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**Consideration and adoption of the
Revised Biennial Programme Budget 2012-2013**

Biennial Programme Budget 2012-2013 (revised)* of the Office of the United Nations High Commissioner for Refugees

Report by the High Commissioner

* The present document contains consolidated revised budgetary requirements for the Biennial Programme Budget for the period 2012-2013, initially presented to the Executive Committee in document A/AC.96/1100 and adopted by the Committee at its sixty-second session in October 2011. The revised requirements are presented for consideration and adoption by the Executive Committee at its sixty-third session in October 2012.

Summary

The Biennial Programme Budget 2012-2013 (revised) of the Office of the United Nations High Commissioner for Refugees presents consolidated budgetary requirements for the years 2012 and 2013 based on the Global Needs Assessment.

In the first year of the biennium, the High Commissioner submits the revised biennial budget, which updates the requirements for the first year and revises the requirements for the second year.

In contrast to other United Nations system organizations' general practice, the UNHCR programme budget is not formulated on the basis of resource availability, but rather on assessed needs of persons of concern to the Office, taking into consideration the Office's capacity to implement the programmes.

Subsequent to the approval of the budget by the Executive Committee, a global appeal is launched for fund raising purposes. The High Commissioner authorises the allocation of funds for implementation of programmes and projects based on the availability of funds. During the implementation period, the High Commissioner may revise the budget with supplementary budgets that are funded from additional appeals in order to meet the emerging situations.

The Executive Committee approved the initial Biennium Programme Budget for the period 2012-2013 in October 2011 (A/AC.96/1100). The resource requirements for 2013 were estimated based on the assessed needs at the time. The present document sets forth revised estimates which have been updated with the latest needs identified in the field operations, and relevant support requirements for the year 2013.

Part I of this document provides the key elements of UNHCR's revised Programme Budget and, for purposes of comparison, the 2011 actual expenditure. The principal Global Strategic Priorities for 2012-2013 are also presented.

Part II focuses on programmes at operation, regional and global levels, with budgetary information on all field programmes provided in tabular form (Table 4, Annex I), complemented by statistics on numbers of beneficiaries (Annex III), on which the revised proposed budgetary allocations for 2013 are based.

Part III focuses on programme support and management and administration costs for all posts and related activities, both at Headquarters and in the Field. Definitions of the various categories of posts can be found in Annex IV.

The draft General Decision on Administrative, Financial and Programme Matters for consideration and adoption by the Executive Committee is found in Annex IX.

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Part I

Proposed revised budget for the biennium 2012-2013

A. Introduction

1. The mandate of the Office of the United Nations High Commissioner for Refugees (UNHCR) is contained in General Assembly resolution 319 A (IV), which established the Office as from 1 January 1951, and resolution 428 (V), which sets out the Statute of the Office. The primary purpose of the Office is to safeguard the rights and well-being of refugees, ensuring that persons of concern can exercise the right to seek asylum and find safe refugee status in another State.¹ By assisting refugees to return to their own country or to settle permanently in another, the Office also seeks lasting solutions to their plight. The High Commissioner for Refugees is mandated by the United Nations (UN) General Assembly to lead and coordinate international action for the protection of refugees and the resolution of refugee problems.

2. UNHCR's Executive Committee (ExCom) and the General Assembly (GA) have authorized UNHCR to address the problems of other groups. These include former refugees who have returned to their homeland (GA resolution 40/118): "returnees," for whom UNHCR provides assistance to realize sustainable reintegration, as well as monitoring of their safety and well-being. UNHCR has also been mandated to address the situation of stateless persons and persons whose nationality is disputed in accordance with the Convention relating to the Status of Stateless Persons (1954) and the Convention on the Reduction of Statelessness (1961) (GA resolution 50/152).²

3. 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 (IDPs) (GA resolution 48/116), working in cooperation with the United Nations Emergency Relief Coordinator (GA resolution 58/153). Within the UN system, UNHCR has been given special lead or co-lead responsibility for the following three areas: protection, emergency shelter and camp coordination and camp management.

4. UNHCR works in partnership with governments, regional organizations, international and non-governmental organizations. It is committed to the principle of participation, believing that refugees and others who benefit from the organization's activities should be consulted over decisions that affect their lives. Through the application of an Age, Gender and Diversity (AGD) approach in its operations worldwide, UNHCR seeks to ensure that all persons of concern enjoy their rights on an equal footing.

5. This proposed budget should be read in conjunction with Programme 20 (International protection, durable solutions and assistance to refugees) of the United

¹ The international legal basis for the protection of refugees finds its original and principal expression in the 1951 Convention relating to the Status of Refugees and its 1967 Protocol. A number of regional instruments are also of relevance.

² The 2009 African Union (AU) Convention for the Protection and Assistance to Internally Displaced Persons in Africa sets out a regional legal regime regarding internally displaced persons. The international legal basis for addressing the situation of stateless persons stems from the 1954 and 1961 Conventions.

Nations Strategic Framework for the period 2012-2013³ and Section 25 of the United Nations Programme Budget for the Biennium 2012-2013.⁴

6. The programme budget for the biennium 2012-2013 previously approved by the Executive Committee (“initial budget”) was formulated on the basis of the estimated budgetary requirements for 2012 and 2013 at the time of presentation. The current proposals show the updated needs for 2012, indicated in the text and relevant tables as the current budget, and the revised budgetary proposals for 2013, for which approval is requested in accordance with the draft decision in Annex IX. The increase between initial and current 2012 budgets is primarily due to the addition of supplementary budgets as approved by the High Commissioner under the authority of the financial rules.

B. Overall programme priorities and resource needs

7. The programme budget for the biennium 2012-2013 is based on a Global Needs Assessment (GNA)⁵ of all persons of concern to UNHCR, taking into account the feasibility of programme implementation. Table A below summarizes the estimated number of persons of concern by category. Breakdown by region is provided in Annex III, Estimated Numbers of Person of Concern by Region for 2011- 2013. Part II provides an outline of the budget structure and the results framework applied in the budget formulation.

Table A
Estimated Numbers of Persons of Concern, 2011-2013

<i>Persons of Concern</i>	(in thousands)				
	<i>2011</i>	<i>2012</i>		<i>2013</i>	
	<i>Average actual</i>	<i>Initial projections</i>	<i>Revised projections</i>	<i>Initial projections</i>	<i>Revised projections</i>
Refugees	9,800.8	9,420.0	9,546.6	9,318.2	9,539.1
Persons in refugee-like situations	604.0	1,029.8	928.2	825.8	932.3
Asylum-seekers (pending cases)	895.3	604.8	1,149.2	622.5	1,307.2
Stateless	3,477.1	5,337.4	3,940.6	5,152.5	4,011.3
Returnee arrivals (during year)	531.9	589.8	743.6	523.2	929.7
Internally Displaced Persons	15,020.1	17,305.1	15,881.2	14,400.6	15,524.9
Persons in IDP-like situations	453.3	583.2	1,011.8	555.3	922.0
Returned IDPs (during year)	3,245.8	2,505.9	2,869.4	1,977.7	2,532.4
Others of Concern	1,411.8	1,759.7	2,763.8	1,832.3	2,546.3
Total	35,440.1	39,135.7	38,834.4	35,208.1	38,245.2

1. Global Strategic Priorities

8. The programme budget for the biennium 2012-2013 is guided by the United Nations Strategic Framework (programme 20) for the same period. It is also directed by the implementation of UNHCR’s Global Strategic Priorities (GSP) for 2012-2013, as provided in Annex V.

³ A/65/6/Rev. 1, Programme 20 – International protection, durable solutions and assistance to refugees.

⁴ A/66/6, Section 25 – International protection, durable solutions and assistance to refugees.

⁵ The GNA is described in A/AC.96/1068.

9. Progress on performance is reported upon in UNHCR's annual Global Report.

2. Proposed revised needs-based programme budget for 2012-2013

10. The total proposed initial budgets for 2012 and 2013 amounted to \$3,591.2 million and \$3,418.6 million respectively. The current budget for 2012 and the revised proposed budgets for 2013, as detailed in Tables B and C below, are \$4,052.6 million and \$3,924.2 million respectively.

Table B
2011 Expenditures, 2012 Initial and Current Budgets, 2013 Initial and Revised Budgets

<i>Region and Headquarters</i>	(in thousands of US dollars)				
	<i>2011</i>	<i>2012</i>		<i>2013</i>	
	<i>Expenditure</i>	<i>Initial Budget</i>	<i>Current Budget</i>	<i>Initial Budget</i>	<i>Revised Budget</i>
Field	1,791,818.7	2,980,919.9	3,482,603.1	2,801,089.4	3,235,548.4
Global Programmes	180,456.5	151,652.1	180,684.1	168,300.1	188,849.0
Headquarters	199,234.6	177,763.7	184,168.6	176,490.7	184,293.7
Subtotal Programmed Activities	2,171,509.8	3,310,335.7	3,847,455.8	3,145,880.2	3,608,691.1
Operational Reserve (OR)	-	248,848.8	173,309.2	240,711.8	283,547.5
Subtotal Programmed Activities and OR	2,171,509.8	3,559,184.5	4,020,765.0	3,386,592.0	3,892,238.6
"New or additional activities - mandate-related" Reserve	-	20,000.0	19,795.4	20,000.0	20,000.0
Junior Professional Officers	9,589.9	12,000.0	12,000.0	12,000.0	12,000.0
Total	2,181,099.7	3,591,184.5	4,052,560.4	3,418,592.0	3,924,238.6

11. Table B above shows an increase of 12.8 per cent between the initial 2012 budget and the current budget in 2012, and a 14.8 per cent increase between the initial 2013 budget and the revised budget for 2013. The increase of \$461.4 million for the current 2012 budget is primarily due to the establishment of supplementary budgets related to emergency assistance to Sudanese refugees (\$215 million), the Mali Situation (\$154 million), the Syria Situation (\$88.1 million), food aid to urban refugees in the Syrian Arab Republic (\$20 million), and the Refugee Status Determination project at Camp New Iraq (\$13.2 million), offset by an overall net reduction of \$28.9 million.

12. Resources estimated for 2013 reflect the requirements to maintain the major operations initiated through the supplementary budgets established in 2012.

Table C
2013 Revised budgets by pillar

(in thousands of US dollars)

<i>By Region and Headquarters</i>	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>
	<i>Global Refugee Programme</i>	<i>Global Stateless Programme</i>	<i>Global Reintegration Projects</i>	<i>Global IDP Projects</i>	
Field	2,383,108.0	79,224.3	252,109.2	521,106.9	3,235,548.4
Global Programmes	188,849.0	-	-	-	188,849.0
Headquarters	184,293.7	-	-	-	184,293.7
Subtotal Programmed Activities	2,756,250.7	79,224.3	252,109.2	521,106.9	3,608,691.1
Operational Reserve (OR)	283,547.5	-	-	-	283,547.5
Subtotal Programmed Activities and OR	3,039,798.2	79,224.3	252,109.2	521,106.9	3,892,238.6
"New or additional activities - mandate-related" Reserve	20,000.0	-	-	-	20,000.0
Junior Professional Officers	12,000.0	-	-	-	12,000.0
Total	3,071,798.2	79,224.3	252,109.2	521,106.9	3,924,238.6

13. Table 1.1 (Annex I) provides a regional breakdown of the budgetary provisions for both 2012 and 2013 initial and current/revised budgets.

14. The revised Biennial Programme Budget contains two Reserves: the Operational Reserve (OR) and the "New or additional activities – mandate-related" Reserve (NAM Reserve). The OR is calculated at 10 per cent of the total budget under Pillars I and II; this amounts to \$248.8 million for 2012 and \$240.7 million for the initial 2013 budget. The revised budget for the OR in 2013 is \$283.5 million. The Office proposes to maintain the current annual appropriation level of \$20 million under the NAM Reserve. It also proposes to maintain an annual provision of \$12 million for the JPO programme.

15. The revised Biennial Programme Budget also incorporates the approved 2012-2013 United Nations Regular Budget appropriation for UNHCR amounting to \$95.51 million.⁶

C. Overall trends 2012-2013

16. Table 1.1 (Annex I) provides comparable data (2011 expenditure, 2012 initial and current budget, together with 2013 initial and proposed revised budget) by region. This information is also provided by programmes and programme support in Table 1.2 (Annex I). Tables 2 and 3 (Annex I) provide details for global programmes and headquarters.

17. As Table 1.1 (Annex I) indicates, the largest area of operations continues to be the Africa region, which accounts for 48.2 per cent of current estimated needs in 2012 and 46.3 per cent in 2013. The Middle East and North Africa region accounts for 15.1 per cent of the revised budgetary requirements for 2013, while operations in the Asia region, which covers East, South-Eastern, Central and South-West Asia and the Pacific, accounts for 13.4 per cent of the revised requirements for 2013.

18. Tables 8 and 9 (Annex I) set out post requirements by region. Information on the categorization of posts is found in Annex IV. Table 9 sets out post distribution for 2011 and 2012 and the proposals for 2013. There is an increase of 518 programme posts across all regions primarily due to the new and on-going emergencies; an increase of 85 posts related to programme support, which relates to the strengthening of financial management in the

⁶ A/RES/66/248 A–C.

field and support for growing emergencies; an increase of 1 post for global programmes; and an increase of 32 posts primarily at the Global Service Centre in Budapest.

19. As shown in Table 1.1 (Annex I), the proposed revised 2013 field budget for programme activities (including programme support) of \$3.23 billion represents a decrease of \$247 million (7.1 per cent) when compared to the current field budget for 2012. The initial 2012 budget figures did not include the supplementary budgets created since January 2012. These supplementary budgets are incorporated into the proposed revisions for the 2013 budget, resulting in a higher value when compared with the initial budget approved by the Executive Committee for 2012. The 2013 proposed revised budget also takes into account further re-prioritization and rationalization of plans, operational strategies and budgets. This has resulted in a reduction of resources requested when compared to the current 2012 budget.

1. United Nations Regular Budget

20. The Statute of the Office (GA resolution 428 (V), Art. 20) states that the Office of the High Commissioner shall be financed under the budget of the United Nations (regular budget) with respect to its administrative expenses.

21. The regular budget funds, amounting to \$95.51 million at the initial appropriation rates, covers the cost of the positions of the High Commissioner and the Deputy High Commissioner, as well as 218 Management and Administration posts in Geneva (Table 10, Annex I), as well as a proportion of the related non-post requirements, such as general operating expenses, supplies and materials, and security costs at Geneva Headquarters. Currently the UN regular budget funds only partially, or approximately 40 per cent of, UNHCR's management and administration costs, and 1.2 per cent of UNHCR's proposed revised budget for the biennium.

2. Budget methodology

22. UNHCR's budget is formulated based on comprehensive needs (*i.e.*, the Global Needs Assessment) rather than on available funding. As the budget can only be implemented to the extent that resources become available, monitoring and continuous re-prioritization and adjustment of programmes are required in light of the availability of resources.

23. As a significant portion (some 40 per cent) of UNHCR's expenses is in currencies other than the US dollar, and voluntary contributions are made in a range of currencies, the exchange rate is an important consideration. An exchange rate of US\$ 1 = CHF 0.93 continues to apply to 2012 current budget. The same exchange rate was applied to the 2013 initial budget. A new exchange rate of US\$ 1 = CHF 0.897 has been used in preparation of the 2013 revised budget. Similarly, an exchange rate of US\$ 1 = EUR 0.728 continues to apply to 2012 current budgets in those European countries using the Euro; the same rate was used for the 2013 initial budget. A new exchange rate of US\$ 1 = EUR 0.746 has been used for the 2013 revised budgets.

D. Past expenditures and trend analysis

24. At the time of preparation of the present report, the budget for 2012 amounted to \$4,052.6 million, comprising \$3,591.2 million approved by the Executive Committee at its sixty-second session in October 2011 and an increase of \$461.4 million (12.8 per cent). The increased amount covers five supplementary budgets created since January 2012 and a

downward revision of comprehensive needs in the Liberia and the Sudan operations by \$9.8 million and \$16.2 million respectively and a \$2.3 million reduction at Headquarters (see Table 1.1 for 2012 initial and current budgets, Table 6 for details of supplementary budgets).

Table D
2010-12 Expenditure by Region and Headquarters

(in thousands of US dollars)						
By Region and Headquarters	2010		2011		2012 (as at 30 June 2012)	
	Amount	%	Amount	%	Amount	%
Africa	675,339.5	36.0%	857,741.8	39.3%	404,395.6	41.6%
Middle East and North Africa	318,356.4	17.0%	362,415.1	16.6%	151,708.2	15.6%
Asia and the Pacific	379,879.1	20.2%	385,991.5	17.7%	139,668.8	14.4%
Europe	124,847.5	6.6%	128,221.1	5.9%	52,590.2	5.4%
The Americas	62,978.5	3.4%	57,448.8	2.6%	29,129.7	3.0%
Subtotal Field	1,561,401.0	83.1%	1,791,818.3	82.2%	777,492.5	80.0%
Global Programmes	134,103.3	7.1%	180,456.5	8.3%	91,252.9	9.4%
Headquarters	171,558.1	9.1%	199,234.6	9.1%	98,764.1	10.2%
Subtotal Programmed Activities	1,867,062.4	99.4%	2,171,509.4	99.6%	967,509.5	99.5%
Junior Professional Officers	11,111.3	0.6%	9,589.9	0.4%	4,442.5	0.5%
Total	1,878,173.7	100%	2,181,099.3	100%	971,952.0	100%
<i>Annual increase/decrease</i>	<i>7%</i>		<i>16%</i>		<i>n.a.</i>	

25. With actual expenditure of \$1,597.5 million in 2008 and \$1,754.5 million in 2009, the annual expenditure has been steadily increasing at an average annual rate of 11 per cent (2008 to 2011). Table D above provides expenditure breakdown for 2010-12, noting an increase from 2010 to 2011 of 16 per cent. As over 98 per cent of UNHCR's budget is funded through voluntary contributions, the expenditure is better compared with total funds available rather than the budget, which is based on an assessment of needs of persons of concern to the Office. The 2011 total expenditure stood at \$2,181.1 million, compared with total funds available amounting to \$2,413.1 million.

E. UNHCR workforce

26. UNHCR workforce comprises staff and affiliate workforce.

1. UNHCR staff

27. The UNHCR staff consists of the following:

- Staff on regular posts of longer or shorter duration, including other staff working for UNHCR under temporary assistance arrangements; and
- Junior Professional Officers.

Regular posts

28. Regular posts consist of three categories: Management and Administration (MA) found at Headquarters only; Programme Support (PS) found at Headquarters and in field capitals only, and Programme (PG) posts found only in the field. Tables 7 and 8(Annex I) provide an overview of UNHCR post levels under the Annual Budget for 2011-2013. Table 9 (Annex I) gives a breakdown of field posts (PG and PS) by operation within Regions. Part III provides further information on support posts (Programme Support; Management

and Administration) (Table 9, Annex I). Posts funded under the Regular Budget are presented in Table 10.

29. Total post requirements are estimated to be 8,451 and 9,087 respectively for 2012 (as at 1 January 2012) and revised staffing for 2013 is summarized in Table 7. The increase of 636 posts (7.5 per cent) in the revised budget for 2013, compared with the 8,451 posts approved by the Executive Committee in the initial 2012 budget, is due to the expansion of emergency operations during 2012, which will require continued intervention by UNHCR for the coming period.

30. As noted in Table 9, the most significant post changes derive from:

- (a) Increases in PG posts represent 81.4 per cent of total post increases as follows:
- 555 positions (18.6 per cent) in Africa, with almost 90 per cent of those in the Horn of Africa;
 - 71 positions (16.6 per cent) in Europe, and 47 and 61 position decreases in the Middle East and North Africa and Asia and the Pacific regions respectively (5.6 per cent and 5.2 per cent decreases, respectively).
- b) Increases in PS posts represent 15.3 per cent of total post increases as follows:
- 85 posts (4.5 per cent) in the field, with 73 per cent of those located in the East and Horn of Africa;
 - 12 posts (3.2 per cent) in Global Programmes and Headquarters, of which 9 are located at the Global Service Centre in Budapest.
- (c) Management and administration posts increased by 21 (or 4.1 per cent), of which 17 are located in the Global Service Centre in Budapest and the remaining 4 in Geneva.

31. Increases in the number of posts are proportionate to the increases in budgets, when comparing initial 2012 budget of \$3,591.2 million and the revised proposal for 2013 of \$3,924.2 million.

Junior Professional Officers

32. At the end of June 2012, there were 72 Junior Professional Officers (JPOs) (23 at Headquarters in Geneva and 49 outside of Geneva). Funding of each JPO post is supported by the respective donor government and budgeted at the P-1 and P-2 levels.

2. Affiliate workforce

33. This category comprises United Nations Volunteers, deployees (staff who are seconded to UNHCR from other organizations), and individual consultants. In 2012, United Nations Volunteers (UNV) represented over 12 per cent of all UNHCR personnel in the field: 55 per cent of them worked in Africa, with the remaining 45 per cent in other field operations. In 2011, UNHCR hired 500 consultants. As of 1 July 2012, there were 153 consultants, over 58 per cent of whom were in the field. This sub-category of workforce provides important specialized skills.

Part II Programme of work

A. Introduction

34. The revised 2012-2013 Biennial Programme Budget is presented on the basis of a pillar-based budget structure, with plans formulated using a standardised results framework (goals/rights group → objective → output) adopted as of 2010. A high-level schematic representation of the budget structure and results framework is illustrated below. Goals represent high-level interventions or areas of work in the context of UNHCR's results framework. Rights Groups represent a thematic grouping of objectives, describing specific areas of impact of interventions on behalf of persons of concern to the Office. Objectives, outputs and activities are at levels below each Rights Group.

Table E
UNHCR's Budget Structure and Results Framework - High-Level Presentation

Budget Pillars	Goals	Rights Groups
Pillar 1: Global Refugee Programme	- Emergency response - Protection pending solutions - Protection and mixed solutions	- Favourable protection environment - Fair protection processes and documentation
Pillar 2: Global Stateless Programme	- Reintegration - Voluntary return - Local integration	- Security from violence and exploitation - Basic needs and essential services - Community empowerment and self reliance
Pillar 3: Global Reintegration Projects	- Resettlement - Capacity building - Advocacy for protection and solutions	- Durable solutions - Leadership, coordination and partnerships - Logistics and operations support
Pillar 4: Global IDP Projects	- Resource mobilization - UNHCR Global management	- Headquarters and regional support

B. Programme of work in 2012-2013

35. UNHCR's programme of work has been defined in accordance with the Global Strategic Priorities outlined above as well as the strategic directions developed by each of the Regional Bureaux.

36. During the biennium UNHCR will emphasize the participation of national and local governments, United Nations and international partners, non-governmental organizations and communities in the identification of programme objectives and requirements. As part of the fulfilment of UNHCR's role and responsibilities within the United Nations humanitarian system's cluster approach, the requirements laid out in this document will also feed into collaborative assessment and planning processes. Flexibility is called for in adjusting requirements to changing operational contexts shared with humanitarian partners.

37. The participation of persons of concern in decisions affecting them is a core principle for UNHCR. In line with the mainstreaming of age, gender and diversity perspectives into operations management, the outcomes of structured dialogue with different groups and individuals of concern have been integrated into the programming effort, ensuring that requirements are targeted as much as possible to the needs of the most vulnerable.

C. Overall requirements of UNHCR operations

1. Requirements by pillar (Table 4, Annex I)

38. Proposed revised 2013 budget for refugees and asylum-seekers under Pillar 1 (Global Refugee Programme) continue to represent the largest share (some 78 per cent) of required resources. This Pillar reflects an increase of 1 per cent compared to the 2012 current budget, with most operations showing continuity of needs identified in the previous biennium. Resources needed to respond to new refugee situations stemming from the East and Horn of Africa, Mali, the Syrian Arab Republic, the Sudan and South Sudan have largely been offset by increased contributions and a reprioritisation of operations elsewhere.

39. Resources for the prevention and reduction of statelessness account for 2 per cent of the proposed revised budget for 2013, representing an increase of 29.4 per cent when compared to the current 2012 budget. The current budget for Pillar 2 activities amounts to \$61.2 million, and the revised request for 2013 amounts to \$79.2 million.

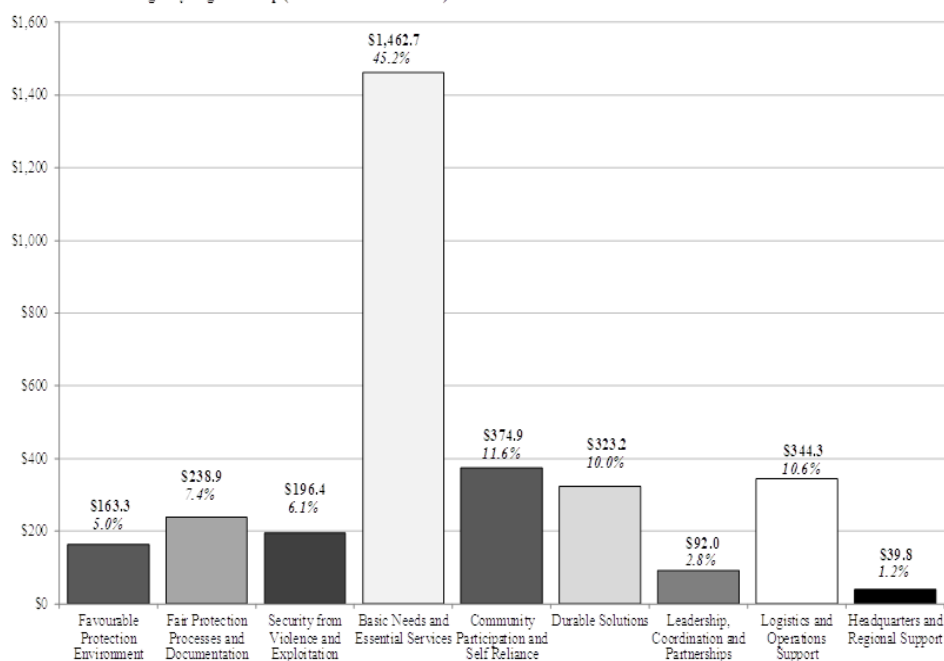
40. Requirements for reintegration projects under Pillar 3 have increased slightly in the proposed revisions for 2013, taking the resource share for these projects from 6.2 per cent in the current 2012 budget to 6.4 per cent in the revised 2013 budget. The current budget for reintegration projects amounts to \$250.3 million in 2012, increasing to \$252.1 million in the proposed resources for 2013.

41. Requirements for IDPs under Pillar 4 are decreased by a further 3 per cent to 13 per cent in 2013, when compared to the current budget for 2012. The current budget in 2012 is \$620.2 million, with a decrease to \$521.1 million in 2013.

2. Requirements by Rights Group (Table 5, Annex I)

42. Rights Groups represent thematic groupings of objectives, describing specific areas of impact of interventions on behalf of persons of concern to the Office. Figure A below illustrates distribution of 2013 revised field budgets by Rights Groups. As in the past, requirements for basic needs and essential services account for the largest share of the budget (45 per cent of the proposed field budgets). Combined requirements for interventions to improve the overall protection environment, reinforce protection processes and documentation, and reduce protection risks faced by persons of concern, in particular women and children, represent some 18 per cent of the proposed budget. In Europe and the Americas, where the Office provides limited assistance programmes, 46 per cent of budget requirements relate to interventions promoting these core protection principles. Table 5 (Annex I) provides detailed budgetary information by region and by Rights Group.

Figure A.
2013 Revised Field Budget by Rights Group (in millions of US dollars)



43. Resources needed to facilitate durable solutions for persons of concern account for 10 per cent of proposed budgets. Some 33 per cent of requirements for returnee programmes fall under this category. Budgets underpinning the empowerment and self-reliance of persons of concern, pending, or in support of, solutions, account for a further 12 per cent of required resources for field operations.

44. Ensuring timely and targeted regional support for UNHCR operations accounts for some 1 per cent of total field requirements (Rights Group Headquarters and Regional Support).⁷ The support provided by regional structures includes assistance in policy development and technical areas such as health, refugee status determination and resettlement. The direct logistics and support costs of field operations represent 11 per cent of needed resources (Rights Group Logistics and Operations Support), with substantial investments required in the Africa and the Middle East and North Africa regions.

45. UNHCR's work to strengthen national partnerships and fulfil its responsibilities as a lead humanitarian agency, in particular in coordinating protection, shelter and camp coordination and camp management clusters in situations of internal displacement account for some 3 per cent of total requirements (Rights Group Leadership, Coordination and Partnerships).

⁷ These costs relate to requirements for support provided by regional operations and other support structures located outside of Headquarters. For requirements budgeted under the same category for support and oversight activities delivered at Headquarters, see Table 3, Annex I.

D. UNHCR operations – regional trends

1. Africa⁸

46. The Africa region's strategic direction for the period includes addressing protection and assistance needs of persons of concern with continued attention to the GSPs. The programmes will also focus on pursuing opportunities for durable solutions in order to bring several refugee situations to proper closure, together with strengthening existing partnerships and building new ones. The region will continue to operationalize UNHCR's mandate in the area of statelessness and sustain an incremental implementation of the urban refugee policy.

47. In comparison to the current 2012 budget, the proposed revised 2013 budget for Africa shows a decrease of \$137.9 million (7.1 per cent). This includes decreases of \$70 million (5.8 per cent) in the East and Horn of Africa, \$61.1 million (15.9 per cent) in Central Africa and the Great Lakes, and \$7.5 million (or 8.3 per cent) in Southern Africa, with an increase of \$0.7 million (0.2 per cent) in West Africa.

48. The increase in West Africa is mainly due to the Mali emergency affecting Burkina Faso, Mali and Niger. The situation rapidly expanded in early 2012, necessitating the establishment of fully-fledged country offices, which will continue to be coordinated by the UNHCR Regional Representation in Dakar. This increase is offset by decreases in the Côte d'Ivoire and Liberia operations, by \$3.6 million (11.5 per cent) and \$17.1 million (28.7 per cent) respectively.

49. The decreases for Chad (\$5.4 million or 3 per cent) and the Sudan (\$17.1 million or 12.8 per cent) reflect reduced interventions with IDPs. The budgets for Ethiopia and South Sudan have decreased by \$25.8 million (11.8 per cent) and \$46.2 million (17.4 per cent) respectively, mostly reflecting the limited implementation capacity of UNHCR and its partners. Budgets for Kenya and Somalia have increased by \$15.4 million (6.5 per cent) and \$6.7 million (13.8 per cent) respectively because of increased protection and assistance needs.

50. The decrease in Central Africa and the Great Lakes sub-region is attributable to a reduction of \$40.4 million (50.5 per cent), primarily due to the suspension of the local integration programme, including naturalization for Burundian refugees residing in the Old Settlements in Tanzania. The Central African Republic's proposed budget shows a decrease of \$4.2 million (15.1 per cent) due to reduced interventions with IDPs. UNHCR is scaling-down its presence in Gabon following the cessation of refugee status of Congolese refugees by the Government of Gabon. The proposed budget of the Democratic Republic of the Congo shows an increase of \$5.1 million (3.4 per cent) due to voluntary repatriation activities for Congolese returnees from the Republic of Congo, as well as the return and the promotion of local integration opportunities for Angolan refugees.

51. The proposed budget for Southern Africa sub-region reflects reductions in Angola (\$5.2 million or 52.5 per cent) where a scaling down of assistance for returnees is planned in 2013 as a result of the return of the majority of Angolans in 2012. The proposed budgetary increases in Malawi and South Africa are attributable to the anticipated increase in the number of persons of concern mainly from the Great Lakes region, the Horn of Africa and Zimbabwe.

⁸ For purposes of this document, "Africa" refers to sub-Saharan Africa.

2. Middle East and North Africa

52. There are no major departures from 2012 in UNHCR's protection and assistance strategies in the Middle East and North Africa (MENA) region. Deterioration of overall security has affected UNHCR's operations and persons of concern throughout the region. The GSPs applied for 2013 planning and budgeting are consistent with the results achieved in 2011 and commitments made in 2012. Strategic prioritization focuses on delivering life-saving assistance, ensuring key protection for all persons of concern, resettlement as a protection tool, and preparedness for new emergencies.

53. The on-going unrest in the Syrian Arab Republic and complex transition in Yemen have not only changed the operational context, but also relayed emergencies, producing both refugee outflows and massive internal displacement. Violence in the Syrian Arab Republic is creating further displacement in the region and has negatively affected the security and socio-economic well-being of some 92,000 refugees, mainly Iraqis, hosted by the country. Currently UNHCR is assisting some 150,000 Syrian refugees in the sub-region. The grave humanitarian situation in Yemen will likely continue in 2013: at present UNHCR is responding to the needs of more than half a million internally displaced and 216,000 refugees.

54. Instability continues in much of North Africa. While the Libya emergency is over, resulting in lower requirements for 2013, a complex period of transition lies ahead. The search for solutions for the residual caseloads, mainly through resettlement, will continue in Tunisia and Egypt. The refugee influx from Mali into Mauritania required a major expansion of the operation in remote and insecure border areas; should the current trend continue, considerable additional resources will be required.

55. In comparison to the current 2012 budget for MENA (\$709.4 million), the 2013 proposed budget of \$593 million shows a decrease of 116.4 million (16.4 per cent), although it is an increase of \$27.5 million (or 4.9 per cent) when compared with the initial 2012 budget. The main changes in the budgets are explained below.

56. UNHCR is enhancing operations in Jordan and Lebanon for Syrian refugees and asylum seekers, thus increasing the budget proposals by \$9.7 million (14.8 per cent) and \$3.9 million (12.1 per cent) respectively. Budgets related to Syrian IDPs are also increased by \$18.7 million (101.1 per cent).

57. The 2013 budget for Iraq shows a decrease of \$69.7 million (32.3 per cent) when compared to the current 2012 budget. The situation in Iraq remains unpredictable, and while substantially improved, it has not created a favourable environment sufficient to resolve displacement nor to facilitate refugee returns. UNHCR will continue to support the Government's National Plan to address internal displacement, whilst gradually reducing direct interventions, including in the area of shelter.

58. The 2013 revised budget for Libya has been decreased by \$14.8 million (47.1 per cent). Essential assistance for refugees and asylum seekers has been prioritised, while other activities, including for IDPs, have been put on hold.

59. The 2013 revised budget for Tunisia has been decreased by \$20 million (57.8 per cent) as the operation in the south will be scaled back.

60. While the revised 2013 budget for Mauritania is lower than the 2012 current budget by \$10.1 million (26.5 per cent), it represents a significant increase from the initial requirements for 2012.

3. Asia and the Pacific

61. The broad strategic direction for Asia and the Pacific region adopted in 2012 will not change significantly for 2013. Key strategic directions include: (i) promoting durable solutions for long standing refugee situations, while preserving asylum space and addressing asylum fatigue and host community fatigue; (ii) supporting states in the region to manage mixed migration flows with protection-sensitive responses, including through the regional cooperation framework within the Bali and Almaty processes; (iii) harmonising approaches and practices, and introducing best practices in the treatment of urban refugees; and (iv) strengthening disaster and emergency preparedness and response within the inter-agency context.

62. The Country Operation Plans and allocation of resources were guided by new developments and reorientation of certain operations, bearing in mind the policies related to age, gender and diversity; urban refugees; the search for comprehensive durable solutions; and the GSPs.

63. In comparison to the 2012 current budget for Asia and the Pacific region, the 2013 budget has slightly increased from the \$522 million to \$526.4 million. The main variations between the revised 2013 budget against the current 2012 budget are explained below.

64. The revised budget for South-West Asia notes an overall increase of \$15.5 million (4.6 per cent), mainly due to the launch of the regional multi-year Solutions Strategy for Afghan Refugees. This is off-set by a decrease in the IDP operation in Pakistan (\$20 million, or 33.2 per cent), primarily due to the end of assistance to flood victims.

65. The revised budget in Central Asia notes an overall decrease of \$5.2 million (22.4 per cent), particularly reflecting a decreasing engagement with IDPs in Kyrgyzstan. The revised budget of South Asia notes an overall decrease of \$7.7 million (16.4 per cent), also due to reduced engagement with IDPs in Sri Lanka.

66. The overall increase of \$3.8 million (3.9 per cent) in the revised budget of South-East Asia reflects incremental increases in several areas, such as strengthening refugee status determination and resettlement capacity, and provisions for addressing the situation of urban refugees. UNHCR will continue the incremental establishment of a protection presence in Myanmar, to prepare for potential return of IDPs and voluntary repatriation of refugees from the neighbouring countries. In a similar vein, the operation in the Philippines is increased due to extension of the geographical coverage of its engagement with IDPs. Lastly, strengthening the capacity of the Regional Office in Thailand and the operationalization of a Regional Cooperation Framework to preserve and enhance protection space for refugees within mixed migratory movements remains a priority, reflected in the revised budget.

67. Phasing out from some operations will lead to the closure of offices in Papua New Guinea and Cambodia as of 31 December 2012 (which follow the closure of the office in Timor-Leste in 2011). The situation of a limited number of persons of concern will be monitored and followed up by the respective Regional Offices (Canberra and Bangkok).

4. Europe

68. The Europe region's strategic priorities include: (1) safeguarding asylum space in the migration context, access to territory for persons of concern, and acceptable reception conditions also for persons with special needs; (2) building and maintaining effective asylum and protection systems; (3) securing durable solutions for refugees and IDPs; (4)

preventing and resolving situations of statelessness; as well as (5) strengthening UNHCR's external relations and mobilising support.

69. The proposed revised budget for Europe in 2013 is \$197 million, an increase of \$2.2 million (1.1 per cent) in comparison with the current 2012 budget of \$194.8 million. The revised 2013 budget for the North, West, Central and Southern Europe sub-regions shows an increase of \$2.6 million (4.8 per cent) in comparison with the current 2012 budget. The revised 2013 budget for Eastern Europe has a relatively large increase in the amount of \$12.5 million (16.2 per cent). The revised 2013 budget for South-Eastern Europe notes a significant decrease of \$12.9 million (20.3 per cent) in comparison with the current 2012 budget.

70. The Regional Representation for Central Europe, located in Budapest, has planned a major streamlining and harmonizing of UNHCR's presence in 2013. In view of the forthcoming membership of Romania and Bulgaria in the Schengen zone, and its envisaged impact on the external borders of the European Union (EU), protection capacity in Bulgaria and Romania has been reinforced, while the office in Slovakia has been closed. Further, given Poland's location with an external EU border and relations with Frontex, which is based in Warsaw, the current national office in Warsaw has been upgraded to an international representation.

71. The proposed increase of \$2.3 million in Southern Europe is mainly due to consolidation of support to the Greek asylum reform initiated in 2010. This includes providing legal and technical advice to the new Asylum Service; maintaining support to the appeal backlog committees; and building on improvements in detention at entry points.

72. The decrease in South-Eastern Europe (\$5.9 million or 39.1 per cent in Bosnia and Herzegovina, and \$7.0 million or 19.9 per cent in Serbia, including Kosovo⁹) reflects a gradual reduction in operational involvement and an increase in protection monitoring. This development is a result of UNHCR's efforts, in the framework of the Sarajevo Process, to support four partner countries (Bosnia, Croatia, Montenegro and Serbia) to resolve the displacement caused by the 1991-1995 conflict and find solutions for an anticipated 74,000 vulnerable individuals. As a result, in 2013 UNHCR will transition from shelter activities to monitoring, ensuring that the programme responds to the needs of the beneficiaries.

73. In Eastern Europe, the 2013 proposed revised budget in most operations remains stable, with the notable exception of the Turkey operation, which has experienced a refugee emergency generated by the situation in the Syrian Arab Republic. The proposed budget for Turkey notes an increase of 10.9 million (33.8 per cent) from the current 2012 budget. In addition to the large number of Syrian refugees, the urban population of non-Syrian (mainly Iraqi and Afghan) asylum-seekers and refugees is expected to grow, in part due to the unfolding unrest in the Syrian Arab Republic. It is anticipated that the strategic directions and implementation of the urban policy will remain the same, and Turkey will continue to face challenges to comprehensively meet the needs of the ever increasing urban population.

5. The Americas

74. In 2013, the Americas region will focus on solutions, particularly to avert protracted refugee situations in countries hosting Colombians; increasing its ability to address displacement; and reversing the reduction of protection space in some parts of the region. Advocacy in North America will target progress on key domestic issues and support

⁹ S/RES/1244 (1999).

UNHCR's global strategic priorities. An enhanced focus on protection for persons of concern in the Caribbean and engagement in displacement caused by transnational organized crime are proposed as new priorities in the lead-up to the 30th anniversary of the Cartagena Declaration in 2014.

75. The number of persons of concern in the Americas is expected to increase in 2013. This is mainly due to new internal displacement in Colombia, new arrivals from Colombia in Ecuador and potentially Venezuela (Bolivarian Republic of), as well as on-going displacement due to criminal and gang violence in Central America and Mexico.

76. The current budget for 2012 in Americas region is \$101 million, and the 2013 revised proposal amounts to \$101.7 million. This increase represents less than 1 per cent, mainly due to the introduction of activities for stateless persons in operations covered by UNHCR representations in Argentina, Brazil and Panama, and an increase for Transitional Solution Initiatives for IDPs in Columbia.

6. Global Programmes

77. UNHCR undertakes a range of activities of a global or regional nature. These are designed to be implemented at field level, but are budgeted and managed at Headquarters.

78. Under its Global Programmes, UNHCR will continue to support the field in many of the global priority areas, both operationally and through policy development. Global Programmes cover activities related to the promotion of refugee law and advocacy; protection and care of refugee children; water, health, sanitation and prevention of anaemia; gender equality and the prevention of sexual and gender-based violence; refugee registration; public information; fund raising; resettlement projects; and research, evaluation and documentation.

79. The budget for Global Programmes for the initial 2012 budget was \$151.6 million and is currently \$180.7 million, while the revised proposal for 2013 amounts to \$188.8 million. The increases represent an increase in private sector fundraising capacity and resources; an increase in public information and media support; an increase in technical programme support to the field; and an increase in field security support. Details of the funds requested for Global Programmes in the revised estimates for 2013, together with the comparative figures for 2011 and 2012, are provided for in Table 2 (Annex I).

Part III Programme support

A. Introduction

80. Table 8 (Annex I) sets out the distribution of posts by categories for the period 2011-2013. Of total 2013 post requirements, 28 per cent are Programme Support (PS) posts and 5.8 per cent are Management and Administration (MA) posts. The distribution of PS posts in the field is provided in Table 9. The distribution of MA posts at Headquarters is included in the same table, and United Nations Regular Budget-funded posts are shown in Table 10.

B. Programme support and management and administration

1. General

81. Table 1.2 provides a financial overview of proposed budget estimates for programme support and management and administration within Headquarters, with further details reflected in Table 3.

82. The current 2012 programme support budget at Headquarters reflects an increase of \$3.2 million compared with the initial 2012 budget, while the 2013 proposed revised budget reflects a decrease of \$2.2 million when compared with the 2012 current budget. The current 2012 management and administration budget at Headquarters reflects an increase of some \$3.2 million compared with the initial 2012 budget, and the 2013 proposed revised budget reflects an increase of \$2.3 million when compared with the 2012 current budget.

83. Table 9 shows the distribution of support posts (PS/MA) by organisational unit for 2011-2013. Key support areas were strengthened in the latter part of 2012 and further enhanced in the proposals for 2013. These include finance and administration (in accordance with recommendations by the Board of Auditors), fundraising, and technical support for field operations for health, education and response to and prevention of sexual and gender-based violence.

2. Key initiatives

84. Key initiatives planned for 2013 and budgeted within the Global Programmes and Headquarters components of the budget are high-lighted thematically below.

International Protection

85. The *Protection Capacity Initiative* was launched in 2011, through a series of actions in staffing, learning and partnerships. In 2012 and 2013 the second phase will link post creation to the implementation of protection management initiatives in the areas of sexual and gender-based violence, refugee education, the prevention of and response to statelessness, and refugee status determination.

86. The *Education Strategy (2012-2016)* is a core component of UNHCR's protection and durable solutions mandate. It envisages global agreements with organisations that have technical strengths to support country programmes and develop the capacity of local partners. Thirteen priority countries have received support in 2012; this number will grow gradually to 30 operations in 2013.

87. The *Framework for the Protection of Children* was launched during the 54th meeting of the Standing Committee and implementation will start in selected operations in 2012 and 2013. The Framework for the Protection of Children is a renewed call for joint action by States, UNHCR and partners. It represents a policy shift towards a systems approach to child protection. Eleven countries have been selected for the initial implementation, representing a range of camp and urban contexts.

88. Building upon the 2011 Dialogues with Women and Girls, in 2012 and 2013 UNHCR will begin implementation of *Action against Sexual and Gender-Based Violence: An Updated Strategy*. Fifteen countries will develop country-specific SGBV strategies in 2012 and an additional 10 countries in 2013.

89. Following the 2011 Intergovernmental meeting at the ministerial level, UNHCR has seen a marked rise in accessions, as well as pledges to accede, to the 1954 Convention

relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness. In 2012 and 2013, UNHCR is launching a doctrinal guidance series, including training sessions and short courses in targeted regions, with the aim to strengthen skills and knowledge among staff and partners and enable them to better respond to statelessness.

Self-Reliance and Durable Solutions

90. Building on prior implementation of operational guidelines on livelihood programming and microfinance and a livelihoods training programme, a new livelihoods strategy will articulate the way forward for increased self-reliance among refugees and others of concern. UNHCR will support implementation of the Secretary-General's Policy Committee decision on durable solutions, which provides a framework for UN agencies and the World Bank to work on area-based strategies to solutions for IDPs and refugees returning to their areas of origin.

Refugees in Urban Areas

91. Implementation of the *UNHCR Policy on Refugee Protection and Solutions in Urban Areas* will be strengthened through guidance on livelihoods, public health and education; an urban e-learning programme; and on-site training. Guidance on cash-and-voucher interventions will inform their increased use in urban areas as a cross-cutting approach, including for protection, food security, self-reliance and shelter activities.

Programme Support and Management

92. The new *Shelter Strategy 2012-2013* includes emphasis on strengthening the capacity and network of shelter and physical planning experts; innovative, cost-efficient, light-weight and practical shelter solutions; and targeted support to 18 countries, including Ethiopia, Kenya, Iraq, Sudan, South Sudan, and the Syrian Arab Republic.

93. Following execution of the five-year Strategic Plans 2008-2012 for Public Health, HIV/AIDS, Malaria, Nutrition, Reproductive Health and Water, Sanitation and Hygiene (WASH), updated plans (2013-2017) will advance evidence-based programming, technical knowledge and capacity in country operations, and emergency response.

Results-Based Management

94. UNHCR will promote results-based management by strengthening the implementation of guidance and tools in field operations and improving regular analysis of performance, including in relation to the Global Strategic Priorities.

Financial Management

95. UNHCR has developed a strategy to improve financial management capacity, including the creation of new finance and project control positions, capacity building of finance staff, improved communication of financial policies and instructions, as well as better field support from Headquarters. Implementing partnership performance management will require further strengthening in 2013, including the implementation of a new risk-based management framework.

IPSAS Implementation

96. UNHCR fully adopted the International Public Sector Accounting Standards (IPSAS) in 2012, with the aim of publishing IPSAS-compliant financial statements as of 31 December 2012. A detailed transition plan has been finalized, which includes schedules for IPSAS opening balance adjustments and supporting audit documentation. To properly

monitor project implementation, including organizational and operational risks, a risk register has been developed and is being monitored. Operational and control indicators are being followed to ensure that the needed changes are being properly implemented. IPSAS-related training and change management will continue in 2013.

Human Resources Management

97. A review of the Division of Human Resources Management during 2012 resulted in a decision to implement a restructuring in order to (1) become more staff/client and service-oriented, and (2) improve the assignments process. Clarification and simplification of the assignments process will likely affect distribution of responsibilities between Geneva and Budapest in 2013, however the staffing structure will remain essentially as planned.

98. The new Human Resources Policy and Planning Service merges the policy and post-classification functions. The Service will monitor trends in workforce requirements as a principal driver for human resources planning. Additionally, an Affiliate Workforce Unit has been created and will assume the additional responsibilities of implementing the new Entry Level Humanitarians Programme and supporting targeted capacity building in key functional areas as decided by the High Commissioner.

External Relations and Fundraising

99. The Division of External Relations (DER) engages with Governments, NGO and civil society partners, the media and the public about needs and solutions for refugees and other people of concern to the office. Pending the adoption of a revised digital strategy, UNHCR will mobilize public support by (1) launching advocacy and media campaigns to run concurrently with fund-raising efforts, and (2) publishing compelling and moving stories about individual refugees through media outreach and news and feature production. Pilot activities will also be undertaken to share some of UNHCR's vast archival materials with the wider public via the internet.

100. The resource mobilization strategy foresees (1) strengthening support from traditional donors, (2) broadening the donor base, (3) identifying new funding sources, particularly transitional and development funding, (4) increasing contributions from UN and pooled funds, and (5) targeting private sector funding. UNHCR will pursue partnerships with development funding sources for key operations involved in solutions activities and will further analyse funding opportunities from development banks and other public and private sources. Priorities in the Private Sector Fundraising (PSFR) strategy will be to continue to develop thematic funding portfolios, to increase unearmarked income from individuals in major private sector fundraising countries, and to raise funds from corporations, foundations and "high net worth individuals." In 2013 it is expected that over 800,000 individuals world-wide will donate to UNHCR through its branch offices and through national associations in the United States of America, Japan, Germany, Australia and Spain.

Information Systems and Telecommunications

101. The main focus in respect of information and telecommunications for 2013 will be implementation of the Connect and Collaborate Programme. This programme represents an investment in the information and communications technology infrastructure of the organization, which at present is old, under-resourced and incapable of supporting the organization's requirements over the longer term. Migration from Novell Directory Service and GroupWise to Microsoft Active Directory and Exchange Server both will be implemented globally. Rollout of Windows 7 and implementation of SharePoint solutions will also be undertaken. Refurbishment of the Server Rooms and commissioning of new

equipment for the two data centres and re-cabling of the main building in Headquarters will be completed.

Emergency, Security and Supply

102. Beginning in 2011, UNHCR substantially strengthened its emergency response capacity to prepare for and respond, within 72 hours, to emergencies affecting as many as 600,000 persons of concern. In 2013, UNHCR will review and update the Senior Corporate Emergency Roster and related training, to ensure adequate senior leadership in emergencies. It will also strengthen its internal technical capacity and standby arrangements for technical specialists. A new Handbook for Emergencies will be finalized and published in 2013.

103. The deployment of Field Safety Advisers during emergencies and in other high-risk operations provides qualified and up-to-date guidance on security and safety, both preventively and in response to incidents and trends. As of August 2012, the Field Safety Section has already deployed an additional 45 missions, and a similar pace is expected to continue for the rest of the year and into 2013.

104. The *Supply Management Strategic Plan for 2012-2014* has been revised to focus on three main “pillars” as follows:

- Reliable delivery: including overall planning, consolidation of procurement needs, completion of delivery commitments, and review of the warehouse network.
- Improved emergency response: comprehensive stock and warehouse management; contingency planning for “hot spots”; and the systematization of the Supply Management Service’s response to emergencies in the form of a tool kit.
- Human resources strategy: professionalization of supply workforce through clearly specified competency requirements, improved recruitment of staff, and training of existing staff.

105. Other major undertakings planned for 2013 are the establishment of a fleet management system to renew UNHCR’s fleet while ensuring proper disposal of assets; the creation of an air operations unit to improving airlift response; and systematizing the management of generator assets.

Independent Audit and Oversight Committee

106. The recently established Independent Audit and Oversight Committee is charged with assisting the High Commissioner and the Executive Committee in the exercise of their oversight responsibilities. The Committee met for the first time in June 2012 and will continue with a full programme of work, including four meetings, in 2013.

Enterprise-wide risk management

107. In 2012 UNHCR has sought to increase coherence between results-based management and resource allocation decision-making specifically through the implementation of enterprise risk management systems and tools. During the latter part of 2012, a corporate risk register, framework and methodology, as well as guidance materials and a learning strategy, will be developed. In turn, this will enable rollout of the methodology and framework to ten major operations and main Headquarters’ divisions in 2013.

[English and French only]

Annex I

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(1.1) Overall Budget Summary: Expenditure in 2011 and Budgets for 2012 - 2013 by Region, Global Programmes and Headquarters

(in thousands of US dollars)

Regions	2011		2012				2013			
	Expenditure		Initial Budget		Current Budget		Initial Budget		Revised Budget	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Africa	857,742.2	39.3%	1,636,335.8	45.6%	1,955,327.4	48.2%	1,516,780.0	44.4%	1,817,471.0	46.3%
<i>West Africa</i>	109,758.3	5.0%	168,770.0	4.7%	282,727.8	7.0%	156,290.3	4.6%	283,412.2	7.2%
<i>East and Horn of Africa</i>	527,932.5	24.2%	996,950.2	27.8%	1,198,535.8	29.6%	958,323.6	28.0%	1,128,486.0	28.8%
<i>Central Africa and the Great Lakes</i>	173,348.1	7.9%	381,626.4	10.6%	383,669.1	9.5%	313,261.9	9.2%	322,646.0	8.2%
<i>Southern Africa</i>	46,703.3	2.1%	88,989.2	2.5%	90,394.7	2.2%	88,904.2	2.6%	82,926.8	2.1%
Middle East and North Africa	362,415.1	16.6%	565,519.1	15.7%	709,343.1	17.5%	480,810.6	14.1%	593,046.7	15.1%
Asia and the Pacific	385,991.5	17.7%	502,010.6	14.0%	522,131.1	12.9%	538,466.4	15.8%	526,370.7	13.4%
Europe	128,221.1	5.9%	181,527.7	5.1%	194,769.8	4.8%	166,843.7	4.9%	196,998.6	5.0%
The Americas	57,448.8	2.6%	95,526.7	2.7%	101,031.7	2.5%	98,188.7	2.9%	101,661.4	2.6%
Subtotal Field (programme and programme support)	1,791,818.7	82.2%	2,980,919.9	83.0%	3,482,603.1	85.9%	2,801,089.4	81.9%	3,235,548.4	82.5%
Global Programmes	180,456.5	8.3%	151,652.1	4.2%	180,684.1	4.5%	168,300.1	4.9%	188,849.0	4.8%
Headquarters	199,234.6	9.1%	177,763.7	5.0%	184,168.6	4.5%	176,490.7	5.2%	184,293.7	4.7%
Subtotal Programmed Activities	2,171,509.8	99.6%	3,310,335.7	92.2%	3,847,455.8	94.9%	3,145,880.2	92.0%	3,608,691.1	92.0%
Operational Reserve (OR)	-	0.0%	248,848.8	6.9%	173,309.2	4.3%	240,711.8	7.0%	283,547.5	7.2%
Subtotal Programmed Activities and OR	2,171,509.8	99.6%	3,559,184.5	99.1%	4,020,765.0	99.2%	3,386,592.0	99.1%	3,892,238.6	99.2%
"New or additional activities - mandate-related" Reserve	-	0.0%	20,000.0	0.6%	19,795.4	0.5%	20,000.0	0.6%	20,000.0	0.5%
Junior Professional Officers	9,589.9	0.4%	12,000.0	0.3%	12,000.0	0.3%	12,000.0	0.4%	12,000.0	0.3%
Total	2,181,099.7	100%	3,591,184.5	100%	4,052,560.4	100%	3,418,592.0	100%	3,924,238.6	100%

(1.2) Overall Budget Summary: 2011 Expenditure, 2012 Initial and Current Budgets, and 2013 Initial and Revised Budgets by Programme, Programme Support, Management and Administration

(in thousands of US dollars)

	2011		2012				2013			
	<i>Expenditure</i>		<i>Initial Budget</i>		<i>Current Budget</i>		<i>Initial Budget</i>		<i>Revised Budget</i>	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
Programmes										
Field	1,673,769.4	76.7%	2,839,700.1	79.1%	3,333,320.8	82.3%	2,670,346.2	78.1%	3,069,554.8	78.2%
Global Programmes	95,352.6	4.4%	67,814.6	1.9%	89,881.7	2.2%	78,231.6	2.3%	96,124.5	2.4%
Subtotal Programmes	1,769,122.0	81.1%	2,907,514.7	81.0%	3,423,202.5	84.5%	2,748,577.8	80.4%	3,165,679.3	80.7%
Programme Support										
Field	118,049.3	5.4%	141,219.8	3.9%	149,282.3	3.7%	130,743.2	3.8%	165,993.6	4.2%
Global Programmes	85,103.9	3.9%	83,837.5	2.3%	90,802.4	2.2%	90,068.5	2.6%	92,724.5	2.4%
Headquarters: Bureaux and Desks	32,371.5	1.5%	29,743.8	0.8%	30,893.8	0.8%	29,882.8	0.9%	31,066.2	0.8%
Headquarters: Support Divisions/Services	42,730.2	2.0%	34,372.0	1.0%	36,437.9	0.9%	34,655.1	1.0%	34,084.3	0.9%
Subtotal Programme Support	278,254.9	12.8%	289,173.1	8.1%	307,416.4	7.6%	285,349.6	8.3%	323,868.6	8.3%
Management & Administration										
Headquarters: Annual Budget	80,074.3	3.7%	70,890.3	2.0%	69,860.6	1.7%	69,195.2	2.0%	70,612.4	1.8%
Headquarters: UN Regular Budget	44,058.6	2.0%	42,757.6	1.2%	46,976.3	1.2%	42,757.6	1.3%	48,530.8	1.2%
Subtotal Management & Administration	124,132.9	5.7%	113,647.9	3.2%	116,836.9	2.9%	111,952.8	3.3%	119,143.2	3.0%
Subtotal Programmed Activities	2,171,509.8	99.6%	3,310,335.7	92.2%	3,847,455.8	94.9%	3,145,880.2	92.0%	3,608,691.1	92.0%
Operational Reserve (OR)	-	0.0%	248,848.8	6.9%	173,309.2	4.3%	240,711.8	7.0%	283,547.5	7.2%
Subtotal Programmed Activities and OR	2,171,509.8	99.6%	3,559,184.5	99.1%	4,020,765.0	99.2%	3,386,592.0	99.1%	3,892,238.6	99.2%
"New or additional activities - mandate-related" Reserve	-	0.0%	20,000.0	0.6%	19,795.4	0.5%	20,000.0	0.6%	20,000.0	0.5%
Junior Professional Officers	9,589.9	0.4%	12,000.0	0.3%	12,000.0	0.3%	12,000.0	0.4%	12,000.0	0.3%
(1.3) Total	2,181,099.7	100%	3,591,184.5	100%	4,052,560.4	100%	3,418,592.0	100%	3,924,238.6	100%

(2) Global Programmes: Expenditure in 2011 and Budgets for 2012 – 2013

(in thousands of US dollars)

Activities	2011	2012		2013	
	Expenditure	Initial Budget	Current Budget	Initial Budget	Revised Budget
Programmes					
Durable Solutions	1,599.9	901.7	644.6	901.7	924.0
Education-related projects	5,065.4	5,789.8	6,789.8	5,789.8	5,700.0
Emergency-related projects	7,403.6	3,609.0	3,609.0	3,595.0	2,964.9
Environment-related projects	661.4	447.1	447.1	447.1	425.0
Global Clusters	670.1	898.4	895.9	898.4	667.9
Health-related projects (HIV/AIDS, anaemia, water & sanitation)	5,071.6	3,361.0	4,982.0	3,361.0	3,977.0
Promotion of refugee law and advocacy	178.4	0.0	0.0	0.0	0.0
Protection - related projects	9,666.2	4,058.9	5,852.6	3,746.9	4,137.9
Public information and media projects	47,943.3	37,325.1	52,188.0	47,668.1	66,235.7
Refugee women, children and adolescents	778.4	442.0	1,024.5	442.0	426.8
Registration, data and knowledge management	3,667.0	3,392.1	3,791.6	3,392.1	3,095.4
Research, evaluation and documentation	376.7	316.5	353.5	316.5	342.9
Resettlement	7,107.4	4,572.0	6,572.0	4,572.0	4,472.1
Shelter related projects	319.0	500.0	500.0	500.0	500.0
Training-related projects	1,512.2	1,695.1	1,725.1	1,695.1	1,644.2
Miscellaneous	3,331.9	506.0	506.0	906.0	610.7
Subtotal Programmes	95,352.6	67,814.6	89,881.7	78,231.6	96,124.5
Programme Support					
<i>Executive Direction and Management</i>					
- Organisation Development and Management Services	0.0	0.0	425.6	0.0	282.0
<i>Division of External Relations</i>					
- Private sector fund raising - investment funds and activities	2,863.2	5,081.9	6,518.8	5,360.8	9,845.6
<i>Division of Information Systems and Telecommunications</i>					
- IT and Telecommunications - Field support	23,627.2	28,643.2	32,751.4	34,544.3	30,905.3
<i>Division of Programme Support and Management</i>					
- Global Clusters - Field support)	157.1	217.3	217.3	177.1	188.0
- Technical support to the Field	4,307.6	4,569.6	5,153.2	4,609.9	5,038.4
<i>Division of Emergency, Security and Supply</i>					
- Emergency Capacity Management Section	4,065.6	5,436.2	4,471.5	4,694.7	4,496.0
- Field Safety Section - Field security support	9,970.7	8,513.3	8,427.4	8,513.3	10,386.7
- Supply Management - Field strengthening and support	3,410.7	4,421.4	5,130.8	5,162.9	5,365.4
<i>Division of Human Resource Management</i>					
- Global Staff Accomodation			625.0		275.9
- Special Staff Costs (including voluntary separation)	28,929.7	18,000.0	17,891.5	18,000.0	17,993.3
- Training of UNHCR staff	7,772.0	8,954.6	9,067.3	9,005.6	7,947.8
<i>Global Service Center</i>					
- Enterprise Risk Management	0.0	0.0	122.5	0.0	0.0
Subtotal Programme Support	85,103.9	83,837.5	90,802.4	90,068.5	92,724.5
Total	180,456.5	151,652.0	180,684.1	168,300.1	188,849.0

(3) Headquarters: Expenditure in 2011 and Budgets for 2012 – 2013

Divisions / Departments	(in thousands of US dollars)				
	2011	2012		2013	
	Expenditure	Initial Budget	Current Budget	Initial Budget	Revised Budget
Executive Direction and Management					
Executive Office	5,260.2	4,459.9	4,522.2	4,459.9	4,545.5
New York Office	3,770.0	3,156.1	3,275.3	3,156.1	3,167.3
Inspector General's Office	5,778.0	4,412.6	4,412.6	4,412.6	4,481.7
Legal Affairs Section	3,212.0	3,234.3	3,262.7	3,234.3	2,647.4
Office of the Ombudsman	692.2	506.3	506.3	503.5	515.5
Ethics Office	1,106.2	781.6	781.6	781.6	794.0
Policy Development and Evaluation Service	1,742.4	1,574.5	1,571.5	1,574.5	1,598.2
Organizational Development and Management Service	1,199.5	1,043.1	1,213.8	1,043.1	1,228.6
Subtotal	22,760.6	19,168.6	19,546.1	19,165.7	18,978.2
Division of External Relations					
Office of the Director	1,646.9	1,424.0	1,659.2	2,001.8	1,582.3
Specialized sections and services	22,035.4	20,159.4	21,190.6	19,743.1	21,848.4
Subtotal	23,682.3	21,583.4	22,849.8	21,744.8	23,430.7
Division of International Protection					
Office of the Director	1,266.7	1,283.2	1,223.2	1,283.2	1,189.2
Specialized sections and services	11,970.3	11,851.1	12,361.5	11,851.1	12,274.1
Subtotal	13,237.0	13,134.3	13,584.8	13,134.3	13,463.4
Department of Operations					
<i>Division of Programme Support and Management</i>					
Office of the Director	2,332.6	2,332.0	2,162.1	2,332.0	1,971.5
Specialized sections and services	7,149.6	6,383.5	6,870.4	6,383.5	6,332.9
Subtotal	9,482.2	8,715.5	9,032.5	8,715.5	8,304.5
<i>Division of Emergency, Security and Supply</i>					
Office of the Director	1,459.5	1,265.6	1,304.0	1,265.6	1,309.6
Specialized sections and services	618.9	388.1	220.0	388.1	0.0
Subtotal	2,078.3	1,653.7	1,524.0	1,653.7	1,309.6
<i>Regional Bureaux</i>					
Bureau for Africa	11,833.2	10,534.5	10,926.6	10,534.5	11,134.8
Bureau for the Middle East and North Africa	5,686.6	5,386.5	5,704.1	5,386.5	5,490.7
Bureau for Asia and the Pacific	5,484.5	5,202.1	5,302.1	5,354.4	5,284.4
Bureau for Europe (includes Brussels and Geneva)	7,143.8	6,306.4	6,651.8	6,293.2	6,803.2
Bureau for the Americas	2,223.4	2,314.2	2,309.2	2,314.2	2,353.1
Subtotal	32,371.5	29,743.8	30,893.8	29,882.9	31,066.2
Subtotal Department of Operations	43,932.0	40,113.0	41,450.3	40,252.1	40,680.3
Division of Information Systems and Telecommunications					
Office of the Director and ICT fixed costs	2,498.6	3,037.5	3,722.5	3,037.5	3,143.8
Specialized sections and services	18,570.0	9,408.7	9,527.3	8,008.8	9,907.0
Subtotal	21,068.6	12,446.3	13,249.8	11,046.3	13,050.8
Division of Human Resources Management					
Office of the Director	3,883.4	3,122.2	3,038.2	2,942.2	2,443.7
Specialized sections and services	13,648.7	12,851.0	13,612.9	12,935.0	13,467.3
Subtotal	17,532.1	15,973.2	16,651.0	15,877.2	15,911.0
Division of Financial and Administrative Management					
Office of the Controller and Director	3,498.6	3,759.3	3,724.5	4,540.5	4,163.2
Specialized sections and services	25,833.6	26,388.2	26,687.5	26,785.9	28,294.1
Subtotal	29,332.3	30,147.5	30,412.0	31,326.5	32,457.3
Global Service Centre (located in Budapest)					
Management Unit	2,606.5	939.4	939.4	939.4	942.8
Specialized sections and services	24,218.3	23,750.0	24,977.3	22,496.4	24,820.0
Subtotal	26,824.8	24,689.5	25,916.7	23,435.8	25,762.9
Staff Council	864.9	508.0	508.0	508.0	559.2
Total	199,234.6	177,763.7	184,168.6	176,490.7	184,293.7

(4) 2012 Current and 2013 Revised Budgets by Region/Operation, Headquarters and by Pillar

(in millions of US dollars)

Regions / Operations	Pillar 1		Pillar 2		Pillar 3		Pillar 4		Total	
	Global Refugee Programme		Global Stateless Programme		Global Reintegration Projects		Global IDP Projects			
	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013
West Africa										
Côte d'Ivoire	9.6	20.0	3.7	1.8	5.0	4.6	13.0	1.3	31.3	27.7
Ghana	10.9	11.8	-	-	1.3	0.3	-	-	12.2	12.1
Guinea	5.2	4.1	-	-	1.4	1.4	-	-	6.6	5.5
Liberia	50.7	42.5	-	-	8.9	-	-	-	59.6	42.5
Senegal Regional Office	161.9	190.1	0.7	0.6	2.3	0.2	8.1	4.7	173.0	195.6
Subtotal West Africa	238.3	268.5	4.4	2.4	18.9	6.5	21.1	6.0	282.7	283.4
East and Horn of Africa										
Chad	159.5	158.9	-	-	-	-	17.6	12.8	177.1	171.7
Djibouti	26.9	26.2	-	-	-	-	-	-	26.9	26.2
Eritrea	7.1	5.6	-	-	-	-	-	-	7.1	5.6
Ethiopia	218.1	192.7	0.4	0.1	-	-	0.1	-	218.6	192.8
Ethiopia UNHCR Representation to the AU and ECA	1.5	1.5	-	-	-	-	-	-	1.5	1.5
Kenya	235.5	251.4	0.3	0.1	-	-	0.4	0.1	236.2	251.6
Kenya Regional Support Hub	9.7	10.3	-	-	-	-	-	-	9.7	10.3
Somalia	9.5	9.0	-	-	-	-	39.1	46.3	48.6	55.3
Sudan	76.6	70.7	5.9	3.9	-	-	51.4	42.2	133.9	116.8
South Sudan	202.4	168.5	3.0	9.3	3.4	10.5	56.5	30.8	265.3	219.1
Uganda	68.4	59.9	0.1	0.1	-	11.5	0.1	-	68.6	71.5
Regional activities	5.0	5.2	-	0.9	-	-	-	-	5.0	6.1
Subtotal East and Horn of Africa	1,020.2	959.9	9.7	14.4	3.4	22.0	165.2	132.2	1,198.5	1,128.5
Central Africa & the Great Lakes										
Burundi	28.9	23.8	0.7	0.6	-	-	1.2	0.7	30.8	25.1
Cameroon	19.8	18.2	0.8	0.8	-	-	-	-	20.6	19.0
Central African Republic	16.3	9.9	0.8	5.5	-	5.1	10.7	3.1	27.8	23.6
Congo	30.6	29.5	-	-	-	-	-	-	30.6	29.5
Democratic Republic of the Congo Regional Office	84.5	64.7	1.0	1.9	22.3	24.6	43.2	64.9	151.0	156.1
Gabon ⁽¹⁾	5.7	-	-	-	-	-	-	-	5.7	-
Rwanda	36.4	27.4	-	-	0.8	2.3	-	-	37.2	29.7
United Republic of Tanzania	21.5	15.2	-	-	58.5	24.4	-	-	80.0	39.6
Subtotal Central Africa and the Great Lakes	243.7	188.7	3.3	8.8	81.6	56.4	55.1	68.7	383.7	322.6
Southern Africa										
Angola	9.9	4.7	-	-	-	-	-	-	9.9	4.7
Botswana	5.5	5.5	-	-	-	-	-	-	5.5	5.5
Malawi	3.5	4.2	-	-	-	-	-	-	3.5	4.2
Mozambique	4.7	4.6	0.3	0.4	-	-	-	-	5.0	5.0
Namibia	5.7	3.8	-	-	-	-	-	-	5.7	3.8
South Africa Regional Office	33.0	35.3	2.1	2.1	-	-	-	-	35.1	37.4
Zambia	17.9	14.9	-	-	-	-	-	-	17.9	14.9
Zimbabwe	5.3	5.2	0.5	0.4	-	-	2.0	1.8	7.8	7.4
Subtotal Southern Africa	85.5	78.2	2.9	2.9	-	-	2.0	1.8	90.4	82.9
Subtotal Africa	1,587.7	1,495.3	20.3	28.5	103.9	84.9	243.4	208.7	1,955.3	1,817.4
Middle East and North Africa										
Algeria	25.6	28.2	-	-	-	-	-	-	25.6	28.2
Egypt Regional Office	24.6	23.3	0.1	0.1	-	-	-	-	24.7	23.4
Iraq	55.2	26.9	1.1	1.3	29.9	30.3	129.5	87.5	215.7	146.0
Israel	3.1	3.2	-	-	-	-	-	-	3.1	3.2
Jordan	65.7	75.4	-	-	-	-	-	-	65.7	75.4
Lebanon	31.7	35.6	0.4	0.4	-	-	-	-	32.1	36.0
Libya	14.5	11.6	-	2.2	-	-	16.9	2.8	31.4	16.6
Mauritania	38.1	28.0	-	-	-	-	-	-	38.1	28.0
Morocco	2.8	3.0	-	-	-	-	-	-	2.8	3.0
Saudi Arabia Regional Office	4.1	3.3	0.2	0.3	-	-	-	-	4.3	3.6
Syrian Arab Republic	114.1	83.8	0.5	0.7	-	-	18.5	37.2	133.1	121.7
Tunisia	34.6	14.6	-	-	-	-	-	-	34.6	14.6
United Arab Emirates	3.6	3.1	0.1	-	-	-	-	-	3.7	3.1
Western Sahara Confidence Building Measures	13.2	10.4	-	-	-	-	-	-	13.2	10.4
Yemen	34.6	34.4	-	-	-	-	25.4	25.4	60.0	59.8
Regional activities	20.4	19.1	0.9	0.9	-	-	-	-	21.3	20.0
Subtotal Middle East and North Africa	485.9	403.9	3.3	5.9	29.9	30.3	190.3	152.9	709.4	593.0

Regions / Operations	Pillar 1		Pillar 2		Pillar 3		Pillar 4		Total	
	Global Refugee Programme		Global Stateless Programme		Global Reintegration Projects		Global IDP Projects			
	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013
Asia and the Pacific										
Afghanistan	43.4	38.2	-	-	77.6	65.7	18.6	27.4	139.6	131.3
Australia Regional Office	2.1	2.9	-	-	-	-	-	-	2.1	2.9
Bangladesh	14.4	11.7	0.1	0.1	-	-	-	-	14.5	11.8
Cambodia ⁽²⁾	0.9	-	0.0	-	-	-	-	-	0.9	-
China Regional Office	5.8	4.2	0.1	0.1	-	-	-	-	5.9	4.3
India	13.1	12.9	0.1	0.1	-	-	-	-	13.2	13.0
Indonesia	5.7	7.7	0.2	0.2	-	-	-	-	5.9	7.9
Iran, Islamic Republic of	53.2	59.6	-	-	-	-	-	-	53.2	59.6
Japan	4.7	4.4	0.1	0.0	-	-	-	-	4.8	4.4
Kazakhstan Regional Office	7.4	5.3	1.4	1.9	-	-	0.6	0.5	9.4	7.7
Kyrgyzstan	2.9	3.1	0.3	0.8	-	-	7.1	3.5	10.3	7.4
Malaysia	16.1	16.8	0.5	0.6	-	-	-	-	16.6	17.4
Myanmar	-	-	9.9	12.1	-	-	14.7	14.1	24.6	26.2
Nepal	13.0	9.9	1.3	1.4	1.4	4.3	-	-	15.7	15.6
Pakistan	54.1	59.9	0.8	1.5	28.8	59.7	60.2	40.2	143.9	161.3
Papua New Guinea ⁽³⁾	1.4	-	-	-	-	-	-	-	1.4	-
Philippines	0.8	0.8	0.8	1.5	-	-	6.0	6.1	7.6	8.4
Republic of Korea	2.0	2.4	0.2	0.2	-	-	-	-	2.2	2.6
Sri Lanka	10.1	7.7	0.1	0.1	-	-	7.5	2.5	17.7	10.3
Tajikistan	1.8	1.8	0.1	0.1	-	-	-	-	1.9	1.9
Thailand	21.6	23.0	0.7	0.7	-	-	-	-	22.3	23.7
Thailand Regional Office	5.4	6.7	-	-	-	-	-	-	5.4	6.7
Timor-Leste	0.2	-	0.0	-	-	-	-	-	0.2	-
Turkmenistan	0.6	0.5	1.0	0.5	-	-	-	-	1.6	1.0
Viet Nam	-	-	0.3	0.4	0.6	-	-	-	0.9	0.4
Regional activities	0.4	0.6	-	-	-	-	-	-	0.4	0.6
Subtotal Asia and the Pacific	281.1	280.1	17.9	22.3	108.4	129.7	114.7	94.3	522.1	526.4
Europe										
Armenia	4.3	4.1	0.1	0.1	-	-	-	-	4.4	4.2
Azerbaijan	4.3	4.5	0.4	0.3	-	-	1.2	1.1	5.9	5.9
Belgium Regional Office	14.0	12.7	1.3	1.7	-	-	-	-	15.3	14.4
Bosnia and Herzegovina	4.4	3.4	1.8	1.7	-	-	8.9	4.1	15.1	9.2
Croatia	1.4	1.6	0.4	0.4	3.2	3.0	-	-	5.0	5.0
Georgia	2.1	2.1	0.7	0.8	-	-	12.1	12.0	14.9	14.9
Hungary Regional Office	10.3	9.9	0.8	1.4	-	-	-	-	11.1	11.3
Italy Regional Office	18.8	21.0	0.1	0.2	-	-	-	-	18.9	21.2
Kosovo (S/RES/1244 (1999))	2.8	3.1	1.0	1.4	4.9	4.2	3.4	0.2	12.1	8.9
Montenegro	4.2	4.3	0.3	0.2	-	-	-	-	4.5	4.5
Russian Federation	9.6	7.8	0.5	0.6	-	-	-	-	10.1	8.4
Serbia	7.4	2.1	1.0	1.2	-	-	14.6	15.9	23.0	19.2
Spain	1.5	1.4	0.1	0.0	-	-	-	-	1.6	1.4
Sweden Regional Office	2.1	2.6	0.7	0.8	-	-	-	-	2.8	3.4
The former Yugoslav Republic of Macedonia	3.6	3.6	0.4	0.4	-	-	-	-	4.0	4.0
Turkey	32.2	42.9	0.0	0.2	-	-	-	-	32.2	43.1
Ukraine Regional Office	8.6	11.5	0.7	1.3	-	-	-	-	9.3	12.8
Regional activities	4.6	5.2	-	-	-	-	-	-	4.6	5.2
Subtotal Europe	136.2	143.8	10.3	12.7	8.1	7.2	40.2	33.3	194.8	197.0
Americas										
Argentina Regional Office	4.4	4.3	-	0.1	-	-	-	-	4.4	4.4
Brazil	4.6	4.8	-	0.2	-	-	-	-	4.6	5.0
Canada	1.3	1.7	0.1	-	-	-	-	-	1.4	1.7
Colombia	1.0	1.2	-	-	-	-	28.4	28.4	29.4	29.6
Costa Rica	2.8	2.0	-	-	-	-	-	-	2.8	2.0
Ecuador	21.1	21.1	-	-	-	-	-	-	21.1	21.1
Mexico	3.0	3.1	-	-	-	-	-	-	3.0	3.1
Panama Regional Office	5.1	5.6	-	0.2	-	-	-	-	5.1	5.8
United States of America Regional Office	7.6	6.1	9.3	9.3	-	-	3.2	3.5	20.1	18.9
Venezuela, Bolivarian Republic of	9.1	9.9	-	-	-	-	-	-	9.1	9.9
Regional activities	-	0.2	-	-	-	-	-	-	-	0.2
Subtotal Americas	60.0	60.0	9.4	9.8	-	-	31.6	31.9	101.0	101.7
Subtotal Field	2,550.9	2,383.1	61.2	79.2	250.3	252.1	620.2	521.1	3,482.6	3,235.5

<i>Regions / Operations</i>	<i>Pillar 1</i>		<i>Pillar 2</i>		<i>Pillar 3</i>		<i>Pillar 4</i>		<i>Total</i>	
	<i>Global Refugee Programme</i>		<i>Global Stateless Programme</i>		<i>Global Reintegration Projects</i>		<i>Global IDP Projects</i>			
	<i>2012</i>	<i>2013</i>	<i>2012</i>	<i>2013</i>	<i>2012</i>	<i>2013</i>	<i>2012</i>	<i>2013</i>	<i>2012</i>	<i>2013</i>
Global Programmes	180.7	188.9	-	-	-	-	-	-	180.7	188.9
Headquarters	184.2	184.3	-	-	-	-	-	-	184.2	184.3
Subtotal Programme Activities	2,915.8	2,756.3	61.2	79.2	250.3	252.1	620.2	521.1	3,847.5	3,608.7
Operational Reserve (OR)	173.3	283.5	-	-	-	-	-	-	173.3	283.5
Subtotal Programme Activities and OR	3,089.1	3,039.8	61.2	79.2	250.3	252.1	620.2	521.1	4,020.8	3,892.2
"New or additional activities – mandate-related" Reserve	19.8	20.0	-	-	-	-	-	-	19.8	20.0
Junior Professional Officers	12.0	12.0	-	-	-	-	-	-	12.0	12.0
Total	3,120.9	3,071.8	61.2	79.2	250.3	252.1	620.2	521.1	4,052.6	3,924.2

(1) As from 2013 Gabon will be reported under Democratic Republic of the Congo Regional Office

(2) As from 2013 Cambodia will be reported under Thailand Regional Office

(3) As from 2013 Papua New Guinea will be reported under Australia Regional Office

(5) 2013 Revised Budgets for Field by Persons of Concern and by Rights Group

(in thousands of US dollars)

<i>Region</i>	<i>Favourable Protection Environment</i>	<i>Fair Protection Processes and Documentation</i>	<i>Security from Violence and Exploitation</i>	<i>Basic Needs and Essential Services</i>	<i>Community Empowerment and Self Reliance</i>	<i>Durable Solutions</i>	<i>Leadership, Coordination and Partnerships</i>	<i>Logistics and Operations Support</i>	<i>Headquarters and Regional Support</i>	<i>Total</i>
West Africa										
All persons of concern ⁽¹⁾	907.2	1,153.5	285.8	1,569.3	279.7	1,258.9	151.6	645.4	2,802.2	9,053.6
Refugee	4,294.1	19,113.1	17,043.8	114,639.6	24,477.8	13,133.2	3,366.7	53,075.6	-	249,143.9
Stateless	719.1	485.6	-	-	-	795.8	101.8	289.1	-	2,391.4
Returnee	371.9	356.6	647.2	4,334.6	3,008.5	5,474.5	701.3	1,854.3	-	16,748.9
Internally Displaced	195.0	1,335.5	761.8	2,279.8	500.2	310.4	691.7	-	-	6,074.4
Subtotal West Africa	6,487.3	22,444.3	18,738.6	122,823.3	28,266.2	20,972.8	5,013.1	55,864.4	2,802.2	283,412.2
East and Horn of Africa										
All persons of concern ⁽¹⁾	549.6	824.4	783.3	2,994.5	704.6	3,572.4	933.2	-	4,631.8	14,993.8
Refugee	19,042.1	37,030.9	68,486.3	559,527.8	94,605.3	42,909.8	21,921.8	109,518.8	294.9	953,337.7
Stateless	5,029.0	8,021.1	-	-	437.6	907.2	22.0	-	-	14,416.9
Returnee	-	-	-	-	2,704.0	10,817.3	-	-	-	13,521.3
Internally Displaced	5,018.3	1,801.6	10,803.9	46,724.8	19,456.2	24,563.8	5,383.7	18,464.0	-	132,216.3
Subtotal East and Horn of Africa	29,639.0	47,678.0	80,073.5	609,247.1	117,907.7	82,770.5	28,260.7	127,982.8	4,926.7	1,128,486.0
Central Africa and the Great Lakes										
All persons of concern ⁽¹⁾	-	-	-	-	-	-	-	-	-	-
Refugee	5,700.1	11,013.7	10,417.1	68,357.9	18,747.2	33,513.7	4,942.3	25,189.3	-	177,881.3
Stateless	806.0	6,736.1	-	-	411.5	347.2	288.3	227.9	-	8,817.0
Returnee	1,662.2	1,307.5	1,761.0	26,523.6	7,392.9	12,930.5	610.7	15,159.3	-	67,347.7
Internally Displaced	211.0	9,548.2	10,230.1	23,567.0	7,179.9	2,704.2	1,185.4	13,974.2	-	68,600.0
Subtotal Central Africa & the Great Lakes	8,379.3	28,605.5	22,408.2	118,448.5	33,731.5	49,495.6	7,026.7	54,550.7	-	322,646.0
Southern Africa										
All persons of concern ⁽¹⁾	881.9	5,296.5	-	291.6	-	4,594.1	91.6	1,512.4	1,122.0	13,790.1
Refugee	5,329.3	4,669.3	4,055.9	24,122.7	9,348.6	10,624.0	688.5	5,622.4	-	64,460.7
Stateless	1,224.0	1,286.1	-	-	-	36.7	242.4	57.5	2.5	2,849.2
Returnee	-	-	-	-	-	-	-	-	-	-
Internally Displaced	160.1	434.3	177.3	-	-	259.2	155.3	640.6	-	1,826.8
Subtotal Southern Africa	7,595.3	11,686.2	4,233.2	24,414.3	9,348.6	15,514.0	1,177.8	7,832.9	1,124.5	82,926.8
Africa										
All persons of concern ⁽¹⁾	2,338.7	7,274.4	1,069.1	4,855.4	984.3	9,425.4	1,176.4	2,157.8	8,556.0	37,837.5
Refugee	34,365.6	71,827.0	100,003.1	766,648.0	147,178.9	100,180.7	30,919.3	193,406.1	294.9	1,444,823.6
Stateless	7,778.1	16,528.9	-	-	849.1	2,086.9	654.5	574.5	2.5	28,474.5
Returnee	2,034.1	1,664.1	2,408.2	30,858.2	13,105.4	29,222.3	1,312.0	17,013.6	-	97,617.9
Internally Displaced	5,584.4	13,119.6	21,973.1	72,571.6	27,136.3	27,837.6	7,416.1	33,078.8	-	208,717.5
Subtotal Africa	52,100.9	110,414.0	125,453.5	874,933.2	189,254.0	168,752.9	41,478.3	246,230.8	8,853.4	1,817,471.0

Region	Favourable Protection Environment	Fair Protection Processes and Documentation	Security from Violence and Exploitation	Basic Needs and Essential Services	Community Empowerment and Self Reliance	Durable Solutions	Leadership, Coordination and Partnerships	Logistics and Operations Support	Headquarters and Regional Support	Total
Middle East and North Africa										
All persons of concern ⁽¹⁾	-	633.7	-	-	-	5,936.1	1,372.1	8,057.7	8,325.7	24,325.3
Refugee	17,073.6	23,376.4	18,592.9	240,770.4	25,990.1	13,727.3	9,322.9	28,401.1	88.5	377,343.2
Stateless	1,874.7	2,170.5	-	260.5	-	1,654.1	-	-	-	5,959.8
Returnee	2,143.6	1,377.7	12.0	11,721.4	6,444.3	3,653.2	799.7	6,373.1	-	32,525.0
Internally Displaced	2,442.8	5,706.7	7,146.9	96,985.3	13,897.9	4,552.8	6,975.4	15,185.4	-	152,893.2
Subtotal Middle East and North Africa	23,534.7	33,265.0	25,751.8	349,737.6	46,332.3	29,523.5	18,470.1	58,017.3	8,414.2	593,046.5
Asia & the Pacific										
All persons of concern ⁽¹⁾	194.3	-	-	-	-	-	1,660.0	-	9,698.4	11,552.7
Refugee	19,438.9	25,977.5	12,448.5	104,366.2	82,667.5	32,107.7	7,416.2	6,594.4	1,955.2	292,972.1
Stateless	6,664.4	4,331.8	782.0	3,978.6	1,071.0	2,359.9	100.7	2,780.5	285.1	22,354.0
Returnee	3,362.4	1,084.8	834.7	31,832.6	21,592.9	44,125.9	-	2,390.4	-	105,223.7
Internally Displaced	3,885.2	8,455.4	3,165.7	42,694.4	8,260.4	6,586.8	10,348.0	10,373.0	499.3	94,268.2
Subtotal Asia & the Pacific	33,545.2	39,849.5	17,230.9	182,871.8	113,591.8	85,180.3	19,524.9	22,138.3	12,438.0	526,370.7
Europe										
All persons of concern ⁽¹⁾	2,357.6	539.6	777.7	-	-	851.6	39.0	478.1	7,075.9	12,119.5
Refugee	27,949.8	37,001.8	6,587.9	32,830.9	4,788.2	12,524.8	3,410.5	6,240.9	-	131,334.8
Stateless	5,129.3	4,161.5	-	27.8	222.8	1,926.3	104.9	1,068.4	-	12,641.0
Returnee	512.1	-	484.2	534.8	765.7	3,294.1	485.5	1,501.0	-	7,577.4
Internally Displaced	3,052.7	44.2	1,944.7	11,448.3	9,697.3	4,084.5	1,438.2	1,616.0	-	33,325.9
Subtotal Europe	39,001.5	41,747.1	9,794.5	44,841.8	15,474.0	22,681.3	5,478.1	10,904.4	7,075.9	196,998.6
The Americas										
All persons of concern ⁽¹⁾	285.4	338.1	405.9	446.8	282.9	508.4	385.8	366.7	2,870.3	5,890.3
Refugee	8,564.7	9,483.1	7,387.9	9,318.5	7,000.9	6,884.1	2,789.3	2,645.6	-	54,074.1
Stateless	2,700.2	2,378.3	746.9	528.6	643.6	628.1	399.8	1,627.1	142.5	9,795.1
Returnee	-	-	-	-	-	-	-	-	-	-
Internally Displaced	3,581.2	1,422.1	9,618.0	-	2,353.4	9,045.6	3,536.5	2,345.1	-	31,901.9
Subtotal the Americas	15,131.5	13,621.6	18,158.7	10,293.9	10,280.8	17,066.2	7,111.4	6,984.5	3,012.8	101,661.4
Field										
All persons of concern ⁽¹⁾	5,176.0	8,785.8	2,252.7	5,302.2	1,267.2	16,721.5	4,633.3	11,060.3	36,526.3	91,725.3
Refugee	107,392.6	167,665.8	145,020.3	1,153,934.0	267,625.6	165,424.6	53,858.2	237,288.1	2,338.6	2,300,547.8
Stateless	24,146.7	29,571.0	1,528.9	4,795.5	2,786.5	8,655.3	1,259.9	6,050.5	430.1	79,224.4
Returnee	8,052.2	4,126.6	3,739.1	74,947.0	41,908.3	80,295.5	2,597.2	27,278.1	-	242,944.0
Internally Displaced	18,546.3	28,748.0	43,848.4	223,699.6	61,345.3	52,107.3	29,714.2	62,598.3	499.3	521,106.7
Total	163,313.8	238,897.2	196,389.4	1,462,678.3	374,932.9	323,204.2	92,062.8	344,275.3	39,794.3	3,235,548.2

(1) "All persons of concern" represents the set of planned results that addresses more than one type of persons of concern in the area covered by the operation. Examples include regional stockpiles, information technology or telecoms services supporting all operations in a region, public information services available to all country offices covered by an operation, etc.

(6) 2012 Supplementary Budgets

(in thousands of US dollars)

<i>Description</i>	<i>Region</i>	<i>Pillar 1 Global Refugee Programme</i>	<i>Pillar 4 Global IDP Projects</i>	<i>Total</i>
Sudan Situation Emergency Response	East and Horn of Africa	214,648.5	-	214,648.5
Mali Situation Emergency Response	West and Central Africa	115,282.2	8,093.4	123,375.6
	Middle East and North Africa	30,365.1	-	30,365.1
	Subtotal	145,647.3	8,093.4	153,740.7
Syria Situation Response	Europe	13,291.6	-	13,291.6
	Middle East and North Africa	56,069.0	18,463.2	74,532.2
	Headquarters	317.6	-	317.6
	Subtotal	69,678.2	18,463.2	88,141.4
Food assistance to Iraqi and non Iraqi urban refugees	Middle East and North Africa	20,000.0	-	20,000.0
RSD project at Camp "New Iraq"	Middle East and North Africa	13,178.0	-	13,178.0
	Total	463,152.0	26,556.6	489,708.6

(7) Overall Post Summary: 2011 – 2013 Post Levels by Grade group, Region and Headquarters

Regions	Field ⁽²⁾				Global Programmes				Headquarters				Total Posts	
	P	GS	Total	%	P	GS	Total	%	P	GS	Total	%	Posts	%
2011 Total (as at 1 January 2011)	1,275	5,701	6,976	88.6%	38	9	47	0.6%	443	406	849	10.8%	7,872	100%
2012 Total (as at 1 January 2012)	1,525	6,044	7,569	89.6%	50	19	69	0.8%	420	393	813	9.6%	8,451	100%
2013														
West Africa	133	517	650	7.2%	-	-	-	-	-	-	-	-	650	7.2%
East and Horn of Africa	485	2,111	2,596	28.6%	-	-	-	-	-	-	-	-	2,596	28.6%
Central Africa and the Great Lakes	174	871	1,045	11.5%	-	-	-	-	-	-	-	-	1,045	11.5%
Southern Africa	48	161	209	2.3%	-	-	-	-	-	-	-	-	209	2.3%
Subtotal Africa	840	3,660	4,500	49.5%	-	-	-	-	-	-	-	-	4,500	49.5%
Middle East and North Africa	238	843	1,081	11.9%	-	-	-	-	-	-	-	-	1,081	11.9%
Asia and the Pacific	250	1,220	1,470	16.2%	-	-	-	-	-	-	-	-	1,470	16.2%
Europe	147	620	767	8.4%	-	-	-	-	-	-	-	-	767	8.4%
The Americas	75	279	354	3.9%	-	-	-	-	-	-	-	-	354	3.9%
Subtotal Field	1,550	6,622	8,172	89.9%	-	-	-	-	-	-	-	-	8,172	89.9%
Global Programmes	-	-	-	-	52	18	70	0.8%	-	-	-	-	70	0.8%
Global Service Centre	-	-	-	-	1	-	1	-	93	181	274	3.0%	275	3.0%
Regional Office Brussels	-	-	-	-	-	-	-	-	13	9	22	0.2%	22	0.2%
New York	-	-	-	-	-	-	-	-	9	5	14	0.2%	14	0.2%
Headquarters	-	-	-	-	-	-	-	-	320	214	534	5.9%	534	5.9%
2013 Total (as at 1 January 2013)	1,550	6,622	8,172	89.9%	53	18	71	0.8%	435	409	844	9.3%	9,087	100%

(1) All posts (including those projected for less than a full year), excluding JPOs and United Nations Volunteers (National and International) serving with UNHCR.

(2) Includes 176 posts funded under Global Programmes, located in the Field.

P - Professional (including USG and ASG posts)

GS - General Service (including National Officer and Field Service posts)

(8) Overall Post Summary: 2011 – 2013 Post Levels by PG, PS, MA and by Region and Headquarters

	<i>PG</i>		<i>PS</i>		<i>MA</i>		<i>Total</i>	
2011 Total (as at 1 January 2011)	5,350	68.0%	2,007	25.5%	515	6.5%	7,872	100%
2012 Total (as at 1 January 2012)	5,682	67.2%	2,262	26.8%	507	6.0%	8,451	100%
2013								
West Africa	421	4.6%	229	2.5%	-	-	650	7.2%
East and Horn of Africa	2,159	23.8%	437	4.8%	-	-	2,596	28.6%
Central Africa and the Great Lakes	823	9.1%	222	2.4%	-	-	1,045	11.5%
Southern Africa	131	1.4%	78	0.9%	-	-	209	2.3%
Subtotal Africa	3,534	38.9%	966	10.6%	-	-	4,500	49.5%
Middle East and North Africa	790	8.7%	291	3.2%	-	-	1,081	11.9%
Asia and the Pacific	1,123	12.4%	347	3.8%	-	-	1,470	16.2%
Europe	499	5.5%	268	2.9%	-	-	767	8.4%
The Americas	254	2.8%	100	1.1%	-	-	354	3.9%
Subtotal Field	6,200	68.2%	1,972	21.7%	-	-	8,172	89.9%
Global Programmes	-	-	70	0.8%	-	-	70	0.8%
Global Service Centre	-	-	61	0.7%	214	2.4%	275	3.0%
Regional Office Brussels	-	-	22	0.2%	-	-	22	0.2%
New York	-	-	14	0.2%	-	-	14	0.2%
Headquarters	-	-	220	2.4%	314	3.5%	534	5.9%
2013 Total (as at 1 January 2013)	6,200	68.2%	2,359	26.0%	528	5.8%	9,087	100%

PG - Programme

PS - Programme Support

MA - Management and Administration

(9) 2011 – 2013 Posts: Distribution by PG, PS, MA, Region, Headquarters and Grade

(as at 1 January)

<i>Region, Headquarters, Organizational Unit</i>	<i>Year</i>	<i>USG/</i>		<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2 /</i>		<i>NO</i>	<i>GS /</i>		<i>Total</i>
		<i>ASG</i>							<i>P-1</i>	<i>FS</i>				
Programme (PG)														
West Africa	2011	-		1	1	9	16	13	-	25	123		188	
	2012	-	-		3	10	27	29	4	40	253		366	
	2013	-	-		5	12	40	38	6	52	268		421	
East and Horn of Africa	2011	-		2	7	19	82	151	72	104	1,161		1,598	
	2012	-		2	7	19	85	147	102	84	1,218		1,664	
	2013	-		2	7	22	87	193	92	122	1,634		2,159	
Central Africa and the Great Lakes	2011	-		1	5	12	35	80	19	58	625		835	
	2012	-		1	5	11	40	84	23	46	594		804	
	2013	-		1	5	13	33	66	28	43	634		823	
Southern Africa	2011	-	-		1	5	19	14	13	16	94		162	
	2012	-	-		1	5	18	21	4	18	78		145	
	2013	-	-		1	5	18	10	5	19	73		131	
Subtotal Africa	2011	-		4	14	45	152	258	104	203	2,003		2,783	
	2012	-		3	16	45	170	281	133	188	2,143		2,979	
	2013	-		3	18	52	178	307	131	236	2,609		3,534	
Middle East and North Africa	2011	-		1	7	15	29	61	18	64	530		725	
	2012	-		1	8	18	39	87	33	56	595		837	
	2013	-		1	7	16	38	76	32	74	546		790	
Asia and the Pacific	2011	-		2	13	20	46	75	22	151	791		1,120	
	2012	-		2	13	19	51	73	27	151	848		1,184	
	2013	-		2	12	18	53	77	31	161	769		1,123	
Europe	2011	-	-		10	9	33	28	14	84	272		450	
	2012	-	-		10	8	33	29	12	81	255		428	
	2013	-	-		10	9	33	26	13	77	331		499	
The Americas	2011	-		1	3	8	14	19	12	52	163		272	
	2012	-		1	3	8	12	24	10	42	154		254	
	2013	-		1	4	8	12	22	15	40	152		254	
Subtotal Programme	2011	-		8	47	97	274	441	170	554	3,759		5,350	
	2012	-		7	50	98	305	494	215	518	3,995		5,682	
	2013	-		7	51	103	314	508	222	588	4,407		6,200	
Programme Support (PS)														
<i>Field (PS)</i>														
West Africa	2011	-	-		-	1	8	5	-	6	121		141	
	2012	-	-		-	2	14	11	3	7	175		212	
	2013	-	-		-	2	14	13	3	12	185		229	
East and Horn of Africa	2011	-		1	2	6	18	25	6	29	242		329	
	2012	-		1	2	6	37	29	15	23	262		375	
	2013	-		1	3	7	27	35	9	25	330		437	
Central Africa and the Great Lakes	2011	-	-		1	3	8	9	3	6	137		167	
	2012	-	-		1	3	7	11	4	6	190		222	
	2013	-	-		1	3	7	12	5	7	187		222	
Southern Africa	2011	-	-		-	1	4	5	-	3	68		81	
	2012	-	-		-	1	3	2	-	3	70		79	
	2013	-	-		-	1	5	3	-	3	66		78	
Subtotal Africa	2011	-		1	3	11	38	44	9	44	568		718	
	2012	-		1	3	12	61	53	22	39	697		888	
	2013	-		1	4	13	53	63	17	47	768		966	
Middle East and North Africa	2011	-	-		1	5	14	17	5	14	176		232	
	2012	-	-		1	6	15	34	5	12	227		300	
	2013	-	-		2	5	15	40	6	17	206		291	
Asia and the Pacific	2011	-	-		2	7	17	15	2	33	279		355	
	2012	-	-		2	6	15	20	4	34	287		368	
	2013	-	-		2	4	19	28	4	40	250		347	
Europe	2011	-	-		-	8	16	3	4	26	177		234	
	2012	-	-		1	9	19	8	6	25	181		249	
	2013	-	-		1	8	22	17	8	25	187		268	

Region, Headquarters, Organizational Unit	Year	USG /							P-2 / P-1	NO	GS / FS	Total
		ASG	D-2	D-1	P-5	P-4	P-3					
The Americas	2011	-	-	1	3	4	4	-	7	68	87	
	2012	-	-	1	3	3	4	-	5	66	82	
	2013	-	-	-	3	3	7	-	6	81	100	
Subtotal Field (PS)	2011	-	1	7	34	89	83	20	124	1,268	1,626	
	2012	-	1	8	36	113	119	37	115	1,458	1,887	
	2013	-	1	9	33	112	155	35	135	1,492	1,972	
Global Programmes (PS)												
Division of Emergency, Security and Supply	2011	-	-	-	4	14	5	-	-	8	31	
	2012	-	-	1	4	13	5	-	-	8	31	
	2013	-	-	1	3	14	6	-	-	6	30	
Division of Information Systems and Telecommunications	2011	-	-	-	-	-	-	-	-	-	-	
	2012	-	-	1	2	3	4	2	-	10	22	
	2013	-	-	1	2	3	4	2	-	10	22	
Division of Programme Support and Management	2011	-	-	-	2	11	2	-	-	1	16	
	2012	-	-	-	2	11	2	-	-	1	16	
	2013	-	-	-	3	10	3	-	-	2	18	
Subtotal Global Programmes (PS)	2011	-	-	-	6	25	7	-	-	9	47	
	2012	-	-	2	8	27	11	2	-	19	69	
	2013	-	-	2	8	27	13	2	-	18	70	
Headquarters (PS)												
Executive Direction and Management ⁽¹⁾	2011	-	1	1	3	2	1	-	-	5	13	
	2012	-	1	1	3	3	1	-	-	5	14	
	2013	-	1	1	3	3	1	-	-	5	14	
Division of Emergency, Security and Supply	2011	-	1	-	1	3	1	-	-	4	10	
	2012	-	1	-	-	2	1	-	-	4	8	
	2013	-	1	-	-	1	1	-	-	3	6	
Division of Financial and Administrative Management	2011	-	-	-	-	-	-	-	-	-	-	
	2012	-	-	-	-	-	-	-	-	-	-	
	2013	-	-	-	-	1	-	-	-	1	2	
Division of Information Systems and Telecommunications ⁽²⁾	2011	-	-	-	2	12	21	1	-	11	47	
	2012	-	-	-	-	-	-	-	-	-	-	
	2013	-	-	-	-	-	-	-	-	-	-	
Division of International Protection	2011	-	1	3	3	23	10	1	-	14	55	
	2012	-	1	3	5	23	12	-	-	13	57	
	2013	-	1	3	6	22	13	-	-	12	57	
Division of Programme Support and Management	2011	-	1	2	2	9	9	1	-	9	33	
	2012	-	1	2	2	9	9	2	-	9	34	
	2013	-	1	2	2	9	10	1	-	8	33	
Regional Bureaux	2011	-	5	7	10	41	13	-	-	59	135	
	2012	-	5	7	12	42	14	-	-	61	141	
	2013	-	5	7	12	42	15	-	-	63	144	
Global Service Centre	2011	-	-	1	3	7	9	2	2	17	41	
	2012	-	-	1	4	7	9	2	2	27	52	
	2013	-	-	1	5	9	10	2	2	32	61	
Subtotal Headquarters (PS)	2011	-	9	14	24	97	64	5	2	119	334	
	2012	-	9	14	26	86	46	4	2	119	306	
	2013	-	9	14	28	87	50	3	2	124	317	
Subtotal Programme Support	2011	-	10	21	64	211	154	25	126	1,396	2,007	
	2012	-	10	24	70	226	176	43	117	1,596	2,262	
	2013	-	10	25	69	226	218	40	137	1,634	2,359	
Management and Administration ⁽³⁾												
Executive Direction and Management	2011	4	2	7	3	20	2	-	-	19	57	
	2012	4	2	7	4	19	2	-	-	19	57	
	2013	4	2	7	3	20	2	-	-	19	57	
Division of Information Systems and Telecommunications	2011	-	1	1	3	6	12	-	-	20	43	
	2012	-	1	2	1	9	2	-	-	5	20	
	2013	-	1	2	1	9	2	-	-	5	20	
Division of External Relations	2011	-	1	4	9	18	21	5	-	42	100	
	2012	-	1	3	9	16	20	5	-	43	97	
	2013	-	1	3	9	19	24	5	-	40	101	

<i>Region, Headquarters, Organizational Unit</i>	<i>Year</i>	<i>USG/</i>							<i>P-2/</i>		<i>GS/</i>		<i>Total</i>
		<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-1</i>	<i>NO</i>	<i>FS</i>			
Division of Human Resource Management	2011	-	1	2	5	11	13	-	-	40	72		
	2012	-	1	2	5	11	16	-	-	40	75		
	2013	-	1	3	4	11	18	-	-	37	74		
Division of Financial and Administrative Management	2011	-	1	2	6	12	4	-	-	36	61		
	2012	-	1	2	6	12	4	-	-	36	61		
	2013	-	1	2	6	12	6	-	-	35	62		
Global Service Centre	2011	-	-	1	3	19	30	3	26	100	182		
	2012	-	-	1	5	27	30	5	26	103	197		
	2013	-	-	3	6	27	30	1	26	121	214		
Subtotal Management and Administration	2011	4	6	17	29	86	82	8	26	257	515		
	2012	4	6	17	30	94	74	10	26	246	507		
	2013	4	6	20	29	98	82	6	26	257	528		
Total	2011	4	24	85	190	571	677	203	706	5,412	7,872		
	2012	4	23	91	198	625	744	268	661	5,837	8,451		
	2013	4	23	96	201	638	808	268	751	6,298	9,087		

(1) Includes Liaison Office in New York

(2) Due to restructuring of this Division, the posts are reorganized between Global Programmes and Management & Administration for 2012 & 2013

(3) Includes Regular Budget

(10) 2013 Posts Funded from the UN Regular Budget¹

(as at 1 January 2013)

<i>Organizational Unit</i>	<i>USG/ ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>GS</i>		<i>Total</i>
								<i>PL⁽²⁾</i>	<i>OL⁽³⁾</i>	
Executive Direction and Management										
Office of the High Commissioner	2	-	-	-	2	-	-	1	6	11
Office of the Inspector General	-	-	2	-	6	-	-	1	5	14
Legal Affairs Service	-	-	1	-	-	2	-	-	2	5
Office of the Ombudsman	-	-	1	-	-	-	-	-	1	2
Ethics Office	-	-	1	-	-	-	-	-	1	2
Organizational Development and Management Service	-	-	1	-	1	-	-	-	1	3
Policy Development and Evaluation Service	-	-	-	1	-	-	-	1	-	2
Division of External Relations										
Office of the Director	-	1	-	-	-	1	-	1	2	5
Donor Relations and Resource Mobilization Service	-	-	1	3	3	3	4	1	7	22
Secretariat and Inter-Agency Service	-	-	1	1	1	2	-	-	7	12
Communications and Public Information Service	-	-	1	1	-	9	-	1	7	19
Private Sector Fund Raising Service	-	-	-	1	-	-	1	1	2	5
Records and Archives Section	-	-	-	-	-	2	-	-	9	11
Division of Information Systems and Telecommunications										
Office of the Director	-	1	-	1	1	-	-	1	4	8
Division of Human Resources Management										
Office of the Director	-	1	1	-	-	-	-	-	-	2
Headquarters & Compensation Unit	-	-	-	-	-	-	-	1	1	2
Career Management Support Section	-	-	-	1	2	4	-	1	4	12
Recruitment and Postings Section	-	-	-	1	1	1	-	1	5	9
Policy Section	-	-	-	-	1	2	-	2	6	11
Staff Welfare Section	-	-	-	1	-	2	-	-	2	5
Medical Service	-	-	-	1	-	1	-	3	5	10
Division of Financial and Administrative Management										
Office of the Controller	-	1	1	2	1	1	-	2	2	10
Programme Budget Service	-	-	1	-	-	-	-	3	4	8
Treasury Section	-	-	-	1	1	-	-	2	2	6
General Services Section	-	-	-	1	-	3	-	1	19	24
Total	2	4	12	16	20	33	5	24	104	220

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

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

(3) OL = Other Level

Annex II

Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on (i) Proposed biennial programme budget 2012-2013, (ii) UNHCR key initiatives and recommendations of the Board of Auditors and (iii) Proposed revision to UNHCR Financial Rules

I. Introduction

1. This Annex provides UNHCR's comments on the observations of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) on UNHCR's Biennial Programme Budget 2012-2013, as made in its Report of 19 September 2011 (A/AC.96/1100/Add.1).

II. Proposed biennial programme budget 2012-2013

2. In response to the comments provided by ACABQ in paragraph 8, where the Committee noted that although there was some improvement in the presentation of the budget for the biennium 2012-2013, further improvement could be made by providing a better basis for analytical work, such as expenditure patterns: UNHCR has included in the revised proposals an expenditure pattern analysis from 2008 to 2011, as detailed in paragraphs 24-25 of this document. This is the initial phase of improvements planned in response to the comments received.

III. UNHCR key initiatives and recommendations of the Board of Auditors

3. In paragraph 16 of its Report, the Committee requested that in future sessions, UNHCR should provide its annual report outlining the measures taken to implement the recommendations of the Board of Auditors. The report pertaining to financial year 2011 has been submitted to the Committee.

4. With reference to after-service health insurance and its reserve, UNHCR is pleased to report that the fund has been established as planned. A mechanism to fund the reserve has been put in place with the transfer of 3 per cent of staff costs to the reserve on an annual basis, as from financial year 2012, in accordance with the decision taken by the Executive Committee in October 2011. The methodology has been audited to the satisfaction of the Board of Auditors during their audit of the financial statements for the period ended 31 December 2011.

5. Paragraphs 20-21 of the Report addressed the International Public Sector Accounting Standards (IPSAS). UNHCR has provided an update on the progress of IPSAS implementation in the main text of the budget document, as well in document A/AC.09/1111/Add. 1. UNHCR successfully completed preparatory work by 31 December 2011 and began implementation IPSAS as of 1 January 2012, with the aim of publishing IPSAS-compliant financial statements as of 31 December 2012. The first of two interim

audits (for the financial position as at 31 May 2012) has been concluded in August, and the interim results are expected in September 2012, prior to the second interim audit planned in November 2012 (for the financial position as at 30 September 2012).

6. Paragraph 22 addressed the Independent Audit and Oversight Committee. As reported in the main text of the budget document, the IAOC has been established and consists of five non-executive members, who have been appointed for a three-year period. Two of the five initial members are appointed for a four year period to ensure continuity. During 2013, the Committee plans to meet four times. Its first annual report to the High Commissioner and the Executive Committee is expected at the September meeting of the Standing Committee, when both internal and external audits are reviewed and discussed. UNHCR looks forward to providing ACABQ information with respect to the beneficial results from the work of IAOC during the course of 2012 and early part of 2013.

IV. Proposed revisions to UNHCR Financial Rules

7. Paragraph 30 of the ACABQ report advised UNHCR to review its proposed text in article 10.8 to ensure the broadest interpretation of assets acquired, to ensure that gifts and contributions in kind are covered by the article. UNHCR confirms that the proposed changes were withdrawn and article 10.8 remains in its original format, therefore addressing the concerns of the Committee.

Annex III

Estimated Numbers of Persons of Concern by Region for 2011 – 2013

Region	Year ⁽¹⁾	Refugees	Persons in refugee-like situations	Asylum-seekers (pending cases)	Stateless	Returnee arrivals (during year)	IDPs	Persons in IDP-like situations	Returned IDPs (during year)	Others of Concern	Total
West Africa	2011	280,530	10	22,470	-	137,050	126,670	-	466,810	2,790	1,036,330
	2012	407,510	10	9,810	500	247,050	90,000	1,000	630,000	771,190	2,157,070
	2013	381,370	-	7,720	700	247,070	517,500	-	577,500	323,140	2,055,000
East and Horn of Africa	2011	1,606,890	25,980	75,160	20,000	51,380	4,500,550	292,750	382,150	10	6,954,870
	2012	1,463,620	28,000	101,770	80,100	25,020	5,565,000	-	619,780	154,790	8,038,080
	2013	1,708,720	18,000	114,230	65,090	140,020	4,920,000	-	730,000	160,790	7,856,850
Central Africa and Great Lakes	2011	635,080	-	23,320	1,060	43,700	1,893,280	-	889,230	171,490	3,657,160
	2012	827,950	-	18,030	5,190	156,100	1,274,000	-	730,180	244,930	3,256,380
	2013	662,410	-	12,000	69,490	152,550	901,500	-	342,500	342,480	2,482,930
South Africa	2011	144,870	-	245,660	-	4,030	54,280	-	-	40	448,880
	2012	162,780	-	427,330	-	44,030	80,000	-	-	50	714,190
	2013	154,710	-	507,180	-	30	80,000	-	-	18,780	760,700
Sub-Total Africa	2011	2,667,370	25,990	366,610	21,060	236,160	6,574,780	292,750	1,738,190	174,330	12,097,240
	2012	2,861,860	28,010	556,940	85,790	472,200	7,009,000	1,000	1,979,960	1,170,960	14,165,720
	2013	2,907,210	18,000	641,130	135,280	539,670	6,419,000	-	1,650,000	845,190	13,155,480
Middle East and North Africa	2011	1,669,380	69,930	50,670	515,270	217,410	1,773,240	-	657,680	4,840	4,958,420
	2012	1,695,440	93,090	114,580	554,900	104,770	1,722,000	300,000	296,570	15,000	4,896,350
	2013	1,732,330	104,390	158,050	524,910	60,010	1,760,000	250,000	312,000	15,000	4,916,690
Asia and the Pacific	2011	3,390,890	216,320	47,910	2,240,110	76,980	1,540,950	160,500	848,490	1,035,460	9,557,610
	2012	2,815,680	518,480	51,010	2,610,130	165,150	1,847,140	710,790	591,000	1,461,030	10,770,410
	2013	2,704,830	520,020	56,450	2,689,010	328,000	1,841,010	672,000	568,000	1,583,630	10,962,950
Europe	2011	1,556,590	870	326,840	700,650	1,320	1,242,850	-	1,440	197,220	4,027,780
	2012	1,651,540	750	315,100	682,820	1,380	1,214,790	-	1,820	97,460	3,965,660
	2013	1,667,560	550	323,990	655,130	1,940	1,216,530	-	2,400	83,140	3,951,240
The Americas	2011	516,600	290,840	103,250	20	30	3,888,310	-	-	-	4,799,050
	2012	522,090	287,860	111,580	7,010	100	4,088,310	-	-	19,310	5,036,260
	2013	527,190	289,360	127,560	7,010	100	4,288,310	-	-	19,310	5,258,840
Total	2011	9,800,830	603,950	895,280	3,477,110	531,900	15,020,130	453,250	3,245,800	1,411,850	35,440,100
	2012	9,546,610	928,190	1,149,210	3,940,650	743,600	15,881,240	1,011,790	2,869,350	2,763,760	38,834,400
	2013	9,539,120	932,320	1,307,180	4,011,340	929,720	15,524,850	922,000	2,532,400	2,546,270	38,245,200

⁽¹⁾ 2011 represents average actual, 2012 and 2013 are projections

Annex IV

Categorization of posts

1. UNHCR posts are classified into three categories: Programme (only in the Field); Programme Support (in the Field and at Headquarters); and Management and Administration (at Headquarters only). These categories are defined as follows:

(a) Programme (PG): posts providing direct inputs needed to achieve the objectives of a programme or project related to the discharge of UNHCR's mandate. These posts are characterized by their direct interaction with beneficiaries. This category includes the direct cost of all elements linked with the achievement of the results of the operations, independently of its geographic location.

(b) Programme Support (PS): posts in organizational units whose primary function is the development, formulation, delivery and evaluation of UNHCR's programmes. These posts are characterized by their indirect involvement of the delivery of services to beneficiaries, providing backstopping of programmes on either a technical, thematic, geographic, logistical or administrative basis.

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

2. When classifying posts in the field between the categories of Programme or Programme Support, the following criteria are observed:

(a) Offices outside capital locations: all posts in sub and field offices are considered as directly involved in the delivery of services and are therefore classified as PG;

(b) Offices in capital locations: posts in the following functional areas/units are considered to be involved in direct delivery of services to refugees and are therefore also classified as PG:

- Protection
- Resettlement
- Repatriation
- Field
- Community services
- Field safety and security
- Programme
- Supply and Logistics

3. All other posts in capital locations are considered as support functions and are classified as PS. The table below summarizes the categorization of PG and PS posts in the field.

<i>Functional type</i>	<i>Capital</i>	<i>Outside Capital</i>
Administration	PS	PG
Community services	PG	PG
Durable solutions	PG	PG
Executive	Representatives	PG
	Deputy Representatives with assigned functions	PG
	Deputy Representatives	PS
External relations	PS	PG
Field	PG	PG
Field safety and security	PG	PG
Policy	PS	PG
Programme	PG	PG
Protection	PG	PG
Secretarial	PS	PG
Supply and logistics	PG	PG

4. The classification of posts is then used as a basis for the distribution of budgets/costs related to the running of UNHCR offices, such as travel, contractual services, operating expenses, supplies and materials, etc.

[English and French only]

Annex V

2012 – 2013 Global Strategic Priorities

Following presentation of the Biennial Programme Budget for the period 2012-2013 (A/AC.96/1100), UNHCR worked to integrate the Global Strategic Priorities (GSPs) into operations plans for 2012 and 2013, including detailed plans for implementation. Based on this process, the Office made minor adjustments to the presentation of the priorities and developed Global Engagements that will be used to report on progress. The final set of GSPs, which was presented to Member States at the 53rd meeting of the Standing Committee, comprise "Operational GSPs," (applicable to UNHCR field operations) and "Support and Management GSPs," (applicable to Headquarters and regional offices).

2012-13 Operational Global Strategic Priorities	Impact Indicator	Global Engagement
		UNHCR is engaged, as a matter of priority, to assist Governments and work together with UN agencies, non-governmental organizations, communities and other partners to:
Favourable protection environment		
1. Access to territorial protection and asylum procedures; protection against <i>refoulement</i> ; and the adoption of nationality laws that prevent and/or reduce statelessness	Extent law and policy are consistent with international standards	Seek improvements to national law and policy in 112 countries so as to be consistent with international standards concerning refugees, asylum seekers and internally displaced persons
	Extent law is consistent with international standards on prevention of statelessness	Seek improvements to citizenship laws in 70 countries so as to be consistent with international standards on the prevention of statelessness
Fair protection processes and documentation		
2. Securing birth registration, profiling and individual documentation based on registration	% of children under 12 months old who have been issued birth certificates by the authorities	Seek increase in the systematic issuance of birth certificates to newborn children in 48 refugee situations
	% of people of concern registered on an individual basis	Maintain or increase levels of individual registration in 87 refugee situations

2012-13 Operational Global Strategic Priorities	Impact Indicator	Global Engagement
		UNHCR is engaged, as a matter of priority, to assist Governments and work together with UN agencies, non-governmental organizations, communities and other partners to:
Security from violence and exploitation		
3. Reducing protection risks faced by people of concern, in particular discrimination, sexual and gender-based violence and child recruitment	Extent that known SGBV survivors receive support	Provide and seek improved provision of support to known SGBV survivors in 87 refugee situations
	Extent that known SGBV survivors receive support	Provide and seek improved provision of support to known SGBV survivors in 17 situations where UNHCR is operationally involved with IDPs
	Extent that known SGBV survivors receive support	Provide and seek improved provision of support to known SGBV survivors in 7 returnee situations
	% of out-of-school adolescents who participate in targeted programmes	Maintain or increase the participation of out-of-school adolescents in targeted programmes in 27 refugee situations
	% of unaccompanied and separated children for whom a Best Interest Determination process has been initiated or completed	Maintain or increase the proportion of unaccompanied and separated refugee children for whom a Best Interest Determination process has been initiated or completed in 56 refugee situations
Basic needs and services		
4. Reducing malnutrition and anaemia; addressing major causes of morbidity and mortality; and providing adequate reproductive health care	Prevalence of global acute malnutrition (6-59 months)	Maintain UNHCR standards or reduce levels of Global Acute Malnutrition in 24 situations where refugees live in camps or settlements
	Under-5 mortality rate (per 1000 population/month)	Maintain UNHCR standards or reduce mortality levels of children under 5 years old in 30 situations where refugees live in camps or settlements

2012-13 Operational Global Strategic Priorities	Impact Indicator	Global Engagement
		UNHCR is engaged, as a matter of priority, to assist Governments and work together with UN agencies, non-governmental organizations, communities and other partners to:
5. Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 54 refugee situations
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 12 situations where UNHCR is operationally involved with internally displaced persons
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 7 returnee situations
	Average number of litres of potable water available per person per day	Maintain or increase the level of water supply in 44 refugee situations
6. Promoting human potential through education, training, livelihoods support and income generation	% of people of concern aged 6-13 years enrolled in primary education	Maintain or increase the percentage of refugee children of 6-13 years old enrolled in primary education in 102 refugee situations
Durable solutions		
7. Facilitating durable solutions	% of people of concern with intention to return who have returned voluntarily	Support refugees to return voluntarily in 54 situations where conditions permit
	% of people of concern opting for local integration who have locally integrated	Support local integration in 45 refugee situations where conditions permit
	% of individuals who depart for resettlement among those submitted	Seek to maintain or increase the percentage of people who depart for resettlement among those submitted, thereby supporting protection and solutions in 73 situations

2012-2013 Support and Management Global Strategic Priorities	Impact indicator
1. UNHCR's programmes are carried out in an environment of sound financial accountability and adequate oversight	Financial management and reporting capacity both at HQs and in operations are improved
	IPSAS (International Public Sector Accountability Standards)-compliant financial statements are published for 2012 and 2013
	Formal corporate risk management framework and strategy are adopted
	Independent Audit and Oversight Committee is established and fully functioning
2. UNHCR meets the global operational demand for quality protection for people of concern	Global protection capacity is strengthened through policy and legal advice, learning and partnerships
3. Programme implementation is supported by timely, effective and predictable delivery of information and telecommunications services	Field operations have access to reliable, fast and secure Information and Communication Technology networks and tools
4. UNHCR makes effective use of, and contributes to improving humanitarian coordination mechanisms	Effective leadership is established for cluster and inter-agency coordination at global and operational level
5. Results-based management informs operational decision-making and resource allocation	Operational performance is monitored and analysed with a focus on results, and support is provided to the Field for adoption of RBM
6. UNHCR effectively prepares for, and responds to, emergencies	First delivery of protection and relief happens within three days from the onset of an emergency
	Emergency deployment of staff, including staff with appropriate leadership and management capacity, is predictable and immediate
7. UNHCR has a diverse and gender-balanced workforce, which performs effectively	Overall gender balance is achieved
	Staff members meet their learning needs
	Assignments are made in an efficient and timely manner
	Compliance is achieved in respect of performance reporting
	Staff are committed and satisfied with their work

2012-2013 Support and Management Global Strategic Priorities	Impact indicator
8. UNHCR mobilizes public, political, financial and operational support through effective strategic partnerships, inter-agency coordination, multi-media communication, targeted campaigns and fund-raising strategies	Resource mobilization strategies enhanced to increase funding towards UNHCR's budget
	Partnerships with UN agencies, NGOs and the humanitarian system are strengthened
	Strategic external communication is strengthened through targeted multi-media campaigns and timely public updates
	Information on operations is made accessible in a more transparent manner to external stakeholders

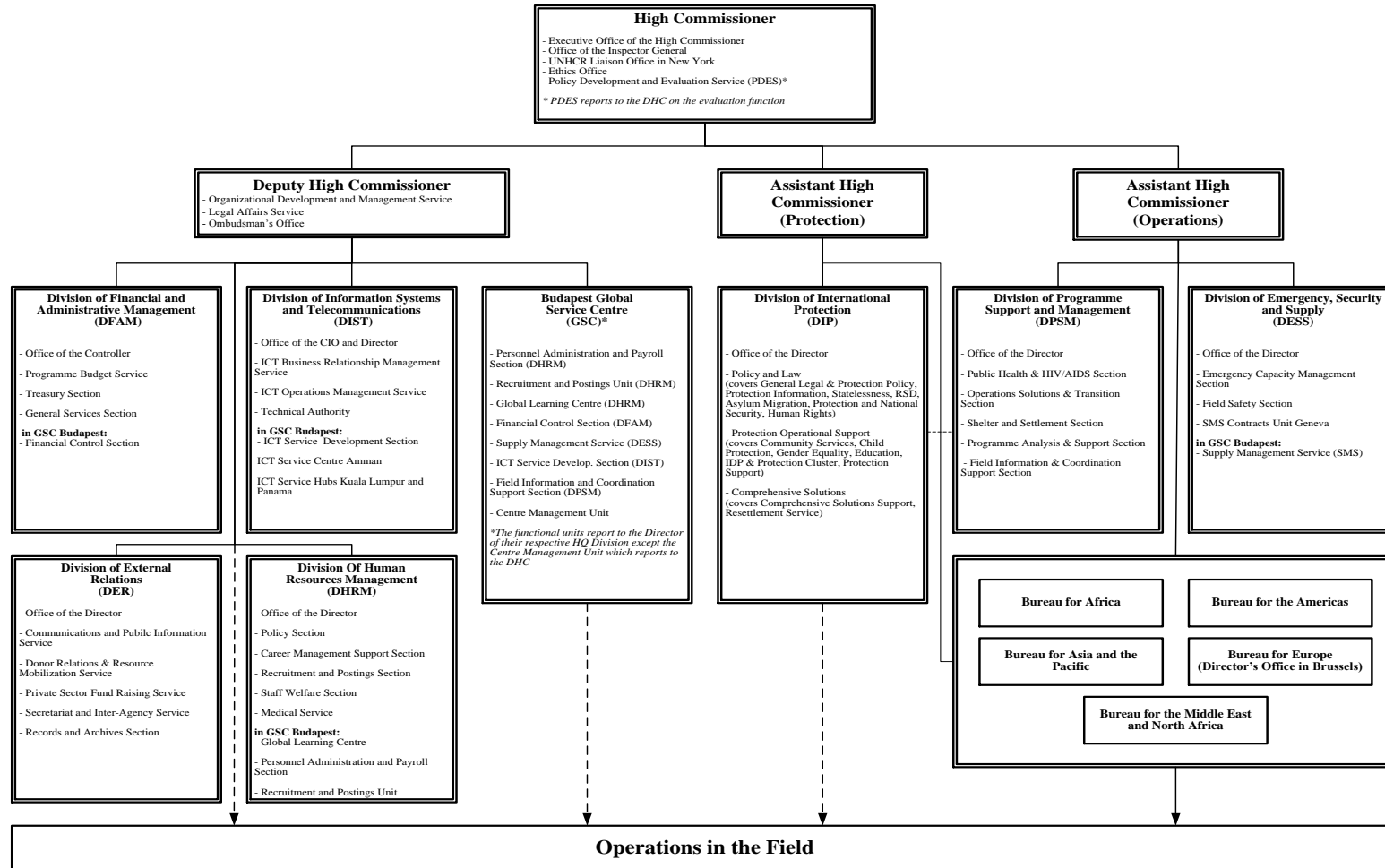
Annex VI

2013 Global Needs Assessment

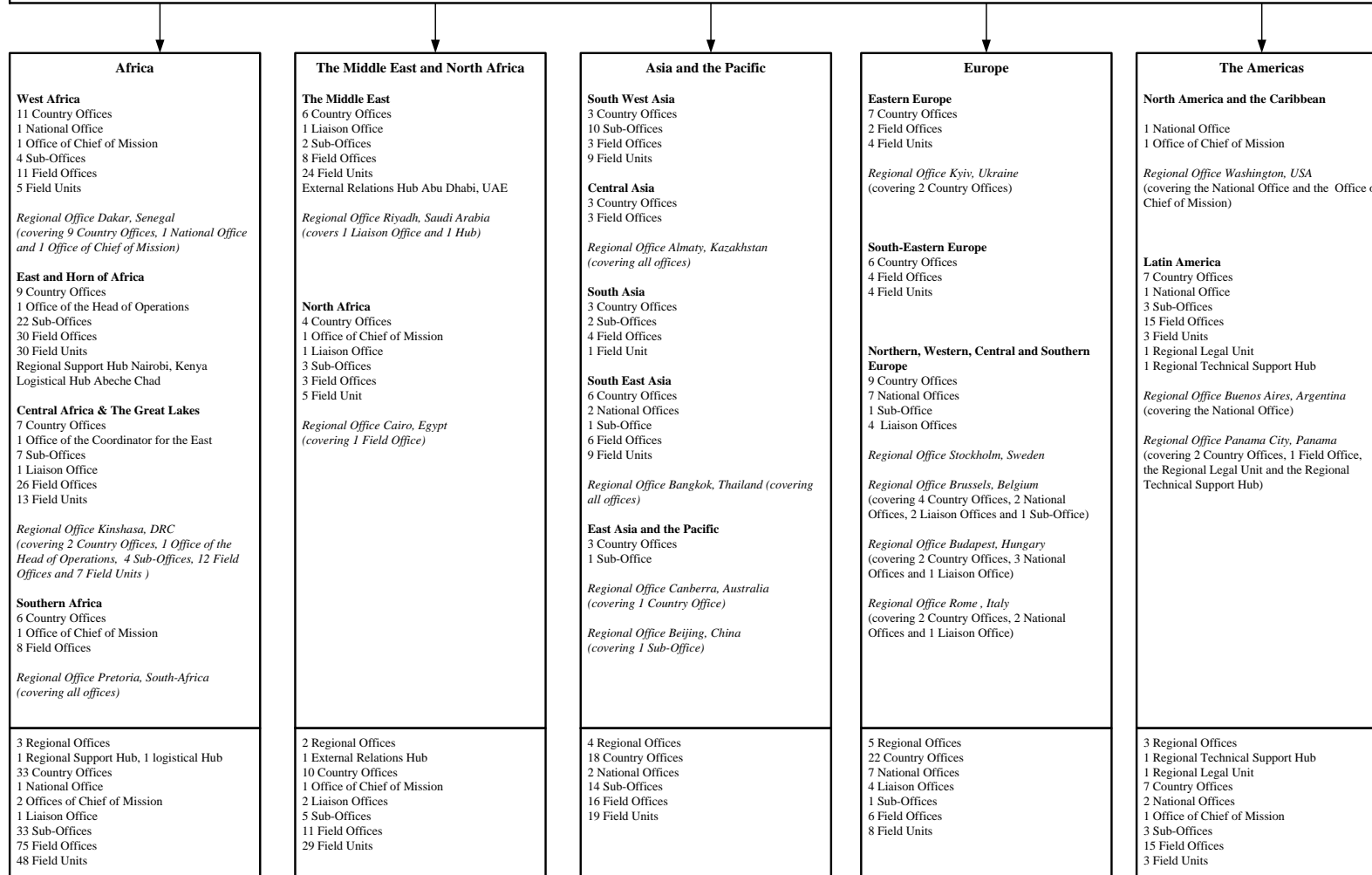
1. UNHCR has committed itself to presenting the full range of its budgetary needs through its Global Needs Assessment. In line with this approach, in early 2012 all UNHCR operations updated 2013 plans and budgets for responding to a full range of needs of persons of concern and which could reasonably be expected to be addressed in the biennium.
2. A thorough review at Headquarters in May and June 2012 ensured that UNHCR's comprehensive plans presented a realistic and coherent response to the needs identified, as well as to the global and regional priorities. To date, UNHCR has applied the Global Needs Assessment to field-based operations only, while retaining strict limits on budgets for support and administration functions at Headquarters.
3. As UNHCR cannot be certain of the precise level of funding it will receive in the course of the biennium, the Office will maintain a phased approach to the implementation of the plans and budgets determined under the Global Needs Assessment. The Office sets dynamic budget targets for each operation regulating the level of expenditure authorized in line with funding availability.
4. By the end of 2012, all operations will have developed detailed plans and budgets for implementation, aligning priority interventions approved in June 2012 with the expected funds available as of January 2013. Prioritization will continue throughout the biennium as opportunities to maximize impact emerge, or in the event that new funding becomes available.

Annex VII

UNHCR Organizational Structure as at 30 June 2012



Operations in the Field



Annex VIII

Abbreviations, acronyms and terminology

2012 Current Budget	2012 revised budget as of 30 June 2012, as adjusted by the High Commissioner based on authority granted by the Executive Committee
2012 Initial Budget	2012 initial budget as approved by the Executive Committee at its sixty-second session in October 2011
2013 Initial Budget	2013 initial budget as approved by the Executive Committee at its sixty-second session in October 2011
ACABQ	Advisory Committee on Administrative and Budgetary Questions
ASHI	After-Service Health Insurance
AU	African Union
BOA	Board of Auditors
CIO	Chief Information Officer
CPIS	Communications and Public Information Service
DER	Division of External Relations
DESS	Division of Emergency Security and Supply
DFAM	Division of Financial and Administrative Management
DHRM	Division of Human Resources Management
DIST	Division of Information Systems and Telecommunications
DRRM	Donor Relations and Resource Mobilization Service
EU	European Union
ExCom	The Executive Committee of the High Commissioner's Programme
FSS	Field Safety Section
Frontex	European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union
GA	United Nations General Assembly
GNA	Global Needs Assessment
Goal	High-level type of intervention or area of work in the context of the UNHCR results framework
GSP	Global Strategic Priority
IAOC	Independent Audit and Oversight Committee
ICT	Information Communications Technology
IDPs	Internally Displaced Persons

IPSAS	International Public Sector Accounting Standards
JPO	Junior Professional Officer
MA	Management and Administration
MENA	Middle East and North Africa
NAM Reserve	“New or additional activities – mandate-related” Reserve
OR	Operational Reserve
PG	Programme
PS	Programme Support
PSFR	Private Sector Fundraising
RBM	Results-based Management
Rights Group	A thematic grouping of objectives representing the areas of impact in UNHCR operations
SGBV	Sexual and gender-based violence
SMS	Supply Management Service
Support Costs	Sum of Programme Support (PS) and Management and Administration (MA)
UNHCR	United Nations High Commissioner for Refugees
UNV	United Nations Volunteers

Annex IX

Draft general decision on administrative, financial and programme matters

The Executive Committee,

(a) *Recalls* that the Executive Committee at its sixty-second session approved a budget for 2012 covering total requirements of \$3,591,184,500; *notes* that the additional needs under supplementary budgets in 2012 amount to \$489,708,600; *approves* the total revised requirements for 2012 amounting to \$4,052,560,400; and *authorizes* the High Commissioner, within these total appropriations, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;

(b) *Recalls* that the activities contained in the Biennial Programme Budget for the years 2012-2013, as set out in document A/AC.96/1100, and as revised in document A/AC.96/1112, are consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)); the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General; and the relevant provisions of the Financial rules for voluntary funds administered by the High Commissioner for Refugees (A/AC.96/503/Rev.10);

(c) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the revised 2012-2013 Biennial Budget, as set out in document A/AC.96/1112 and amounting to \$3,924,238,600 for 2013, including the United Nations Regular Budget contribution towards Headquarters costs, the Reserves and the Junior Professional Officer programme; and *authorizes* the High Commissioner, within this total appropriation, to effect adjustments in Regional Programmes, Global Programmes and Headquarters budgets;

(d) *Takes note* of the 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 2011 (A/AC.96/1111) and the Report by the High Commissioner on Main risk areas and measures taken in response to the recommendations in the Report of the Board of Auditors (A/AC.96/1111/Add.1), as well as the Report by the Advisory Committee on Administrative and Budgetary Questions on UNHCR's Biennial Programme Budget for 2012-2013 (revised) (A/AC.96/1112/Add.1) and the various reports of the High Commissioner related to oversight activities (A/AC.96/1113 and A/AC.96/1114); 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 indicated under the revised Biennial Programme Budget for the years 2012-2013, and *authorizes* him, in the case of additional emergency needs that cannot be met fully from the Operational Reserve, to create supplementary budgets and issue Special Appeals under all pillars, with such adjustments being reported to the subsequent Standing Committee for consideration;

(f) *Acknowledges* with appreciation the burden that continues to be shouldered by developing and least developed countries hosting refugees; and *urges* Member States to

recognise this valuable contribution to the protection of refugees and to participate in efforts to promote durable solutions; and

(g) *Urges* Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, and in parallel with the long-standing and substantial support provided by refugee-hosting countries, to respond generously and in a spirit of solidarity, to his appeal for resources to meet in full the 2012-2013 Biennial Programme Budget (revised); and to ensure that the Office is resourced in a timely and predictable manner, while keeping “earmarking” to a minimum level.
