

# UNHCR Annual Programme Budget 2024

88<sup>th</sup> Meeting of the  
Standing Committee  
14 September 2023

Ms. Ritu Shroff  
Director  
Division of Strategic Planning and Results



# Context & Planning

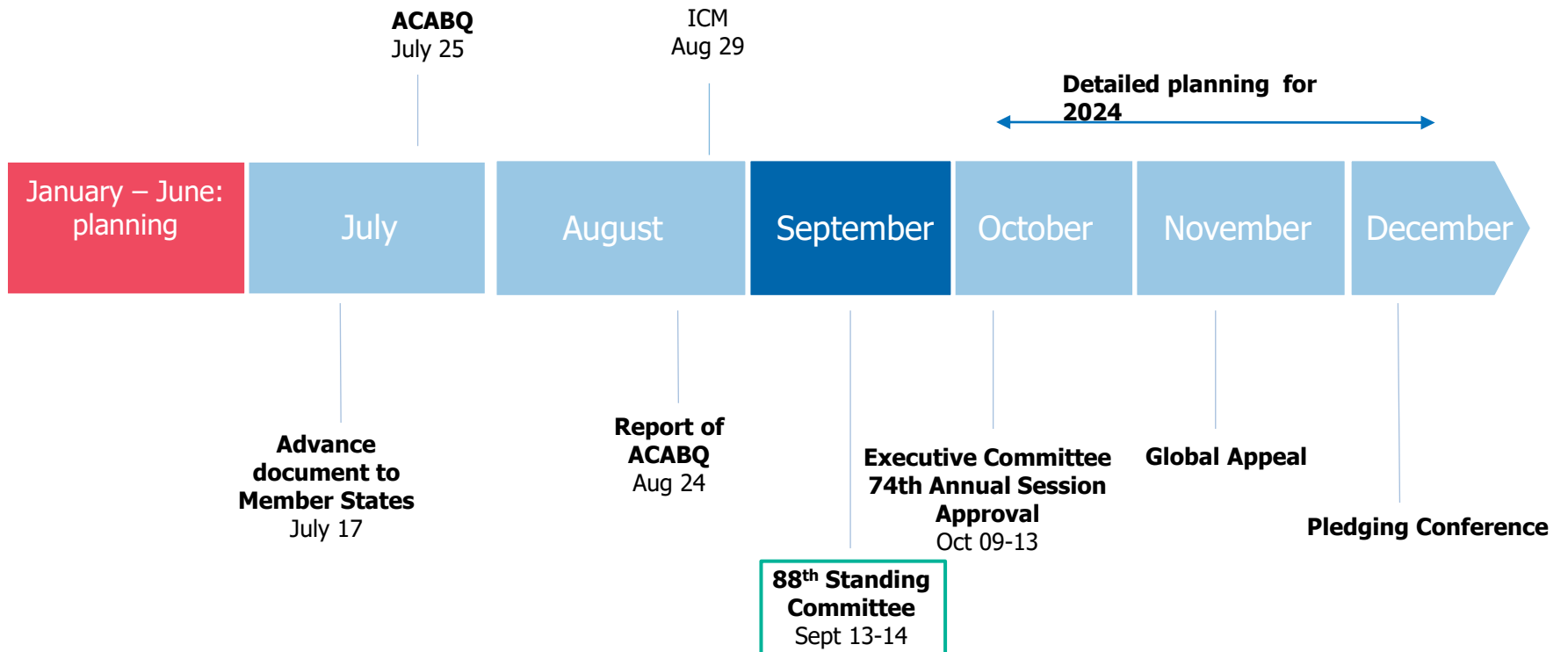
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## Overview

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# Timeline





# Global context



Displacement is increasing in scale and complexity, with over **110 million people forcibly displaced** around the world

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UNHCR is responding to **52 internally declared emergencies** in **34 countries** (of which **38** in 25 countries **were new in 2023**)

.....



UNHCR remains a major humanitarian actor attending to **protection needs** of displaced people while looking for **durable solutions** and **supporting host countries and communities**

.....



UNHCR has the capacity and aspiration to **deliver more** if fully funded, leveraging expanding partnerships

# Developing UNHCR's budgets using bottom-up approach

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Comprehensive assessment of the humanitarian and protection needs of forcibly displaced and stateless people



Assessments form the basis for prioritization of needs to be addressed with other stakeholders



Needs are consolidated in the operations plans and are reviewed regionally and globally



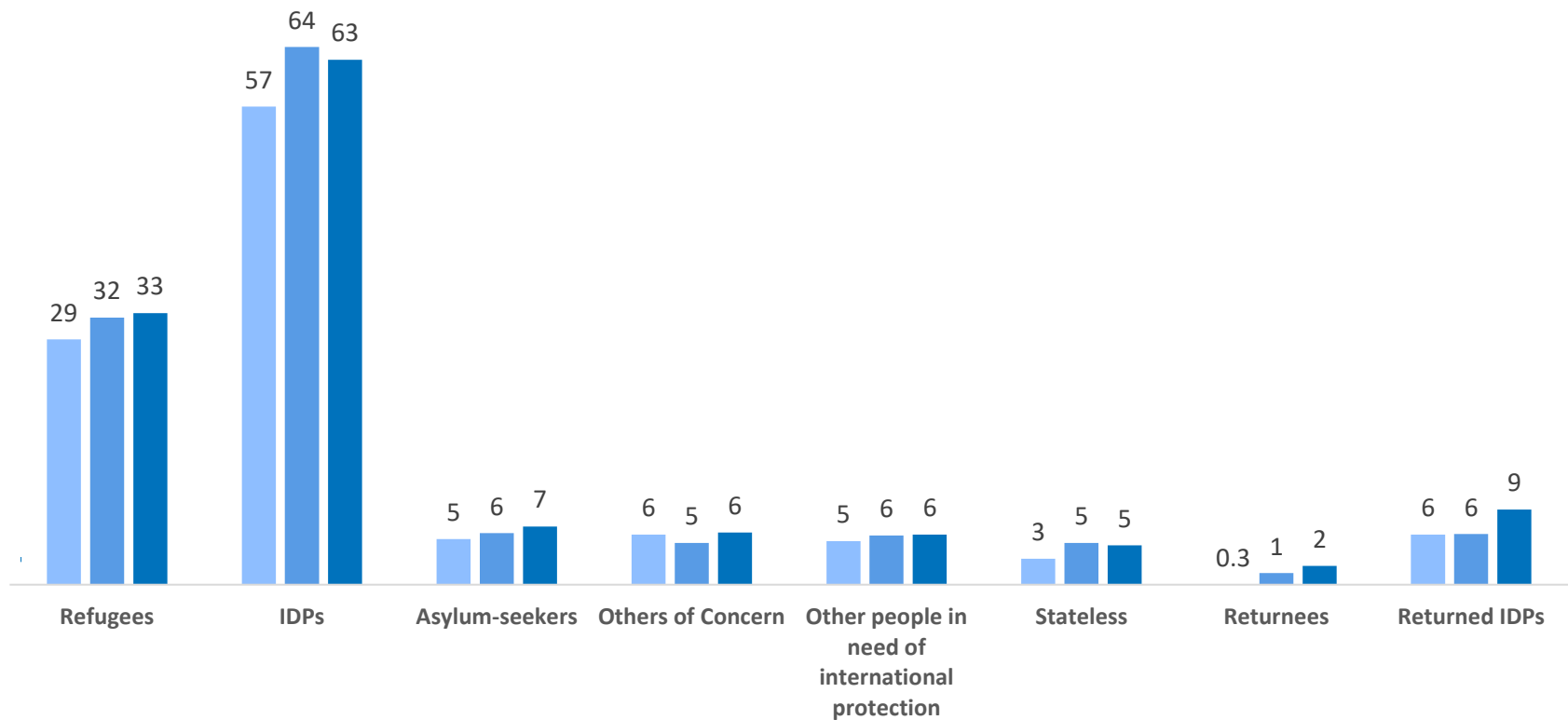
Combined with budgets formulated for headquarters and global programmes they form the comprehensive programme budget



The Programme Budget informed by the UNHCR Strategic Directions 2022-2026 and its focus areas

# Trends by population groups

2022-2024\*

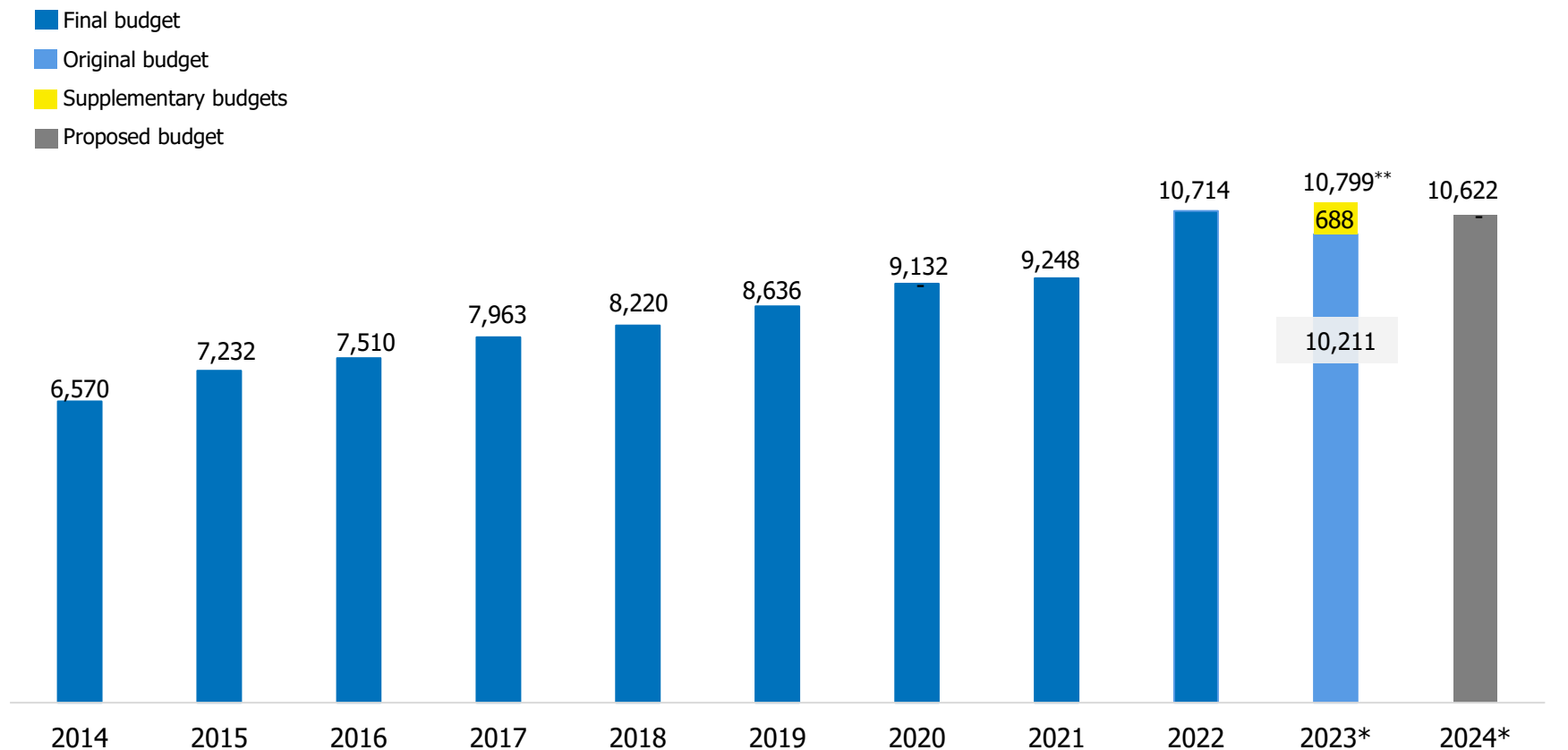


\* Figures are rounded

■ 2022 actual   ■ 2023 current   ■ 2024 projection

In millions

# UNHCR budget trend 2014-2024



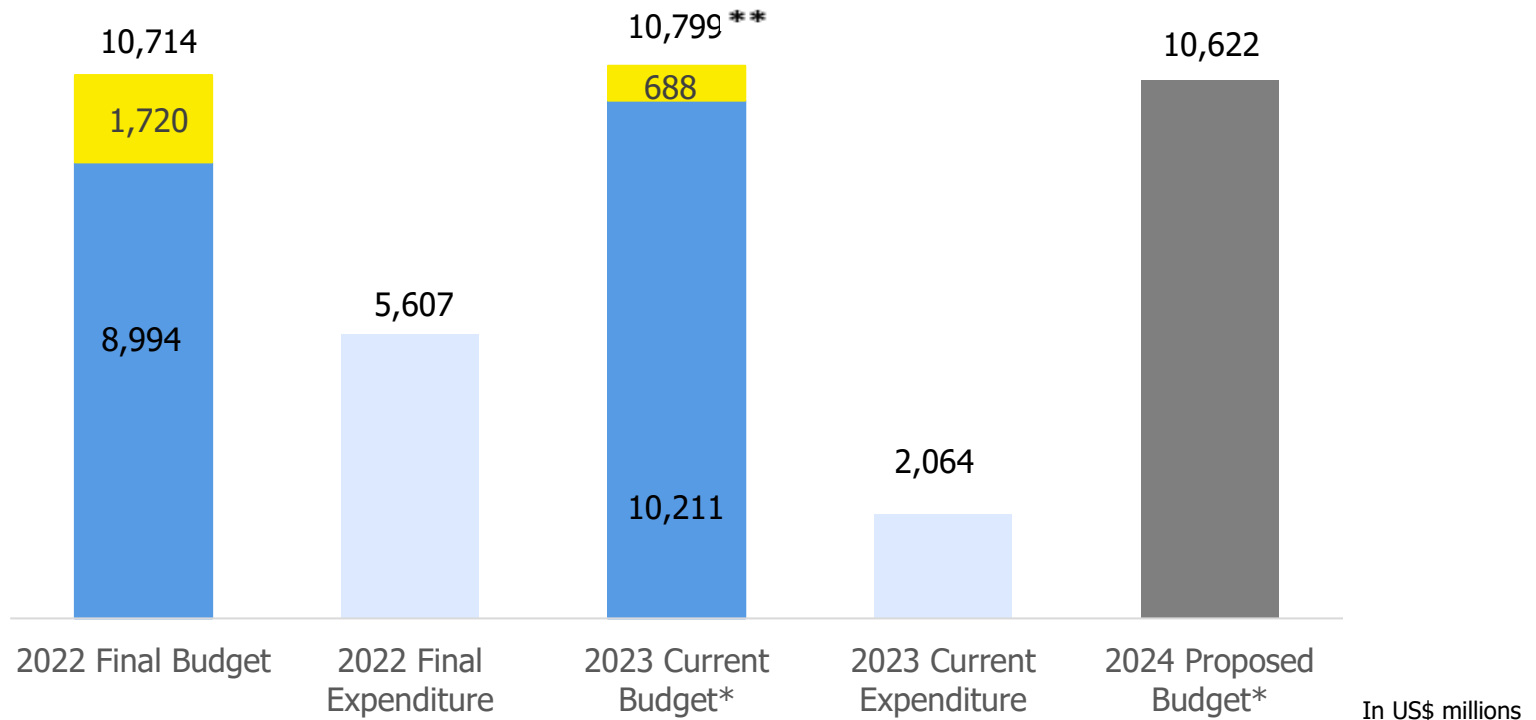
In US\$ millions

\* Restated, as of 31 May

\*\* Reflects the reduction of \$100 million for Iraq operation in the current budget

# Three-year budget & expenditure outlook

- Original budgets
- Supplementary budgets
- Proposed budget
- Expenditure



\* As of 31 May, restated budget

\*\* Reflects the reduction of \$100 million for Iraq operation in the current budget



# 2024 Programme

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## Budget

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# Highlights



## Population groups

Increased budgets for returnees (\$135M) and stateless people (\$14M)



## Results areas

IA *Realising Rights in Safe Environments (Respond)* (\$4.878M) and OA *Well-Being and Basic Needs* (\$2.339M) continue to represent the largest portion of the budget



## SDGs

77% of the proposed budget contributes to SDGs



## Regions

Largest budget increases for the West and Central Africa (\$40.3M), EHAGL (\$23.9M) and Southern Africa (\$20.6m). Largest decrease for Europe (\$227.3M)



## Cost categories

Overall stability in the relative budget distribution by PG,PS and MA



## Workforce

Mainstreamed capacity in country and regional programmes to address post emergency programming

# Key initiatives

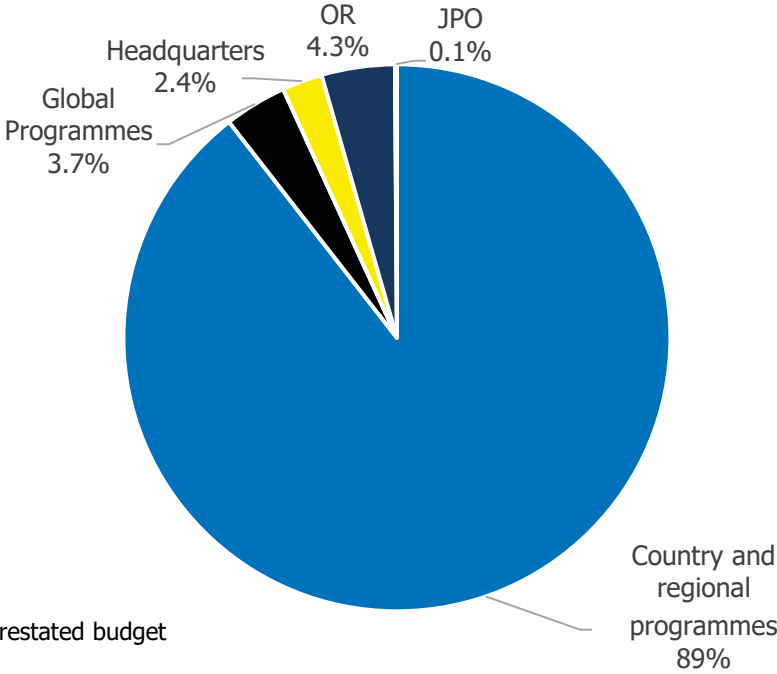
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	Advancing the Global Compact on Refugees
	UNHCR transformation agenda
	Strengthening key areas of protection response
	Engagement with internally displaced persons
	Statelessness
	Climate action
	Accountability and oversight
	Managing risks proactively and comprehensively

# Operational requirements

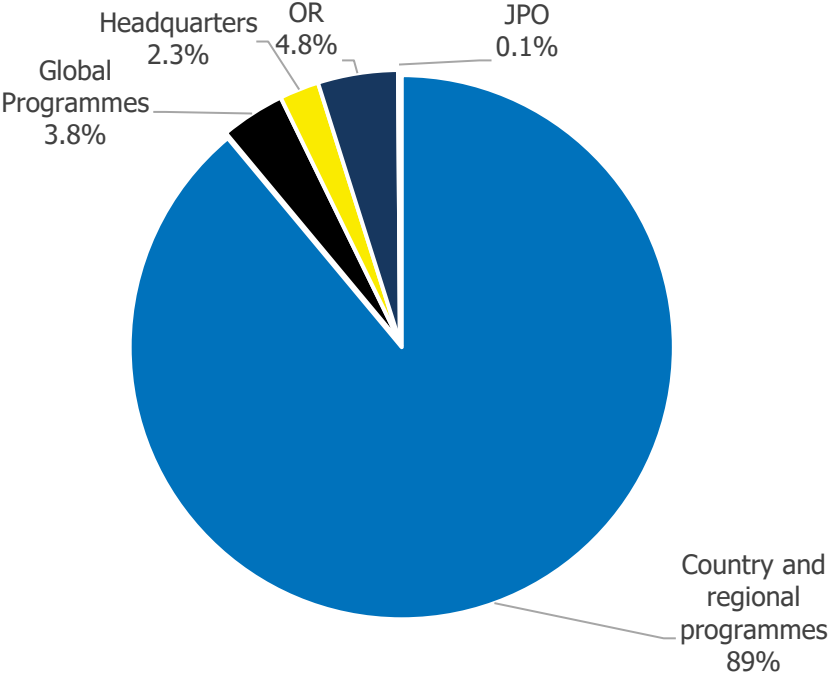
Account for most of the budget

Current 2023\*

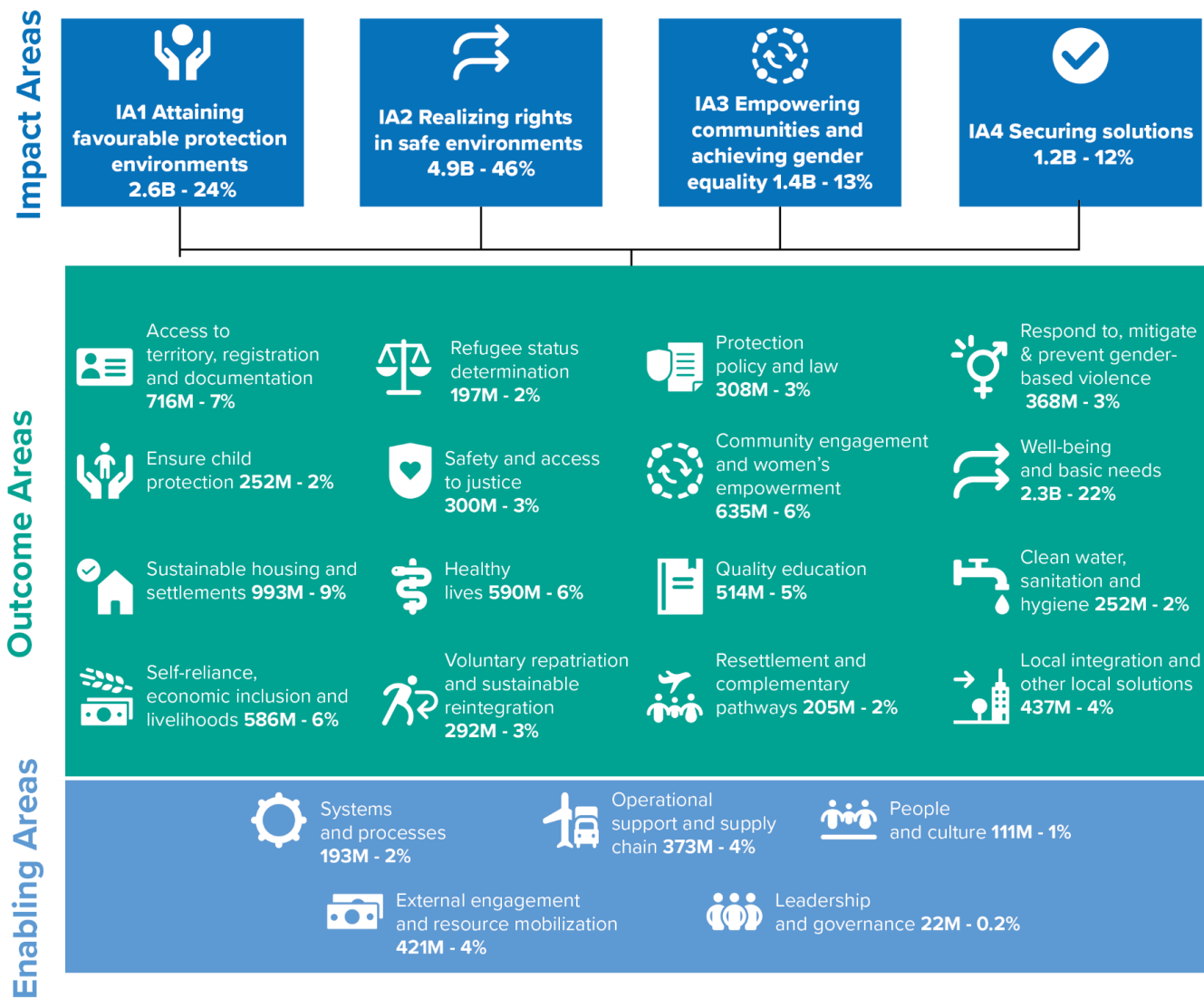


\* restated budget

Proposed 2024



# Budget by results areas





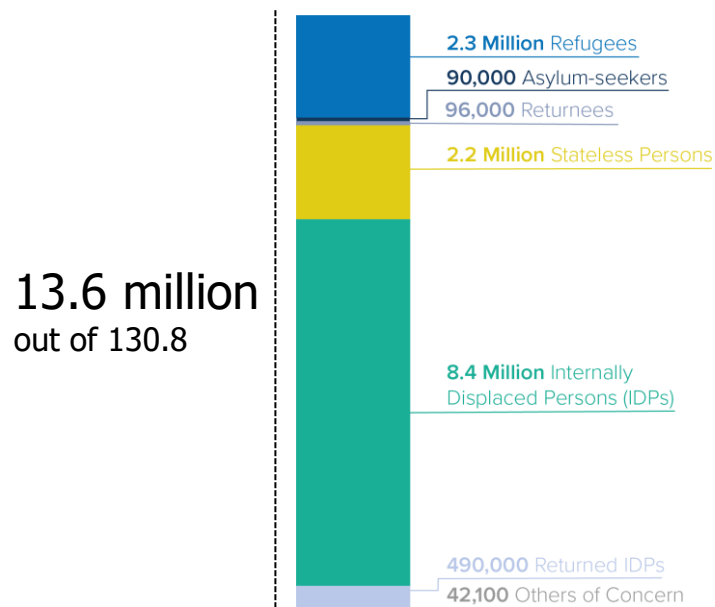
# Regional Programme Highlights

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# West and Central Africa



2024 Planning Figures

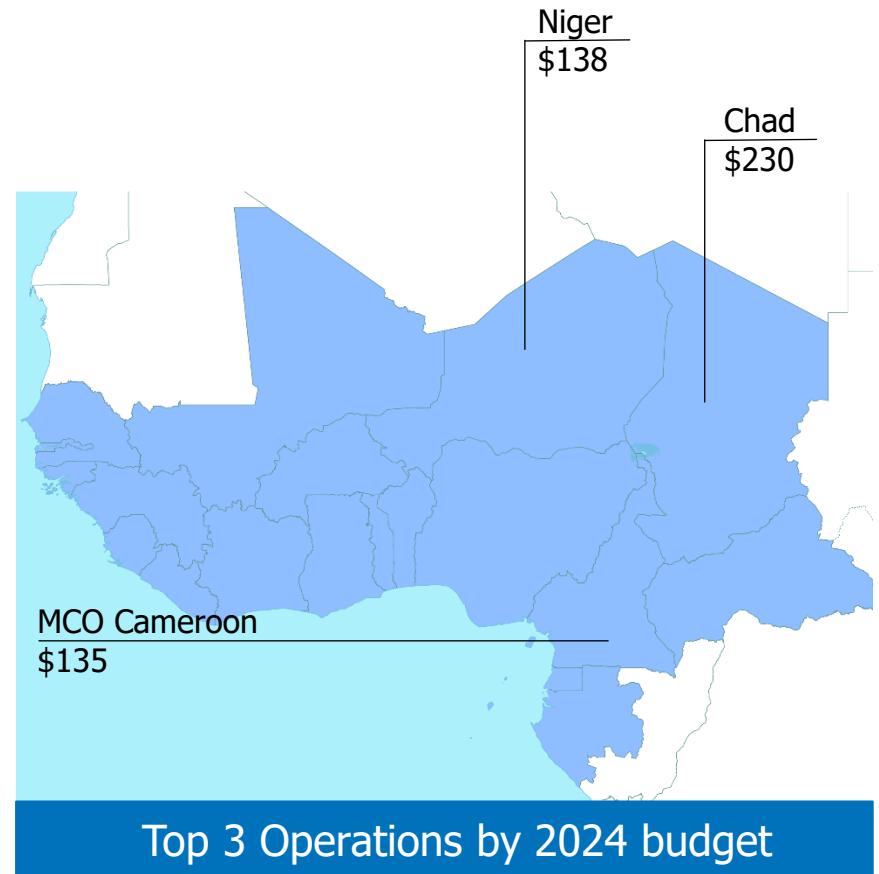
2024 (Proposed  
Budget):

\$1,011



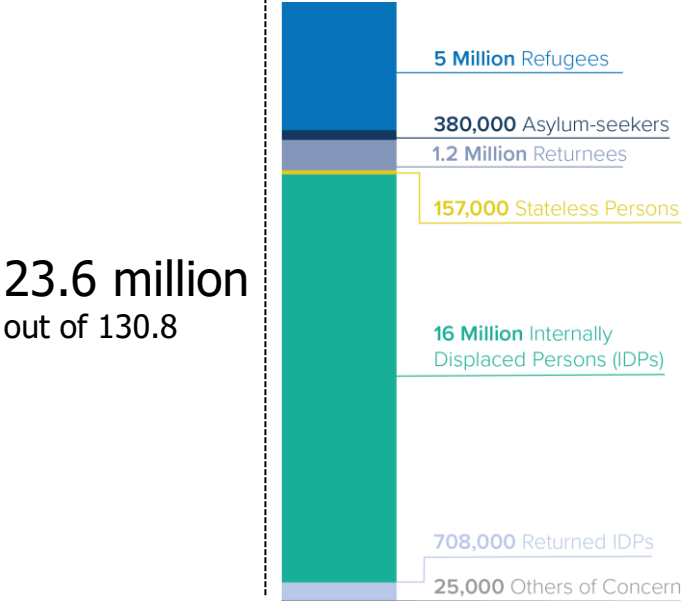
Budget

# West and Central Africa



in US\$ million

# East and Horn of Africa and the Great Lakes

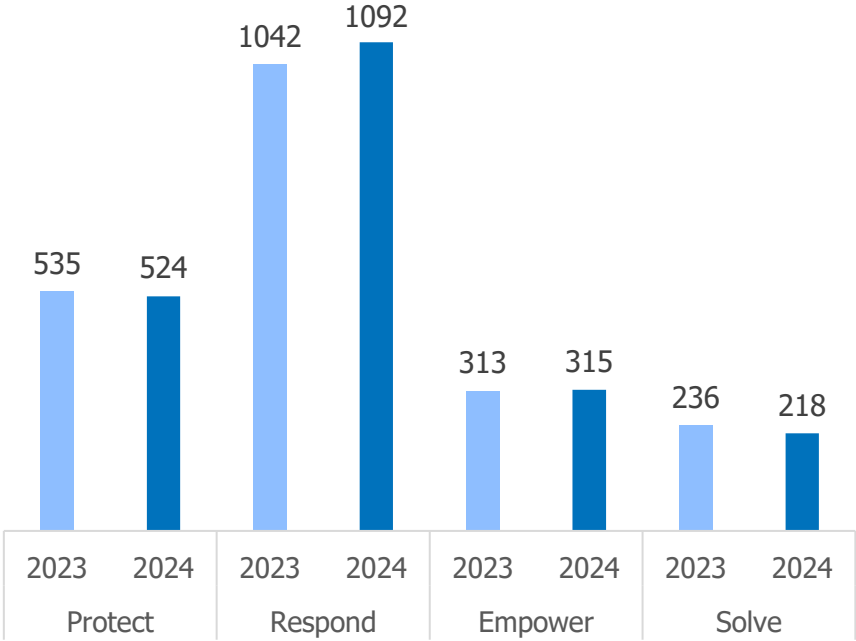


 2024 Planning Figures

2024 (Proposed  
Budget): \$2,149

 Budget

# East and Horn of Africa and the Great Lakes



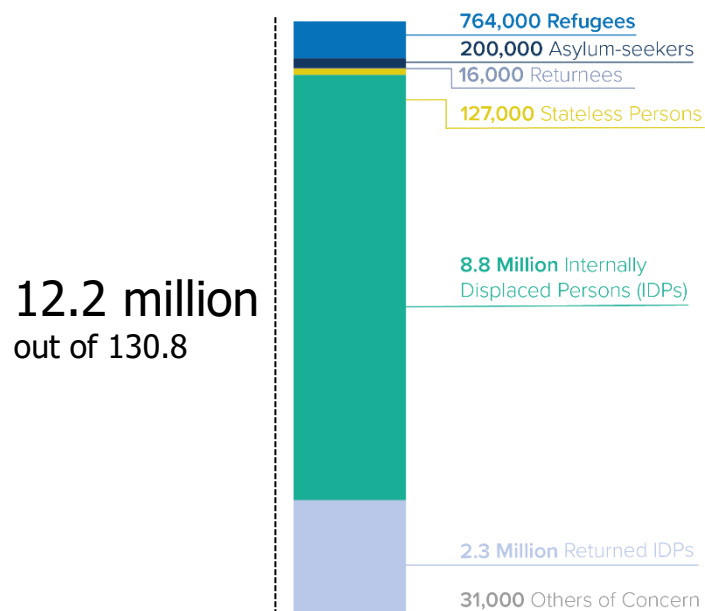
↻ Impact Areas



Top 3 Operations by 2024 budget

in US\$ million

# Southern Africa



2024 Planning Figures

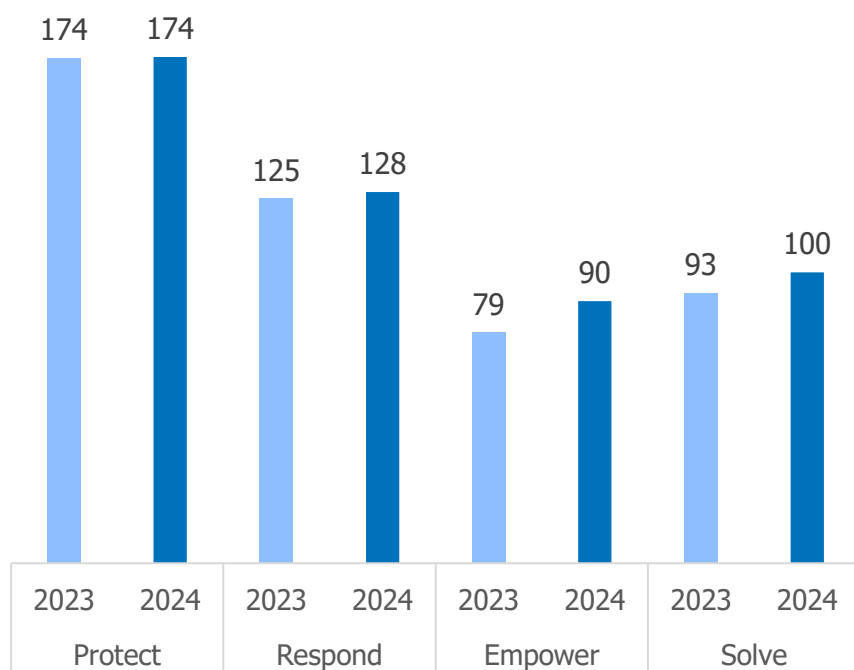
2024 (Proposed  
Budget):

\$492

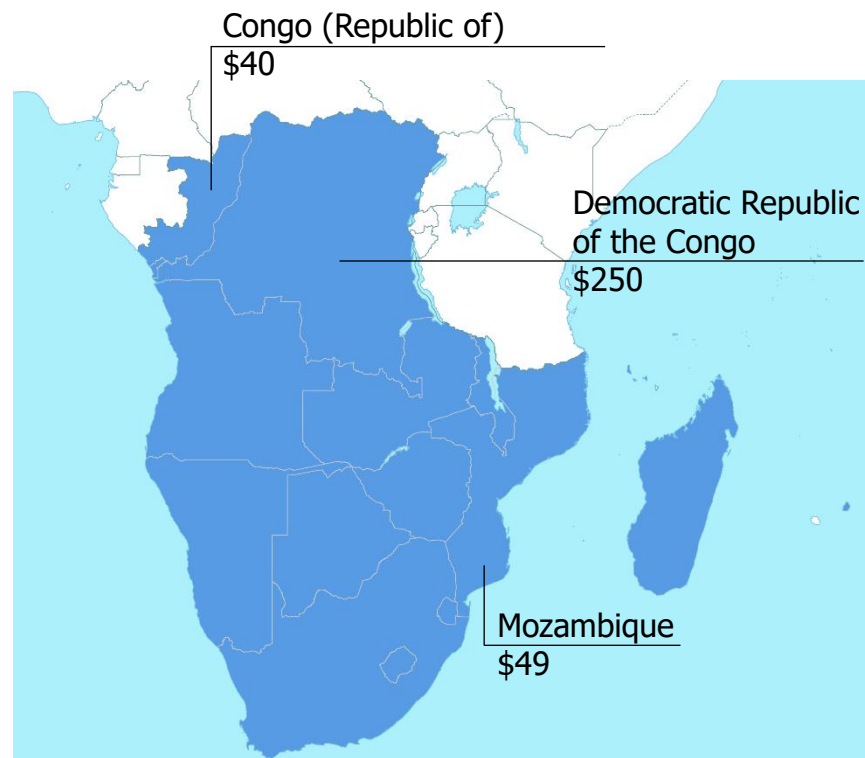


Budget

# Southern Africa



↻ Impact Areas



Top 3 Operations by 2024 budget

in US\$ million



# Middle East and North Africa

15.8 million  
out of 130.8



2024 Planning Figures

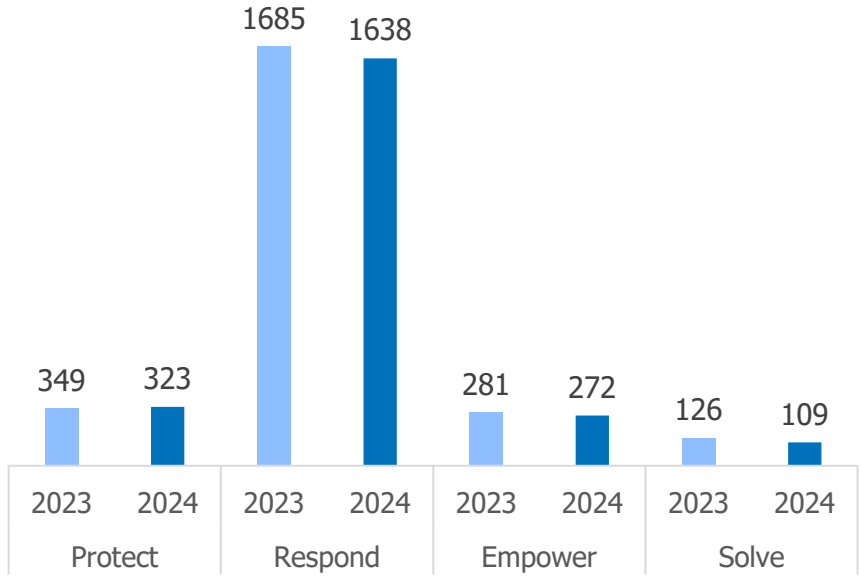
2024 (Proposed  
Budget):

\$2,342

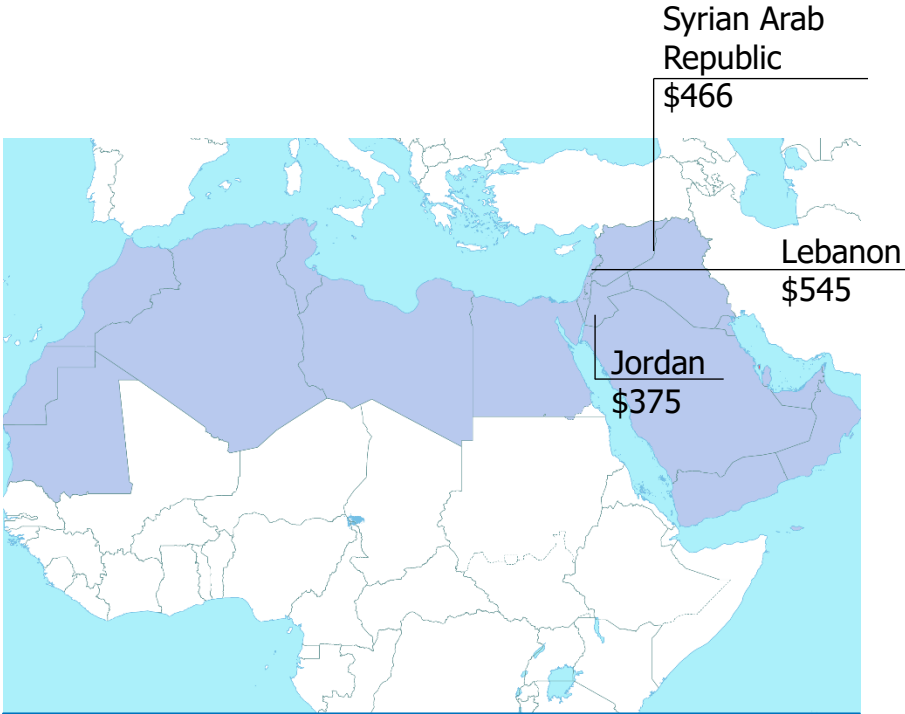


Budget

# Middle East and North Africa



↻ Impact Areas

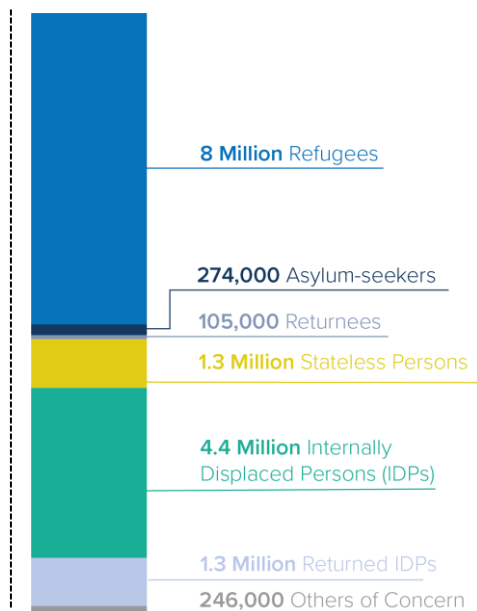


Top 3 Operations by 2024 budget

in US\$ million

# Asia and the Pacific

15.6 million  
out of 130.8



2024 Planning Figures

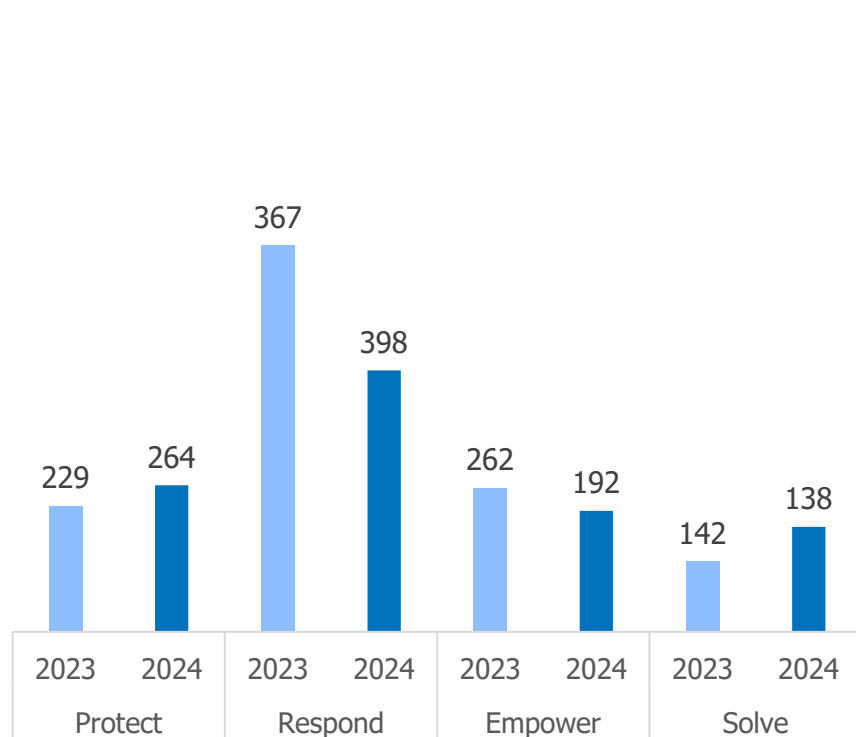
2024 (Proposed  
Budget):

\$993



Budget

# Asia and the Pacific



↻ Impact Areas

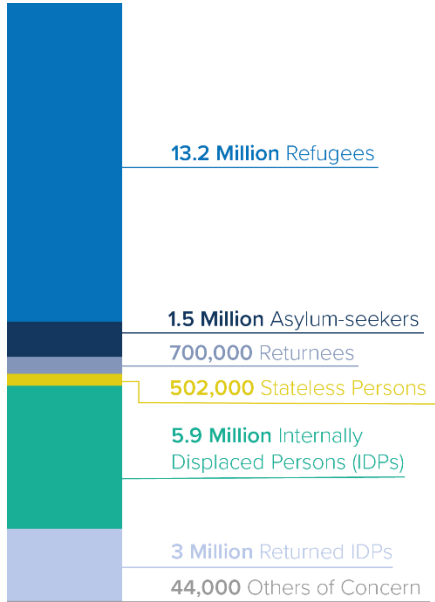


Top 3 Operations by 2024 budget

in US\$ million

# Europe

24.9 million  
out of 130.8



2024 Planning Figures

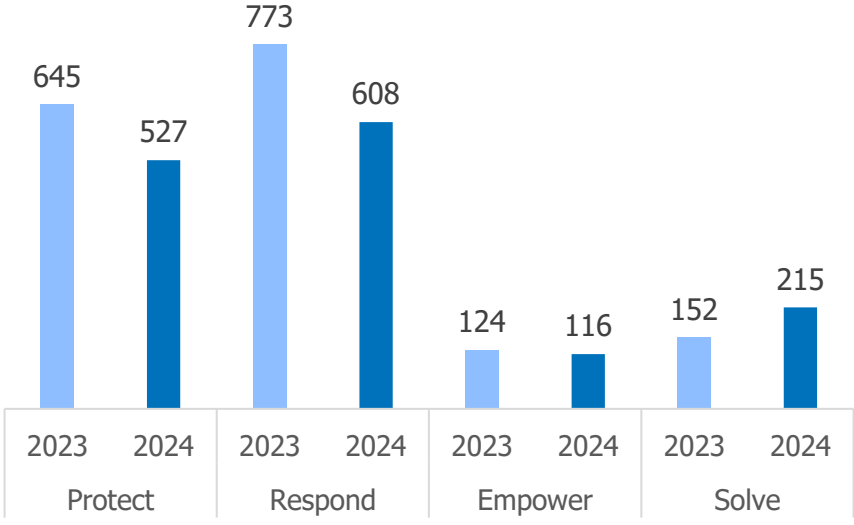
2024 (Proposed  
Budget):

\$1,466



Budget

# Europe



↔ Impact Areas

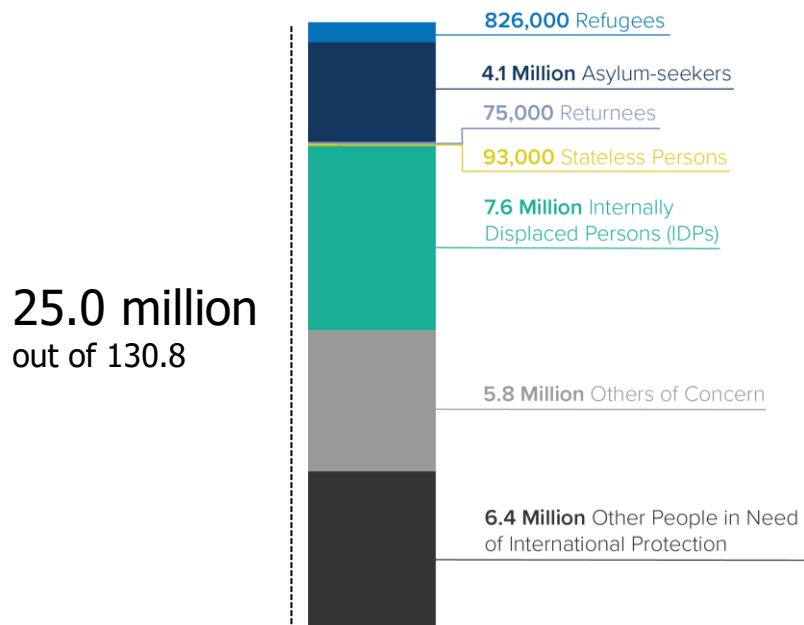


Top 3 Operations by 2024 budget

in US\$ million



# Americas



2023 Planning Figures

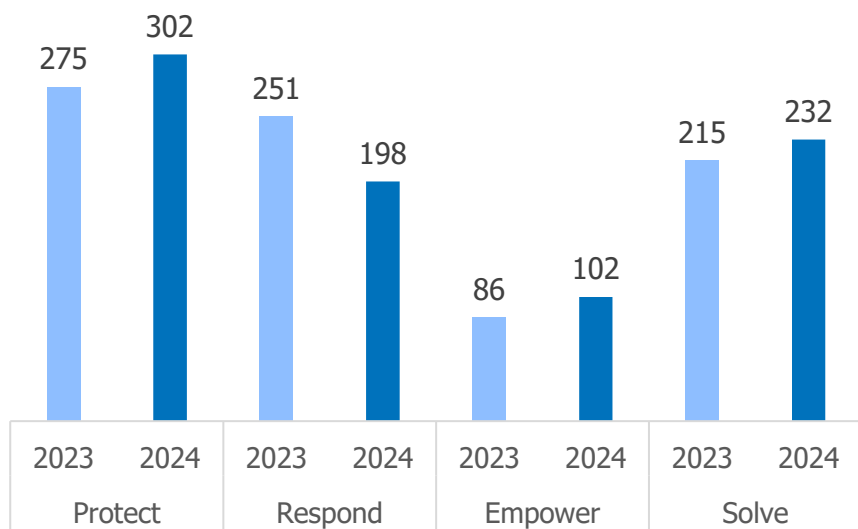
2024 (Proposed  
Budget):

\$835



Budget

# Americas



↻ Impact Areas



Top 3 Operations by 2024 budget

in US\$ million

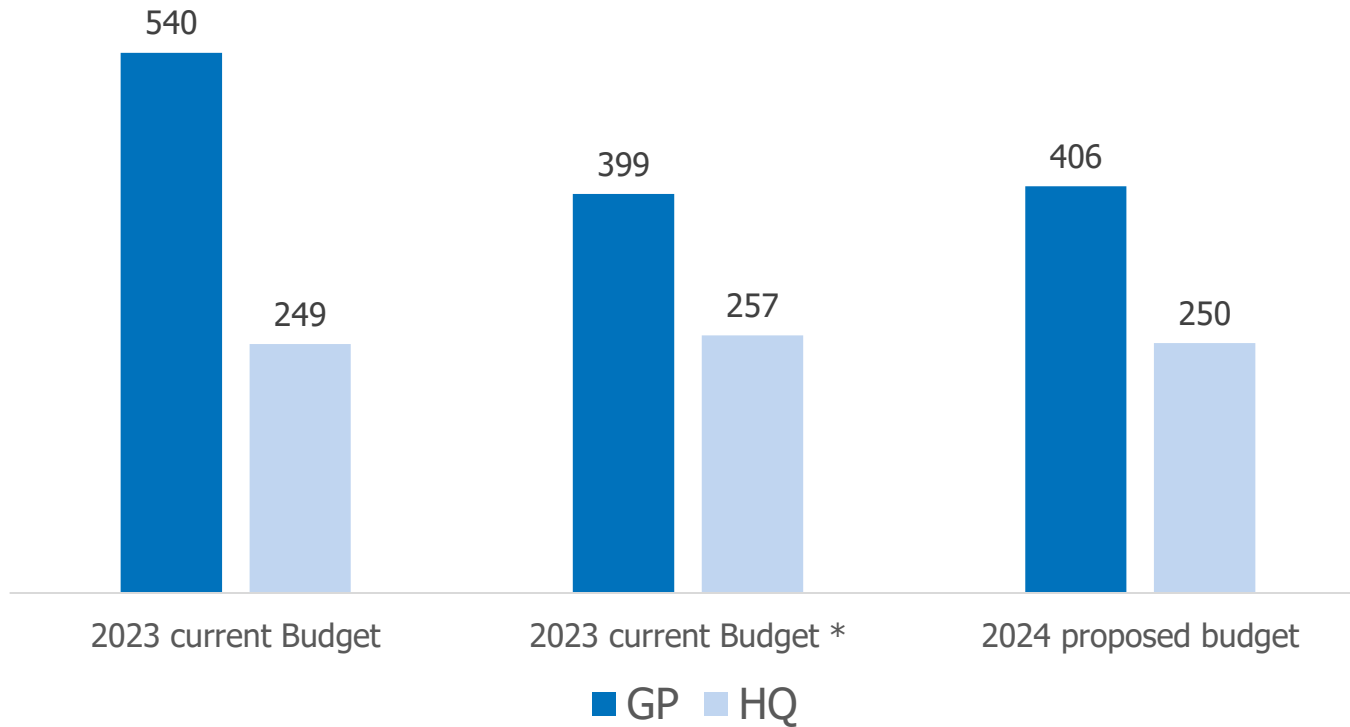
# Global Programmes and HQ Highlights

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# 2023-2024 budget

## Global Programmes and Headquarters



\* Restated budget

In US\$ millions

# Improvements in budget presentation

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# Country operations technical support (COTS)

## What is COTS?

- ✓ A **change in presentation of budgets** for activities and services provided exclusively in support of regional and country operations
- ✓ Previously, these **existed under Headquarters (HQ) and Global Programmes (GP) budget**

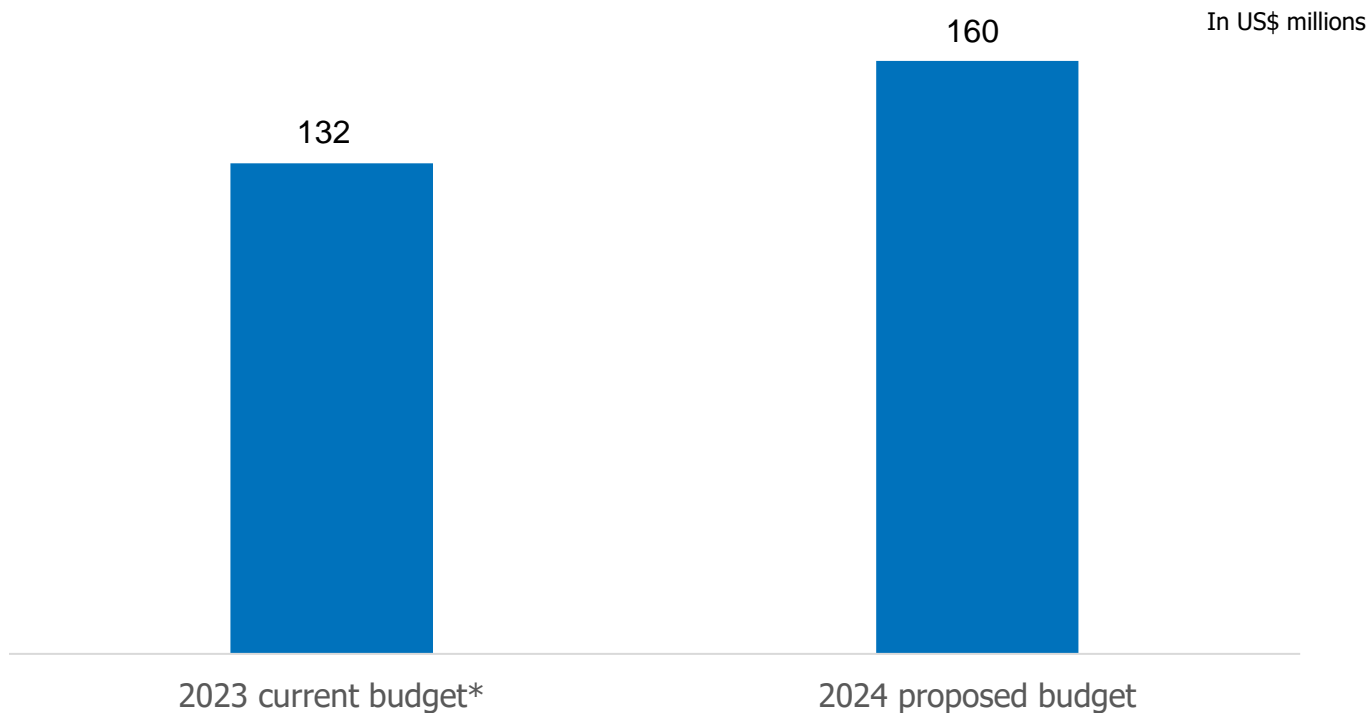
## How is this beneficial?

- ✓ Now, **budget presentation more accurately** reflects how HQ & GP are budgeted
  - **HQ** - exclusively core management activities as per our cost structure
  - **GP** - services to programme globally
- ✓ Managing COTS at HQ enables economies of scale, strategic alignment, better risk management and quality assurance



# COTS budget

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\* As of 31 May 2023, restated budget

# ACABQ Report

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# ACABQ observations



**Geographical and gender balance (18)**



**Staffing changes (16)**



**Cost classification (10)**



**Regionalization (36)**



**Assessment of Business Transformation Programme (21)**



**Enabling indicators (6)**

# ACABQ observations

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**Importance of tracking budget components (6)**



**UN Fleet costing and funding (28)**



**Accountability, oversight for misconduct (33)**



**Transparency in use of resources in the Global Report (14)**



**Breakdown of JPO expenditure (17)**



**Business Innovation Strategic Results Group (29)**

# ACABQ observations

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**Update on Risk strategy (31)**



**Results framework and impact tracking (35)**



**Arrangements with other UN entities on service provision (37)**



**Update on Refugee Coordination model guidance (38)**



**Update on partnerships (39)**



**Update on cash-based interventions (41)**





Q&A



Thank You