	Private donors Canada	232,124
41	Government of Portugal	202,944
42	Private donors Egypt	201,799
43	Private donors Greece	199,538
44	Private donors Czech Republic	185,416
45	Private donors Norway	174,013
46	Private donors Australia	164,931
47	Government of Brunei	163,310
48	Government of Turkey	150,000
49	African Union	110,000
50	Government of Mexico	100,311
	SUB-TOTAL	814,585,229
	REMAINING DONORS (51)	1,238,511
	TOTAL	815,823,740

Table I.7 - CONTRIBUTIONS TO 2003 UNHCR PROGRAMMES
As 1 July 2003
in US Dollars

DONORS	AMOUNTS
1 Government of the United States of America	255,300,000
2 Government of Japan	84,878,096
3 Government of the Netherlands	49,276,801
4 Government of Sweden	47,492,876
5 Government of Norway	40,270,195
6 European Commission	35,707,388
7 Government of the United Kingdom	30,770,307
8 Government of Germany	21,872,932
9 Government of Denmark	21,690,323
10 Government of Canada	19,159,739
11 United Nations Office for Project Services	15,693,440
12 Government of Finland	12,278,622
13 Government of Switzerland	11,973,439
14 Government of Australia	10,468,020
15 Government of Ireland	8,165,607
16 Government of France	5,993,666
17 Government of Belgium	4,025,507
18 Government of Italy	3,732,937
19 Government of Kuwait	2,006,308
20 Government of the Russian Federation	2,000,000
21 UN Office for the Co-ordination of Humanitarian Affairs	1,887,028
22 Government of the Republic of Korea	1,400,000
23 Government of Greece	1,288,213
24 Government of New Zealand	1,278,370
25 Private donors Netherlands	1,191,633
26 Private donors Italy	1,027,153
27 Private donors Spain	1,001,413
28 Government of Spain	968,784
29 Government of Luxembourg	964,614
30 Private donors Japan	834,226
31 Private donors Germany	822,158
32 Private donors United States of America	481,585
33 Private donors Oman	366,902
34 Government of Austria	245,952
35 Government of Botswana	201,613
36 Government of Liechtenstein	159,978
37 Government of South Africa	157,861
38 Private donors Switzerland	151,609
39 Government of Turkey	150,000
40 Private donors Norway	136,986
41 Government of Qatar	100,000
SUB-TOTAL	697,572,281
REMAINING DONORS (39)	762,281
GRAND TOTAL	698,334,562

NB: Private donors include Non-Governmental Organizations, Foundations and private donors. See Table I.8 for breakdown

Table I.8 - CONTRIBUTIONS TO 2003 UNHCR PROGRAMMES
As at 1 July 2003
Breakdown of Non-Governmental Organizations, Foundations and Private donors
in US Dollars

DONORS	AMOUNTS
Netherlands	
Dutch Postcode Lottery (NPL), Netherlands	1,076,426
Stichting Vluchteling	115,207
Total Private donors Netherlands	1,191,633
Italy	
Private donors Italy	1,027,153
Total Private donors Italy	1,027,153
Spain	
Espana con ACNUR	1,000,159
Private donors Spain	1,254
Total Private donors Spain	1,001,413
Japan	
Japan Association for UNHCR	671,585
Shin-Nyo-En Foundation	109,244
Private donors Japan	53,397
Total Private donors Japan	834,226
Germany	
Deutsche Stiftung fur UNO-Fluchtlingshilfe E.V.	822,054
Private donors Germany	104
Total Private donors Germany	822,158
United States of America	
World Conference on Religion and Peace, USA	300,000
UNF/UNFIP (Ted Turner)	177,737
Private donors United States of America	3,848
Total Private donors United States of America	481,585
Oman	
Oman Charitable Organization . Oman	366,902
Total Private donors Oman	366,902
Switzerland	
Private donors Switzerland	151,609
Total Private donors Switzerland	151,609
Norway	
STATOIL	136,986
Total Private donors Norway	136,986
Other Private donors	297,391
Total Contributions from private donors	6,311,056

NB: Only donor contributions of over USD 100,000 are individually identified in this table

Table I.9 - ANALYSIS OF OVERALL POST LEVELS 2003, 2004 a/

Post/Workyears	Headquarters b/				Global Programmes b/				Field b/				Total		of which		
	P/L	GS	Total	%	P/L	GS	Total	%	P/L	GS	Total	%	Number	%	PG	PS	MA
(i) Situation as at 01/07/02 - posts	344	363	707	16%	25	11	36	1%	787	2,878	3,665	83%	4,408	100%	1,908	2,058	442
- workyears	340	362	702	16%	25	11	36	1%	799	2,902	3,701	83%	4,439	100%	1,933	2,066	440
(ii) Situation as at 01/01/03 - posts (initial)	347	363	710	16%	25	11	36	1%	763	2,917	3,680	83%	4,426	100%	1,941	2,042	443
(iii) Situation as at 01/07/03 - posts	368	368	736	16%	45	12	57	1%	787	3,004	3,791	83%	4,584	100%	2,018	2,121	445
- workyears	367	368	735	16%	45	12	57	1%	785	2,996	3,781	83%	4,573	100%	2,010	2,119	444
(iv) Situation as at 01/01/04 ^{*/} - posts	323	336	659	15%	47	11	58	1%	737	2,940	3,677	84%	4,394	100%	1,991	1,982	421
- workyears	321	336	657	15%	47	11	58	1%	729	2,913	3,642	84%	4,357	100%	1,973	1,965	419

*/ located in:		Total		of which		
		Number	%	PG	PS	MA
- West Africa	post	577	13%	334	243	0
	workyears	577	13%	334	243	0
- East and Horn of Africa	post	555	13%	310	245	0
	workyears	554	13%	309	245	0
- Central Africa and the Great Lakes	post	493	11%	310	183	0
	workyears	493	11%	310	183	0
- Southern Africa	post	213	5%	96	117	0
	workyears	213	5%	96	117	0
- Central Asia, S.W.Asia, North Africa & the Middle East	post	516	12%	271	245	0
	workyears	515	12%	271	244	0
- Asia and the Pacific	post	414	9%	227	187	0
	workyears	413	9%	227	186	0
- Europe	post	749	17%	381	368	0
	workyears	717	16%	363	354	0
- The Americas	post	160	4%	62	98	0
	workyears	160	4%	62	98	0
- Global Programmes	post	58	1%	0	58	0
	workyears	58	1%	0	58	0
- Headquarters	post	659	15%	0	238	421
	workyears	657	15%	0	238	419
Total	post	4,394	100%	1,991	1,982	421
	workyears	4,357	100%	1,972	1,966	419

GS = General Service (including National Officers)
P/L = Professionals

PG = Programme
PS = Programme Support
MA = Management & Administration

a/ All posts (Professional & General Service), including those projected for less than a full year, but excluding JPOs.
For distribution of MA posts funded under the grant received from the UN Regular Budget see table III.6.
b/ Does not include 337 United Nations Volunteers serving UNHCR.

Figure A. Use of total resources

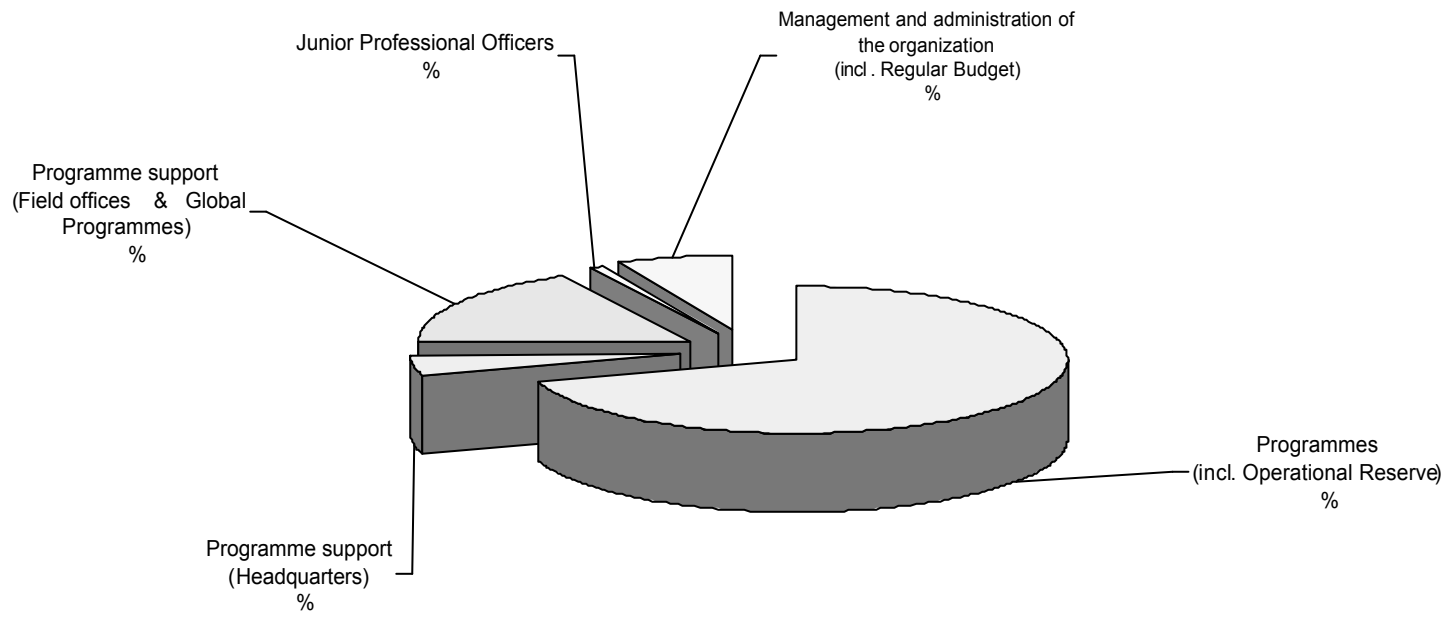


Figure A. - Distribution of Programme Budget

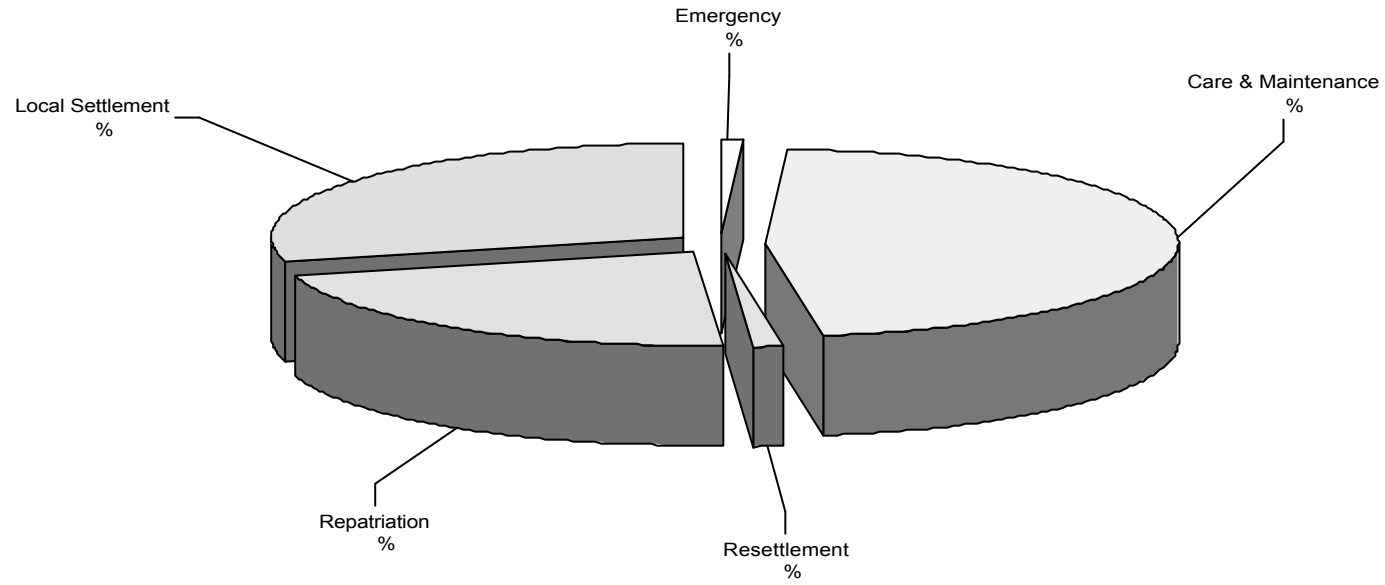
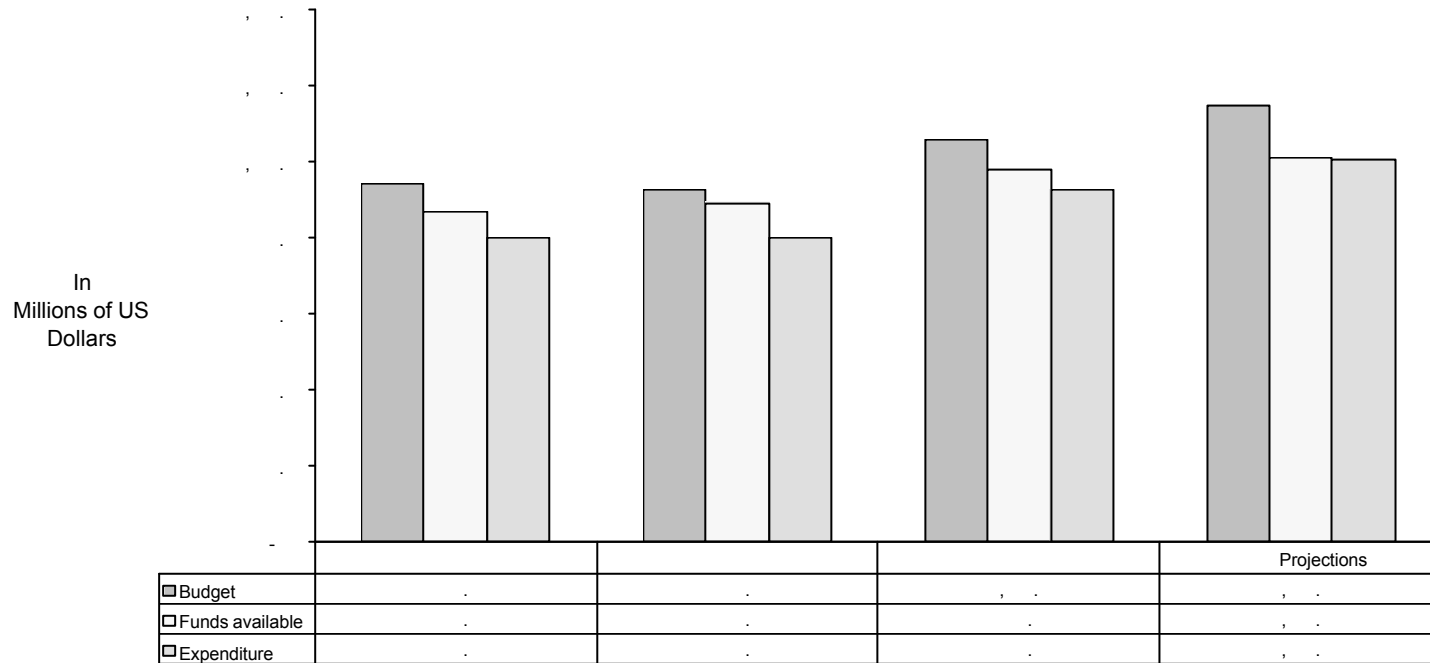


Figure A. - Budget, Income and Expenditure -



Note : This chart includes all sources of funds (Annual and Supplementary Programme Budgets, Regular Budget and Junior Professional Officers)

. **Budget** = Total UNHCR requirements

. **Funds available** = All contributions received as well as secondary income and carry-over.

. **Expenditure** = UNHCR Financial Statements excluding Medical Insurance Plan and including Regular Budget

Figure A.3 - UNHCR Expenditure 2000 - 2002 and Budget 2003 - 2004 by Region
 All sources of funds, excluding Junior Professional Officers

In Millions of US Dollars

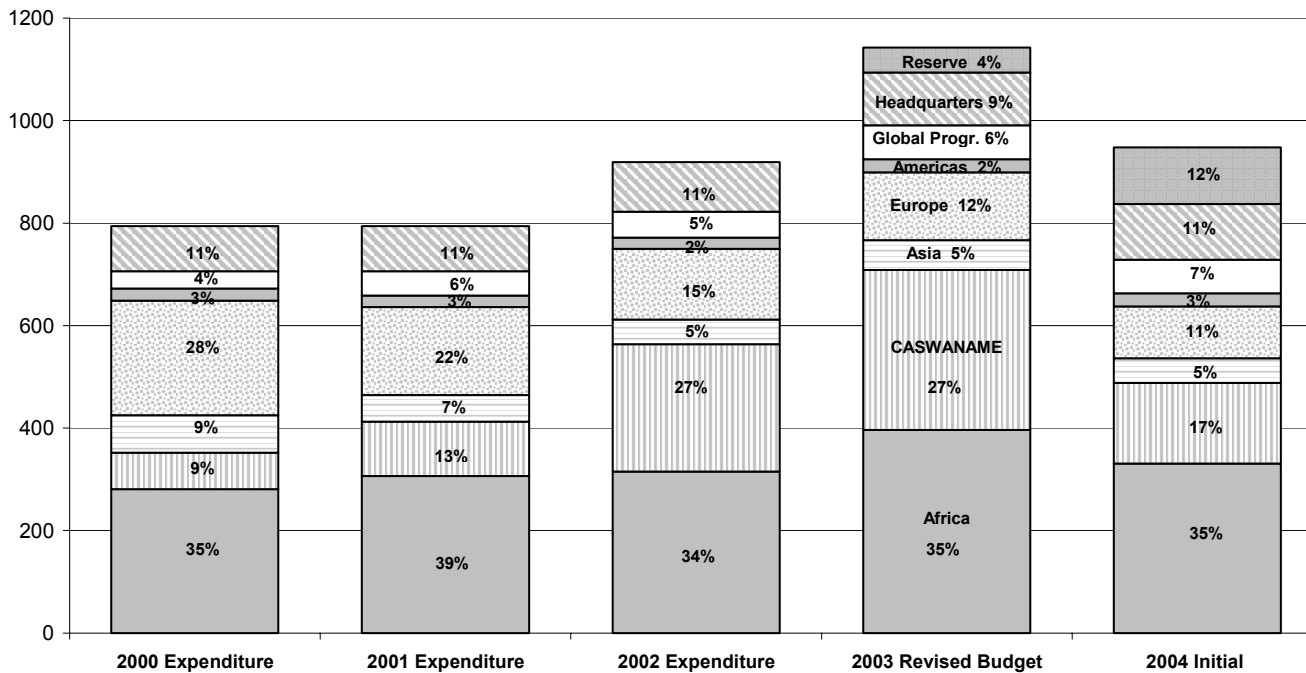
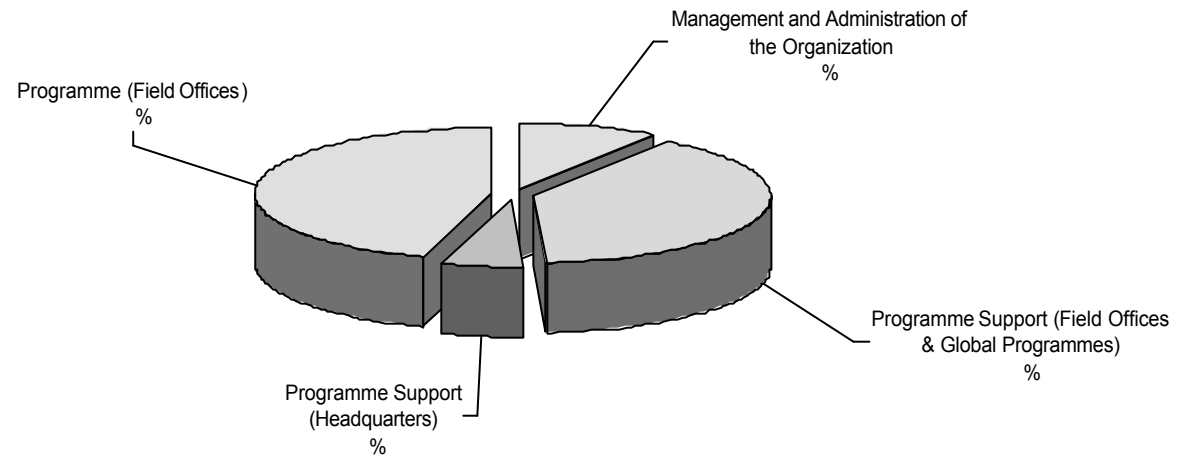


Figure B : Posts by category,
(excluding Junior Professional Officers and United Nations Volunteers)



PART II
PROGRAMMES

I. INTRODUCTION

75. This Section deals with UNHCR's regional and country programmes, as well as its Global Programmes.

II. PROGRAMME OF WORK: 2004

76. The programme of work for 2004 is set out below in tabular format to give a clearer indication of goals, objectives and indicators of progress. These objectives and indicators are formulated in a more concise, measurable way than those presented, for the first time, in the 2003 budget; they represent a synthesis of specific objectives presented in UNHCR's Country Operations Plans. The indicators of progress embrace both activities and outputs. More specific information on particular UNHCR country programmes can be found on the UNHCR website: www.unhcr.org/cops/. The objectives set out below also summarize more detailed objectives for a range of projects covered under the generic designation of "Global Programmes" which address global issues such as promotion of refugee law, refugee women/gender equality, refugee children/adolescents, and environment.

III. OPERATIONS

77. Table II.1, for the first time, presents data to allow a country-by-country comparison of 2004 budget estimates, 2002 expenditure and 2003 revised budget figures. There is also a breakdown of the proposed budget for each country operation for 2004, including the programme and support budgets, as well as related post needs. It will be noted that the posts (Programme and Programme Support) present the situation as at 1 July 2003 and the proposed levels for 2004. For a number of major emergency-type operations, these post levels are complemented by other temporary staffing arrangements (see paragraphs 59, 64, 65 above).

78. As Table I.1 indicates, the largest area of operations continues to be the African continent which accounts for 35 per cent of the estimated resource requirements in 2004. The other significant area of operations (accounting for 33 per cent) is the CASWANAME region which covers Central Asia, south West Asia, North Africa and the Middle East.

79. Throughout the various regions there is a net increase of 50 posts in the Programme category in 2003. The largest net increases are for West Africa (70), CASWANAME (40), Asia and the Pacific (46); the largest net decrease being for Europe (86). As regards Programme Support, there is an overall net decrease of 53 posts; this net figure covers increases in West Africa (21), and decreases in East and Horn of Africa (27), Central Africa and the Great Lakes (19), and Europe (33).

80. The distribution of posts between the categories of Programme and Programme Support, was reviewed in the light of the comments of the ACABQ (see Annex 1, para. 8). The definition of these post categories and criteria for the allocation of posts between categories are given in Annex 4. UNHCR recognizes that more work needs to be done in this area, in particular as regards the allocation of protection posts.

GLOBAL OBJECTIVES (OPERATIONS, ADVOCACY, PARTNERSHIPS, PREVENTION)

<p><i>Overall Mandate Goal: To provide international protection to refugees and others of concern to UNHCR and to search for a durable solution to their situation; pending achievement of a durable solution, to ensure the provision of humanitarian assistance, in an environmentally sensitive manner, to those of concern to the Office, while promoting a better quality of life and self-reliance; and, to use advocacy of refugee rights, promotion of effective partnerships with other relevant organizations, and a range of diplomatic initiatives focused on preventing and mitigating the conditions that cause refugee movements</i></p>	
<p><i>Strategic Goal 1: Support governments in the creation and maintenance of an international protection regime.</i></p>	
Global Objectives	Indicators of Progress
<p>1.1 Promote accession to, respect for, and implementation of the conventions and protocols related to refugees and statelessness.</p>	<p>1.1.1. Increase in the number of accessions: to the 1951 Convention relating to the Status of Refugees and /or its 1967 Protocol; and other relevant legal instruments. AfP 1.1 1.1.2 Undertaking of a survey of difficulties States have in acceding to or in implementing the 1951 Convention. AfP 1.1.1 1.1.3 Broadening of UNHCR’s work on addressing statelessness beyond Central and Eastern Europe to embrace other parts of the world where statelessness is a problem, in particular through expansion of partnerships with regional and national institutions. AfP 1.12.6</p>
<p>1.2 Assist States in the preparation, adoption and implementation of national asylum legislation in conformity with international refugee law and human rights standards.</p>	<p>1.2.1 Number of States that have adopted new or modified existing national refugee or nationality legislation or related administrative arrangements, in line with the requirements of the 1951 Refugee Convention and aimed at attaining international protection standards.</p>

<i>Strategic Goal 1 (contd.): Support governments in the creation and maintenance of an international protection regime.</i>	
Global Objectives	Indicators of Progress
1.3 Support States in the elaboration of “Convention Plus” agreements.	1.3.1 Number of “Convention Plus” agreements concluded. 1.3.2 Number of States subscribing to “Convention Plus” agreements.
1.4 Facilitate inter-state dialogue on the formulation and implementation of refugee protection policies and principles.	1.4.1 Number of consultations organized between States and UNHCR, as foreseen in the Agenda for Protection. AfP 1.5.2 1.4.2 Number of expert discussions, involving State practitioners, organized on issues of mutual concern. AfP 1.6.3
1.5 Reinvigorate UNHCR’s efforts, within the UN system and in conjunction with other partners, and based on the criteria set out in A/RES/52/103, to protect and assist Internally Displaced Persons (IDPs).	1.5.1 Number of IDPs in situations similar to that of refugees protected and assisted by UNHCR and enabled to achieve a durable solution.
1.6 Promote a better understanding of the link between migration and refugee issues, including the distinction between the nature of, and regimes for, forced and voluntary migration.	1.6.1 Further fostering of the strategic alliance with IOM and the migration consultation mechanism involving IOM, ILO, OHCHR and UNODC as a means to attain maximum complementarities on the issue of the asylum/migration nexus. AfP 2.5.1 and 2, AfP 2.2.3 1.6.2 Development of UNHCR <i>Guidelines on Protection Safeguards in Interception Measures</i> in the light of the related 2003 Executive Committee Conclusion. AfP 2.1.3 and 2.1

<i>Strategic Goal 2: Maintain and improve UNHCR's levels of emergency preparedness and response to assist States to respond to refugee influxes.</i>	
Global Objectives	Indicators of Progress
<p>2.1 Build local and regional capacities to ensure that reception arrangements and asylum systems conform to international standards while strengthening the protection performance of States where such capacities are inadequate.</p>	<p>2.1.1 Number of training events using the UNHCR Handbook on Strengthening Capacities in Host Countries for the Protection of Refugees. AfP 3.2.3</p> <p>2.1.2 Number of regional/sub-regional workshops convened by UNHCR, as indicated in the Agenda for Protection, to devise/implement specific country/regional strategies to build capacities of countries to receive and protect refugees. AfP 3.2.4</p> <p>2.1.3 Elaboration of a draft Conclusion for adoption by the Executive Committee addressing Framework Considerations for Responsibility-Sharing in Mass-Influx Situations. AfP 3.1.2</p>
<p>2.2 Develop adequate levels within UNHCR of emergency preparedness and contingency planning.</p>	<p>2.2.1 Integration of results of research/analysis on potential refugee situations (Hot Spot Initiative) into overall emergency preparedness efforts, and maintenance of updated reports for at least 80 per cent of high-risk situations.</p> <p>2.2.2 Improvement of stockpile arrangements, by supplementing UNHCR central and regional stockpiles through “draw-down” agreements with governments to access their own stockpiles.</p> <p>2.2.3 Number of people trained, both at regional and central locations, especially for the Emergency Response Team (ERT) rosters.</p>

Strategic Goal 3: Assess the needs of refugees and other persons of concern for protection and assistance	
Global Objectives	Indicators of Progress
3.1 Improve registration data through development of new standards, procedures, systems and tools under Project Profile, and the revised Registration Handbook (2003).	3.1.1 Successful installation and operational start-up of the new Project Profile registration standards, procedures and tools in 20-30 countries. 3.1.2 Identification of both female and male heads of households for at least 70 per cent of beneficiary cards in use in the Project Profile implementation countries. AfP 1.11.1 and 5 3.1.3 Use of disaggregated demographic data (age/sex) in all UNHCR Country Operations Plans.
3.2 Undertake needs assessments according to a standard UNHCR-specific situation analysis tool.	3.2.1 Dissemination of the newly developed <i>Situation Analysis Tool</i> to the Field and facilitation of its use in at least 5 UNHCR operations.
3.3 Assess needs of refugees against established standards and indicators.	3.3.1 Dissemination of a newly elaborated Field Guide for UNHCR Staff and Partners on the use of Standards in Field Operations and provision of training support for its use in at least 5 UNHCR Operations. AfP 1.9.3

<i>Strategic Goal 4: Support governments in the provision of protection and assistance.</i>	
4.1 Support host governments in building capacity for the maintenance of security in refugee-populated areas, including the separation of armed elements.	4.1.1 Development of UNHCR Guidelines, procedures and standards for the <i>Preservation of the Civilian Character of Asylum</i> . AfP 4.1.2 4.1.2 Work undertaken, in cooperation with the African Parliamentary Union, on the preparation of a conference focusing on refugee security issues in Africa. AfP 4.1.2 and 7 4.1.3 UNHCR concerns are reflected in the Roadmap being developed by the ECHA Implementation Group on Protection of Civilians in Armed Conflict.

<i>Strategic Goal 4 (contd.): Support governments in the provision of protection and assistance.</i>	
Global Objectives	Indicators of Progress
4.2. Work to improve the quality of life of refugees presently benefiting from care and maintenance programmes in camp situations .	4.2.1 Continuation of region-by-region review of Protracted Refugee Situations. AfP 5.1.1 4.2.2 Monitoring of Country Operations Plans, and Country Reports of 20 major operations, and provision of feedback to the Field on the use of established basic standards and indicators. 4.2.3 Finalization and dissemination of the Operational Protection Toolkit aimed at enhancing protection activities in camp situations.
4.3 Implement relevant guidelines, especially those related to the protection of refugee women and children, prevention of and response to sexual and gender-based violence. AfP 4.4.1.	4.3.1 Implementation according to the established timeframe of the Plan of Action, for the follow-up to the recent evaluations relating to refugee women, refugee children and community services. AfP 6.1.3 and 6.2.6 4.3.2 Number of training sessions held and persons trained, based on the newly promulgated Guidelines on <i>Prevention and Response to Sexual and Gender-Based Violence against Refugees, Returnees and Internally Displaced Persons</i> . AfP 6.1.5
4.4 Promote self-reliance and burden-sharing in accordance with the Development Assistance for Refugees (DAR) Framework, especially those in protracted refugee situations.	4.4.1 Increase in the number of countries that have adopted the High Commissioner's DAR strategy. AfP 5.4.3
4.5 Promote sound environmental management practices among refugees, in accordance with the Environmental Guidelines (1996) and relevant sector specific guidelines.	4.5.1 Number of training and awareness raising activities held, and persons trained. 4.5.2 Number of environmental mitigation and alleviation initiatives implemented in and around refugee settings.

<i>Strategic Goal 4 (contd.): Support governments in the provision of protection and assistance</i>	
Global Objectives	Indicators of Progress
4.6 Maintain focus on priority categories of beneficiaries (women, children, adolescents and elderly) and key sector activities such as education, health and the environment.	4.6.1 Adequate reflection of these priority categories and key sectors in at least 85 per cent of Country Operations Plans (COPs), with clear impact indicators/outputs given, and corresponding information provided on progress towards implementation in Country Reports. AfP 6.1.6 and 6.2.7
4.7 Prevent and improve response to the spread of HIV/AIDS in refugee settings.	4.7.1 Implementation of pilot projects for 2004, as set out in UNHCR's Strategic Plan 2002-2004 on HIV/AIDS. 4.7.2 Production of a report on 2003 pilot projects, with lessons learned, sent to partners 4.7.3 Cooperation with other UNAIDS co-sponsors for the inclusion and integration of refugees into host countries' HIV/AIDS policies and programmes.
4.8 Improve and broaden access to primary education, with special focus on girls; partnerships sought to provide secondary education and vocational training, as a key strategy for protection and durable solutions. AfP 5.7.3	4.8.1 Dissemination of revised Education Guidelines and assistance with their implementation through technical support and training, with a focus on the CASWANAME and Africa regions. 4.8.2 Development of partnerships to increase access to secondary and vocational training. 4.8.3 Increase in number of enrolments, especially of girls, in the primary education category in the 5 countries showing the lowest attendance rate.
4.9 Implement the High Commissioner's Five Commitments to Refugee Women.	4.9.1 Achievement of further progress in the implementation of the Five Commitments, with 80 per cent of country operations reporting progress in relation to the five priorities and related sectors.

<i>Strategic Goal 5: Seek durable solutions (through voluntary repatriation and sustainable reintegration, local integration and resettlement) to the situation of refugees</i>	
Global Objectives	Indicators of Progress
<p>5.1 Actively facilitate and, where conditions permit, promote voluntary repatriation in conditions of safety and dignity, based on the free and informed decision of the refugees, followed up by monitoring of situations in countries to which the refugees return; and promote the sustainable reintegration of the returnees in accord with the High Commissioner’s 4 Rs strategy (Repatriation, Reintegration, Rehabilitation and Reconstruction). AfP 5.2. 5 and 8</p>	<p>5.1.1 Number of refugees and other persons of concern who return from situations of forced displacement. 5.1.2 Elaboration of Executive Committee Conclusion on Legal Safety Issues in the context of Voluntary Repatriation. AfP 5.2.6 5.1.3 Dissemination of the revised Operational Framework for Repatriation and Reintegration Activities (updated in the light of UNHCR’s experience with the 4 Rs Initiative), with training provided in 5 operations. 5.1.4 Increase in the number of countries where the 4Rs approach has been applied.</p>
<p>5.2 Promote local integration as a durable solution, in accord with the High Commissioner’s strategy of Development through Local Integration (DLI). AfP 5. 4. 3</p>	<p>5.2.1 Increase in number of pilot countries that have adopted the High Commissioner’s DLI strategy. AfP 5.4.3</p>
<p>5.3 Promote resettlement as a means to provide protection, durable solutions and as a burden-sharing mechanism, and refine tools to improve performance, monitoring and oversight of the resettlement function. AfP 5.6</p>	<p>5.3.1 Increase in the number of persons resettled. 5.3.2 Increase in the number of resettlement countries. 5.3.3 Agreement reached in the context of Convention Plus on the more strategic use of resettlement. AfP 5.5 and 5.6</p>

Strategic Goal 6: Advocacy - Use advocacy and related initiatives to safeguard the rights of refugees and other persons of concern.	
Global Objectives	Indicators of Progress
6.1 Mount public information campaigns to increase public respect for, and understanding of, the plight of refugees, their contributions to society and their right to seek asylum, as well as awareness of the work of UNHCR. AfP 1.8.1	6.1.1 Increased media coverage of the High Commissioner's missions. 6.1.2 Increase in number of UNHCR-produced television news stories. 6.1.3 Increase in video and audio links on the UNHCR web page. 6.1.4 Increase in number of countries observing <i>World Refugee Day</i> . 6.1.5 Number of events, press articles, TV shows featuring UNHCR <i>Goodwill Ambassadors</i> speaking on behalf of refugees.
6.2 Report on the condition and status of the world's refugees.	6.2.1 Choice of relevant themes of each of four issues of the <i>Refugees</i> magazine to sensitize the broader community on a range of current refugee challenges. 6.2.2 Publication of the second edition of UNHCR's <i>Statistical Year Book</i> , with greater emphasis on analysis of trends and more country-level data.
6.3 Support the contribution of non-governmental organizations to the well-being of asylum-seekers and refugees, notably through advocacy as well as public awareness activities,	6.3.1 Systematic inclusion of NGOs in briefings for Executive Committee Member States, including follow-up consultations on the Agenda for Protection and Convention Plus-related initiatives, and the implementation of the Framework for Durable Solutions.
Strategic Goal 7: Partnerships - Build effective partnerships to better protect people of concern and ensure delivery of quality programmes.	
7.1 Ensure that stakeholder concerns are known in-house and properly taken into account when setting priorities and planning operations .	7.1.1 Timely scheduling of annual consultations with Executive Committee members so as to enable their inputs to be reflected in the budget formulation process,

<i>Strategic Goal 7 (contd.): Partnerships - Build effective partnerships to better protect people of concern and ensure delivery of quality programmes</i>	
Global Objectives	Indicators of Progress
7.2 Enhance the participation of refugees, NGOs, UN agencies, and other partners in planning, implementation and evaluation.	7.2.1 Increased and broader participation of relevant actors in 5 of UNHCR’s annual strategic planning exercises (Country Operations Plans).
7.3 Strengthen protection, emergency, and security partnerships with key stakeholders, including refugee organisations, UN agencies, and civil society.	7.3.1 Using UNHCR’s membership of the United Nations Development Group (UNDG) to highlight the importance of development in addressing refugee and returnee issues, as set out in the High Commissioner’s <i>Framework for Durable Solutions</i> .
7.4 Broaden donor support by highlighting the particular needs of refugee populations, the burden shouldered by host countries and the human consequences of insufficient funding.	7.4.1 Further refinement of UNHCR’s <i>Global Appeal and Global Report</i> to reflect more clearly the needs of refugees and the implications if adequate resources are not provided.
7.5 Pursue new sources of funding to support UNHCR activities.	7.5.1 Pursuit of UNHCR’s strategy to increase the funding base of the Office, including: <ul style="list-style-type: none"> • Continued efforts to expand the number of donor countries, especially targeting the ten candidate countries to the European Union; • Further steps to operationalize UNHCR’s Strategy Paper on Complementary Sources of Funding.

Strategic Goal 7 (contd.): Partnerships - Build effective partnerships to better protect people of concern and ensure delivery of quality programmes

Global Objectives	Indicators of Progress
<p>7.6 Develop partnerships and work to engage development actors in integrated planning, implementation, and resource mobilisation efforts to narrow the relief to development gap. AfP 5.3.3</p>	<p>7.6.1 Increase in number of UNHCR offices regularly participating in the United Nations Development Assistance Framework (UNDAF) activities at the country level. 7.6.2 Number of livelihood-related activities undertaken in partnership with ILO, FAO and IFAD. 7.6.3 Number of activities undertaken in partnership with UNDP, UNICEF, The World Bank and other agencies in the context of the Framework for Durable Solutions.</p>
<p>7.7 Obtain a sustainable increase in funds received from individuals and the private sector.</p>	<p>7.7.1 Increase in financial contributions from the private sector, with a long-term objective of 10 per cent of budget requirements being funded from the private sector within 10 years, and contributions of \$35-40 million by 2005.</p>
<p>Strategic Goal 8: Prevention – Help prevent and mitigate the conditions that provoke refugee movements.</p>	
<p>8.1 Develop mechanisms based on timely country of origin information to identify potential mass outflows or emerging situations of statelessness, and encourage appropriate action to address root causes. AfP 1.12</p>	<p>8.1. Pursuit of UNHCR’s efforts to build up its early warning capacity and contribute to that of the UN, <i>inter alia</i>, through commissioning papers from external research institutes on various “hot spots”.</p>

Strategic Goal 8 (contd.): Prevention – Help prevent and mitigate the conditions that provoke refugee movements.	
Global Objectives	Indicators of Progress
8.2 Actively engage with and contribute to peace processes and conflict resolution	8.2.1 Dissemination of the newly revised Reintegration Framework, incorporating the findings of the ECHA/UNDG on Transition Issues, Imagine Coexistence Project, and delivery of related training in 5 countries. See also AfP 5.24, 5.32
8.3 Enhance the role and status of women in countries of return with particular emphasis on women in leadership, women’s role in reconciliation and peace-building, economic security and skills development.	8.3.1 Promotion of measures by States to facilitate refugee participation, particularly of women, in peace and reconciliation processes; provision of concrete support by UNHCR for such participation. See also AfP 5.2.4 and 5.3.2

TABLES II. 1A/B

Use of Resources: Estimated Distribution of Programmes
and Programme Support by Country with Regions
and for Global Programmes:2002 -2004

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT
BY COUNTRY WITHIN REGIONS, 2002 - 2004
(in thousands of US Dollars)**

COUNTRIES WITHIN REGION	2002 Expenditure			2003 Revised			2004 Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
West Africa									
Benin	526.6	664.5	1,191.1	275.5	672.2	947.7	221.1	861.1	1,082.2
Cameroon	589.5	-	589.5	870.6	334.7	1,205.3	1,109.1	498.5	1,607.6
Côte D'Ivoire	4,896.5	3,916.5	8,813.0	9,531.0	3,373.0	12,904.0	8,132.1	4,087.7	12,219.8
Gambia	304.5	-	304.5	408.6	296.3	704.9	414.1	319.4	733.5
Ghana	1,061.3	470.0	1,531.3	2,306.0	924.6	3,230.6	4,081.2	608.1	4,689.3
Guinea	23,790.7	3,196.1	26,986.8	27,453.3	3,382.7	30,836.0	21,532.3	3,186.8	24,719.1
Guinea-Bissau	-	-	-	42.9	-	42.9	-	-	-
Liberia	6,737.6	1,850.1	8,587.7	7,544.8	2,018.2	9,563.0	5,720.3	1,846.6	7,566.9
Mali	-	-	-	53.4	-	53.4	-	-	-
Niger	100.4	-	100.4	-	-	-	-	-	-
Nigeria	322.1	652.7	974.8	409.1	671.5	1,080.6	646.5	619.1	1,265.6
Senegal	504.0	630.3	1,134.3	693.9	1,085.3	1,779.2	324.1	1,392.9	1,717.0
Sierra Leone	26,070.1	2,886.3	28,956.4	32,238.3	3,158.4	35,396.7	29,256.8	3,502.8	32,759.6
Regional Activities	4,586.6	-	4,586.6	20,591.4	-	20,591.4	3,905.7	-	3,905.7
Subtotal	69,489.9	14,266.5	83,756.4	102,418.8	15,916.9	118,335.7	75,343.3	16,923.0	92,266.3
East and Horn of Africa									
Kenya Regional Service Center	-	3,378.0	3,378.0	-	4,650.6	4,650.6	-	4,037.5	4,037.5
Djibouti	2,082.2	982.3	3,064.5	3,488.5	902.7	4,391.2	3,060.5	928.2	3,988.7
Eritrea	14,764.4	1,592.0	16,356.4	19,002.7	1,814.9	20,817.6	13,308.8	1,282.9	14,591.7
Ethiopia	17,333.3	2,299.5	19,632.8	17,938.3	2,401.9	20,340.2	14,731.6	2,229.2	16,960.8
Kenya	18,316.7	4,025.0	22,341.7	23,399.7	3,787.3	27,187.0	24,178.8	3,669.4	27,848.2
Somalia	7,075.6	178.3	7,253.9	5,530.5	649.9	6,180.4	5,156.0	593.2	5,749.2
Sudan	13,158.4	1,639.2	14,797.6	11,667.0	1,545.1	13,212.1	10,590.0	1,661.0	12,251.0
Uganda	12,995.9	2,091.8	15,087.7	14,576.9	2,078.6	16,655.5	12,917.8	2,135.8	15,053.6
Regional Activities	104.6	-	104.6	-	-	-	-	-	-
Subtotal	85,831.1	16,186.1	102,017.2	95,603.6	17,831.0	113,434.6	83,943.5	16,537.2	100,480.7

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2004
(by category of Posts)

COUNTRIES WITHIN REGION	2003 Number of Posts - 1st July 2003							2004 Number of Posts						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total	
West Africa														
Benin	1	2	3	3	10	13	16	1	2	3	3	10	13	16
Cameroon	-	1	1	1	6	7	8	-	1	1	2	6	8	9
Côte D'Ivoire	4	18	22	16	29	45	67	4	18	22	14	27	41	63
Gambia	-	-	-	1	4	5	5	-	-	-	1	4	5	5
Ghana	2	1	3	1	10	11	14	3	1	4	1	11	12	16
Guinea	26	106	132	14	37	51	183	24	122	146	12	39	51	197
Guinea-Bissau	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Liberia	3	5	8	3	21	24	32	3	5	8	3	21	24	32
Mali	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Niger	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nigeria	1	-	1	2	5	7	8	1	-	1	2	5	7	8
Senegal	1	1	2	3	15	18	20	1	1	2	3	15	18	20
Sierra Leone	16	77	93	9	34	43	136	22	125	147	10	54	64	211
Subtotal	54	211	265	53	171	224	489	59	275	334	51	192	243	577
East and Horn of Africa														
Kenya Regional Service Center	-	-	-	17	16	33	33	-	-	-	14	14	28	28
Djibouti	1	3	4	2	14	16	20	1	3	4	2	14	16	20
Eritrea	6	31	37	6	23	29	66	7	22	29	4	15	19	48
Ethiopia	9	80	89	7	42	49	138	8	70	78	4	41	45	123
Kenya	16	61	77	12	57	69	146	17	65	82	10	49	59	141
Somalia	6	27	33	1	4	5	38	5	27	32	1	4	5	37
Sudan	9	27	36	4	31	35	71	8	26	34	4	29	33	67
Uganda	7	45	52	8	35	43	95	6	45	51	8	32	40	91
Subtotal	54	274	328	57	222	279	607	52	258	310	47	198	245	555

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT
BY COUNTRY WITHIN REGIONS, 2002 - 2004**
(in thousands of US Dollars)

COUNTRIES WITHIN REGION	2002 Expenditure			2003 Revised			2004 Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Central Africa & the Great Lakes									
Burundi	7,723.6	1,405.9	9,129.5	7,249.4	1,452.4	8,701.8	5,170.5	1,549.8	6,720.3
Central African Republic	1,663.3	912.4	2,575.7	1,903.5	708.7	2,612.2	1,281.4	760.9	2,042.3
Chad	-	-	-	4,146.1	-	4,146.1	1,961.3	392.3	2,353.6
Congo	4,892.7	2,004.9	6,897.6	5,781.6	1,686.1	7,467.7	5,084.8	1,337.3	6,422.1
Congo, Democratic Republic of the	22,406.9	4,641.4	27,048.3	24,036.2	5,477.5	29,513.7	18,280.5	4,834.2	23,114.7
Gabon	1,104.7	770.2	1,874.9	2,271.7	881.1	3,152.8	1,658.7	711.7	2,370.4
Rwanda	5,589.7	1,484.5	7,074.2	6,723.7	1,317.8	8,041.5	5,702.2	937.7	6,639.9
United Republic of Tanzania	25,360.7	2,355.6	27,716.3	24,931.2	2,521.6	27,452.8	25,149.8	2,212.1	27,361.9
Regional Activities	6,020.4	-	6,020.4	8,810.0	-	8,810.0	8,693.5	-	8,693.5
Subtotal	74,762.0	13,574.9	88,336.9	85,853.4	14,045.2	99,898.6	72,982.7	12,736.0	85,718.7
Southern Africa									
Regional Office	34.6	398.5	433.1	-	-	-	-	-	-
Angola	6,430.8	1,861.2	8,292.0	22,822.7	2,476.1	25,298.8	15,704.9	3,176.7	18,881.6
Botswana	1,291.9	300.2	1,592.1	1,394.0	307.6	1,701.6	1,658.3	409.4	2,067.7
Malawi	1,143.7	354.7	1,498.4	1,272.7	327.9	1,600.6	1,641.6	510.7	2,152.3
Mozambique	1,677.6	246.3	1,923.9	1,535.7	350.5	1,886.2	1,736.5	296.3	2,032.8
Namibia	3,994.3	544.5	4,538.8	4,837.2	439.8	5,277.0	3,706.8	553.6	4,260.4
South Africa	1,335.2	1,515.9	2,851.1	2,371.8	2,436.9	4,808.7	831.6	2,153.0	2,984.6
Swaziland	121.1	-	121.1	173.6	-	173.6	-	-	-
Zambia	14,118.6	2,456.4	16,575.0	17,266.8	3,191.5	20,458.3	12,621.9	2,763.5	15,385.4
Zimbabwe	1,438.6	507.6	1,946.2	1,777.8	568.6	2,346.4	1,886.8	445.7	2,332.5
Regional Activities	1,223.6	-	1,223.6	1,355.8	-	1,355.8	2,374.6	-	2,374.6
Subtotal	32,810.0	8,185.3	40,995.3	54,808.1	10,098.9	64,907.0	42,163.0	10,308.9	52,471.9

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2004
(by category of Posts)

COUNTRIES WITHIN REGION	2003 Number of Posts - 1st July 2003							2004 Number of Posts							
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	
	Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total		
Central Africa & the Great Lakes															
Burundi	1	12	13	4	23	27	40	1	12	13	4	19	23	36	
Central African Republic	3	12	15	3	13	16	31	2	6	8	2	10	12	20	
Chad	-	-	-	-	-	-	-	-	7	7	1	6	7	14	
Congo	8	32	40	5	20	25	65	6	25	31	4	16	20	51	
Congo, Democratic Republic of the	15	51	66	15	46	61	127	13	77	90	13	51	64	154	
Gabon	2	10	12	3	13	16	28	1	1	2	2	6	8	10	
Rwanda	5	21	26	3	26	29	55	2	15	17	3	13	16	33	
United Republic of Tanzania	30	113	143	8	29	37	180	30	112	142	6	27	33	175	
Subtotal	64	251	315	41	170	211	526	55	255	310	35	148	183	493	
Southern Africa															
Angola	1	8	9	4	13	17	26	1	8	9	4	13	17	26	
Botswana	-	-	-	1	4	5	5	-	-	-	1	5	6	6	
Malawi	-	2	2	1	4	5	7	-	2	2	2	6	8	10	
Mozambique	1	1	2	1	4	5	7	1	3	4	1	4	5	9	
Namibia	4	13	17	2	6	8	25	4	10	14	2	7	9	23	
South Africa	3	3	6	8	27	35	41	2	2	4	8	20	28	32	
Swaziland	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Zambia	12	50	62	11	31	42	104	11	47	58	9	29	38	96	
Zimbabwe	1	-	1	1	5	6	7	1	4	5	1	5	6	11	
Subtotal	22	77	99	29	94	123	222	20	76	96	28	89	117	213	

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT
BY COUNTRY WITHIN REGIONS, 2002 - 2004
(in thousands of US Dollars)**

COUNTRIES WITHIN REGION	2002 Expenditure			2003 Revised			2004 Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Central Asia, South West Asia, North Africa and the Middle East									
Afghanistan	134,152.2	6,668.6	140,820.8	119,769.7	8,301.6	128,071.3	71,318.8	4,890.7	76,209.5
Algeria	3,413.8	779.1	4,192.9	4,141.0	543.1	4,684.1	3,836.9	613.3	4,450.2
Egypt	1,865.0	1,006.7	2,871.7	2,510.1	1,233.6	3,743.7	2,599.2	1,042.0	3,641.2
Iran, (Islamic Republic of)	22,616.5	2,593.8	25,210.3	33,605.8	3,655.9	37,261.7	18,487.0	2,443.7	20,930.7
Iraq	1,810.2	1,444.9	3,255.1	31,013.6	3,278.9	34,292.5	1,847.9	1,522.7	3,370.6
Israel	57.1	9.1	66.2	68.0	10.0	78.0	71.2	10.0	81.2
Jordan	1,024.5	381.0	1,405.5	5,929.0	979.3	6,908.3	1,062.9	471.1	1,534.0
Kazakhstan	850.7	486.8	1,337.5	1,029.7	368.0	1,397.7	842.5	593.5	1,436.0
Kyrgyzstan	576.4	376.7	953.1	728.6	467.1	1,195.7	789.6	362.9	1,152.5
Lebanon	1,400.3	792.8	2,193.1	2,387.9	1,135.7	3,523.6	1,723.9	1,183.3	2,907.2
Libyan Arab Jamahiriya	490.9	274.9	765.8	739.7	298.5	1,038.2	803.9	315.8	1,119.7
Mauritania	74.8	226.6	301.4	90.0	243.7	333.7	83.7	253.2	336.9
Morocco	94.8	308.9	403.7	90.0	165.7	255.7	83.7	191.6	275.3
Pakistan	43,825.8	3,420.5	47,246.3	33,950.4	3,243.1	37,193.5	25,618.6	2,734.2	28,352.8
Saudi Arabia	671.7	1,266.2	1,937.9	1,706.8	1,190.7	2,897.5	679.9	921.4	1,601.3
Syrian Arab Republic	1,248.9	638.3	1,887.2	2,661.0	652.0	3,313.0	1,294.0	465.8	1,759.8
Tajikistan	1,414.5	815.9	2,230.4	1,057.8	943.1	2,000.9	755.9	678.9	1,434.8
Tunisia	102.5	146.6	249.1	111.1	82.1	193.2	127.7	70.1	197.8
Turkmenistan	856.3	261.9	1,118.2	622.5	337.2	959.7	560.1	349.3	909.4
Uzbekistan	1,421.7	425.5	1,847.2	803.3	561.4	1,364.7	569.6	567.3	1,136.9
Western Sahara Territory	20.0	90.2	110.2	48.2	242.4	290.6	-	-	-
Yemen	2,741.5	573.3	3,314.8	3,455.4	645.9	4,101.3	3,294.3	632.6	3,926.9
Regional Activities	4,872.4	-	4,872.4	37,058.2	-	37,058.2	850.0	-	850.0
Subtotal	225,602.5	22,988.3	248,590.8	283,577.8	28,579.0	312,156.8	137,301.3	20,313.4	157,614.7

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2004
(by category of Posts)

COUNTRIES WITHIN REGION	2003 Number of Posts - 1st July 2003							2004 Number of Posts						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total	
Central Asia, South West Asia, North of Africa & the Middle East														
Afghanistan	12	38	50	5	18	23	73	12	39	51	5	17	22	73
Algeria	4	10	14	2	6	8	22	3	9	12	2	7	9	21
Egypt	2	1	3	3	16	19	22	2	1	3	3	16	19	22
Iran, (Islamic Republic of)	9	59	68	5	25	30	98	9	54	63	5	23	28	91
Iraq	4	9	13	5	13	18	31	4	9	13	5	13	18	31
Israel	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Jordan	2	1	3	1	9	10	13	2	1	3	1	9	10	13
Kazakhstan	1	1	2	1	5	6	8	1	1	2	2	7	9	11
Kyrgyzstan	1	2	3	1	6	7	10	1	2	3	1	6	7	10
Lebanon	2	1	3	3	10	13	16	2	1	3	3	10	13	16
Libyan Arab Jamahiriya	-	1	1	1	4	5	6	1	1	2	1	4	5	7
Mauritania	-	-	-	1	4	5	5	-	-	-	1	4	5	5
Morocco	-	-	-	-	3	3	3	-	-	-	-	3	3	3
Pakistan	12	65	77	8	19	27	104	11	59	70	5	17	22	92
Saudi Arabia	2	3	5	4	6	10	15	2	3	5	4	6	10	15
Syrian Arab Republic	2	1	3	1	11	12	15	2	1	3	1	11	12	15
Tajikistan	1	5	6	4	20	24	30	1	3	4	2	14	16	20
Tunisia	-	1	1	-	2	2	3	-	1	1	-	2	2	3
Turkmenistan	1	4	5	1	6	7	12	1	3	4	1	7	8	12
Uzbekistan	1	5	6	1	15	16	22	1	5	6	1	13	14	20
Western Sahara Territory	-	1	1	1	2	3	4	-	-	-	-	-	-	-
Yemen	6	19	25	2	13	15	40	6	17	23	2	11	13	36
Subtotal	62	227	289	50	213	263	552	61	210	271	45	200	245	516

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT
BY COUNTRY WITHIN REGIONS, 2002 - 2004
(in thousands of US Dollars)**

COUNTRIES WITHIN REGION	2002 Expenditure			2003 Revised			2004 Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Asia & the Pacific									
Australia and New Zealand	740.6	575.8	1,316.4	325.5	569.8	895.3	360.9	575.0	935.9
Bangladesh	1,879.3	543.1	2,422.4	1,809.8	535.4	2,345.2	2,739.0	537.6	3,276.6
Cambodia	470.7	688.8	1,159.5	261.8	285.3	547.1	407.3	287.5	694.8
China	2,108.6	680.9	2,789.5	2,595.9	778.5	3,374.4	3,923.2	447.5	4,370.7
India	1,692.7	836.6	2,529.3	2,228.2	878.3	3,106.5	2,195.0	940.6	3,135.6
Indonesia	4,598.0	1,851.1	6,449.1	7,597.5	1,953.4	9,550.9	2,136.1	1,427.4	3,563.5
Japan	1,076.1	1,712.2	2,788.3	1,090.6	1,783.9	2,874.5	544.5	1,938.1	2,482.6
Korea, Republic of	-	198.2	198.2	26.0	379.7	405.7	30.4	390.9	421.3
Malaysia	401.0	335.8	736.8	754.3	480.8	1,235.1	877.2	830.5	1,707.7
Mongolia	23.9	82.1	106.0	95.6	164.1	259.7	105.5	63.3	168.8
Myanmar	4,543.4	907.3	5,450.7	2,843.4	821.3	3,664.7	2,929.9	816.5	3,746.4
Nepal	4,685.6	603.9	5,289.5	5,023.7	642.3	5,666.0	5,478.6	629.4	6,108.0
Papua New Guinea	156.2	-	156.2	278.7	-	278.7	428.2	-	428.2
Philippines	119.1	241.1	360.2	150.0	202.5	352.5	118.8	123.2	242.0
Singapore	37.5	-	37.5	57.8	-	57.8	60.0	-	60.0
Sri Lanka	5,229.2	987.8	6,217.0	13,353.1	1,625.6	14,978.7	6,603.1	1,739.3	8,342.4
Thailand	3,313.6	1,097.6	4,411.2	4,598.9	1,184.1	5,783.0	4,991.3	1,330.1	6,321.4
Timor - Leste	2,786.4	2,596.7	5,383.1	1,136.2	591.7	1,727.9	804.2	476.9	1,281.1
Viet Nam	6.0	185.3	191.3	45.0	88.2	133.2	45.0	89.8	134.8
Regional Activities	157.8	-	157.8	170.0	-	170.0	220.0	-	220.0
Subtotal	34,025.7	14,124.3	48,150.0	44,442.0	12,964.9	57,406.9	34,998.2	12,643.6	47,641.8

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2004
(by category of Posts)

COUNTRIES WITHIN REGION	2003 Number of Posts - 1st July 2003							2004 Number of Posts							
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total	
	Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total		
Asia & the Pacific															
Australia and New Zealand	1	2	3	2	4	6	9	1	2	3	2	4	6	9	9
Bangladesh	2	14	16	3	6	9	25	3	14	17	3	6	9	26	26
Cambodia	-	2	2	1	4	5	7	-	2	2	1	4	5	7	7
China	2	4	6	2	1	3	9	4	13	17	1	1	2	19	19
India	-	10	10	3	14	17	27	-	13	13	3	14	17	30	30
Indonesia	2	3	5	8	18	26	31	2	3	5	5	13	18	23	23
Japan	1	1	2	3	8	11	13	1	1	2	3	8	11	13	13
Korea, Republic of	-	-	-	1	2	3	3	-	-	-	1	2	3	3	3
Malaysia	1	4	5	1	4	5	10	1	4	5	4	12	16	21	21
Mongolia	-	1	1	1	2	3	4	-	1	1	-	2	2	3	3
Myanmar	4	23	27	5	15	20	47	4	23	27	4	15	19	46	46
Nepal	6	24	30	2	11	13	43	6	25	31	2	11	13	44	44
Papua New Guinea	1	2	3	-	-	-	3	1	2	3	-	-	-	3	3
Philippines	-	-	-	1	2	3	3	-	1	1	1	2	3	4	4
Singapore	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sri Lanka	9	48	57	8	23	31	88	9	48	57	8	23	31	88	88
Thailand	5	25	30	4	21	25	55	6	28	34	4	19	23	57	57
Timor - Leste	2	7	9	1	5	6	15	2	7	9	1	5	6	15	15
Viet Nam	-	-	-	-	3	3	3	-	-	-	-	3	3	3	3
Subtotal	36	170	206	46	143	189	395	40	187	227	43	144	187	414	414

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT
 BY COUNTRY WITHIN REGIONS, 2002 - 2004**
 (in thousands of US Dollars)

COUNTRIES WITHIN REGION	2002 Expenditure			2003 Revised			2004 Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
Europe									
Albania	1,134.5	802.7	1,937.2	1,072.5	669.9	1,742.4	695.6	493.3	1,188.9
Armenia	1,930.7	422.4	2,353.1	1,396.1	430.3	1,826.4	1,200.9	421.3	1,622.2
Austria	775.6	578.9	1,354.5	984.4	520.4	1,504.8	995.7	585.2	1,580.9
Azerbaijan	2,591.2	671.5	3,262.7	2,599.9	496.0	3,095.9	2,257.9	591.2	2,849.1
Baltic States	261.6	-	261.6	280.0	-	280.0	92.0	-	92.0
Belarus	456.8	292.4	749.2	739.2	228.3	967.5	634.6	238.7	873.3
Belgium	488.4	1,789.8	2,278.2	384.2	1,837.2	2,221.4	414.8	2,055.8	2,470.6
Bosnia and Herzegovina	16,801.2	3,397.2	20,198.4	14,385.7	2,699.5	17,085.2	9,729.3	2,215.6	11,944.9
Bulgaria	617.0	289.1	906.1	664.4	302.5	966.9	611.7	328.6	940.3
Croatia	8,002.8	1,695.0	9,697.8	6,868.9	931.9	7,800.8	3,569.2	1,166.5	4,735.7
Cyprus	247.1	283.8	530.9	456.7	302.1	758.8	284.7	374.8	659.5
Czech Republic	721.5	309.9	1,031.4	533.3	297.8	831.1	510.5	332.9	843.4
France	1,079.6	739.5	1,819.1	1,227.8	633.8	1,861.6	1,117.7	775.0	1,892.7
Georgia	3,196.4	1,258.0	4,454.4	3,979.5	1,434.1	5,413.6	2,789.6	1,035.2	3,824.8
Germany	920.5	687.8	1,608.3	1,373.4	802.1	2,175.5	852.3	719.5	1,571.8
Greece	579.1	572.4	1,151.5	587.6	386.4	974.0	578.8	458.8	1,037.6
Hungary	959.3	657.3	1,616.6	1,143.3	713.4	1,856.7	1,436.5	807.3	2,243.8
Ireland	76.3	198.5	274.8	191.2	307.5	498.7	150.4	360.8	511.2
Italy	464.2	1,001.8	1,466.0	495.7	937.0	1,432.7	482.0	996.7	1,478.7
Latvia	9.4	57.5	66.9	-	-	-	-	-	-
Macedonia, Republic Of	9,913.5	2,026.1	11,939.6	4,145.1	920.8	5,065.9	2,490.8	824.5	3,315.3
Malta	124.5	-	124.5	126.4	-	126.4	51.0	-	51.0
Moldova, Republic Of	599.2	311.5	910.7	923.4	247.7	1,171.1	735.8	169.1	904.9
Netherlands	-	231.9	231.9	-	267.5	267.5	-	103.2	103.2
Poland	286.2	387.7	673.9	326.3	422.0	748.3	270.0	454.9	724.9
Portugal	104.3	-	104.3	104.1	-	104.1	64.6	-	64.6
Romania	675.3	318.6	993.9	713.3	375.3	1,088.6	574.4	388.8	963.2
Russian Federation	9,647.2	1,852.3	11,499.5	11,980.0	1,682.3	13,662.3	10,329.2	1,354.0	11,683.2
Serbia & Montenegro	38,560.3	2,598.1	41,158.4	38,323.2	2,309.3	40,632.5	25,397.6	1,975.2	27,372.8
Slovakia	216.0	321.7	537.7	310.0	365.3	675.3	262.5	427.8	690.3
Slovenia	405.0	234.5	639.5	395.8	264.4	660.2	328.5	283.1	611.6
Spain	364.3	595.0	959.3	428.3	441.1	869.4	312.1	475.9	788.0
Sweden	422.1	732.3	1,154.4	573.2	689.1	1,262.3	600.0	851.9	1,451.9
Switzerland	432.2	277.9	710.1	451.9	208.7	660.6	459.8	250.3	710.1
Turkey	2,853.3	2,391.2	5,244.5	4,792.7	2,410.5	7,203.2	3,016.2	2,360.9	5,377.1
Ukraine	1,549.6	550.2	2,099.8	2,137.0	603.2	2,740.2	1,780.0	767.1	2,547.1
United Kingdom	323.6	815.8	1,139.4	564.2	1,061.9	1,626.1	292.9	1,015.6	1,308.5
Regional Activities	697.6	-	697.6	862.5	-	862.5	485.0	-	485.0
Subtotal	108,487.4	29,350.3	137,837.7	106,521.2	26,199.3	132,720.5	75,854.6	25,659.5	101,514.1

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2004
(by category of Posts)

COUNTRIES WITHIN REGION	2003 Number of Posts - 1st July 2003							2004 Number of Posts						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total	
Europe														
Albania	1	5	6	2	8	10	16	-	3	3	2	5	7	10
Armenia	1	3	4	1	11	12	16	1	3	4	1	11	12	16
Austria	4	4	8	2	3	5	13	4	3	7	2	3	5	12
Azerbaijan	1	7	8	1	10	11	19	1	7	8	2	10	12	20
Baltic States	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Belarus	-	2	2	1	3	4	6	-	2	2	1	3	4	6
Belgium	-	2	2	11	6	17	19	-	2	2	10	7	17	19
Bosnia and Herzegovina	13	97	110	8	47	55	165	10	57	67	4	43	47	114
Bulgaria	1	1	2	1	5	6	8	1	1	2	1	5	6	8
Croatia	2	23	25	2	17	19	44	2	13	15	2	17	19	34
Cyprus	-	1	1	1	4	5	6	-	1	1	1	4	5	6
Czech Republic	1	2	3	1	4	5	8	1	1	2	1	4	5	7
France	3	3	6	3	3	6	12	3	3	6	3	3	6	12
Georgia	4	21	25	6	13	19	44	4	16	20	3	14	17	37
Germany	1	6	7	3	3	6	13	1	6	7	3	2	5	12
Greece	1	1	2	1	4	5	7	1	1	2	1	4	5	7
Hungary	2	2	4	4	7	11	15	2	2	4	4	7	11	15
Ireland	-	1	1	1	2	3	4	1	-	1	1	2	3	4
Italy	1	2	3	4	6	10	13	1	2	3	3	6	9	12
Macedonia, Republic Of	2	6	8	3	13	16	24	1	5	6	2	12	14	20
Malta	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Moldova, Republic Of	1	1	2	1	4	5	7	1	1	2	1	4	5	7
Netherlands	-	-	-	1	2	3	3	-	-	-	1	2	3	3
Poland	-	-	-	1	5	6	6	-	-	-	1	5	6	6
Portugal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Romania	1	-	1	1	5	6	7	1	-	1	1	5	6	7
Russian Federation	7	29	36	3	19	22	58	7	31	38	3	19	22	60
Serbia & Montenegro	29	122	151	6	31	37	188	22	113	135	6	26	32	167
Slovakia	-	-	-	1	5	6	6	-	-	-	1	6	7	7
Slovenia	-	1	1	1	4	5	6	-	1	1	1	4	5	6
Spain	2	-	2	2	4	6	8	2	-	2	2	4	6	8
Sweden	3	1	4	3	5	8	12	3	1	4	3	5	8	12
Switzerland	2	1	3	1	1	2	5	2	1	3	1	1	2	5
Turkey	2	26	28	4	34	38	66	2	26	28	5	34	39	67
Ukraine	1	2	3	2	8	10	13	1	3	4	3	8	11	15
United Kingdom	-	1	1	4	3	7	8	-	1	1	4	3	7	8
Subtotal	86	373	459	87	299	386	845	75	306	381	80	288	368	749

**Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT
BY COUNTRY WITHIN REGIONS, 2002 - 2004
(in thousands of US Dollars)**

COUNTRIES WITHIN REGION	2002 Expenditure			2003 Revised			2004 Estimates		
	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total	Programme Budget	Support Budget	Grand total
The Americas									
Office of UNHCR in New York	-	2,018.0	2,018.0	-	1,771.5	1,771.5	-	2,061.7	2,061.7
Argentina	172.7	669.8	842.5	207.4	749.5	956.9	98.1	671.1	769.2
Brazil	-	-	-	120.4	13.5	133.9	201.9	32.3	234.2
Canada	486.4	497.9	984.3	537.7	573.0	1,110.7	649.0	608.9	1,257.9
Colombia	3,477.8	941.1	4,418.9	4,668.5	1,244.1	5,912.6	4,291.8	1,324.7	5,616.5
Costa Rica	852.6	360.1	1,212.7	1,216.6	433.4	1,650.0	869.8	492.2	1,362.0
Cuba	481.8	-	481.8	581.0	-	581.0	502.0	-	502.0
Ecuador	997.1	374.9	1,372.0	1,338.0	400.2	1,738.2	1,707.6	403.9	2,111.5
Mexico	493.1	1,299.4	1,792.5	563.4	1,230.0	1,793.4	727.3	824.5	1,551.8
Panama	392.5	-	392.5	461.6	166.6	628.2	460.0	344.6	804.6
United States of America	1,611.1	1,341.3	2,952.4	1,515.1	1,290.8	2,805.9	1,393.9	1,308.6	2,702.5
Venezuela	372.1	1,266.6	1,638.7	611.9	1,328.7	1,940.6	463.6	838.7	1,302.3
Regional Activities in Central America & Mexico	1,452.5	-	1,452.5	1,557.9	-	1,557.9	1,212.6	-	1,212.6
Regional Activities in North America & Caribbean	161.9	-	161.9	222.4	-	222.4	213.0	-	213.0
Regional Activities in Southern South America	1,753.6	-	1,753.6	2,369.7	-	2,369.7	2,272.9	-	2,272.9
Regional Activities in Northern South America	541.1	-	541.1	961.3	-	961.3	900.0	-	900.0
Subtotal	13,246.3	8,769.1	22,015.4	16,932.9	9,201.3	26,134.2	15,963.5	8,911.2	24,874.7

Table II.1B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY COUNTRY WITHIN REGIONS, 2003-2004
(by category of Posts)

COUNTRIES WITHIN REGION	2003 Number of Posts - 1st July 2003							2004 Number of Posts						
	Programme Budget			Support Budget			Grand Total	Programme Budget			Support Budget			Grand Total
	Professional	General Service & others	Total	Professional	General Service & others	Total		Professional	General Service & others	Total	Professional	General Service & others	Total	
The Americas														
Office of UNHCR in New York	-	-	-	6	5	11	11	-	-	-	10	13	23	23
Argentina	-	2	2	2	9	11	13	-	2	2	2	9	11	13
Brazil	1	1	2	-	1	1	3	1	1	2	-	1	1	3
Canada	1	7	8	2	6	8	16	1	7	8	1	7	8	16
Colombia	6	11	17	6	10	16	33	6	16	22	7	10	17	39
Costa Rica	-	1	1	1	5	6	7	-	1	1	1	7	8	9
Cuba	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ecuador	1	2	3	1	4	5	8	2	2	4	1	6	7	11
Mexico	2	5	7	3	7	10	17	3	5	8	2	7	9	17
Panama	-	-	-	2	1	3	3	-	-	-	2	2	4	4
United States of America	2	9	11	4	8	12	23	2	8	10	10	13	23	33
Venezuela	3	3	6	3	12	15	21	2	3	5	3	7	10	15
Subtotal	16	41	57	30	68	98	155	17	45	62	29	69	98	160

Table II.1A - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY GLOBAL PROGRAMME - 2002 TO 2004
(In thousands of US Dollars)

ACTIVITIES Global Programmes	2002 Expenditure			2003 Revised			2004 Estimates		
	Programme Budget	Support Budget	Grand Total	Programme Budget	Support Budget	Grand Total	Programme Budget	Support Budget	Grand Total
POLICY PRIORITIES									
Refugee Women	469.6		469.6	548.0		548.0	500.0		500.0
Refugee Children and Adolescents	742.2		742.2	1,226.0		1,226.0	960.0		960.0
The Environment	817.5		817.5	1,195.0		1,195.0	956.0		956.0
HIV / AIDS	90.0		90.0	999.5		999.5	1,300.0		1,300.0
Emergency-Related Projects	753.4		753.4	2,040.0		2,040.0	1,120.0		1,120.0
Sub-total Policy Priorities	2,872.7	-	2,872.7	6,008.5		6,008.5	4,836.0	-	4,836.0
OTHER ACTIVITIES									
Promotion of Refugee Law and Advocacy	520.8		520.8	716.8		716.8	368.0		368.0
Resettlement Projects	2,950.0		2,950.0	3,000.0		3,000.0	2,441.0		2,441.0
Protection - Related Projects / Voluntary Repatriation	1,521.2		1,521.2	1,485.1		1,485.1	1,086.0		1,086.0
Research/Evaluation and Documentation	345.0		345.0	1,105.0		1,105.0	575.0		575.0
Registration / Project Profile	325.0		325.0	2,840.0		2,840.0	3,314.0		3,314.0
Public Information / Media Projects	7,113.2		7,113.2	8,099.7		8,099.7	7,141.1		7,141.1
Training-Related Projects	304.3		304.3	850.0		850.0	280.0		280.0
Education Projects	678.5		678.5	688.0		688.0	500.0		500.0
Linking humanitarian assistance to longer-term development	-		-	438.8		438.8	470.0		470.0
Miscellaneous	2,264.4		2,264.4	1,922.9		1,922.9	655.0		655.0
Sub-total Other Activities	16,022.4	-	16,022.4	21,146.3		21,146.3	16,830.1	-	16,830.1
PROGRAMME SUPPORT ACTIVITIES									
Executive Direction and Management									
- Management System Renewal Project		2,526.6	2,526.6		15,541.7	15,541.7		18,027.2	18,027.2
- Information Technology - Field Support		4,115.3	4,115.3		4,341.1	4,341.1		4,205.9	4,205.9
- Emergency & Security Service		8,545.1	8,545.1		9,593.7	9,593.7		8,412.8	8,412.8
Department of International Protection									
- Resettlement Field Support		75.0	75.0		353.5	353.5		155.2	155.2
Division of Operational Support									
- Operations Management System		316.2	316.2		497.1	497.1		245.0	245.0
Division of Human Resource Management									
- Training of UNHCR staff		2,532.6	2,532.6		3,220.5	3,220.5		3,000.0	3,000.0
- Special Staff Costs including Voluntary Separation		12,857.2	12,857.2		5,141.0	5,141.0		8,750.0	8,750.0
Division of Financial & Supply Management									
- Development of new systems		485.5	485.5		-	-		-	-
- Staff Housing		165.1	165.1		217.9	217.9		-	-
Sub-total		31,618.6	31,618.6	-	38,906.5	38,906.5	-	42,796.1	42,796.1
GRAND TOTAL	18,895.1	31,618.6	50,513.7	27,154.8	38,906.5	66,061.3	21,666.1	42,796.1	64,462.2

**Table II.B - USE OF RESOURCES: DISTRIBUTION OF POSTS BY GLOBAL PROGRAMME, 2003-2004
(by category of Posts)**

COUNTRIES WITHIN REGION	2003 Number of Posts - 1st July 2003			2004 Number of Posts		
	Support Budget			Support Budget		
	Professional	General Service & others	Total	Professional	General Service & others	Total
Global Programmes						
PROGRAMME SUPPORT ACTIVITIES						
Executive Direction and Management						
- Management System Renewal Project	20	1	21	24	1	25
- Emergency & Security Service	25	11	36	23	10	33
Sub-total	45	12	57	47	11	58

PART III
SUPPORT BUDGET

I. INTRODUCTION

81. Part III of the *Annual Programme Budget 2004* focuses on programme support and management and administration costs for all posts and related activities both at Headquarters and in the Field. Definitions of these various categories of support costs can be found in Annex 4.

82. As shown in Figure A at the end of Part I, programme support will use some 21 per cent of total resources in 2004, of which 17 per cent will be for programme support in the Field and four per cent at Headquarters. Management and administration costs will account for eight per cent of total resources. Programmes will account for 70 per cent. Resources for programmes are set out in Table II.1. The estimated use of resources, for programmes, programme support, and for management and administration, in 2002 and 2003, is set out in Table I.2. Tables III. 1-3 analyze support costs by organizational unit, chapter of expenditure and appropriation line.

83. UNHCR's objectives in relation to support of its operations are set out in tabular format at the end of Part III.

84. As Table III.5 indicates, there has been a net decrease of 82 posts (Programme Support and Management and Administration), in both Field and Headquarters estimates, between 1 January 2003 and 2004.

II. MANAGEMENT AND ADMINISTRATION AND PROGRAMME SUPPORT

A. General

85. Table III.1 provides a financial overview of the proposed budget estimates for programme support and management and administration by organizational unit. In 2004, programme support estimates show an increase of some \$ 21.8 million in comparison to estimates for the 2003 revised budget. Similarly, the estimates for management and administration of the organization show an increase of \$ 11.2 million. Table III.2 shows the same information by chapter of expenditure. This information is also reflected in Figure C. Table III.3 gives the support budget estimates by appropriation line and location.

86. Post level requirements for 2004 are set out in Table I.9, which also gives a breakdown of these posts by category: programme, programme support and management and administration. Figure D shows trends in support posts for the period 2003-2004. Table III.4 provides information on the distribution of these posts by organizational unit and grade level. Table III.5 highlights the proposed changes in the number of posts financed from the support budget, as well as changes in the overall grade structure as a result of reclassifications. Table III.6 gives the distribution of posts funded under the United Nations Regular Budget grant.

B. Post Discontinuations/Creations

87. As shown in Table III.5 there was a net discontinuation of 82 posts in the Programme Support and Management and Administration categories. Two areas that saw growth were the

West Africa region (21 posts) and the Management Systems Renewal Project (MSRP) being supervised from Headquarters (25 posts).

III. OTHER ISSUES

A. Security

88. Over the past decade, UNHCR's staff members have had to operate in increasingly dangerous environments and deal with threats from diverse causes, ranging from war and terrorism to petty crime. Security is thus a key issue for UNHCR and this is reflected in the fact that over 80 per cent of all UNHCR staff work in countries where there is a United Nations security phase; almost 60 per cent of UNHCR staff are in locations where risks are deemed high enough for there to be security restrictions (security phase III and above). Yet it is precisely when the security risk is greatest, and access is restricted for humanitarian staff, that the threats to refugee safety are also often the greatest. The challenge for UNHCR is to find the balance between operational and security imperatives in such a way as to avoid being crippled operationally, while not compromising staff security.

89. The efforts that UNHCR has undertaken in the last two years to meet the challenges of a worsening security environment have been twofold, seeking to ensure: firstly, that sufficient financial and staff resources are made available to deal effectively with security and safety in the field; and secondly, that changes are made in the way security is managed throughout the organization.

90. Based on the decision of the General Assembly to fund the increased cost of the United Nations security system managed by UNSECOORD through cost-sharing by United Nations agencies, funds and programmes, UNHCR's contribution amounts to 7.4 per cent of the total cost (see Table III.7). Although UNSECOORD has considerably increased the number of security officers it deploys to the field to meet the security needs of the United Nations system as a whole, so far UNHCR has rarely been able to gain access to this common system resource for its own agency-specific needs. The main reason for this is the remoteness of the locations of many of UNHCR's field operations. However, with the presence of United Nations security officers in capital cities considered to be of high risk, UNHCR's own Field Security Advisors (FSAs) will be increasingly assigned only to distant field locations. Given the nature of UNHCR's operations, it is clear that a substantial in-house security capacity will still be required to complement that of UNSECOORD.

91. Funds have also been budgeted for the implementation of Minimum Operating Security standards (MOSS). UNHCR reached a level of almost 100 per cent compliance in its operations with a security phase by the first quarter of 2003. It should be noted, however, that MOSS compliance is not a one-time exercise but needs to be an on-going process, since MOSS requirements evolve whenever there is a change of security phase.

92. The availability of resources alone is not sufficient to ensure the effective security management of staff. Equally important is the need to foster a culture of safety and to mainstream security. In 2003, a focused effort has been made on training, based on UNHCR's security policy disseminated in late 2002. This policy outlines the responsibility and

accountability of staff members throughout the organization at every level, both at headquarters and in the field. It complements the accountability system established by UNSECOORD for the United Nations system as a whole, which defines the relationship between the United Nations

security system and each individual agency's security management. UNHCR has also developed an interactive CD-ROM to allow staff members to self-administer a basic security awareness training course. This tool was rolled out in the first quarter of 2003. It has been adopted by UNSECOORD and will be made available to all agencies of the United Nations security system, with a view to making it mandatory for all staff across the United Nations system.

93. UNHCR has continued to give priority to expanding its collaboration with NGOs on security management issues in field operations. In all UNHCR operations where a UNHCR Field Safety Advisor is present, efforts are made to extend services, such as security briefings and training, to NGOs, especially to those who are implementing partners.

B. Training

94. The "Learning Programme Strategy" established in early 1999 identified four Learning Programmes (Management, Protection, Operations and Administration) as the core of UNHCR's staff development activities. As Table III.9 shows, in 2002 some 460 staff undertook one of the four 9-month learning programmes.

95. The significant increase in the numbers of staff having followed a training, as shown in Table III.9, is explained by the concerted efforts surrounding the organization-wide introduction of the UNHCR Code of Conduct which was accompanied by a training. The Code's Core Values and Guiding Principles have been drawn up to help UNHCR staff deal with ethical and moral dilemmas linked to their professional lives, and at times to their private lives. The development of the Code was partly in response to the findings of a series of evaluation and investigations.

96. The two main sources for the funding of training activities are the support budget (for UNHCR staff) and the programme budget (for UNHCR implementing partners). The support budget for training in 2004, amounting to \$ 3.0 million, can be found in Table III.8.

C. Information Technology

97. The centre of UNHCR's efforts to renew its information systems is the Management Systems Renewal Project (MSRP). This renewal has been long overdue. In 2001, the Auditors' Report indicated that UNHCR must either (a) replace its financial systems; or (b) invest heavily in upgrading its existing financial systems to comply with United Nations accounting standards.

1. Goals of the Management Systems Renewal Project (MSRP)

98. The goals of the MSRP, when launched in 2002, were to:

- replace UNHCR's legacy information systems with PeopleSoft software; and

- update UNHCR's procedures and practices in two main support services: Finance and the Supply Chain.

These have been subsequently reviewed as explained in section 3 below.
UNHCR is thus aiming to:

- ensure and improve operability of the Finance and Supply Chain services;
- improve accountability of its activities, both internally and to its donor community;
- improve overall level of service provided to its beneficiaries.

Success will be defined by timely and within-budget delivery of a system that meets the agreed functional and technical requirements, and that achieves the highest degree of user and managerial satisfaction.

2. Project Planning

99. Project objectives were split into two major phases, both functional and geographical. Phase One will be restricted to Geneva Headquarters and will focus initially on three core modules in each area. In Finance, these are: General Ledger, Accounts Payable and Accounts Receivable; while in the Supply Chain, they are: Purchasing, Inventory and Asset Management. The project objective in the medium term (up to the end of 2003) is to implement Phase 1 as described.

100. Phase Two, which is planned for 2004, will see the roll-out of the system to field offices, according to technical feasibility and operational necessity, as well as the inclusion of additional modules such as Expenses and Project Accounting in Finance.

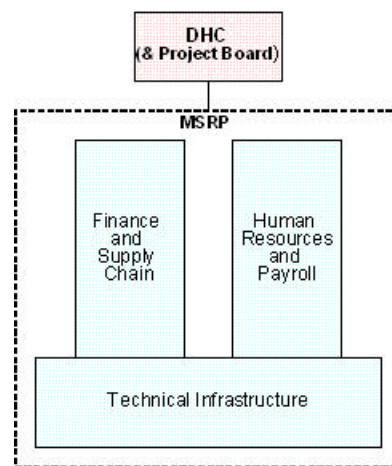
101. The limited implementation planned for the first phase is intended to allow the process renewal to begin in the areas of Finance and the Supply Chain. From a technological perspective, Phase I will allow UNHCR to migrate off the current Headquarters Financial and Management Information System (FMIS) and the mainframe purchasing systems. This will reduce the current risk of UNHCR operating on legacy systems which are becoming increasingly more difficult to maintain, and which are not flexible enough to meet the evolving needs of the organization. It will also address the Board of Auditors' recommendations mentioned above.

3. Redefinition of MSRP

102. It was originally anticipated that the MSRP would be limited to Finance and the Supply Chain. However, the imminent discontinuation of support for older payroll systems, as well as the possibility of partnering with other United Nations agencies on new systems, have led UNHCR to consider beginning work on the Human Resources and Payroll modules earlier than originally scheduled. These additional components will fall under the overall MSRP umbrella. Development will take place on the same technical platform as Finance and the Supply Chain (i.e. PeopleSoft software and supporting infrastructure).

103. A further component of the MSRP will be the Technical Infrastructure. This is composed of two main areas: (i) an environment in which to house and maintain the central PeopleSoft system (application, databases, etc.) and (ii) a global data network which will allow users in as many of UNHCR's locations as feasible to interact with the system. The preparation of the Technical Infrastructure for MSRP is being run as a project in itself and will require a dedicated resource to ensure its success.

104. The structure of the MSRP now contains three individual sub-projects with responsibilities as shown:



The Technical Infrastructure component will be designed not only to service the two main functional components, but will take into consideration the possibility of future requirements as well. This will allow UNHCR to build towards a common "information architecture" that can ultimately serve and support the diverse information processing needs across the organization, and provide the transparency and efficiency that are currently lacking.

4. Current Status

105. The Finance and Supply Chain tracks are currently on schedule and well into development of the customizations, data conversion and interfaces required to complete Phase 1. A strategy for introducing process and organizational change is under development in order to prepare UNHCR for implementation as from 1 January 2004. Overall, the Finance and Supply Chain component of the MSRP is on time and within budget.

106. The work on the Human Resources and Payroll modules is being undertaken in cooperation with UNDP; this has been formalized in the signing of an MOU.

107. Collaborative efforts are also underway in relation to the Technical Infrastructure component. In order to assess possible courses of action, the technical infrastructure team analyzed three options:

- UNHCR building and supporting a PeopleSoft development and production environment in house.
- UNHCR contracting unilaterally with a vendor to provide support for the PeopleSoft environments.
- UNHCR joining forces with UNDP, UNOPS and UNFPA to contract the services of a hosting provider.

As part of this analysis, UNHCR participated actively (sometimes taking a lead role), in the UNDP procurement process for selection of a hosting provider. The results show clear financial and technical advantages to cooperating with the UNDP consortium; hence UNHCR is considering entering into a second MOU to participate in a contract with Unisys to provide hosting services for both UNDP and UNHCR's PeopleSoft environments.

5. 2004 Activities

108. Detailed planning for 2004 MSRP activities is currently underway. Although still tentative at this stage, the following major activities are expected to be undertaken in each of the three sub-projects.

Finance and Supply Chain:

- a) Launch of Phase One;
- b) Development and implementation of Project Accounting and Expenses modules;
- c) Analysis, development and implementation of additional budget functionality;
- d) Development and implementation of additional Supply Chain functionality, including workflow inventory functionality specific to field offices;
- e) Roll-out of MSRP Finance and Supply Chain functionality to 35 field offices.

Technical Infrastructure:

- a) Completion of migration of all PeopleSoft environments to hosting service provider;
- b) Continuation of upgrading of field office infrastructure (desktop operating system, new LAN and e-mail systems);
- c) Upgrading of field office telecommunications infrastructure, prioritizing those offices where MSRP and Project Profile will be deployed in 2004.

Human Resources and Payroll:

- a) Development and implementation of a Human Resources and Payroll solution for local staff;
- b) Working with UNDP, design of a Human Resources and Payroll solution for international staff; commencement of preparatory work for implementation in 2005.

6. Related Initiative: OMS

109. The basic objective of the Operations Management System (OMS) is to support the effective planning and management of UNHCR's operations by its staff and by implementing partners, using a comprehensive management framework of processes and procedures to guide the implementation of UNHCR's policies and programmes. The OMS Framework, which is

designed to support results-based management for UNHCR's operations, is being incorporated as a comprehensive set of procedures into the Operations Management chapter of the UNHCR Manual. These procedures put a greater emphasis on the formulation of objectives, including intended impact, for UNHCR's beneficiaries, as well as the identification of outputs and performance indicators. While this has proved to be very useful in promoting more effective and efficient management of UNHCR's operations, the development of new automated tools to link the planning framework with budgets remains necessary. This will ultimately be part of the MSRP.

7. Information Technology and Telecommunications Service (ITTS)

110. Given the organizational focus and attention required to deliver on MSRP, 2004 will be largely a transitional year for UNHCR's IT service. The User Services Unit will be responsible for ensuring that the field office upgrades (described above) take place on a timely basis. The Telecommunications Unit will assist in the planning and implementation of field office connectivity upgrades, and will ensure that the existing telecommunications structure is maintained and supported.

111. The Applications Development and Support Section is responsible for maintenance and support of the legacy systems, and, as the MSRP Finance and Supply Chain components are launched, for the decommissioning of the Headquarters finance and procurement systems. The decommissioning will include archiving historical data for trends and analysis reporting. In addition, some of the field-based systems not being replaced by MSRP will require upgrades in order to run under the new LAN and desktop operating systems; the task of upgrading these systems is underway and will continue into 2004. ITTS is also actively participating in MSRP tasks, such as data conversion and interfaces.

112. The related budgetary requirements are set out in Table III.10.

D. Fund for International Field Staff Housing and Basic Amenities

113. This Fund was established at the thirty-third Session of the Executive Committee in 1982 as a special account. The terms of reference of the Fund were reviewed in March 1994. The new terms of reference stressed that the Fund should benefit primarily those internationally recruited staff members serving in the most difficult duty stations. In 1995, the Executive Committee further improved the conditions of service in the most difficult duty stations (categories D and E) by extending the provisions of the Fund for International Field Staff Housing and Basic Amenities to any duty station within these categories, including capital cities, as of 1996.

114. The External Auditors reviewed the Fund's benefits during their audit on Human Resource Management that took place at Headquarters in late 2002. During their review, the External Auditors agreed with the statement made on several occasions by the Internal Audit Service, OIOS, that the management of the Fund did not comply with normal accounting principles as income refund is not applied against expenditure. This was due to the fact that some of the expenditures relating to rentals were borne by local budgets, while rent refunds were credited to the Fund. Furthermore, it was concluded that the cost of managing and monitoring

the Fund was no longer cost-effective. It was consequently decided to abolish the Fund as of 31 December 2002 and credit the balance back to the 2002 Annual Programme budget income; the amount credited was \$ 1.9 million.

GLOBAL OBJECTIVES (SUPPORT)

<p>Overall Support Goal: <i>To provide support, through a range of strategies, particularly improved management of operations and resources, to UNHCR's efforts to ensure international protection and assistance to refugees and others of concern, and to seek solutions to their problems.</i></p>	
<p>Strategic Goal 9: <i>In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising efficiency in the use of resources.</i></p>	
Global Objectives	Indicators of Progress
<p>9.1 Strengthen results-based management through improvements to the operations management system and through enhanced integration of organizational priorities.</p>	<p>9.1.1 Inclusion of updated operations management policies, procedures and guidelines, reflecting lessons learned and best practice, in Chapter 4, UNHCR Manual.</p> <p>9.1.2 Provision of technical support and advice to the Field by means of:</p> <ul style="list-style-type: none"> • review and feedback on the Country Operation Plans and Country Reports of 20 operations in relation to compliance with results-based management and operations management guidelines, as well as the technical integrity of projects; • assistance in creating an integrated team-approach for addressing organizational priorities (environment, refugee women, gender equality, children/adolescents) using a rights- and community-based approach, to at least 5 operations. <p>9.1.3 Further development of a system for capture/roll up of information on standards and related assessment data.</p>

<i>Strategic Goal 9 (contd.): In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising efficiency in the use of resources.</i>	
Global Objectives	Indicators of Progress
<p>9.2 Enhance the effective delivery of international protection through a protection management framework that articulates areas of accountability and provides standards of performance as well as procedural guidance.</p>	<p>9.2.1 Ongoing review and dissemination of protection policies, procedures, standards and guidelines based on organizational priorities, lessons learned and best practices.</p> <p>9.2.2 Enhancement of the delivery of international protection through organizing 3-4 regional protection management workshops; 6 Protection Learning Programmes (PLP) sessions; 2 specialised thematic Learning Programmes for senior UNHCR colleagues; and 4 RSD/RS training programmes for UNHCR staff and partners.</p> <p>9.2.3 Evaluation of the impact of the Protection Learning Programme.</p> <p>9.2.4 Strengthening of standards of performance in resettlement through the development of monitoring tools, and through oversight and advisory missions.</p> <p>9.2.5 Completion of the study on protection staffing benchmarks, and development of a database for staff with protection-related profiles.</p> <p>9.2.6 Improvement of standards of performance by further enhancement of a tool for Protection Officers entitled "Designing a Protection Strategy".</p>
<p>9.3 Further develop a human resources management system which supports the Office and its staff in fulfilling its Mandate in the most responsive and responsible manner, optimising the skills and experience of individual staff members, building on the core values of the organization and providing the necessary support to staff in a difficult and constantly changing operational environment.</p>	<p>9.3.1 Improvement of the management and performance of the workforce through:</p> <ul style="list-style-type: none"> • ongoing development and implementation of human resources policies; • implementation of the vacancy management, recruitment, postings and promotions policies developed in 2003. <p>9.3.2 Determination of UNHCR's staff development baseline data, in relation to the six UN Organizational Learning Framework (OLF) principles.</p> <p>9.3.3 Carrying out of a comprehensive organization-wide learning needs assessment drawing on both organizational and staff member needs and priorities.</p> <p>9.3.4 Improvement of staff administration through the implementation of agreed recommendations from the 2003 evaluation of decentralized human resources management and the completion of a client satisfaction survey.</p>

Strategic Goal 9 (contd.): In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising efficiency in the use of resources.

Global Objectives	Indicators of Progress
<p>9.3 (contd.)</p>	<p>9.3.5 Development and implementation of a computerised health staff surveillance system; creation of a training module for Health Maintenance in Emergency Operations; and extension of training in First Aid and HIV/AIDS.</p> <p>9.3.6 Improved provision of psychological support to staff and their families, at HQ and in the Field; enhancement of the Peer Support Personnel Network (PSPN), as well as its extension to 90 staff.</p> <p>9.3.7 Updating and dissemination of staff safety policies, standards and procedures, and provision of support for staff in safety matters.</p> <p>9.3.8 Using the guidelines developed in 2003, enhancement of performance management of staff through the implementation of quality control of Performance Appraisal Reports (PAR).</p>
<p>9.4 Ensure compliance with policies, standards and directives, and the effectiveness and adequacy of operations, through the development and implementation of an impartial and objective oversight framework; reinforce institutional integrity by vigorously addressing instances of misconduct and mismanagement.</p>	<p>9.4.1 Carrying out of annual approved programme of inspections and investigation of allegations of misconduct in a timely and effective manner.</p> <p>9.4.2 Timely application of disciplinary measures for established cases of misconduct.</p> <p>9.4.3 Enhancement of the Inspection Handbook for inspection teams and development and dissemination of the Investigation Manual for Managers.</p> <p>9.4.4 Effective application of the revised 2003 Terms of Reference of the Oversight Committee.</p> <p>9.4.5 Implementation of the approved Evaluation and Policy Analysis work plan and dissemination of evaluation findings and recommendations.</p> <p>9.4.6 Implementation of the approved Internal Audit Work Plan and dissemination of audit observations and recommendations.</p>

<i>Strategic Goal 9 (contd.): In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising efficiency in the use of resources</i>	
Global Objectives	Indicators of Progress
<p>9.5 Facilitate access to, and flow of, information and data through improved documents management and internal communications.</p>	<p>9.5.1 Issuance of directions and guidance on how to utilize and preserve significant UNHCR records, through:</p> <ul style="list-style-type: none"> • optimal use of the electronic data management system (LiveLink) at Headquarters; • the retention or destruction of documents at Headquarters and in the Field. <p>9.5.2 Development and implementation of a more coherent and consistent policy on electronic publishing in UNHCR.</p>
<p>9.6 Strengthen resource management, particularly for financial and supply management systems and improve corporate control for financial resources received and material resources acquired in support of UNHCR programmes.</p>	<p>9.6.1 Enhancement of fiscal discipline with a view to achieving greater fiscal stability, through improved internal financial management reports and collaboration with other Headquarters units.</p> <p>9.6.2 Improvement of financial and supply systems through the issuance of new and/or updated policies, procedural guidelines and standards, and promotion of internal control and management systems.</p> <p>9.6.3 Enhancement of funds management through improved income and expenditure forecasting, and cash planning techniques.</p> <p>9.6.4 Implementation of MSRP Finance and Supply Chain software completed at Headquarters, and started for 35 field operations.</p> <p>9.6.5 Promotion of the use of standard supply management procedures by Field offices and Headquarters through the Supply Chain Learning Programme, and provision of assistance to offices and staff.</p> <p>9.6.6 Implementation of agreed recommendations from the client survey undertaken in 2003 to improve service of supply management staff to Field offices and Headquarters' units.</p>

Strategic Goal 9 (contd.): In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising efficiency in the use of resources.

Global Objectives	Indicators of Progress
<p>9.7 Develop and improve information systems to effectively support operations delivery, resource management, and the assessment and analysis of results.</p>	<p>9.7.1 Review, updating and issuance of the information technology strategy in support of the business needs of the organization. 9.7.2 Commencement of the MSRP Human Resources project in partnership with UNDP, providing replacement support for all aspects of human resources management. 9.7.3 Commencement of MSRP Payroll Systems in partnership with UNDP; start of implementation for local staff in 2004. 9.7.4. Acquisition of new information technology infrastructure, in support of all systems development. 9.7.5 Implementation of agreed recommendations from the 2003 review of the management of information technology. 9.7.6 Streamlining and rationalization of business processes and procedures in relation to Finance, Budget and Supply Management.</p>

Table III.1 - SUPPORT BUDGET ESTIMATES BY ORGANIZATIONAL UNIT, 2003-2004
in thousands of US Dollars

Appropriation line/ Organizational Unit	2002 Expenditure (AB + SB)	2003 Revised (AB+SB)	Volume Inc./(Dec.)		Cost Inc./(Dec.)	2004 Initial Estimates
			Amount	%		
A. Programme support						
1. Field offices						
West Africa	14,266.5	15,916.9	(1,719.5)	-11%	2,725.6	16,923.0
East and Horn of Africa	16,186.1	17,831.0	(3,201.0)	-18%	1,907.2	16,537.2
Central Africa and the Great Lakes	13,574.9	14,045.2	(2,808.3)	-20%	1,499.1	12,736.0
Southern Africa	8,185.3	10,098.9	(867.3)	-9%	1,077.3	10,308.9
Central Asia, S. W. Asia, North Africa & Middle East	22,988.3	28,579.0	(9,736.0)	-34%	1,470.4	20,313.4
Asia and the Pacific	14,124.3	12,964.9	(1,770.7)	-14%	1,449.4	12,643.6
Europe	29,350.3	26,199.3	(3,703.2)	-14%	3,163.4	25,659.5
The Americas	8,769.1	9,201.3	(573.9)	-6%	283.8	8,911.2
Global Programmes	31,618.6	38,906.5	2,257.4	6%	1,632.2	42,796.1
Subtotal	159,063.4	173,743.0	(22,122.5)	-13%	15,208.4	166,828.9
2. Headquarters						
Executive Direction and Management	95.5					
Information Technology and Telecom. Service	2,195.7	2,020.1	(539.6)	-27%	104.1	1,584.6
Department of International Protection	6,509.2	6,466.4	(717.9)	-11%	1,299.7	7,048.2
Department of Operations						
Bureaux and Liaison Units	19,247.0	18,835.8	(4,784.1)	-25%	2,824.1	16,875.8
Division of Operational Support	7,659.4	11,428.0	(1,407.0)	-12%	1,962.6	11,983.6
Division of Financial & Supply Management	3,876.1	3,586.1	(33.7)	-1%	392.0	3,944.4
Subtotal	39,582.9	42,336.4	(7,482.3)	-18%	6,582.5	41,436.6
Subtotal Programme support	198,646.3	216,079.4	(29,604.8)	-14%	21,790.9	208,265.5
B. Management and administration of the organization (including Regular Budget)						
Executive Direction and Management						
Executive Office	4,998.6	5,124.3	531.9	10%	1,123.7	6,779.9
Information Technology and Telecom. Service	6,732.6	7,727.9	(1,096.8)	-14%	1,233.1	7,864.2
Division of Communication and Information	12,230.1	12,571.3	(1,433.3)	-11%	2,160.3	13,298.3
Department of Operations					-	
Evaluation and Policy Analysis Unit	673.9	649.1	(10.0)	-2%	134.8	773.9
Division of Human Resource Management						
Human Resources Service	7,628.5	10,002.5	(157.1)	-2%	1,946.3	11,791.7
Career and Staff Support Service	3,612.4	3,609.5	(1,388.8)	-38%	441.3	2,662.0
Division of Resource Management						
Office of the Controller & Director	935.1	869.3	325.8	37%	250.0	1,445.1
Financial Resources Service	6,166.2	5,913.8	(1,216.9)	-21%	991.4	5,688.3
Supply Management Service	4,366.9	3,620.0	235.3	7%	793.1	4,648.4
Others	9,854.5	9,900.5	-	0%	2,105.7	12,006.2
Staff Council	217.5	276.9	-	0%	51.1	328.0
Subtotal: Management and administration of the organization	57,416.3	60,265.1	(4,209.9)	-7%	11,230.8	67,286.0
TOTAL NET SUPPORT BUDGET	256,062.6	276,344.5	(33,814.7)	-12%	33,021.7	275,551.5

Table III.2 - SUPPORT BUDGET ESTIMATES BY CHAPTER OF EXPENDITURE 2002 - 2004
in thousands of US Dollars

Appropriation line/ chapter of expenditure	2002 Expenditure (AB & SB)	2003 EXCOM Approved	2003 Revised (AB & SB)	Volume		Cost	2004 Initial Estimates
				Amount	%		
A. Programme support							
1. Field offices (including Global Programmes)							
Posts	95,960.9	82,788.4	86,636.5	(7,407.6)	-9%	14,689.3	93,918.2
Other staff costs	18,847.9	10,921.5	21,469.3	(3,784.7)	-18%	51.7	17,736.3
Consultants	1,507.9	707.1	496.1	1,683.7	339%	-	2,179.8
Travel	7,428.7	9,474.1	11,531.6	(2,471.2)	-21%	56.3	9,116.7
Contractual services	3,315.2	11,190.7	10,934.2	(5,063.2)	-46%	141.6	6,012.6
Operating expenses	17,624.4	20,433.1	22,084.2	176.9	1%	195.0	22,456.1
Supplies and materials	2,526.5	3,374.3	3,820.5	(556.4)	-15%	50.8	3,314.9
Furniture and equipment	8,245.3	8,329.8	11,637.1	(3,528.8)	-30%	19.3	8,127.6
Others	3,606.6	7,592.7	5,133.5	(1,171.2)	-23%	4.4	3,966.7
Subtotal	159,063.4	154,811.7	173,743.0	(22,122.5)	-13%	15,208.4	166,828.9
2. Headquarters							
Posts	28,433.0	26,932.6	27,283.6	(2,137.2)	-8%	5,344.3	30,490.7
Other staff costs	3,026.4	754.7	4,977.2	(2,954.2)	-59%	146.7	2,169.7
Consultants	367.7	193.2	252.2	56.5	22%	-	308.7
Travel	1,750.4	2,410.1	3,302.3	(1,267.2)	-38%	448.6	2,483.7
Contractual services	1,417.3	1,281.0	1,331.5	(361.1)	-27%	36.8	1,007.2
Operating expenses	2,645.8	2,823.4	2,893.4	(118.5)	-4%	364.2	3,139.1
Supplies and materials	420.5	255.3	330.3	(78.3)	-24%	23.8	275.8
Furniture and equipment	399.8	856.7	956.7	(491.4)	-51%	74.6	539.9
Others	1,122.0	980.2	1,009.2	(130.9)	-13%	143.5	1,021.8
Subtotal	39,582.9	36,487.2	42,336.4	(7,482.3)	-18%	6,582.5	41,436.6
Subtotal Programme support	198,646.3	191,298.9	216,079.4	(29,604.8)	-14%	21,790.9	208,265.5
B. Management and administration of organization (including Regular Budget)							
Posts	41,799.6	40,275.8	40,792.0	(2,966.6)	-7%	9,357.4	47,182.8
Other staff costs	1,974.8	1,640.8	2,612.8	235.3	9%	144.3	2,992.4
Consultants	424.8	833.0	1,206.0	(692.4)	-57%	-	513.6
Travel	1,360.9	2,084.2	2,236.9	(763.7)	-34%	514.2	1,987.4
Contractual services	1,212.9	2,038.2	2,358.9	(496.4)	-21%	47.5	1,910.0
Operating expenses	2,715.1	2,792.9	2,789.4	(286.9)	-10%	890.4	3,392.9
Supplies and materials	282.6	461.8	491.8	54.4	11%	24.0	570.2
Furniture and equipment	848.2	942.1	1,127.1	(373.7)	-33%	76.4	829.8
Others	6,797.4	7,046.2	6,650.2	1,080.1	16%	176.6	7,906.9
Subtotal Management and administration of organization	57,416.3	58,115.0	60,265.1	(4,209.9)	-7%	11,230.8	67,286.0
TOTAL							
Posts	166,193.5	149,996.8	154,712.1	(12,511.4)	-8%	29,391.0	171,591.7
Other staff costs	23,849.1	13,317.0	29,059.3	(6,503.6)	-22%	342.7	22,898.4
Consultants	2,300.4	1,733.3	1,954.3	1,047.8	54%	-	3,002.1
Travel	10,540.0	13,968.4	17,070.8	(4,502.1)	-26%	1,019.1	13,587.8
Contractual services	5,945.4	14,509.9	14,624.6	(5,920.7)	-40%	225.9	8,929.8
Operating expenses	22,985.3	26,049.4	27,767.0	(228.5)	-1%	1,449.6	28,988.1
Supplies and materials	3,229.6	4,091.4	4,642.6	(580.3)	-12%	98.6	4,160.9
Furniture and equipment	9,493.3	10,128.6	13,720.9	(4,393.9)	-32%	170.3	9,497.3
Others	11,526.0	15,619.1	12,792.9	(222.0)	-2%	324.5	12,895.4
TOTAL BUDGET ESTIMATES	256,062.6	249,413.9	276,344.5	(33,814.7)	-12%	33,021.7	275,551.5

Table III.3 - SUPPORT BUDGET (PS/MA) ESTIMATES BY APPROPRIATION LINE AND LOCATION, 2003-2004

In thousands of US Dollars

	2003 Revised				Changes				2004	
	Annual & Regular Budget	Supplementary budget	TOTAL	% of total	Volume		Cost		Proposed Estimates	% of total
					Inc./(Dec)	%	Inc./(Dec)	%		
A - By appropriation line										
Programme Support										
Field offices	155,899.5	17,843.5	173,743.0	63%	(22,122.5)	-13%	15,208.4	9%	166,828.9	62%
Headquarters	37,878.6	4,457.8	42,336.4	15%	(7,482.3)	-18%	6,582.5	16%	41,436.6	15%
Sub-Total	193,778.1	22,301.3	216,079.4	78%	(29,604.8)	-14%	21,790.9	10%	208,265.5	76%
Management and administration of the organization (including Regular Budget)	60,265.1	-	60,265.1	22%	(4,209.9)	-7%	11,230.8	19%	67,286.0	24%
TOTAL	254,043.2	22,301.3	276,344.5	100%	(33,814.7)	-12%	33,021.7	12%	275,551.5	100%
B - By Location										
Field offices	155,899.5	17,843.5	173,743.0	63%	(22,122.5)	-13%	15,208.4	9%	166,828.9	61%
Headquarters	98,143.7	4,457.8	102,601.5	37%	(11,692.2)	-11%	17,813.3	17%	108,722.6	39%
TOTAL	254,043.2	22,301.3	276,344.5	100%	(33,814.7)	-12%	33,021.7	12%	275,551.5	100%

Table III.5 ANALYSIS OF SUPPORT POST CHANGES (PS/MA)- ALL SOURCES OF FUNDS
(changes over approved 2003 posts; as at 1 January 2004)

Organizational unit	2003	International Professional category and above							NO	GS and Other Categ	Grand Total	2004	JPO
		USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1					
2003 APPROVED POSTS		3	19	61	132	291	233	26	146	1,574	2,485		154
POST INCREASES/DECREASES													
A. Programme Support													
1. Region													
West Africa	222		(1)	1	-	(3)	(1)	1	(1)	25	21	243	(3)
East and Horn of Africa	272		-	-	-	(6)	(5)	-	-	(16)	(27)	245	2
Central Africa and the Great Lakes	202				-	-	(5)	1	(5)	(10)	(19)	183	(3)
Southern Africa	123			1	-	(3)	1	-	(2)	(3)	(6)	117	1
Central Asia, S.W.Asia, North Africa & Middle East	243		-	1	4	(6)	(1)	(1)	6	(1)	2	245	(4)
Asia and the Pacific	183			-	1	(4)	-	1	1	5	4	187	2
Europe	401		(1)	1	(1)	(6)	(4)	(1)	-	(21)	(33)	368	(1)
The Americas	93		-	-	-	1	-	-	(1)	5	5	98	
Total (net) - A.1	1,739	-	(2)	4	4	(27)	(15)	1	(2)	(16)	(53)	1,686	(6)
2. Global Operations													
Executive Direction and Management													(1)
Emergency Security Service	36					(1)	(1)			(1)	(3)	33	
Management System Renewal Project	0			1	1	7	14	1		1	25	25	
Total (net) - A.2	36	-	-	1	1	6	13	1	0	0	22	58	(1)
3. Headquarters a/													
Department of International Protection	54						(1)			(2)	(3)	51	
Department of Operations	213				(4)	(1)	(7)	(1)		(13)	(26)	187	
Total (net) - A.3	267	0	0	0	(4)	(1)	(8)	(1)	0	(15)	(29)	238	-
Total (net) - A	2,042	-	(2)	5	1	(22)	(10)	1	(2)	(31)	(60)	1,982	(7)
B. Manaoement and Administration													
Executive Direction and Management	34			1				1			2	36	
Information Tech. and Telecom. Service	56					(1)	(2)			2	(1)	55	
Department of Operations - EPAU	5										0	5	
Division of Communication and Information	110				1		(3)	(2)		(6)	(10)	100	
Division of Human Resources Management	122			(1)	(2)	2	(1)			(2)	(2)	120	
Division of Financial and Supply Management	116			(1)		(2)				(8)	(11)	105	1
Total (net) - B	443	-	-	(1)	(1)	(1)	(5)	(2)	-	(12)	(22)	421	1
Total: Post increases/decreases (net)	2,485	-	(2)	4	-	(23)	(15)	(1)	(2)	(43)	(82)	2,403	(6)
POST RECLASSIFICATIONS													
A. Programme Support													
1. Region													
West Africa							(1)	1					
East and Horn of Africa					1	(2)	1						
Central Africa and the Great Lakes													
Southern Africa			(1)	1									
Central Asia, S.W.Asia, North Africa & Middle East													
Asia and the Pacific													
Europe													
The Americas													
2. Headquarters													
Department of International Protection													
Department of Operations													
Total (net) - A	-	(1)	1	1	(2)	-	1	-	-	-	-	-	-
B. Management and Administration													
Executive Direction and Management				1	(1)								
Division of Communication and Information													
Division of Financial and Supply Management													
Division of Human Resources Management													
Total (net) - B	-	-	1	(1)	-	-	-	-	-	-	-	-	-
Total: Post reclassifications (net)	-	(1)	2	-	(2)	-	1	-	-	-	-	-	-
Total: Changes (net)	-	(3)	6	-	(25)	(15)	-	(2)	(43)	(82)	-	-	-
2003 PROPOSED POSTS	2,485	3	16	67	132	266	218	26	144	1,531	2,403	2,403	148

Table III.6 - POSTS FUNDED FROM THE REGULAR BUDGET GRANT (as at 1 January 2004)

Organisational Unit	International Professional category and above							Total	NP	GS	Grand Total
	USG /ASG	D-2	D-1	P-5	P-4	P-3	P-2				
EXECUTIVE DIRECTION & MANAGEMENT											
Office of the High Commissioner	2	-	1	-	1	-	-	4	-	5	9
Office of the Inspector General	-	-	1	2	-	-	-	3	-	2	5
Legal Affairs Section	-	-	-	1	-	-	-	1	-	1	2
Office of the Mediator	-	-	1	-	-	-	-	1	-	1	2
Convention Plus	-	-	1	1	-	-	-	2	-	-	2
INFORMATION TECHNO. & TELECOM. SERVICE											
Information Technology & Telecoms. Service	-	-	1	6	1	13	2	23	-	18	41
DIVISION OF COMMUNICATION AND INFORMATION											
Director's Office	-	1	-	-	-	-	-	1	-	1	2
Donor Relations and Resource Mobilisation Service	-	-	1	1	3	2	5	12	-	5	17
NGO Coordinator	-	-	-	1	-	-	-	1	-	2	3
Secretariat and Inter-Organization Service	-	-	1	1	1	-	-	3	-	1	4
Media Relations and Public Information Service	-	-	1	-	-	-	1	2	-	2	4
Private Sector and Public Affairs Service	-	-	1	1	1	1	3	7	-	1	8
Records and Archives Section	-	-	-	-	-	1	-	1	-	5	6
DIVISION OF HUMAN RESOURCES MANAGEMENT											
HUMAN RESOURCES SERVICE											
Office of the Director	-	-	1	-	1	-	-	2	-	-	2
Policy and Administration Section	-	-	-	1	2	5	-	8	-	21	29
Recruitment and Postings Section	-	-	-	1	1	2	-	4	1	4	9
Information Technology Section (HR)	-	-	-	-	-	-	-	-	-	2	2
Staff Development Section	-	-	-	1	1	-	-	2	-	6	8
DIVISION OF FINANCIAL AND SUPPLY MANAGEMENT											
Office of the Controller and Director	-	1	-	-	-	-	-	1	-	3	4
Organizational Development and Management Section	-	-	-	-	-	-	-	-	-	1	1
FINANCIAL RESOURCES SERVICE											
Budget Section	-	-	-	1	-	1	-	2	2	9	13
Finance Section	-	-	-	1	-	-	-	1	-	13	14
Treasury Section	-	-	-	1	-	-	-	1	1	7	9
Supply and Transport Section	-	-	1	-	1	3	2	7	-	17	24
Total	2	2	11	20	13	28	13	89	4	127	220

TABLE III.7 - PROVISIONAL ESTIMATES FOR UNHCR SECURITY COSTS 2002 - 2004

In Thousands of US Dollars

Activity	2002 Expenditure	2003 Revised	2004 Initial
A - UNHCR's contribution for common system staff safety and security costs			
1. UNHCR's share of the UNSECOORD's annual operations in New York and field *	2,194.0	1,798.6	1,800.0
2. UNHCR's share of the annual Malicious Act Insurance Policy, operated by UNSECOORD *	327.2	295.40	295.4
3. UNHCR's share of the UN system-wide cost-shared security related activities in the field **	1,091.0	1,145.5	1,202.8
4. UNHCR's share of the UN system-wide cost-shared joint medical services in the field **	1,040.7	1,092.7	1,147.4
Sub-total	3,612.2	3,239.5	3,298.2
B - UNHCR internal staff safety and security costs			
5. Costs related to UNHCR Field Safety Staff in various offices in the field	3,135.0	4,465.0	5,581.3
6. Upgrade of operations to meet Minimum Operating Standard for Security, as well as any new/unforeseen security related needs	1,830.1	2,177.4	2,050.6
7. Headquarters Field Safety Section (FSS) costs, including 6 out-posted Field Safety Advisers	1,640.0	2,032.3	2,050.5
8. Cost for training on security matters	410.8	130.0	130.0
9. Cost for supplementary staff insurance world-wide	-	250.0	250.0
10. Costs relating to security evacuation and hazard allowances	3,274.3	3,438.0	3,609.9
11. Costs related to offices' and residential security in the field, including security contracts **	2,871.0	3,014.6	3,165.3
12. Costs of transportation equipment related to security **	466.4	489.7	514.2
13. Costs of telecommunications equipment related to security **	362.9	381.1	400.1
14. Costs related to security and safety equipment **	50.1	52.6	55.2
Sub-total	14,040.6	16,430.6	17,807.1
GRAND TOTAL	17,652.8	19,670.2	21,105.3

* Amounts provided are based on revised 2002 and initial 2003 billing received in March 2003.

** Amounts provided are estimates as UNHCR does not budget at such detailed levels.

Table III.8 - TRAINING FOR UNHCR STAFF 2002 - 2003 - 2004

Type of Training (All Sources of Funds)

in thousands of US dollars

Training sector	Activity	2002 Expenditure	2003 Excom Approved Budget	2003 Revised Budget	2004 Initial Estimates
Protection	Protection/Refugee Law	487.0	600.0	675.0	700.0
	Voluntary Repatriation		35.0		
	Resettlement	47.6	65.0	240.0	
	Total Protection	534.6	700.0	915.0	700.0
Operations	Emergency Management (EMTP)	53.2	42.0	80.0	-
	Workshop for Emergency Managers	302.6	172.0	180.0	150.0
	Programme Management	122.4	152.0	250.0	300.0
	Food Management	10.7	18.0	40.0	-
	Registration/Statistics	-	36.0	65.0	-
	Technical Support	15.4	30.0	60.0	-
	People Oriented Planning (POP)	16.0	36.0	50.0	-
	Logistics/Procurement	-	24.0	30.0	-
	Environment	-	60.0	80.0	-
	Refugee Children	27.8	30.0	30.0	-
Total Operations	548.1	600.0	865.0	450.0	
Administration & Staff Support	Data Processing	88.0	49.0	80.0	60.0
	Personnel Administration	8.1	28.0	50.0	-
	Finance	13.8	28.0	50.0	-
	Security Awareness	410.8	160.0	130.0	130.0
	Induction & Orientation	3.7	14.0	5.0	-
	Language Training	66.6	16.0	50.5	50.0
	Resource Management	-	64.0	50.0	100.0
	Staff Welfare (Stress Management)	63.4	42.0	70.0	70.0
	Asset Management	-	21.0	30.0	-
	Communication Skills	159.5	217.0	200.0	200.0
	Telecommunications	51.2	35.0	80.0	-
	Career Management Systems (CMS)	-	14.0	25.0	-
	Health (first aid / HIV / AIDS)	0.7	12.0	50.0	-
Total Administration & Staff Support	865.8	700.0	870.5	610.0	
Management	Management Development	534.0	600.0	450.0	700.0
	Total Management	534.0	600.0	450.0	700.0
External Relations	Media Relations/ Public Information	0.4	70.5	40.0	-
	Total External Relations	0.4	70.5	40.0	-
External Studies	External Studies	49.7	100.0	80.0	40.0
	Total External Studies	49.7	100.0	80.0	40.0
Field Budget	Field Allocations	355.6	800.0	560.0	500.0
	Total Field Allocations	355.6	800.0	560.0	500.0
GRAND TOTAL		2,888.2	3,570.5	3,780.5	3,000.0

Table III.9 - SUMMARY OF UNHCR TRAINING ACTIVITIES IN 2002

Type of Training	UNHCR Staff	Implementing Partners 2	Totals
<u>UNHCR Core Learning Programmes</u> ³			
Senior Management	53	-	53
Middle Management	142	-	142
Protection	129	14	143
Operations Management	130	-	130
<u>Distance Learning</u> ³			
Effective Writing	259	-	259
Emergency Management	28	482	510
Facilitation of Learning	64	2	66
<u>Workshops/Courses</u>			
Action for the Rights of the Child	106	209	315
Administration/Personnel/CMS	85		85
Code of Conduct	3202	300	3502
Computer Applications	968	14	982
Communication Skills	81	20	101
Durable Solutions/Peace Education	39	16	55
Emergencies	160	110	270
Finance	87	3	90
Language	368	7	375
Logistics, Supplies	163		163
People-Oriented-Planning/Gender Awareness	49	48	97
Programme Management	231	101	332
Protection	118	98	216
Public Information	60		60
Security/Safety/First Aid	161	18	179
Community Development / Education	153		153
Stress Management / Peer Counselling	149	9	158
Technical/Sectoral Training	83	27	110
External Studies	17		17
TOTAL	7085	1478	8563

¹ This table only records substantive training events and consequently does not reflect the full range of training activities initiated locally or in association with implementing partners. UNHCR encourages workplace learning such as coaching, guided missions, on-the-job training and other forms of continuous and flexible learning which are too numerous to register

² Includes NGOs, Governments and other UN Agencies

³ Participants who began in the year 2002

⁴ Not including a large number of activities related to the Promotion of Refugee Law

⁵ Includes Water, Health, Sanitation & Site Planning

Table III.10 - ESTIMATED DISTRIBUTION OF INFORMATION TECHNOLOGY REQUIREMENTS 2002 - 2004

In thousands of US Dollars

Purpose	Staff Costs	Consultancies	Contractual Services	Others	TOTAL
I - MANAGEMENT SYSTEMS RENEWAL PROJECT (MSRP)					
including Supply Chain					
2002 expenditure	837.7	262.3	1,387.1	524.9	3,012.0
2003 initial	2,464.9	331.8	7,425.0	5,531.4	15,753.1
2003 revised	3,057.7	180.8	7,019.5	5,283.7	15,541.7
2004 initial	4,790.8	1,800.0	2,763.0	8,673.4	18,027.2
II - OPERATIONS MANAGEMENT SYSTEM					
2002 expenditure	112.9	-	31.7	171.6	316.2
2003 initial	70.5	105.0	150.0	171.6	497.1
2003 revised	70.5	105.0	150.0	171.6	497.1
2004 initial	-	5.0	55.0	185.0	245.0
SUB TOTAL I - II					
2002 expenditure	950.6	262.3	1,418.8	696.5	3,328.2
2003 initial	2,535.4	436.8	7,575.0	5,703.0	16,250.2
2003 revised	3,128.2	285.8	7,169.5	5,455.3	16,038.8
2004 initial	4,790.8	1,805.0	2,818.0	8,858.4	18,272.2
III					
Information Technology and Telecommunications service					
2002 expenditure	5,175.0	43.2	32.1	7.9	5,258.2
2003 initial	5,332.6	50.0	62.3	10.5	5,455.4
2003 revised	5,345.4	50.0	62.3	10.5	5,468.2
2004 initial	6,191.2	40.0	38.0	10.5	6,279.7
Support of information and telecommunication systems at Headquarters					
2002 expenditure	136.7	296.6	1,625.4	1,611.4	3,670.1
2003 initial	58.4	108.4	1,982.0	1,823.1	3,971.9
2003 revised	184.7	246.4	2,025.7	1,823.0	4,279.8
2004 initial	72.4	65.4	1,624.2	1,407.1	3,169.1
Support of information and telecommunication systems in the field					
2002 expenditure	252.9	624.8	1,303.3	1,934.3	4,115.3
2003 initial	91.0	65.0	2,274.8	1,836.8	4,267.6
2003 revised	151.0	65.0	2,288.3	1,836.8	4,341.1
2004 initial	43.0	96.3	3,440.3	626.3	4,205.9
SUB TOTAL III					
2002 expenditure	5,564.6	964.6	2,960.8	3,553.6	13,043.6
2003 initial	5,482.0	223.4	4,319.1	3,670.4	13,694.9
2003 revised	5,681.1	361.4	4,376.3	3,670.3	14,089.1
2004 initial	6,306.6	201.7	5,102.5	2,043.9	13,654.7
IV - GRAND TOTAL					
2002 expenditure	6,515.2	1,226.9	4,379.6	4,250.1	16,371.8
2003 initial	8,017.4	660.2	11,894.1	9,373.4	29,945.1
2003 revised	8,809.3	647.2	11,545.8	9,125.6	30,127.9
2004 initial	11,097.4	2,006.7	7,920.5	10,902.3	31,926.9

Note : Staff costs include Temporary Assistance and Overtime costs

Figure C. Support budget (PS/MA) by chapter of expenditure, 2004

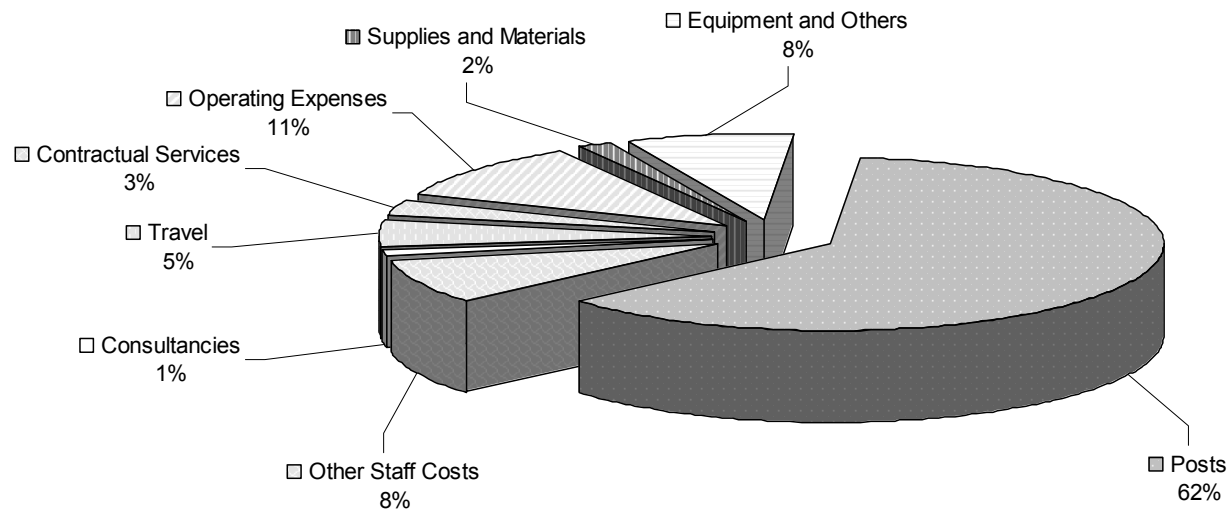
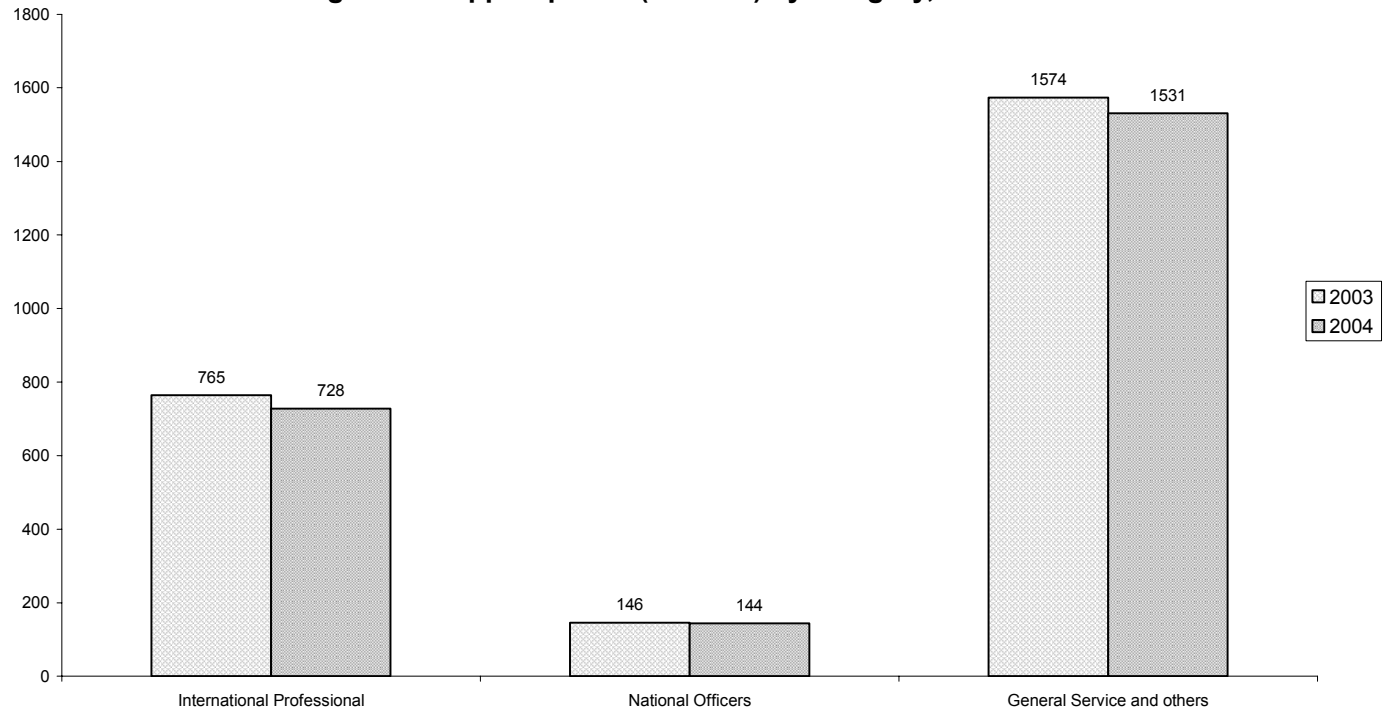


Figure D. Support posts (PS / MA) by category, 2003 - 2004



FOLLOW-UP TO ACABQ OBSERVATIONS
ON UNHCR'S ANNUAL PROGRAMME BUDGET 2003

1. This Annex sets out UNHCR's comments on the ACABQ's observations on *UNHCR's Annual Programme Budget 2003* (A/AC.96/964), as found in the ACABQ's Report (A/AC.96/964, Add. 1).

2. **Observation:** *The Advisory Committee notes that the budget proposals for 2003 are based on data as of 1 July 2002. The Committee request that in the future it be provided with a document that contains the most up-to-date financial data and information that may be subsequently submitted to the Executive Committee during its annual review of the UNHCR programme and budget (para. 2).*

Comment: the budget document before the Committee has information as at 1 July 2003. This is the latest possible date for obtaining budget information in view of the fact that the document is required for submission for processing with a 10-week deadline. The only updated information that is regularly presented to the Standing Committee, including at its meeting on 25 September 2003, relates to further income and expenditure in relation to the current year 2003. This information does not affect the draft Decision (para. 74) to be adopted by the Executive Committee on the budget for 2004.

3. **Observation:** *Further improvement should be made [to the presentation of the budget document]: for example, the information on objectives and indicators of progress should be made more specific to permit the Executive Committee to evaluate the achievement of goals of the UNHCR programme. Moreover, wherever appropriate, tables in Part III of the report should include comparative data for the approved budget of the previous period, and the organization chart of UNHCR's headquarters structure should include the number of posts proposed in the budget for each organizational unit (para. 3)*

Comment: It will be noted that the information on objectives and indicators is more focused and measurable, presenting some 40 indicators (compared to some 80 for 2003). Tables have been modified to make the information they contain more easily comparable: Table II.1 has been modified to show 2002 expenditure, the 2003 revised budget, and the 2004 initial estimates; the information on posts in this Table also allows for comparison between the 2003 revised budget and the 2004 post requirements. Table III.1 now includes the 2002 expenditure; Table III.2 has been modified to include 2002 expenditure and the 2003 budget as approved by the Executive Committee. Similarly Table III.7 now includes a column on 2002 expenditure. Table III.10 now incorporates additional information on 2002 expenditure and the 2003 initial budget estimates. The organizational chart also includes related information on posts.

4. **Observation:** *The Committee is of the opinion that UNHCR should carefully review the use of the special reserve [Operation Reserve] to ensure that it is limited strictly to the purposes for which it was established and in accordance with UNHCR's financial rules governing the use of the operational reserve (para. 7).*

Comment: The use of the Operational Reserve is reflected in Table I.5. It should be noted that the High Commissioner, has made a proposal on the use of the Operational Reserve in 2004 in relation to additional income (paras. 28-31) on a trial basis for one year.

5. **Observation:** *The Committee notes that information on staff on short-term contracts is not transparent in the presentation of the estimates (para. 9).*

Comment: Paragraphs 53-71 of the budget document seek to present a furthermore transparent picture of UNHCR's true staffing picture.

6. **Observation:** *The Committee observes that the proposed conversions of "project staff" do not appear to have been justified in terms of long-term programme needs...Any proposal to convert an additional 145 posts for 2004 should be fully justified in the next Budget (para. 12).*

Comment: This issue is treated in paragraphs 64-65. It will be noted that the remainder of the "project posts" have not been converted into UNHCR regular posts; rather the issue has been addressed in a range of ways.

7. **Observation:** *The Committee requests that table III.2 [Support Budget Estimates by Chapter of Expenditure] should be modified to show comparative information for the previous two years, including initial estimates for proposed revisions (para. 12).*

Comment: This recommendation has been addressed in the revised Table III.2.

8. **Observation:** *The Advisory Committee points out that the classification of the UNHCR budget into three broad categories of Programme, Programme Support and Administration and Management enables the High Commissioner and the Executive Committee to evaluate the cost effectiveness of activities that are being undertaken (para. 14)... The Committee observed that there is no obvious relationship between programme posts and programme support posts in some locations... The Committee requests an examination of this matter to ascertain whether the cost of support and management activities in the field is being understated while programme expenditure is overstated (para. 13).*

Comment: The definition of these categories, as well as the criteria for their allocation are included in Annex 4. A preliminary review has been undertaken to ensure a consistent application of the criteria. It should be noted that the relationship of Programme posts to Programme Support posts can vary, for a range of reasons, between operations, in particular in relation to the extent of implementing partner involvement in UNHCR's operations. A larger involvement of implementing partners would mean fewer UNHCR Programme posts, but more Programme Support posts for monitoring and coordination purposes.

9. **Observation:** *The Committee reiterates its view that all proposed information technology projects/modules should be clearly identified in the budget document, together with corresponding budget estimates and time frames for implementation. Progress in implementation of on-going projects and costs incurred should also be identified and summarized in the budget document, without increasing further the size of the present document (para. 15).*

Comment: The narrative in the document has been prepared with this observation in mind; Table III. 10 has also been revised.

10. **Observation:** *UNHCR must give field offices policy direction regarding priorities in training activities based upon identification of needs and risk as derived from, inter alia, reports on evaluation, inspection, audit or other relevant sources* (para. 16).

Comment: The findings of such oversight reports are an integral part in determining the priorities in UNHCR's training programmes. As noted in para. 95, a major training drive in 2002, and still ongoing, grew out of evaluation and inspection findings with regard to the alleged exploitation of refugees, which, in turn, led to the development of the UNHCR Code of Conduct and related training. Similarly, the revised edition of *Partnership, An Operations Management Handbook for UNHCR's Partners* (February 2003), a basic guidebook for UNHCR's partners and a training tool, incorporates a range of audit observations.

Asylum-seekers, refugees and others of concern to UNHCR, end-2002							
Data are provisional and subject to change.							
In bold and italics: 2001 figures (2002 figures not yet available).							
Country/territory/region ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	Others of concern			Total population of concern
				Internally displaced ⁵	Returned IDPs ⁶	Various ⁷	
Benin	5,021	314	-	-	-	-	5,335
Burkina Faso	457	377	-	-	-	-	834
Cameroon	58,288	5,308	-	-	-	-	63,596
Côte d'Ivoire	44,749	1,142	-	100,000	-	-	145,891
Gambia	12,120	-	-	-	-	-	12,120
Ghana	33,515	8,762	-	-	-	-	42,277
Guinea	182,163	367	-	-	-	-	182,530
Guinea-Bissau	7,639	40	-	-	-	-	7,679
Liberia	64,956	-	21,901	304,115	-	-	390,972
Mali	9,095	719	-	-	-	-	9,814
Niger	296	44	-	-	-	-	340
Nigeria	7,355	30	114	-	-	-	7,499
Senegal	20,711	1,928	15	-	-	-	22,654
Sierra Leone	63,494	277	75,978	-	-	-	139,749
Togo	12,294	123	-	-	-	-	12,417
West Africa	522,153	19,431	98,008	404,115	-	-	1,043,707
Djibouti	21,702	462	-	-	-	-	22,164
Eritrea	3,619	5	19,676	-	-	100	23,400
Ethiopia	132,940	19	213	-	-	-	133,172
Kenya	233,671	2,418	-	-	-	-	236,089
Somalia	199	215	32,050	-	-	-	32,464
Sudan	328,176	23,449	383	-	-	-	352,008
Uganda	217,302	544	263	-	-	-	218,109
East and Horn of Africa	937,609	27,112	52,585	-	-	100	1,017,406
Burundi	40,533	8,777	53,287	100,000	-	-	202,597
Central African Rep.	50,725	5,348	8	-	-	-	56,081
Chad	33,455	1,034	51	-	-	-	34,540
Congo	109,201	2,761	617	-	-	-	112,579
Dem. Rep. of the Congo	332,978	397	13,489	9,000	-	-	355,864
Gabon	13,473	5,663	-	-	-	-	19,136
Rwanda	30,863	1,576	38,643	-	-	-	71,082
Sao Tome and Principe	-	-	-	-	-	-	-
United Rep. of Tanzania	689,373	164	9	-	-	-	689,546
Central Africa and the Great Lakes	1,300,601	25,720	106,104	109,000	-	-	1,541,425
Angola	12,250	928	87,544	188,728	13,272	-	302,722
Botswana	2,805	978	-	-	-	-	3,783
Comoros	-	-	-	-	-	-	-
Lesotho	-	-	-	-	-	-	-
Madagascar	-	-	-	-	-	-	-
Malawi	2,166	11,068	-	-	-	-	13,234
Mauritius	14	-	-	-	-	-	14
Mozambique	207	6,983	10	-	-	-	7,200
Namibia	21,651	769	1,010	-	-	-	23,430
South Africa	23,344	52,451	-	-	-	-	75,795
Swaziland	653	368	-	-	-	-	1,021
Zambia	246,765	945	-	-	-	-	247,710
Zimbabwe	9,432	540	-	-	-	-	9,972
Southern Africa	319,287	75,030	88,564	188,728	13,272	-	684,881
AFRICA	3,079,650	147,293	345,261	701,843	13,272	100	4,287,419

Asylum-seekers, refugees and others of concern to UNHCR, end-2002							
Data are provisional and subject to change.							
In bold and italics: 2001 figures (2002 figures not yet available).							
Country/territory/region ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	Others of concern			Total population of concern
				Internally displaced ⁵	Returned IDPs ⁶	Various ⁷	
Afghanistan	3	18	1,957,958	665,156	753,344	-	3,376,479
Algeria	169,233	5	-	-	-	-	169,238
Bahrain	-	1	-	-	-	-	1
Egypt	80,494	12,094	-	-	-	-	92,588
Iraq	134,190	437	1,255	-	-	-	135,882
Islamic Rep. of Iran*	1,306,599	4	1,195	-	-	-	1,307,798
Israel	4,180	703	-	-	-	-	4,883
Jordan	1,199	3,788	-	-	-	-	4,987
Kazakhstan	20,610	3	-	-	-	83,200	103,813
Kuwait	1,521	185	-	-	-	138,000	139,706
Kyrgyzstan	7,708	654	-	-	-	-	8,362
Lebanon	2,820	162	-	-	-	-	2,982
Libyan Arab Jamahiriya	11,666	30	-	-	-	-	11,696
Mauritania	405	12	-	-	-	29,500	29,917
Morocco	2,127	115	-	-	-	-	2,242
Occupied Palestinian Territory	-	-	-	-	-	-	-
Oman	-	25	-	-	-	-	25
Pakistan**	1,227,433	1,608	-	-	-	-	1,229,041
Qatar	46	23	-	-	-	-	69
Saudi Arabia	245,290	124	-	-	-	-	245,414
Syrian Arab Rep.	2,918	503	1	-	-	-	3,422
Tajikistan	3,437	364	1,427	-	-	-	5,228
Tunisia	102	11	-	-	-	-	113
Turkmenistan	13,693	3	-	-	-	-	13,696
United Arab Emirates	163	277	-	-	-	-	440
Uzbekistan	44,936	1,078	-	-	-	-	46,014
Yemen	82,803	2,095	670	-	-	-	85,568
Central Asia, South West Asia, North Africa and the Middle East	3,363,576	24,322	1,962,506	665,156	753,344	250,700	7,019,604
Australia	55,146	<i>6,013</i>	-	-	-	-	61,159
Bangladesh	22,025	22	-	-	-	-	22,047
Cambodia	200	81	-	-	-	-	281
China	297,277	7	-	-	-	-	297,284
Hong Kong SAR, China	1,496	190	-	-	-	36	1,722
India	168,855	501	-	-	-	-	169,356
Indonesia	28,596	237	-	-	-	-	28,833
Japan	2,657	316	-	-	-	-	2,973
Lao People's Dem. Rep.	-	-	-	-	-	-	-
Malaysia	50,612	1,571	-	-	-	-	52,183
Myanmar	-	-	760	-	-	-	760
Nepal	132,436	11	-	-	-	-	132,447
New Zealand	5,264	1,320	-	-	-	-	6,584
Papua New Guinea	4,941	312	-	-	-	-	5,253
Philippines	114	47	-	-	-	1,918	2,079
Rep. of Korea	17	72	-	-	-	-	89
Singapore	2	2	-	-	-	-	4
Sri Lanka	28	13	466	447,080	236,206	-	683,793
Thailand	112,614	1,050	-	-	-	5	113,669
Timor-Leste	1	4	31,882	-	-	-	31,887
Viet Nam	15,945	-	1	-	-	-	15,946
Asia and Pacific	898,226	11,769	33,109	447,080	236,206	1,959	1,628,349

Asylum-seekers, refugees and others of concern to UNHCR, end-2002							
Data are provisional and subject to change.							
In bold and italics: 2001 figures (2002 figures not yet available).							
Country/territory/region ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	Others of concern			Total population of concern
				Internally displaced ⁵	Returned IDPs ⁶	Various ⁷	
Albania	17	52	3	-	-	-	72
Armenia	247,550	3	-	-	-	-	247,553
Austria	14,130	29,494	-	-	-	-	43,624
Azerbaijan	458	8,116	-	577,179	-	2,461	588,214
Belarus	618	340	-	-	-	16,894	17,852
Belgium	12,578	19,847	-	-	-	-	32,425
Bosnia and Herzegovina	28,022	457	41,705	367,491	70,775	-	508,450
Bulgaria	3,658	1,140	-	-	-	-	4,798
Croatia	8,392	52	17,287	17,100	6,302	-	49,133
Cyprus	173	2,043	-	-	-	-	2,216
Czech Rep.	1,297	7,656	-	-	-	-	8,953
Denmark	73,597	6,068	-	-	-	-	79,665
Estonia	10	7	-	-	-	-	17
Finland	12,373	3,443	-	-	-	-	15,816
France	102,182	34,588	-	-	-	-	136,770
FYR Macedonia	2,816	62	10,767	9,442	6,929	2,130	32,146
Georgia	4,192	-	68	261,583	-	32	265,875
Germany	903,000	50,000	-	-	-	-	953,000
Greece	2,788	1,738	-	-	-	-	4,526
Hungary	6,088	1,055	5	-	-	-	7,148
Iceland	207	22	-	-	-	-	229
Ireland	5,380	6,967	-	-	-	-	12,347
Italy	8,571	7,281	-	-	-	-	15,852
Latvia	7	11	-	-	-	1	19
Liechtenstein	141	91	-	-	-	-	232
Lithuania	368	218	-	-	-	33	619
Luxembourg	1,201	1,043	-	-	-	-	2,244
Malta	176	474	-	-	-	-	650
Netherlands	148,362	58,159	-	-	-	-	206,521
Norway	50,432	17,480	-	-	-	-	67,912
Poland	1,591	5,153	-	-	-	-	6,744
Portugal	462	245	-	-	-	-	707
Rep. of Moldova	173	87	-	1,000	-	2	1,262
Romania	1,857	39	1	-	-	-	1,897
Russian Federation	14,969	609	13	371,195	59,404	525,722	971,912
Serbia and Montenegro	354,402	37	14,242	261,826	-	85,000	715,507
Slovakia	444	4,508	-	-	-	-	4,952
Slovenia	390	193	-	-	-	1,279	1,862
Spain	6,780	6,309	-	-	-	-	13,089
Sweden	142,193	33,016	-	-	-	-	175,209
Switzerland	64,419	28,097	-	-	-	-	92,516
Turkey	3,301	2,591	4	-	-	-	5,896
Ukraine	2,966	400	-	-	-	14,300	17,666
United Kingdom	159,236	40,800	-	-	-	-	200,036
Europe	2,391,967	379,991	84,095	1,866,816	143,410	647,854	5,514,133

Asylum-seekers, refugees and others of concern to UNHCR, end-2002

Data are provisional and subject to change.

In bold and italics: 2001 figures (2002 figures not yet available).

Country/territory/region ¹	Refugees ²	Asylum-seekers ³	Returned refugees ⁴	Others of concern			Total population of concern
				Internally displaced ⁵	Returned IDPs ⁶	Various ⁷	
Argentina	2,439	1,542	-	-	-	-	3,981
Belize	1,049	14	-	-	-	-	1,063
Bolivia	350	20	-	-	-	-	370
Brazil	3,182	561	-	-	-	-	3,743
Canada	129,950	52,761	-	-	-	-	182,711
Chile	413	18	-	-	-	-	431
Colombia	205	10	21	950,000	-	-	950,236
Costa Rica	12,433	86	-	-	-	-	12,519
Cuba	1,005	3	-	-	-	-	1,008
Ecuador	3,418	5,526	-	-	-	-	8,944
El Salvador	74	8	2	-	-	-	84
Guatemala	733	10	-	-	-	-	743
Honduras	29	5	-	-	-	-	34
Mexico	12,962	23	-	-	-	-	12,985
Nicaragua	325	16	4	-	-	-	345
Panama	1,573	88	-	-	-	93	1,754
Paraguay	21	4	-	-	-	-	25
Peru	688	140	14	-	-	-	842
Suriname	-	-	3	-	-	-	3
United States	485,171	393,317	-	-	-	-	878,488
Uruguay	99	-	-	-	-	-	99
Venezuela	58	1,019	-	-	-	50,000	51,077
The Americas	656,177	455,171	44	950,000	-	50,093	2,111,485
Various/unknown	-	-	51	-	-	-	51
Total	10,389,596	1,018,546	2,425,066	4,630,895	1,146,232	950,706	20,561,041

Notes

The data are generally provided by Governments, based on their own definitions and methods of data collection.

A dash (-) indicates that the value is zero, not available or not applicable.

¹ Country or territory of asylum or residence. In the absence of Government estimates, UNHCR has estimated the refugee population² Persons recognized as refugees under the 1951 UN Convention/1967 Protocol, the 1969 OAU Convention, in accordance with the UNHCR Statute, persons granted a humanitarian status and those granted temporary protection.

In the absence of Government estimates, UNHCR has estimated the refugee population in most industrialized countries based on recent refugee arrivals and recognition of asylum-seekers. Due to different naturalization rates, the refugee estimate in North America, Australia and New Zealand is based on arrivals and recognition over the past five years, whereas for European countries a ten-year period has been applied.

³ Persons whose application for asylum or refugee status is pending at any stage in the procedure or who are otherwise registered as asylum-seekers.

If the number of cases pending is not available, the total number of applications submitted during the year is reflected in italics.

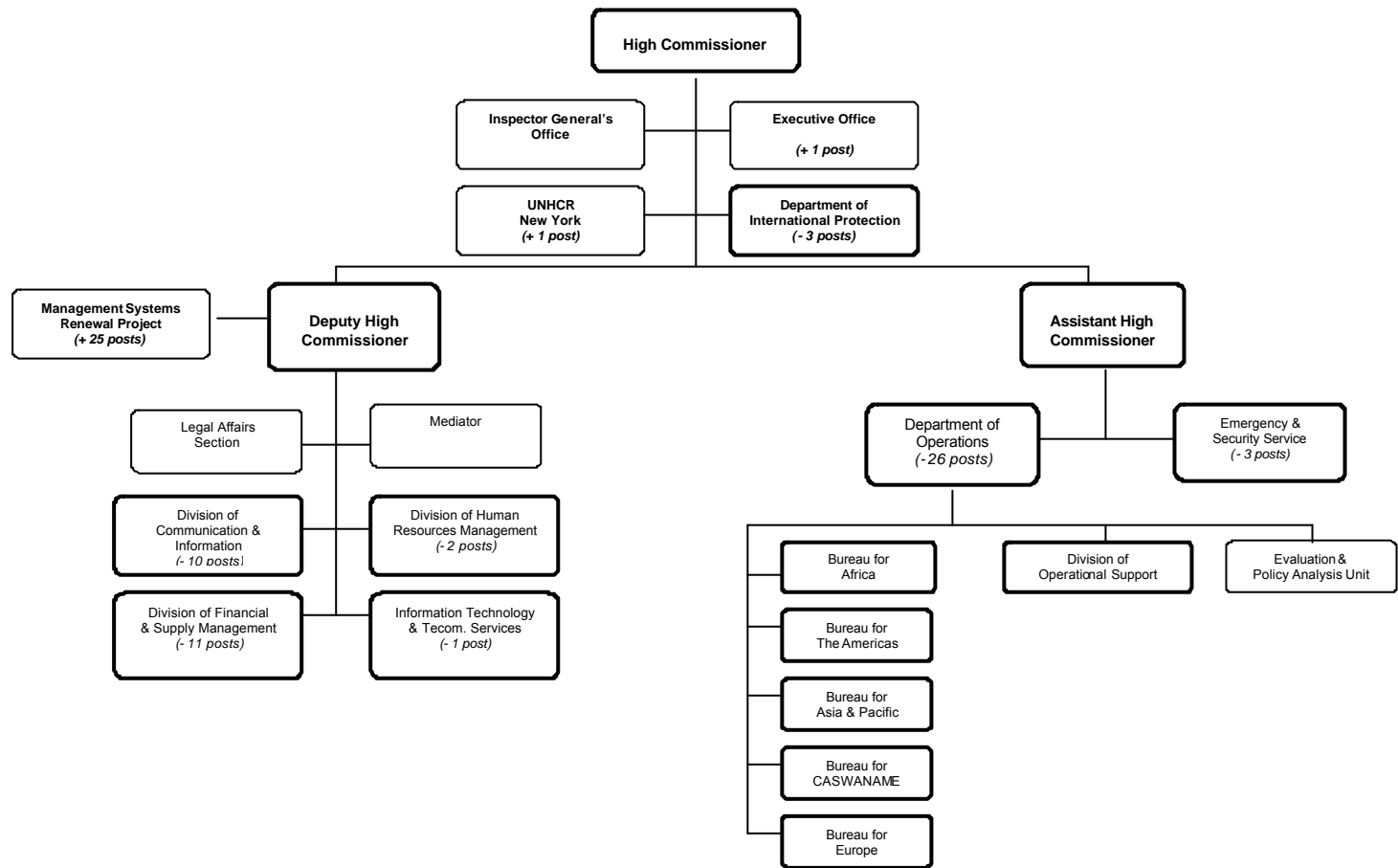
⁴ Refugees who have returned to their place of origin during the year. Source: Country of origin and asylum.⁵ Persons who are displaced within their country and to whom UNHCR extends protection and/or assistance, generally pursuant to a special request by a competent organ of the United Nations.⁶ IDPs of concern to UNHCR who have returned to their place of origin during the year.⁷ Persons of concern to UNHCR not included in the previous columns, including forced migrants (Russian Federation), stateless persons (Belarus, Kuwait, FYR Macedonia, Kazakhstan), local residents-at-risk (Kosovo, Serbia and Montenegro), Saharawis (Mauritania), Afghan asylum-seekers (Russian Federation, UNHCR est.), etc.

* According to the Government, the total number of Afghans in the country is estimated to be some 2.0 mln.

** According to the Government, the total number of Afghans in the country is estimated to be some 1.8 mln.

Source: UNHCR/Governments. Compiled by: Population Data Unit, PGDS/DOS.

UNHCR Headquarters



(See Table III.5)

January 2004

DEFINITIONS

A. Post Categories

1. Definitions of the various post categories are as follows:

Management and Administration (MA): Posts in organizational units whose primary function is the maintenance of the identity, direction and well-being of an organization. This will typically include units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information and administration.

Programme Support (PS): Posts in organizational units whose primary function is the development, formulation, delivery and evaluation of an organization's programmes. This will typically include units that provide backstopping of programmes either on a technical, thematic, geographic, logistical or administrative basis.

Programme (PG): Posts providing direct inputs needed to achieve the objectives of a specific project or programme related to the discharge of UNHCR's mandate. These posts are characterized by their immediate interaction with the beneficiaries.

B. Criteria for the Allocation of Posts

2. In allocating posts in the Field to the categories of Programme Support or Programme, the following criteria are observed:

Geographical location by Office Type:

Country Offices (Branch Offices): All posts in the country offices in capital cities, except for the functional groups mentioned in (ii) below, are considered as support functions and are classified as **PS**.

Sub-Office/Field Office: All posts in Sub-offices and Field Offices are considered as directly involved in the delivery of services to refugees and are therefore classified as **PG**.

Functional Unit:

In **Country Offices (Branch Offices)**, posts in the following functional units involve direct delivery of services to refugees and are classified as **PG**:

- Protection Unit
- Resettlement Unit
- Durable Solutions Unit
- Repatriation Unit
- Field (Officers/Assistant) Unit, could include Social Services posts.

B. Related Staff Costs

3. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations, etc. Non-staff costs cover travel, contractual services, operating expenses, supplies and materials, etc. Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs, etc. Operating expenses refer to items such as rental and maintenance, utilities (water, electricity, etc.), telephones and stationery. Non-staff costs for both Field and Headquarters locations are allocated on a pro-rata basis between Programme Support or Management and Administration.