UNHCR Annual Programme Budget 2025

91st Meeting of the Standing Committee
12 September 2024

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Director
Division of Strategic Planning and Results

Global context

DISPLACEMENT

UNHCR's mandate is **more relevant than ever** as global forced displacement is estimated to be 120 million people as of mid-2024.

PROTECTION

UNHCR remains committed to safeguarding the protection of forcibly displaced and stateless people, and ensures **their participation** in decisions impacting their lives.

EMERGENCY RESPONSE

UNHCR was responding to **35 emergency declarations in 22 countries**, out of which 18 in 16 countries were newly declared in 2024.

SUSTAINABLE PROGRAMMING

In recognition of the urgent need to adopt a **sustainable programming approach**, UNHCR will work with States to include refugees in national systems, promote self-reliance and building resilience, and pursue durable solutions through better harmonisation of humanitarian, development and peacebuilding efforts.

UNHCR's budget is developed using a bottom-up approach

Assessments of the humanitarian, protection and solutions needs of forcibly displaced and stateless people

Needs are further prioritized and discussed with all stakeholders to galvanise support and action

UNHCR's programming is guided by the UNHCR strategic directions 2022-2026, the Global Compact on Refugees, and contributions of other stakeholders
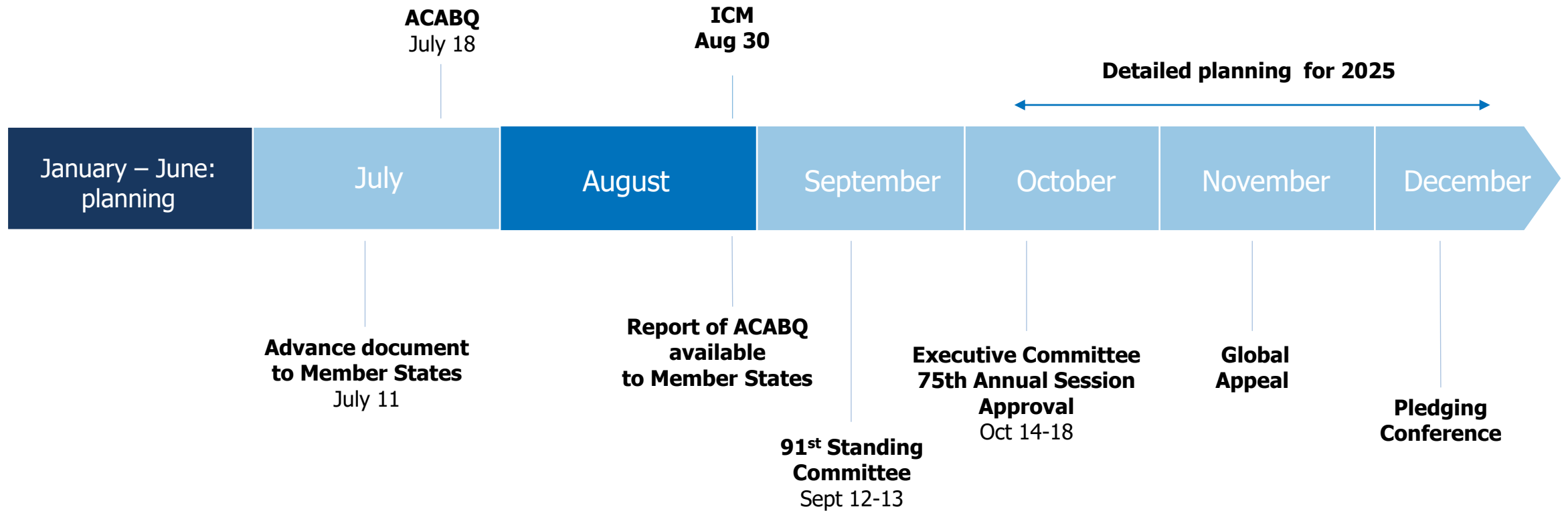
Needs-driven strategies are consolidated in operations plans and are reviewed regionally and globally
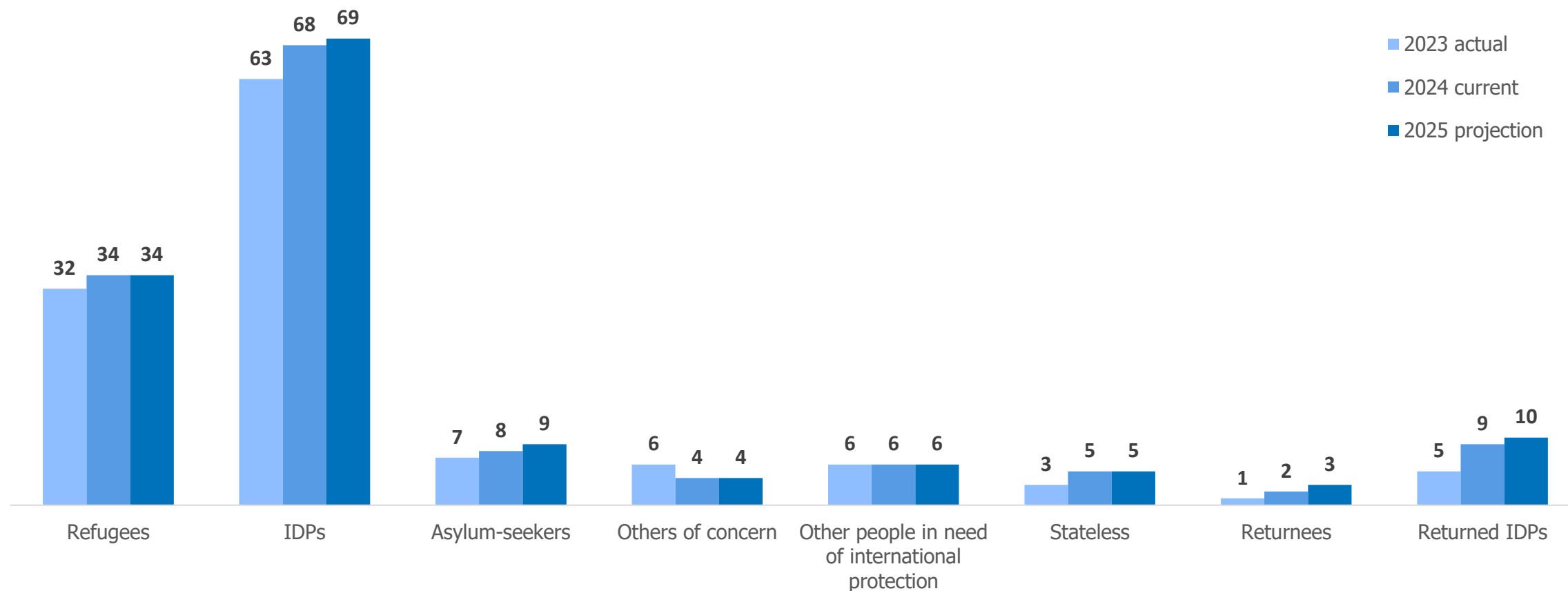
Combined with budgets formulated for headquarters and global programmes they form the annual programme budget

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Timeline

ACABQ
July 18

ICM
Aug 30

Detailed planning for 2025

January – June: planning	July	August	September	October	November	December

Advance document to Member States
July 11

Report of ACABQ available to Member States

91st Standing Committee
Sept 12-13

Executive Committee 75th Annual Session Approval
Oct 14-18

Global Appeal

Pledging Conference

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Trends by population groups 2023-2025

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Figures are rounded, in millions

UNHCR budget trend 2015-2025

In US$ millions

- Final budget
- Original budget
- Supplementary budgets
- Proposed budget

7 232 (2015)
7 510 (2016)
7 963 (2017)
8 220 (2018)
8 636 (2019)
9 132 (2020)
9 248 (2021)
10,714 (2022)
10,929 (2023)
144 · 10,766 (2024*)
10 248 (2025)

| 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024* | 2025 |

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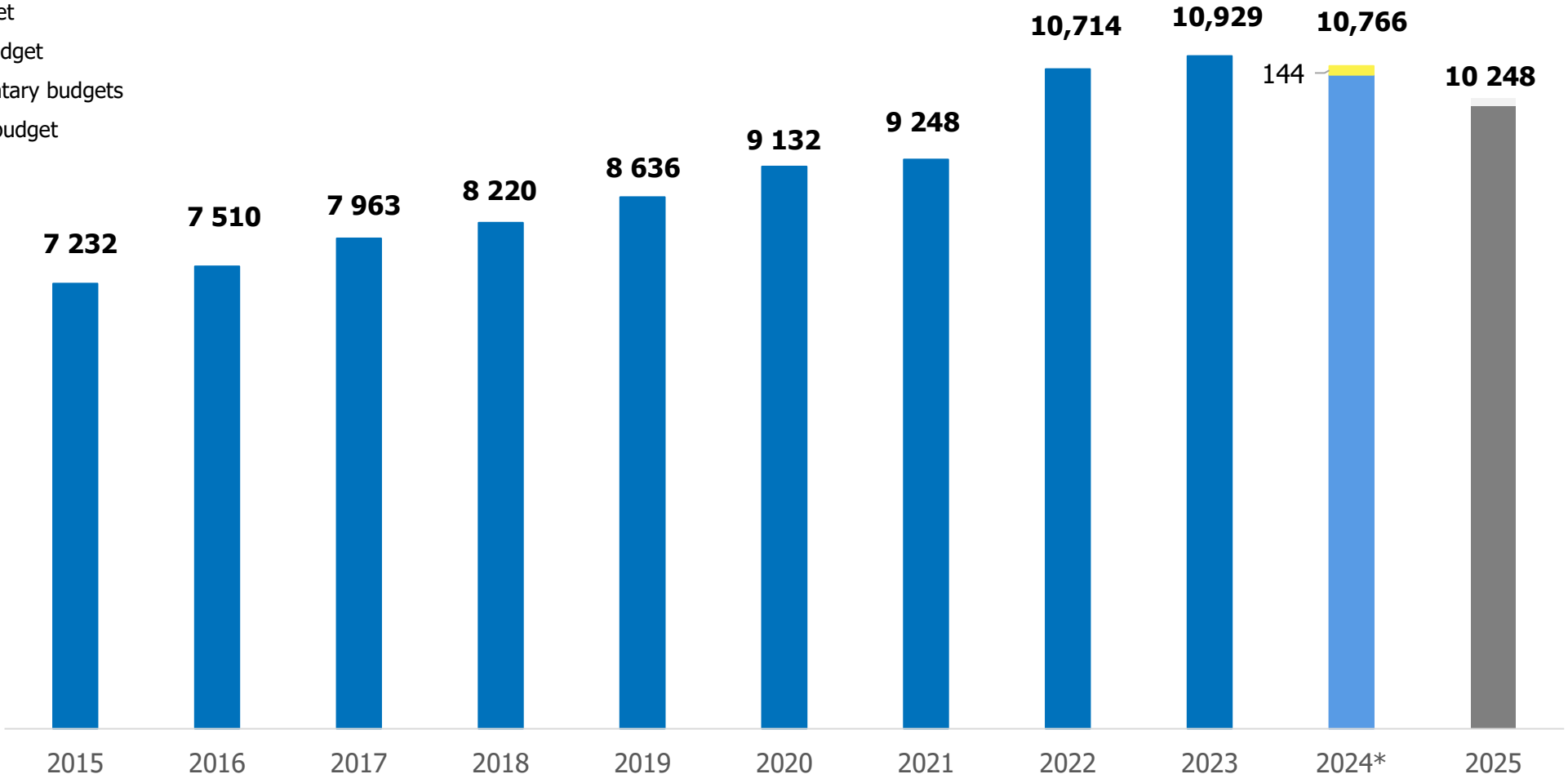
- As of 31 May 2024, the budget stood at $10,622M
- As of 31 July 2024, the 2024 budget stands at $10,786M, including an additional $20M, resulting in supplementary budget of $163.7M for the Sudan situation.

Budget proposal 2025 highlights

Population Groups

Increased budgets for returnees ($172 million) and stateless persons ($17 million), with budget reduction for internally displaced persons ($378 million). It reflects the changes in the engagement with IDPs in MENA, Southern Africa and Asia and the Pacific regions.

Results Areas

Impact Area *Realising Rights in Safe Environments* (Respond) ($4.427 million) and Outcome Area *Well-Being and Basic Needs* ($2.079 million) continue to represent the largest portion of the budget.

Regions

Budget increase in the West and Central Africa ($75.9 million). Largest decreases: MENA and Europe ($219.4 million and 219.1 million respectively).

SDGs

75% of the proposed budget contributes to the Sustainable Development Goals (SDGs).

Cost Categories

Overall stability in the relative budget distribution by programme (PG), programme support (PS) and management and administration (MA) costs.

Workforce

Rationalisation of positions, consolidation of functions and realignment of operational footprint.

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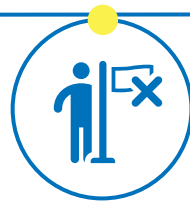
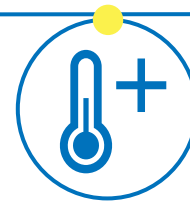# Key initiatives

Advancing the Global Compact on Refugees

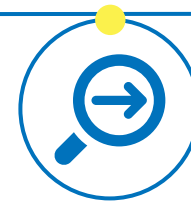Strengthening key areas of protection response

Engagement with internally displaced persons

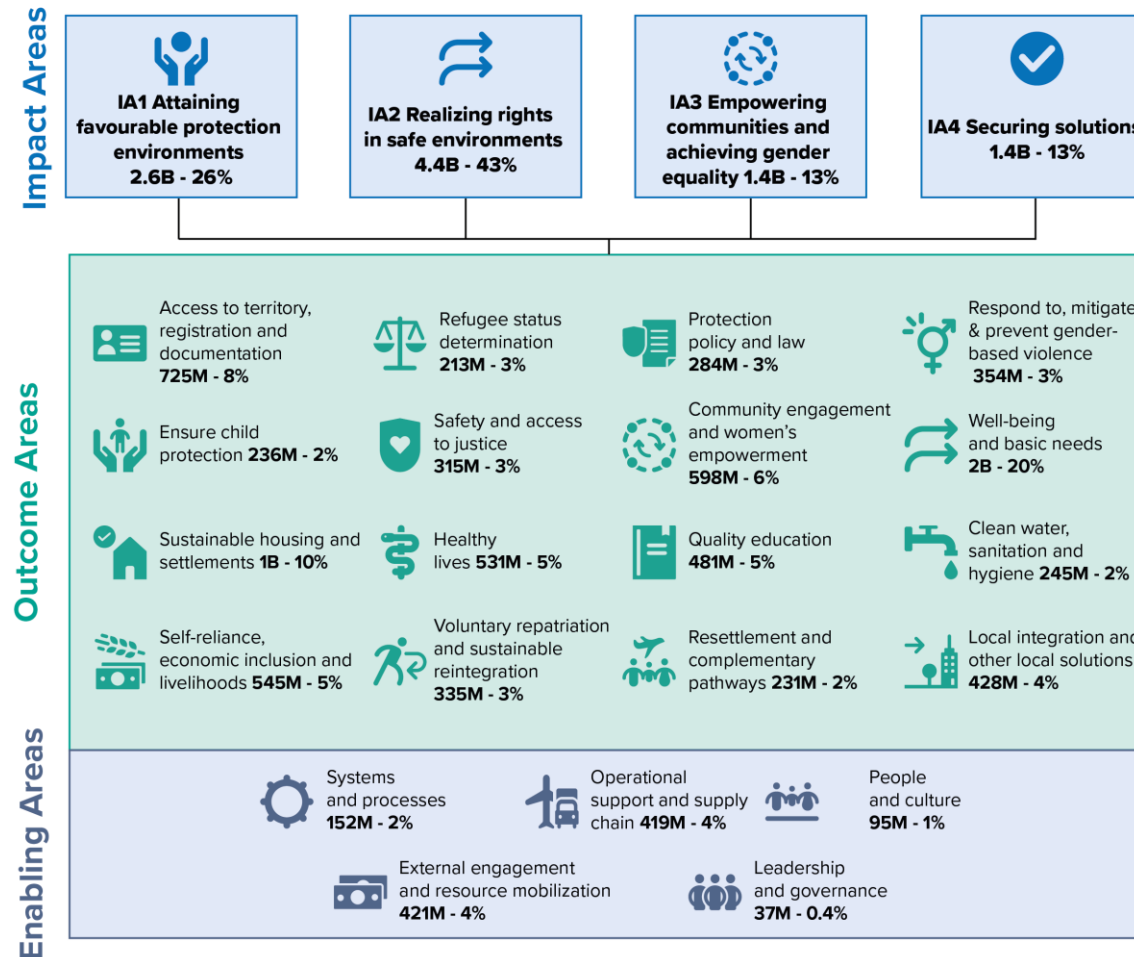Preventing and reducing statelessness
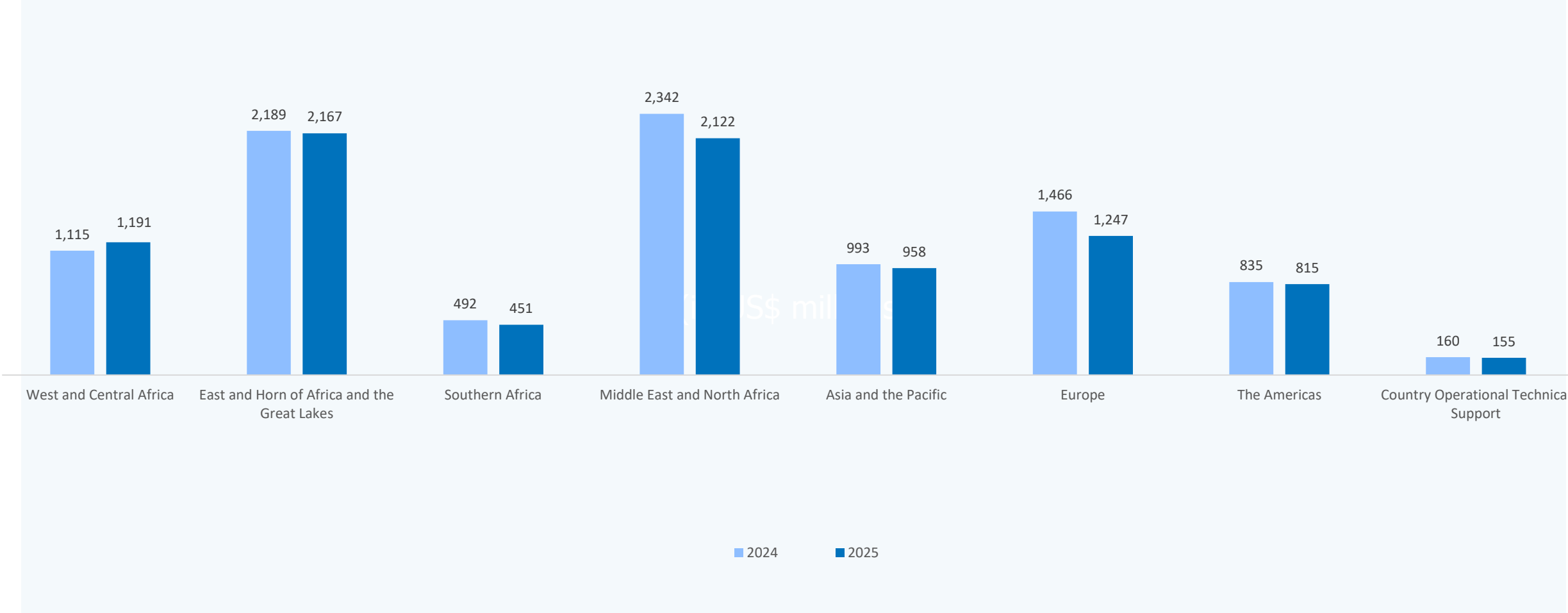
Climate action

Accountability and oversight

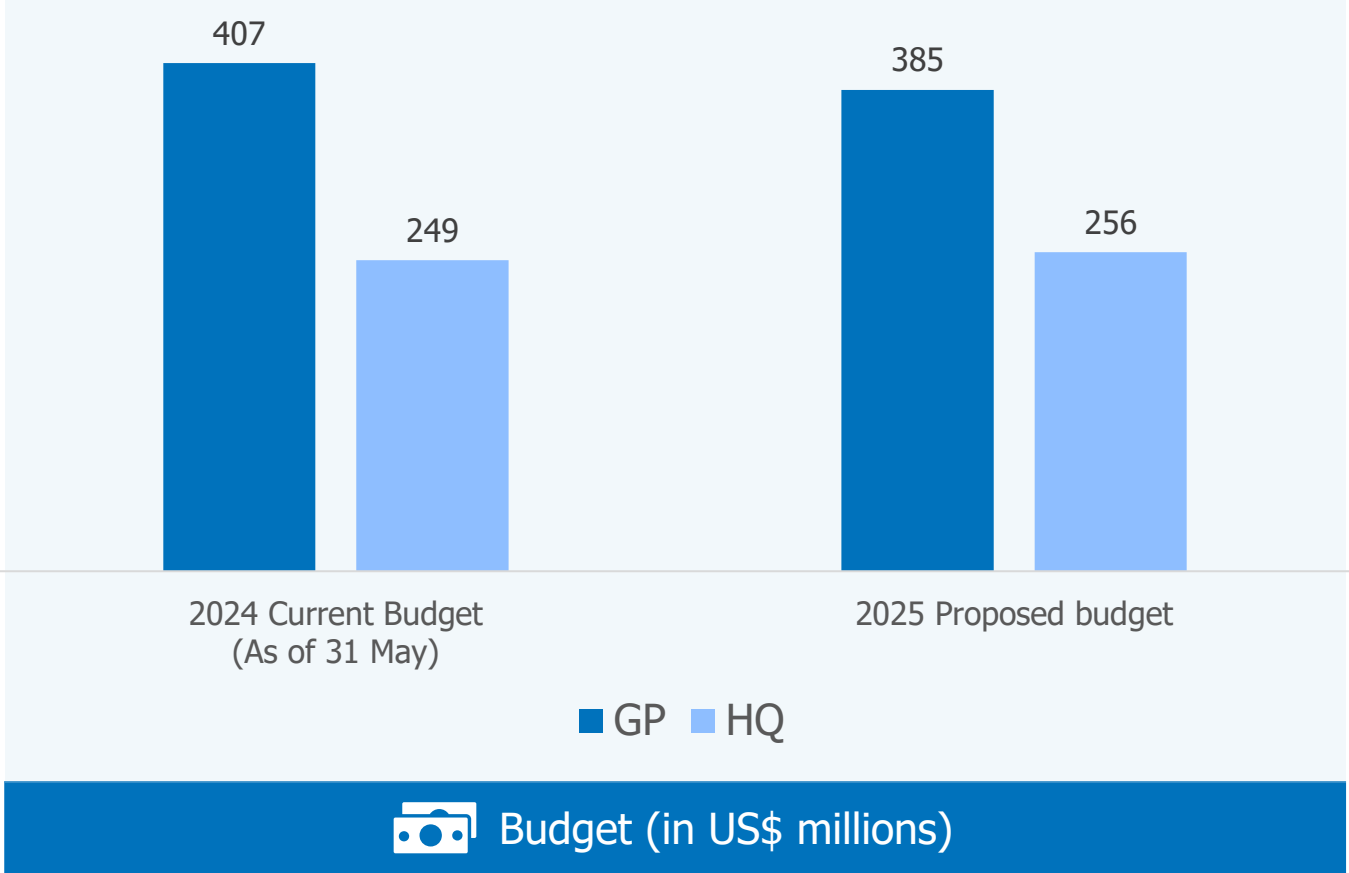Proactive and comprehensive risk management

2025 Proposed Budget by results areas

Impact Areas

IA1 Attaining favourable protection environments
2.6B - 26%

IA2 Realizing rights in safe environments
4.4B - 43%

IA3 Empowering communities and achieving gender equality 1.4B - 13%

IA4 Securing solutions
1.4B - 13%

Outcome Areas

Access to territory, registration and documentation
725M - 8%

Refugee status determination
213M - 3%

Protection policy and law
284M - 3%

Respond to, mitigate & prevent gender-based violence
354M - 3%

Ensure child protection **236M - 2%**

Safety and access to justice
315M - 3%

Community engagement and women's empowerment
598M - 6%

Well-being and basic needs
2B - 20%

Sustainable housing and settlements **1B - 10%**

Healthy lives **531M - 5%**

Quality education **481M - 5%**

Clean water, sanitation and hygiene **245M - 2%**

Self-reliance, economic inclusion and livelihoods **545M - 5%**

Voluntary repatriation and sustainable reintegration
335M - 3%

Resettlement and complementary pathways **231M - 2%**

Local integration and other local solutions
428M - 4%

Enabling Areas

Systems and processes
152M - 2%

Operational support and supply chain **419M - 4%**

People and culture
95M - 1%

External engagement and resource mobilization
421M - 4%

Leadership and governance
37M - 0.4%

* Excludes Operational Reserve and JPO: $499.4M - 5%

2024-2025 Budget by regions

US$ millions

Region	2024	2025
West and Central Africa	1,115	1,191
East and Horn of Africa and the Great Lakes	2,189	2,167
Southern Africa	492	451
Middle East and North Africa	2,342	2,122
Asia and the Pacific	993	958
Europe	1,466	1,247
The Americas	835	815
Country Operational Technical Support	160	155

■ 2024   ■ 2025

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Figures are rounded, in millions
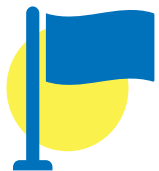
Global Programmes and Headquarters

Workforce

Globally: A net decrease of 756 posts or 4%. This is the result of the **global restructuring and consolidating functions** within both the regions and Headquarters divisions and entities.
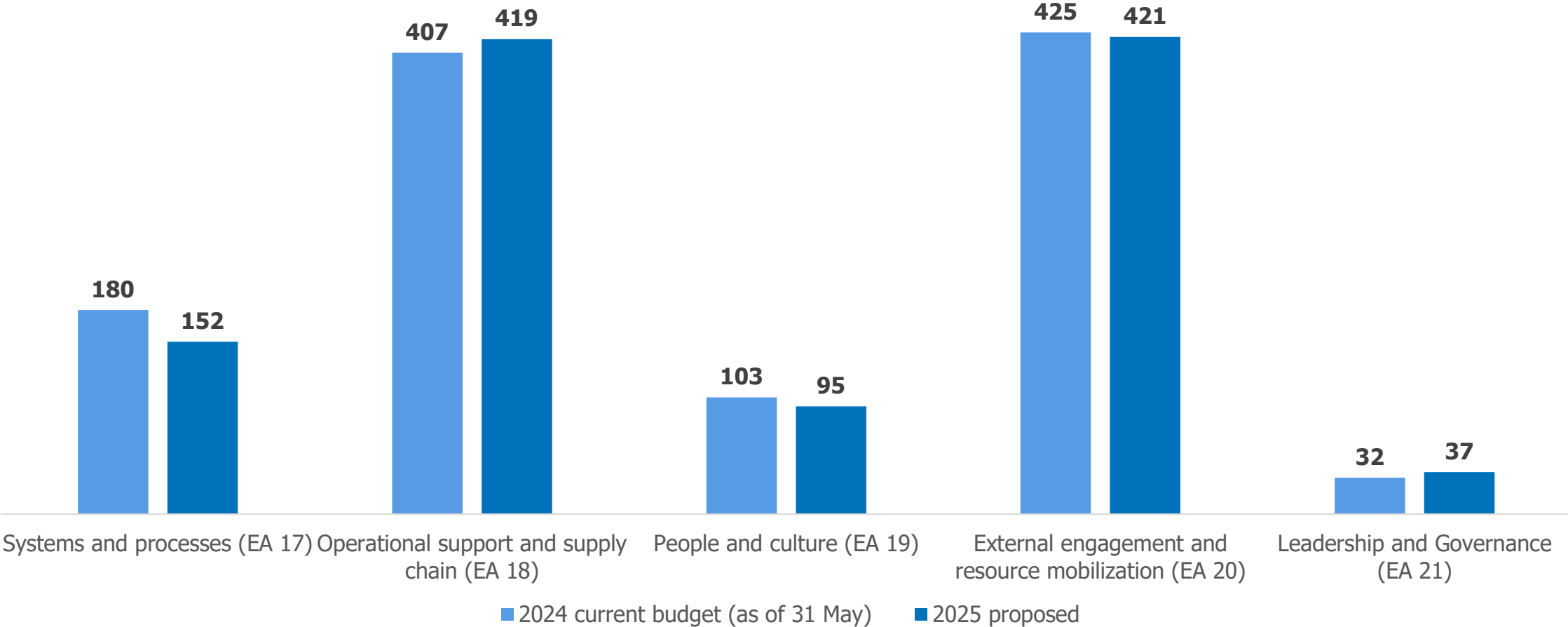
HQ and GP: **a decrease of 75 posts or 5%**, as a result of mainstreaming functions within and across Headquarters divisions and entities.

Country and regional programmes: **a net decrease of 681 posts or 4%** due to steps taken to reinforce operational footprint streamlining and implement sustainable programming.

Enabling areas budget

	Systems and processes (EA 17)	Operational support and supply chain (EA 18)	People and culture (EA 19)	External engagement and resource mobilization (EA 20)	Leadership and Governance (EA 21)
2024 current budget (as of 31 May)	180	407	103	425	32
2025 proposed	152	419	95	421	37

■ 2024 current budget (as of 31 May)   ■ 2025 proposed

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*As of 31 May 2024, in US$ millions

Indicators for enabling areas

UNHCR has **internally reviewed a set of core enabling indicators** to monitor management and support functions. The list is not meant to be exhaustive or comprehensive of all indicators that may be useful for UNHCR.

The indicators were discussed with Member States and have been agreed **for one-year on a pilot basis**. The indicators are being added to the Indicator Guidance document to provide detailed methodology and documentation of the results.

The results against the core enabling indicators will be published in 2025 in the **Global Report for 2024**. Member States will then have the possibility to provide additional input on their usefulness and propose changes.

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Financial resources

Importance of tracking budget components (para 6)

- UNHCR continues to monitor the proportion of budget allocated to country and regional programmes, global programmes and headquarters to ensure that our resources are prioritized towards the people we serve.
- The 2025 budget for Headquarters increased slightly but remains at 2% of the programme budget as in previous years.

Addressing the funding gap (para 8)

- The increase in the funding gap in 2023 was driven primarily by needs arising from different crisis and emergency response and a decrease in voluntary contribution.

Update on the core enabling indicators pilot (para 10)

- The results of the pilot will be reported as part of the Global Report 2024.
- Member States will then have the possibility to provide additional input on their usefulness and propose changes.

Cost classification, resource mobilisation and post resources

Cost categories (para 17)

- Posts are classified between PG, PS and MA based on the function of each post. Administrative budget and expenditure is allocated based on the allocation of posts for each particular cost centre.
- Posts are defined as MA only if they are based in a Headquarters location.

Continuation of outreach to increase unearmarked contributions (para 21)

- UNHCR will continue its efforts in outreach to increase levels of unearmarked and flexible funding.
- These funds can be allocated to areas of greatest needs and operations with major needs that receive less attention.

Geographical and gender balance (para 24)

- Launch of the Diversity, Equity, and Inclusion (DEI) Strategic Framework 2024 – 2026.
- Increasing representation from the Global South at the P-5 level and above.
- Current systems track statistics on indicators and target to effectively evaluate progress towards DEI 202-2026 goals.

Other matters (1)

Coordination with other UN system entities (para 28)

- UNHCR works in partnership with a range of stakeholders in support of the people we serve and will continue cooperation with other UN entities in order to seek efficiencies.

Assessment of Business Transformation Programme (para 30)

- 56 KPIs along with preliminary expected gains for each BTP project have been identified, along with an on-going Lessons learned exercise.
- The baseline data collected in the first half of 2024 will lead to the computation of pre-implementation KPIs and verification of expected gains.

Procurement (para 33)

- Mapping of potential suppliers in countries closer to the point of delivery who could manufacture eight core relief items (CRIs) in 2023.
- in 2024, UNHCR has already identified 32 new potential suppliers based in the targeted regions.

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Other matters (2)

Implementation of the Common Back Office (para 36)

- Implementation of the CBO pilot model is planned for the latter half of this year.
- The CBO concept has the biggest potential and relevance in locations where a great number of UN Agencies are co-located within the same common premise and therefore can share location-specific common services.

Global Service Centre and Finance Hub (para 37)

- The goal is to improve field operations, reduce administrative costs, and strengthen internal controls and fraud prevention measures through centralized and automated transaction processing.
- 2024: upscaling existing services in the Global Service Center.
- Look at gradual transition of offices to the Finance Hub leading to significant efficiencies expected globally.

Sustainable programming (para 38)
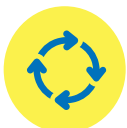
- Sustainable programming encourages development actors to increasingly support the overall transformation of the refugee response model by providing dedicated financing.
- UNHCR continues to design and develop the related financing models.

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Q&A

Thank you

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