OPERATIONAL SUPPORT AND MANAGEMENT

The UNHCR Global Service Centre in Budapest.

UNHCR / J. REDDEN

The purpose of UNHCR's Headquarters is to ensure that the Office maintains a leadership role in international protection and that field operations are supported to cater for the needs of people of concern.

In 2010-2011, UNHCR's Headquarters will create and maintain the strategic core of the following key functions:

- Doctrine and policy development
- Strategic direction articulation
- Fund raising and resource mobilization
- Prioritization and resource allocation
- Executive Committee and other governance support (General Assembly and ECOSOC)
- Financial control in accordance with United Nations and UNHCR rules and regulations
- Monitoring, measuring and reporting (including results-based management)

- Oversight (inspection, evaluation, investigation and audit)
- Communications and external relations
- Inter-agency relations and strategic partnerships
- Central emergency preparedness and response management
- Security management

In addition to its country and regional operations, UNHCR undertakes a range of projects and activities of a global nature. These global programmes are designed to be implemented at the field level, but budgeted for and managed at Headquarters.

A more detailed description of Headquarters' activities can be found in the attached CD-ROM. The global programmes are described in the relevant thematic chapters.

Emergency preparedness and response

In 2009, UNHCR responded to humanitarian emergencies in the Afghanistan, Central African Republic, Chad, the Democratic Republic of the Congo (DRC), Ethiopia, Pakistan, Philippines Somalia, Sri Lanka, Sudan and Yemen . It continued to boost its emergency response capacity through standby arrangements for emergency deployments, inter-agency collaboration and improvements in early warning, contingency planning, logistics and the delivery of relief items. UNHCR is able to mobilize emergency response teams, supplies and equipment within 72 hours, to any corner of the world, to cover the immediate needs of up to 500,000 people.

With the creation of the new Division of Emergency, Security and Supply (DESS), the High Commissioner has sought to strengthen UNHCR's ability to deliver critical protection and assistance services at the onset of humanitarian emergencies. In the first nine months of the year, the Office provided emergency support to 34 countries through 209 deployments.

UNHCR's emergency preparedness and response strategy stresses inter-agency cooperation and high standards, as called for by the humanitarian reform process. It includes an increase in the number of staff that can be deployed as experts in emergency situations; better use of information technology, telecommunications and logistics; and improved cost analysis for the provision of relief items. The strategy also involves changes in internal rules to make UNHCR's emergency response faster and more flexible, and provides for stronger external standby agreements to deploy technical expertise in emergencies. UNHCR will continue to strengthen this strategy in 2010.

UNHCR conducts three Workshops on Emergency Management per year to maintain and improve its emergency response capacity. It has an active emergency response roster of 300 UNHCR and external partner staff who have completed the training.

UNHCR also runs two sessions per year of the Inter-Agency Standing Committee Emergency Team Leadership Training Programme. This programme improves coordination among all actors and fosters the ongoing development of best practices in emergency leadership and management. In Asia and the Pacific, UNHCR's Regional Centre for Emergency Training in International Humanitarian Response (the eCentre) is developing the emergency response capacity of humanitarian workers and institutions.

Basic non-food items for up to 500,000 people are covered by UNHCR's central emergency stockpile (CES) located in Dubai and Copenhagen. The items include blankets, plastic sheeting, kitchen sets, mosquito nets, jerry cans, buckets and sleeping mats. The CES includes lightweight emergency tents to cover the needs of 250,000 people. Operational support items such as armoured vehicles, trucks, generators, and transportable warehouses and staff accommodation kits are also available for immediate use in any emergency.

The Office has compiled its emergency operations and management procedures within a single document, the third edition of the UNHCR Emergency Handbook, available in English and French. Translations into other UN languages are planned for 2010.

In the area of early warning, the computer-based Humanitarian Early Warning Service (HEWS) utilizes sophisticated algorithms capable of scanning the internet for information related to incidents that may require a humanitarian emergency response. HEWS is an inter-agency project between WFP, UNICEF, WHO, OCHA and UNHCR and a revised version should become functional in the spring of 2010.

In 2009, the IASC contingency planning training module for humanitarian country teams was finalized and widely distributed providing improved guidance on the development of contingency plans. In 2010, UNHCR will also place greater emphasis on climate change issues and disaster risk reduction for vulnerable populations.

UNHCR maintains a financial allocation for emergencies within its Operational Reserve. Its revised emergency procedures streamline decision making so resources can be reallocated as necessary in response to changing operational needs.

In 2010, UNHCR will further expand activities to support the rapid deployment of human, material and financial resources, including basic relief items and support equipment to emergency operations. It will ensure the availability of the necessary expertise by strengthening the capacity of UNHCR staff, government counterparts, NGOs and UN agencies, and will improve early-warning through careful analyses of potential and existing crisis situations.

2009 Emergency deployments by region

Africa 49%

Middle East and North Africa 12%

Asia 24%

Europe 12%

Americas 3%
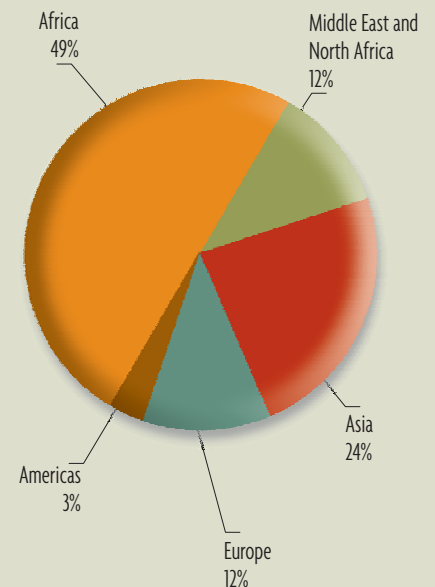
Field safety and security

UNHCR plays an active role in the UN Security Management System and has been at the forefront of inter-agency efforts to move from a "when-to-leave" to a "how-to-stay" approach to operations in insecure areas. The new focus balances the importance of staff security with the need to deploy and operate in environments where residual risks are present, even after all reasonable mitigation measures have been taken. Effective security management increasingly depends on the ability to weigh these two factors in a comprehensive manner.

UNHCR's management of staff security is underpinned by the imperative of enabling persons of concern to access protection and assistance. Many operations take place in insecure environments where aid workers are often the target of violence. A recent study shows that the kidnapping of aid workers has increased by over 350 per cent in the past three years. Threats such as abductions and bombings demand a proactive approach to security preparedness and the measures to mitigate them are increasingly expensive.

In 2009, UNHCR took several steps to enhance security governance including the creation of a senior-level Security Steering Committee to review operations where staff may be at high risk. The Committee reviews such situations, where preparedness is not only characterized by the *cost of operating*, but indeed by *how to operate*. This broad effort will also see an increase in situation specific security training for Field Safety Advisers, managers and staff, improved mechanisms for security budgeting, and added emphasis on information gathering and analysis. In the context of a revised framework of accountability for security, these changes will be put into place at the end of 2009 and in 2010.

UNHCR'S BUDGET AT HEADQUARTERS (USD)

Divisions / Departments	2009 [1]	2010	2011
EXECUTIVE DIRECTION AND MANAGEMENT			
Executive Office	3,716,007	3,756,316	3,756,316
New York Office	2,713,284	3,087,999	3,087,999
Inspector General's Office	3,752,855	3,662,051	3,662,051
Legal Affairs Section	1,282,580	1,255,157	1,255,157
Office of the Ombudsman	444,515	432,766	432,766
Ethics Office	436,843	425,249	425,249
Policy Development and Evaluation Service	1,171,845	1,150,983	1,150,983
Organizational Development and Management Service [2]	7,566,570	5,658,173	5,658,173
Subtotal	21,084,499	19,428,694	19,428,694
DIVISION OF EXTERNAL RELATIONS			
Office of the Director	1,288,479	981,419	981,419
Donor Relations and Resource Mobilization Service	4,165,329	4,141,858	4,141,858
Communications Group	4,614,278	4,935,197	4,935,197
Private Sector Fund Raising Service	2,098,308	2,077,242	2,077,242
Secretariat and Inter-Agency Service	2,603,655	2,420,189	2,420,189
Record and Archives Section	1,746,050	1,699,026	1,699,026
Public Information shop	215,000	0	0
Subtotal	16,731,099	16,254,931	16,254,931
DIVISION OF INTERNATIONAL PROTECTION SERVICES			
Office of the Director	2,817,826	2,748,032	2,748,032
Specialized sections	8,086,031	7,363,735	7,363,735
Subtotal	10,903,857	10,111,767	10,111,767
DEPARTMENT OF OPERATIONS			
Division of Programme Support and Management			
Office of the Director	2,279,417	1,879,491	1,879,491
Field Information and Coordination Support	2,587,698	2,559,519	2,559,519
Training Unit	252,312	0	0
Subtotal	5,119,427	4,439,010	4,439,010
Division of Emergency, Security and Supply [3]			
Office of the Director	284,106	951,072	951,072
Supply Management Service [4]	1,031,920	198,274	198,274
Subtotal	1,316,026	1,149,346	1,149,346
Regional bureaux			
Bureau for Africa	9,343,194	8,904,564	8,904,564
Bureau for the Middle East and North Africa	5,153,857	3,985,070	3,985,070
Bureau for Asia and the Pacific	4,441,523	4,171,557	4,171,557
Bureau for Europe [5]	3,260,340	5,606,288	5,606,288
Bureau for the Americas	1,517,233	1,401,854	1,401,854
Subtotal	23,716,147	24,069,333	24,069,333
Subtotal Department of Operations	30,151,600	29,657,689	29,657,689

Divisions / Departments	2009 [1]	2010	2011
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS			
Office of the Director and ICT fixed costs	3,341,856	3,230,624	3,230,624
Infrastructure and Telecommunications Service	9,480,238	8,804,377	8,804,377
Business Solutions Service	8,598,975	8,208,521	8,208,521
Subtotal	21,421,069	20,243,522	20,243,522
DIVISION OF HUMAN RESOURCES MANAGEMENT			
Office of the Director	2,814,348	1,793,563	1,793,563
Specialized sections	7,462,127	7,500,135	7,500,135
Medical Service and Medical Emergency	2,494,926	2,008,604	2,008,604
Subtotal	12,771,401	11,302,302	11,302,302
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT			
Office of the Controller and Director	3,070,058	2,512,497	2,512,497
Financial Resources Service	3,661,550	3,570,234	3,570,234
Audit	3,874,047	3,771,859	3,771,859
UN Finance Division (including security and safety at HQ)	2,983,780	2,615,812	2,615,812
Headquarters running costs	12,055,580	11,999,306	11,999,306
Subtotal	25,645,015	24,469,708	24,469,708
GLOBAL SERVICE CENTRE (BUDAPEST)			
Management Unit	1,284,713	965,701	965,701
DPSM - Field Information & Coordination Support	95,910	126,662	126,662
DFAM - Finance and Control Section (including IPSAS budgets)	3,196,284	2,407,677	1,944,141
DESS - Supply Management Service [4]	4,109,703	3,783,153	3,783,153
DESS - Office of the Director	0	203,748	203,748
Division of Human Resources Management	5,893,825	4,412,516	4,412,516
Division of Information Systems and Telecommunications	2,556,510	1,824,258	1,824,258
Global Learning Centre	4,106,842	4,607,247	4,607,247
Subtotal	21,243,787	18,330,962	17,867,426
Staff Council	438,819	421,380	421,380
Total [6]	160,391,146	150,220,955	149,757,419

[1] Includes supplementary programme requirements of USD 3,849,000.
[2] Includes the Focus project, which will move to the Division of Programme Support and Management in 2010.
[3] The Division of Emergency, Security and Supply was created 1 July 2009.
[4] The Supply Management Service has been transferred to the new Division of Emergency Security and Supply as of 1 July 2009.
[5] Includes the Director's Office in Brussels and the Liaison Office in Strasbourg.
[6] Includes allocations from the UN Regular Budget: USD 45,111,200 for 2009 and USD 81,005,500 for 2010-2011.

UNHCR's budget at Headquarters 2002 - 2011

Millions (USD)

Legend:
- Annual Programme Budget
- Supplementary Programme Budget
- Pillar 1 Refugee programme
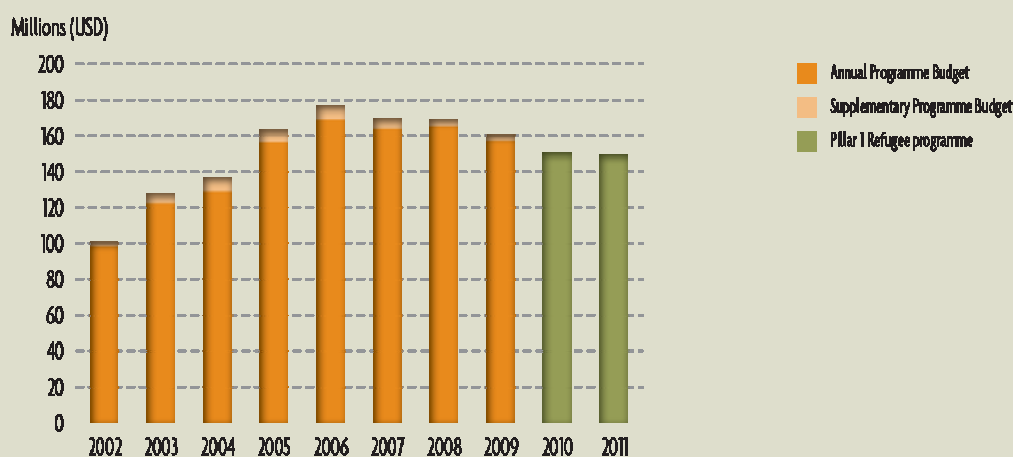
UNHCR'S BUDGET FOR GLOBAL PROGRAMMES (USD)

Activities	2009 [1]	2010	2011
OPERATIONAL ACTIVITIES			
Avian and human influenza	2,282,389	0	0
Education projects	6,578,166	2,459,800	2,459,800
Emergency-related projects	3,845,881	2,130,030	2,130,030
Global clusters (IDP programmes)	6,513,671	0	0
Health-related projects (HIV and AIDS, anaemia, water and sanitation)	8,354,678	1,923,610	1,923,610
Linking humanitarian assistance to longer-term development	154,816	151,720	151,720
Refugee women, children and adolescents	845,608	392,000	392,000
Promotion of refugee law and advocacy	261,961	266,521	266,521
Protection and voluntary repatriation	5,151,588	2,617,484	2,617,484
Fund raising and public information and media projects	23,130,855	18,235,261	18,235,261
Improving life-sustaining sectors	409,340	430,553	430,553
Registration	450,000	400,000	400,000
Research, evaluation and documentation	322,922	316,464	316,464
Resettlement projects	6,124,817	2,342,580	2,342,580
Environment	456,200	447,076	447,076
Training-related projects	1,022,016	407,000	407,000
Miscellaneous	6,082,080	1,499,964	1,499,964
Subtotal	71,986,988	34,020,163	34,020,163
PROGRAMME SUPPORT ACTIVITIES			
Division of External Relations			
Private sector fund raising - investment funds and activities	2,574,596	2,258,058	2,258,058
Division of International Protection Services			
Resettlement field support	129,706	29,400	29,400
Global clusters (IDP programmes - field support)	272,143	0	0
Division of Information Systems and Telecommunications	8,453,146	13,221,767	9,721,767
Division of Programme Support and Management			
Technical support to the Field	4,294,024	4,055,229	4,055,229
Avian and human influenza emergency - field support	1,157,497	0	0
Global clusters (IDP programmes - field support)	761,982	0	0
Division of Emergency, Security and Supply			
Emergency Preparedness and Response Section [2]	3,476,368	3,522,462	3,522,462
Field Safety Section and Security - field support [2]	9,403,668	7,259,041	7,259,041
Supply Management - field strenghtening and support [3]	1,040,616	3,631,556	3,631,556
Division of Human Resources Management			
Training of UNHCR staff	7,514,427	8,424,044	8,424,044
Special staff costs and voluntary separation	23,896,742	18,000,000	18,000,000
Subtotal	62,974,915	60,401,557	56,901,557
Total	134,961,903	94,421,720	90,921,720

[1] Includes supplementary programme requirements of USD 7,162,548.

[2] The Emergency Security Service has been transferred to the new Division of Emergency, Security and Supply as of 1 July 2009.

[3] Supply Management includes field strenghtening activities and the support office in Dubai.

UNHCR's budget for Global Programmes 2002 - 2011

Millions (USD)

Legend:
- Annual Programme Budget
- Supplementary Programme Budget
- Pillar 1 Refugee programme