

Headquarters

Executive Direction and Management

The **Executive Office** comprises the High Commissioner, the Deputy High Commissioner, the Assistant High Commissioner and the Chef de Cabinet. The Executive Office directs policy, ensures effective management and oversees UNHCR's operations worldwide. It informs operational units of executive decisions and political developments while keeping the High Commissioner abreast of developments in the field. The Director of the Department of International Protection, the Special Advisor/Director of UNHCR's office in New York, the Inspector General and the Head of the Convention Plus Unit all report directly to the High Commissioner. In 2004, the post of Senior Advisor to the High Commissioner on Gender Issues funded by the Government of Norway was created in the Executive Office. The Controller and Director of the Division of Financial and Supply Management, the Directors of the Division of External Relations (the former Division of Communication and Information was renamed in 2004), the Division of Human Resources Management, and the Division of Information Services and Telecommunications report directly to the Deputy High Commissioner. The functions of the Head of the Legal Affairs Section and the Mediator are also overseen by the Deputy High Commissioner. The Assistant High Commissioner supervises the Department of Operations, which includes the Director of the Division of Operational Support, the Directors of all Regional Bureaux, and the Operations for the Sudan Situation as well as the Heads of the Emergency and Security Service and the Evaluation and Policy Analysis Unit.

For the purpose of this Global Report, the costs relating to the UNHCR office in New York are included in the regional overview for North America and the Caribbean but the activities are described below. The costs related to the Emergency and Security Service are included in the chapter on Global Programmes.

The Office significantly increased collaboration with several key partners through the "**UNHCR 2004**" process. Collaboration with the Departments of

Political Affairs (DPA) and Peacekeeping Operations (DPKO) in particular has served to highlight the critical link between forced population displacement and international peace and security. The safety of returning refugees and displaced persons is being



UNHCR's Headquarters in Geneva. UNHCR/A. Hollmann

incorporated in the mandates of peace-keeping missions, a practice that will be expanded in the coming year.

The Office joined forces with the World Bank in 2004 to ensure that displacement issues, in particular the productive capacity of returning refugees, are included in poverty reduction strategies. UNHCR also helped revise IDP policy through the Inter-Agency Standing Committee, which endorsed

a new set of guidelines in July. These will be a valuable asset for Humanitarian Coordinators and agencies alike as they put the collaborative approach to IDPs into practice.

UNHCR became the 10th co-sponsor of UNAIDS in 2004, joining other UN agencies in the fight against HIV/AIDS. UNHCR will be able to advocate more effectively integrating refugees into host countries' HIV programmes.



Over the past year significant strides have been made in advancing the **Convention Plus** initiative. The Core Group on the Strategic Use of Resettlement reached agreement on the *Multilateral Framework of Understandings on Resettlement* (MFU) in June 2004, which was subsequently given broader support by the High Commissioner's Forum and ExCom. Efforts since then have focused on putting the Framework into practice and progress has been made in conducting group resettlement for refugees in Guinea, Kenya, Sierra Leone and Yemen.

A Core Group of States convened to look at irregular secondary movements, analyze the reasons for onward movements and consider means to address them. This led to a series of meetings in Geneva to discuss and gain a better understanding of irregular secondary movements. A survey on movements of Somali refugees and asylum-seekers in selected countries was also commissioned by the Core Group. The outcome of this survey will inform its deliberations in 2005, which are expected to result in a multilateral framework of understandings.

During the year, discussions on targeting development assistance centred on elaborating best practices and building on the experience gained in a number of pilot projects in northern Uganda and Ethiopia. It is foreseen that commitments to include refugees and host communities in the development plans of countries hosting refugees and to which they return will be consolidated in a Statement of Good Practices to be adopted in the coming year.

The ultimate objective of Convention Plus is to use comprehensive approaches to resolve refugee situations. A significant step in this regard was the tabling of a proposal for UNHCR to engage in a more systematic and regular analysis of protracted situations and to assess the opportunities to resolve them. The High Commissioner's Forum endorsed the proposal in October 2004 and it subsequently became part of UNHCR's reporting framework to the Standing Committee. This methodology is also being followed in the preparations for the Comprehensive Plan of Action for Somali refugees. In addition, initiatives launched in different regions in 2004 to strengthen protection capacity are engaging host countries, donors and other key stakeholders to jointly address gaps in protection capacity in a comprehensive manner.

The Director of the **UNHCR's New York office** acts as Special Adviser to the High Commissioner on political and policy matters linked to the broader United Nations system. The Office represents UNHCR's interests at UN Headquarters and with relevant actors based in New York, including key NGOs and policy foundations that focus specifically on UN Affairs. During 2004, the office continued to make efforts aimed at strengthening UNHCR's relationship with the United Nations in New York, including with the peace and security, the humanitarian, and the development pillars.

Following an agreement between UNHCR and the Department of Peacekeeping Operations on enhanced cooperation, signed at the end of 2003, the office's main achievement in 2004 related to a DPKO-led initiative on Disarmament, Demobilization and Reintegration (DDR). It participated in the development of policies, guidelines and procedures for planning, implementing and monitoring DDR programmes in the context of peacekeeping operations.

An important achievement in the peace and security sector, linked to the cooperation agreement between DPKO and UNHCR, related to Burundi. UNHCR provided input to Security Council Resolution 1545 which was adopted in May 2004, authorizing the deployment of the UN Peacekeeping Operation in Burundi (ONUB). The Resolution recognized that the voluntary, safe and sustainable return of refugees and internally displaced persons would be "a critical factor for the consolidation of the peace process." It tasked ONUB with contributing "to the creation of the necessary security conditions for the provision of humanitarian assistance, and to facilitate return."

Regarding the protection of civilians in armed conflict, UNHCR incorporated in the Secretary-General's Report of 28 May 2004 and the Security Council Presidential Statement on 14 December 2004, concern for refugee security issues and the importance of maintaining the civilian and humanitarian character of refugee camps. On the rule of law, the office highlighted the importance of property restitution and compensation as well as citizenship and related issues of registration, documentation and personal status, stressing the value in resolving these issues in order to enable the return of displaced populations and to add to the broader stabilization efforts of the international community.

On the development front, UNHCR's membership in the UN Development Group (UNDG) started bearing concrete results in 2004, when UNDG adopted a *Guidance Note on Durable Solutions for Displaced Persons* in October 2004 – under the co-leadership of UNHCR and UNDP. Thus, a common policy was adopted among UN development actors on the importance of attaining durable solutions for displaced persons. The *Guidance Note* has been included in the UNDG Guidelines on the Common Country Assessment (CCA) and the UN Development Assistance Framework (UNDAF).

The Office participated in the development of UN transition strategies for post-conflict situations and contributed to the development of the UNDG, UNDP and World Bank *Practical Guide to Multilateral Needs Assessments in Post-Conflict Situations* – ensuring that refugees and other displaced persons figured prominently in the needs assessments for Liberia and Sudan. They also secured UNHCR's participation in the multi-donor trust fund set-up after the international donor conference for Iraq.

During the course of 2004, UNHCR was engaged in activities related to the Millennium Development Goals – the Office provided input to the chapter on *Strategies for Countries Affected by Conflict* for the Millennium Project Report. The outcome of these efforts will bear results in the context of the UN Millennium Summit that is scheduled to take place in September 2005.

The **Inspector General's Office (IGO)** has three mandated functions: to assess the quality of UNHCR's management through timely inspections of operations both at Headquarters and in the Field; to address allegations of misconduct by personnel who hold UNHCR contracts; and to conduct inquiries into incidents of violent attacks on UNHCR staff and operations as well other types of incidents that could directly impact the Office.

Inspections provide the High Commissioner and senior managers with an independent and objective review of the management of operations. They highlight key issues and problem areas while identifying best practices that could be replicated to enhance the efficiency and effectiveness of the organization. The IGO undertakes standard inspections, which are across-the-board checks of management of an operation, and ad hoc inspections, which focus on specific management issues.

In 2004, the IGO undertook standard inspections of management and activities in Japan, Sierra Leone and Spain, and ad hoc inspections in Kazakhstan, Uganda, and Uzbekistan. In addition, it conducted operational reviews in Armenia, Azerbaijan, Georgia, Somalia, Sri Lanka, and Sudan. These reviews, which were carried out at the request of the respective Regional Bureaux, assessed the appropriateness of specific operational strategies, with a particular focus on solutions to refugee problems, and the effectiveness of UNHCR's partnerships with other organizations.

During 2004, the IGO updated its inspection methodology. In consultation with functional units at Headquarters, it developed detailed inspection checklists covering areas of management, including procedures and practices related to the Code of Conduct, complaints mechanisms, age and gender mainstreaming, and SGBV. These checklists, which form the basis for conducting standard inspections, were tested in inspection exercises in Japan, Sierra Leone and Spain. The inspection database developed in 2003, became operational in 2004, and was used to strengthen compliance by field offices with inspection recommendations.

As the focal point for investigations concerning allegations of misconduct by UNHCR staff, the IGO looks into claims of fraud, misuse of funds or resources, abuse of authority, harassment of staff or beneficiaries and mistreatment or other improper conduct with respect to refugees. Where allegations of misconduct are established, these are reported to the High Commissioner and the Director of the Division of Human Resources Management (DHRM).

In the course of 2004, the Investigation Unit registered fewer complaints than in previous years. In approximately one third of the cases dealt with by the Unit (105 cases), where the investigation supported a finding of misconduct, the cases were forwarded to DHRM for disciplinary action. Action taken included 11 dismissals, three demotions, 11 reprimands and there were 10 cases where UNHCR took action to recover financial losses sustained as a result of misconduct. Where allegations were deemed to be unfounded (38 per cent), the cases were closed. The Investigation Unit produced a number of Management Implication Reports to highlight vulnerabilities in UNHCR operations (Afghanistan, Algeria, Angola, the Democratic Republic of the Congo, Georgia, Guinea, the Islamic

Republic of Iran, Pakistan, and Sierra Leone.) as well as in the Resettlement Section of the Department of International Protection.

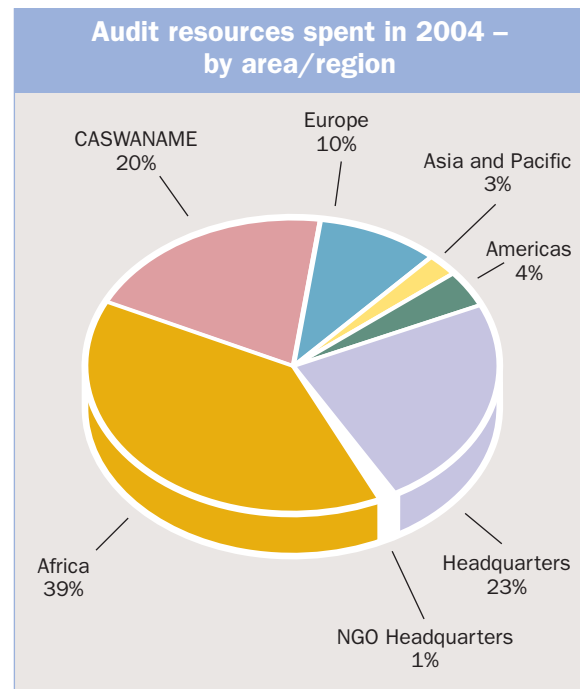
In September 2004, the terms of reference of the Oversight Committee were revised and strengthened, and it was reconstituted as a decision-making body – chaired by the Deputy High Commissioner and comprising a limited number of senior managers. Its composition was enhanced by the inclusion of an external senior oversight professional as a member. Among other changes in its authority, it was mandated to “decide on and oversee administrative measures that may be required in cases of continuing failure to comply with oversight recommendations”. It is envisioned that the newly defined Oversight Committee will improve compliance with inspection recommendations. The IGO no longer acts as secretariat of the Oversight Committee, however, the Inspector General continues to attend meetings on an ex-officio basis.

The UNHCR Audit Service of the **Office of Internal Oversight Services** (OIOS) assumes the internal audit function for UNHCR on the basis of a Memorandum of Understanding dated 24 July 2001. The Service based in Geneva conducts audits in accordance with the International Standards for the Professional Practice of Internal Auditing. It has an Audit Unit in Nairobi to cover UNHCR’s operations in Africa, and resident auditors are posted in major emergency operations on a needs basis. Until August 2004, OIOS reviewed the Afghan Operation in Afghanistan and Pakistan. Since September 2004, a resident auditor has been assigned to the operations in Burundi and Sudan.

The purpose of internal audit is to provide independent, objective assurance to the High Commissioner and senior management on the efficient use of funds, the reliability and integrity of financial and operational information, the safeguarding of assets, compliance with established rules and policies, and the achievement of programme objectives. OIOS provides information on problems identified and recommendations on how to address them. Internal audit is not limited to financial issues, but covers issues which may have implications on the management of UNHCR resources. One of the audit goals is to identify, whenever feasible, quantifiable savings and recoveries. On the basis of audit recommendations, UNHCR achieved actual savings and recoveries totalling some USD 2.5 million during 2004.

The UNHCR Internal Audit Plan is developed in close consultation with management, the Oversight Committee, the Inspector General’s Office, and in coordination with the United Nations Board of Auditors. The plan includes periodic reviews of country operations, which aim at providing regular audit coverage of UNHCR operations. The frequency of reviews is determined by a risk-based approach. At Headquarters, in-depth reviews of certain functional areas, programmes or systems are conducted to assess the operational effectiveness and adequacy of policies and procedures.

In 2004, OIOS conducted 35 audits and issued 37 audit reports, as well as numerous audit observations and memoranda. The focus was mainly on the operations in Africa followed by Headquarters, and the operations in CASWANAME.



OIOS reviewed the Housing Maintenance Element (HOME) entitlement, the Supplementary Programme for Iraq, the Committee on Contracts, UNHCR’s Payroll, and also conducted a comparative review of the Desk function, as well as the various aspects of the Management Systems Renewal Project (MSRP). The Service reviewed three international NGOs at their headquarters to assess their systems and procedures, and provided advice on how they could better comply with UNHCR requirements.

OIOS audit reports include an overall assessment of audited operations with a rating given on the effectiveness of the application of key internal controls. In 2004, OIOS rated 66 per cent of the audited operations as "average," being that they were found to be adequately run with a majority of the key controls applied, however, certain important controls lacked consistency or effectiveness. Some 23 per cent of the operations reviewed were rated as "above average," while 11 per cent were rated as "below average," because of the absence of key internal controls that could have significant implications on the reliability and integrity of information, and the ability to properly safeguard UNHCR's resources.

The **Emergency and Security Service (ESS)**, established in January 2001 to improve UNHCR's emergency response capacity and to enhance staff safety, originally consisted of the Emergency Preparedness and Response Section (EPRS) and the Field Safety Section (FSS). After numerous reviews, it was determined that the Service was unable to develop and strengthen its capacity building and policy direction, as a result of increasing demands of emergencies and staffing shortages. As a result, the Policy Development and Training Section (PDTS) was established to address these shortcomings.

The PDTS is made up of both EPRS and FSS staff, plus some new posts, with the aim of integrating emergency preparedness and response with field safety, in terms of policy and capacity building. The result of this reorganization is an effective, well-rounded Service with the capacity to prepare for, and respond to the needs of the organization, as well as to develop policies and capacity for future needs.

In addition to strengthening UNHCR's emergency and security management, ESS is responsible for supporting and building capacities related to the safety and security of refugees and returnees. The Service promotes effective coordination with the military, and works towards strengthening UNHCR's overall partnerships with external agencies in the areas of emergency and security management. ESS also serves as the focal point at Headquarters for issues related to mines and small arms.

Division of Information Systems and Technology (DIST)

Responsive information and telecommunications systems are crucial to ensuring the effectiveness of UNHCR's operations. The **Division of Information Services and Telecommunications (DIST)** was created in August 2004 to provide a coherent structure for the overall management and coordination of the organization's Information and Communications Technology (ICT) activities. Two previously separate services, the Information Technology and Telecommunications Service (ITTS) and the Management Systems Renewal Project (MSRP) were integrated to form the new Division. The two services now report to the Director of DIST – the Chief Information Officer (CIO) who reports to the Deputy High Commissioner, and is a member of the Senior Management Committee.

By bringing ITTS and MSRP together, DIST is optimizing the use of ICT resources across UNHCR and responding more efficiently to operational needs. This should allow DIST to lay the foundation for long-term, sustainable support for the MSRP Finance and Supply Chain, implemented in Headquarters in 2004 and being rolled-out to the Field, as well as the Human Resource Management and Payroll systems under development.

DIST will also respond to UNHCR's operational needs by improving the Field technology infrastructure, the ongoing systems development work for Project PROFILE, and enhancing ICT support for emergency response.

In late 2004, a detailed review of the ICT governance, strategic plans and service alignment in the organization was undertaken. Following the review, an ICT strategic plan for 2005 – 2007 was prepared. It includes initiatives to improve ICT delivery within UNHCR and recommends appropriate reorganization within DIST to better manage service delivery and respond to new challenges.

In addition to ongoing maintenance and support of 35 applications in over 300 offices worldwide, in accordance with the Strategic Applications Road Maps, a number of activities were successfully completed. These ranged from new applications development for Headquarters and the field, data

analysis and archiving, to legacy corporate systems decommissioning after the introduction of MSRP.

Technical expertise was provided in initiatives, such as Results-Based Management (*Global Strategic Objective 8*) and Standards & Indicators. The Applications Development and Support Section (ADSS) facilitated the initiative for the creation of a Global Data Model, optimizing the use of operational, financial and other data within the organization. The Global Data Model is part of the DIST three-year strategic plan.

Department of International Protection (DIP)

The **Protection Information Section (PIS)** created in 2001 within DIP (after the closure of the Centre for Documentation and Research) manages the production and dissemination of UNHCR protection-related information. The Section's work has focused on five main areas: publishing Refworld; capacity building; drafting and editing papers; developing bilateral/multilateral contacts; and representing UNHCR in various international refugee information conferences and forums.

The Section continually updates Refworld's country of origin and legal databases to provide comprehensive, objective, and up-to-date refugee-related information through various forms of electronic media. In 2004, the content and structure of Refworld was improved by including UNHCR's protection policy documents, plus relevant national legislation and legal theory and practice. Refworld's CD-Rom distribution reached some 2,000 subscribers in 2004, with revenues surpassing USD 43,000. Refworld CD-Roms have become standard reference tools for participants in UNHCR's protection learning programmes, for Surge deployees and others.

To facilitate on-line research, PIS launched Reflink, a reference portal of selected Internet sources dealing with refugees, asylum, human rights and related topics. PIS continued its practice of issuing email information alerts, and conducted primary research on countries of origin, preparing a number of country reports and eligibility guidelines for internal and external publication. PIS also facilitated the publication of a number of country of origin background papers by external independent consultants (Writenet).

Contributions from the Governments of Ireland and Switzerland, respectively, allowed for Refworld's continued distribution and the funding of a Junior Professional Officer (JPO). Fund raising continued, as did the search for a strategic partner for the co-production and distribution of Refworld. While a lack of resources put the databases containing internal documents (KIMS) on hold, PIS registered guidelines and papers in preparation for the re-launching of KIMS.

PIS developed presentations on country of origin information (COI) research, along with guidelines and standardized criteria relating to the collection, accuracy and exchange of refugee protection-related information. The PIS traineeship programme aiming at capacitating asylum countries, now in its second year, hosted five COI specialists from Central and Eastern Europe. PIS continued to represent UNHCR in various international forums, contributing to the work of two government advisory panels in the United Kingdom and Ireland. Bilateral cooperation was pursued with several COI units, and PIS participated in several EU-related projects.

Department of Operations (DOPs)

The **Department of Operations** is a grouping – under the leadership of the Assistant High Commissioner – of all the major operational entities in UNHCR: the Regional Bureaux, the Department of Operational Support, the Emergency and Security Service, and the Evaluation and Policy Analysis Unit. In 2004, members sharpened DOPs' focus and effectiveness by using bi-monthly meetings to discuss and decide on issues of cross-cutting concern, such as internally displaced persons, standards and indicators, and policy formulation. DOPs also reaffirmed the broad strategies, policies and priorities necessary to effectively and efficiently achieve agreed goals and objectives; and agreed on a set of behaviours, actions and procedures to advance these goals.

Greater details on DOPs activities are found under the chapters of the different regional bureaux and other units.

Beyond achieving the production and dissemination of evaluations, the **Evaluation and Policy Analysis Unit (EPAU)** is concerned about the validation

and implementation of the recommendations contained in the reports. Efforts undertaken in this regard include the production of guidelines on *Organizing participatory self-evaluations at UNHCR* and on *How to Manage Evaluations, 7 Steps*, the contents of which have been integrated in the newly redesigned Management Learning Programme.

EPAU capacity is nevertheless limited and the challenges for the unit include finding the means to build the professional skills and capacity of EPAU in order to support the need to:

- meaningfully train UNHCR staff in evaluation, and maintain a roster of trained staff for managing evaluations and follow-up (validation and implementation);
- design, roll out and manage an organization-wide practice of self-evaluation;
- incorporate evaluation into the competencies of the Career Management System;
- further develop a database, for following up and implementing recommendations contained in evaluation reports;
- incorporate lessons learned in organizational learning;
- develop an active knowledge management platform on the intranet (just-in-time knowledge sharing); and
- participate actively in evaluation networking and inter-agency initiatives.

The primary goal of the **Division of Operational Support (DOS)** is to continue enhancing operational support to the Field. Consistent with the Division's overarching objective (*Strategic Objective 9.1*), efforts to strengthen results-based management (RBM) have focused on several distinct areas, while at the same time seeking synergies to ensure added value in each case. In 2004, UNHCR continued to establish key standards and indicators for the various sectors and themes relating to its programmes. Ongoing work on the registration of refugees and the setting up of Project PROFILE aimed to ensure a sound demographic basis for UNHCR's programmes. The Office also set up a major pilot project on age and gender mainstreaming in 16 countries which is designed to develop a coordinated and strategic approach to addressing the needs of refugee women and children and community services.

In the second half of 2004, with the support of the Government of Canada, the Office undertook an

analysis of progress achieved as UNHCR moves to establish RBM. To date, examples of successful introduction of RBM methodology to the Operations Management System include the UNHCR Logical Framework which is based on the four basic components of RBM methodology: participatory analysis among stakeholders; core problem analysis; a hierarchy of objectives and objective setting; and performance monitoring.

However, although the Operations Management System (OMS) has projects which are defined in terms of the Logical Framework, there is no structured, automated facility for capturing the information. The lack of a structured system means that standard wording of goals, objectives, outputs, performance indicators and impact indicators cannot be enforced, but only suggested. This results in project definitions that are freely formulated, thereby hindering rational consolidation of information. In 2005, as UNHCR moves into the next phase of implementing RBM methodology, it will make proposals for an appropriate facility to address the shortcomings of the current system.

Details of achievements in the use of standards and indicators; registration and Project PROFILE; and the pilot project on age and gender mainstreaming are described under the relevant headings in the Global programmes chapter.

Division of External Relations (DER)

The **Division of External Relations** (the former Division of Communication and Information was renamed in September 2004) mobilizes public, political and financial support for the work of the organization. This implies the need to deliver a powerful and consistent message to external audiences; develop enhanced partnerships with other UN agencies, governments and international, intergovernmental and non-governmental organizations; and mobilize funds from governments, intergovernmental sources and the private sector.

In 2004, the three main responsibilities of the Office of the Director continued to be: to ensure that the objectives and approaches followed by the various services within the Division complemented each other and remained consistent with UNHCR's

strategic goals and policies; to maintain effective internal communications, by facilitating a smooth flow of information within Headquarters and with field offices; and to coordinate the work of the Division.

In line with one of the prime objectives of the Division – strengthening partnerships – and in collaboration with the Bureau for CASWANAME, the DER Director worked closely with the Secretariat of the Organization of the Islamic Conference (OIC) to plan and prepare for the OIC *Ministerial Conference on the Problems of Refugees in the Muslim World* – to take place in late 2005.

In the latter part of 2004, DER filled the post of Senior Publication Officer, under the direct supervision of the DER Director, and started preparing the next edition of *The State of the World's Refugees*. The first complete draft of the book is expected in December 2005.

With the creation of the new Division of Information Systems and Telecommunications (DIST), DER and DIST strengthened their collaboration on communication issues including through co-chairmanship of the Electronic Information Management Steering Committee which was formerly chaired by the DER Director. The Division of Operational Support (DOS) joined the Committee as a permanent member. Within the framework of this body, the two Divisions have pursued issues relating to the production of electronic information tools, sources, and publications, and have worked towards the development of an internal/external information management strategy.

The Director's Office produced the *Celebrate the Team* posters aimed at enhancing UNHCR's internal communication, and supported public awareness activities such as the UNHCR Concert at the Royal Albert Hall in London, to raise visibility and awareness for the Darfur situation.

During the reporting period, DER led fund raising activities to target development assistance funds with the help of a Special Advisor in Development Assistance and Funding and a JPO sponsored by the Danish Government. DER continued to advocate for the inclusion of refugee needs in development policies of donor countries, building on positive donor responses towards the funding of durable solutions implemented by the Office in recent years.

Donor Relations and Resource Mobilization Service (DRRM)

is a service designed to promote a clear understanding of the organization, its goals and resource requirements. It is the primary focal point within UNHCR for relations with the governmental donor community on all aspects of funding and resource mobilization. In order to maximize potential resources, DRRM provided donors with information on UNHCR's policies, programmes, administration and all other issues which might affect donors' funding decisions. The Service organized regular briefings, consultations and review missions to field operations for donors to help them to acquire a clear understanding of the goals and the resource needs of the Office. At the same time, DRRM provided feedback to senior management and operations on donors' concerns and views on UNHCR's operations and policies.

During 2004, DRRM collaborated closely in particular with the Programme Coordination and Operations Support Section in the Divisions of Operational Support, and Finance and Supply Management, as well as with the regional Bureaux and field offices. Guidelines were provided to Bureaux and Representations on how to mobilize support and funds from donors in their countries of operation. The Service guided and prepared special funding submissions and reports to individual donors. DRRM participated in regional Bureaux' strategic planning meetings, facilitated missions to donor capitals and areas of operations, and with Secretariat undertook training to build the skills and awareness of staff involved in preparing reports for donors. Other important tasks included the coordination of UNHCR's submissions for multi-agency appeals and inputs to the Consolidated Inter-Agency Appeals (CAP) process.

During the year, the Service coordinated the preparation of the annual Global Appeal, the Mid-Year Financial Report and the Global Report to help generate the funds needed for UNHCR's operations worldwide and satisfy donor reporting requirements. At the end of the year, DRRM and Secretariat jointly organized the annual Pledging Conference in Geneva.

The Media Relations and Public Information Service (MRPIS)

provided news, information and visibility materials through a variety of activities carried out by its individual sections (Media Unit, Print Publications, Electronic Publications, Video/Audio, Mass Information and Visibility /Distribution). In

2004, the Service had to adjust and prioritize its work to reduce the effects of post cuts in the media and video units. The adjustments included placing more responsibility for news coordination on regional Public Information (PI) officers in the field, particularly those in major international media hubs such as Abidjan, Bogotá, Islamabad, Nairobi and Pretoria. In MRPIS, the media unit was reduced from six to four posts, leaving just four staff responsible for covering more than 115 countries. The video unit was reduced from three to two posts, leaving it without a clerk to organize the work of the UNHCR studio.

The UNHCR public website, www.unhcr.org, produced and maintained by MRPIS' Electronic Publishing Unit, remained one of the pillars of the Office's PI strategy. Multimedia features of the site – audio, photo galleries and video – were enhanced and expanded. By the end of 2004, 20 videos were available for online viewing, along with more than 20 different photo gallery features. A "Browse by Country" feature was introduced, which quickly became one of the most popular tools on the site. Emergency pages were also popular, particularly those dealing with the Asian tsunami and Chad/Sudan – Darfur operations. During 2004, the website received 12.6 million hits, and it had over three million visitors.

MRPIS staff began work on a new French website re-designed to match the "look and feel" of the main English site. The French site, which was previously maintained in Paris, is to be re-launched in April 2005. A new post of French web editor was established to oversee the day-to-day management of the website.

The MRPIS Visibility and Distribution Unit introduced a new range of functional field items for UNHCR staff. These are available through the newly re-named "UNHCR Info Kiosk" on the ground floor of the Headquarters building. The kiosk offers a range of print publications, posters, videos and other information materials for the general public. In 2004, the unit shipped more than seven tonnes of visibility and security materials to UNHCR offices and staff worldwide.

The **Private Sector and Public Affairs Service (PSPA)** continued to raise funds from private individuals, companies, municipalities, foundations and other groups; to secure the recognition of UNHCR as

a high-level brand; and to raise public awareness of refugee issues around the world.

The Public Affairs Unit forms an integral part of UNHCR's private sector strategy and focuses on the four UNHCR public awareness pillars: World Refugee Day, the Nansen Refugee Award, Youth Outreach, and the Goodwill Ambassador Programme.

In 2004, PSPA concentrated on increasing the number of regular individual donors to UNHCR. By the end of the year, PSPA had close to 20,000 regular donors worldwide. Fund raising activities were initiated to raise funds for UNHCR's emergency assistance programmes for Sudanese refugees in Chad, and a major PSFR appeal was launched to support UNHCR tsunami relief operations, which resulted in massive private sector support for UNHCR's relief work in Indonesia, Somalia and Sri Lanka.

With the generous support of donors, many additional activities took place around the world with companies or organizations to help raise awareness and funds for UNHCR's refugee programmes, such as the joint UNHCR – International Olympic Committee project during the Olympic Games in Athens.

The Service developed key materials to support private sector fund raising, such as emergency press ads, direct mail packs, banners, print and informative electronic donor campaigns, the widely recognized *With You* newsletter, and the Annual Review.

PSFR provided a regular flow of information (notably on the Darfur and Chad emergency operation) to national associations and UNHCR field offices to help them keep donors regularly informed on the impact of their support on the lives of refugees. In 2004, there was also a huge drive to launch telemarketing in Canada, Italy and the United States.

Throughout the year, specific project proposals were developed by the PSFR team with the support of units at Headquarters and in field offices to support fund raising drives in several key UNHCR operations.

Further information on the activities undertaken by PSFR, in particular on corporate partnerships and the activities of the Public Affairs Unit, is included in the chapters on Working in Partnership, Global Programmes and Funding UNHCR's Programmes.

The **Secretariat and Inter-Organization Service (SIOS)** supports the work of UNHCR's Executive Committee, and acts as a focal point for UNHCR's relations with UN agencies, intergovernmental organizations and other international organizations. In cooperation with UNHCR's office in New York, SIOS coordinates UNHCR's contributions to the proceedings of UN governance bodies, such as the General Assembly (GA) and the United Nations Economic and Social Council (ECOSOC). With the consolidation of the former New York Desk into the Inter-Organization desk in the course of 2003, the Service now functions as two units (Secretariat and the Inter-Organization Desk), both of which report to the Head of Service, who also serves as Secretary to the Executive Committee (ExCom).

The 2004 annual cycle of ExCom meetings was smoothly organized. Documentation in some cases continued to suffer from delays on account of late reception from substantive units. The ExCom Bureau, individual member delegations and regional groupings were supplied with timely and comprehensive information in response to queries. Secretariat supported the Rapporteur and the Department of International Protection in the development of the ExCom Conclusions which were adopted by the Committee in October 2004.

The High Commissioner's Report on the work of the Office was well received by the UN General Assembly's Third Committee in November 2004. SIOS again helped to pilot the "Omnibus" resolution (on UNHCR's work, reflecting decisions that were taken at ExCom in October 2003) and provided appropriate support for the other resolutions that were presented to the GA Third Committee.

Close cooperation (including the delivery of training workshops and briefings for field colleagues and headquarters reporting focal points) between SIOS and DRRMS ensured improvements in the quality of the 2003 Global Report and the 2005 Global Appeal. Better quality inputs from the field offices covered by the training resulted in easier editing for Secretariat and the Global Appeal and Reports Unit in the Donor Relations and Resource Mobilization Services.

SIOS ensured that UNHCR contributed actively to inter-agency discussions within the IASC and ECHA. Issues included implementing the revitalized 'collaborative response' for IDPs in particular, and

improving the protection response; humanitarian objectives and coordination within integrated missions; the humanitarian response review; the piloting of common needs assessments under the CAP; humanitarian common services; and improving early warning – early action mechanisms and security-related and civil-military coordination issues. SIOS also advised on coordination and policy concerns in the context of specific emergencies, and provided an inter-agency perspective to colleagues on cross-cutting themes and policy issues within UNHCR. SIOS acted as the focal point and provided advice in UNHCR on issues related to the Humanitarian Coordinator system.

In 2004, SIOS disseminated information on the Resident Coordinator system, particularly the annual report, and coordinated UNHCR's contribution to the annual review of Resident Coordinator's reports for selected countries of concern. It circulated the summary of the 2004 review, and examined the guidelines for the preparation of the 2005 reports. SIOS continued to act as focal point for the organization's participation in UN coordination bodies including the High-level Committee on Programmes (HLCIP) and the Chief Executives Board (CEB).

SIOS supported the activities of the New York Office and the Core Group on Durable Solutions with respect to the United Nations Development Group.

Through the work of the **NGO Liaison Unit**, UNHCR continued to forge effective partnerships with non-governmental organizations (NGOs) in order to achieve UNHCR's core priorities of advocacy, providing international protection and assistance, and finding durable solutions for refugees. In 2004, the Office channelled one quarter of its annual budget through partnerships with over 600 international and national NGO partners. More than 72 per cent of those funds channelled through UNHCR's NGO partners covered agency operational support; education; health/nutrition; community services; shelter/other infrastructure; and legal assistance/protection.

At the beginning of the year, the Directors to the Divisions of Operational Support and External Relations wrote a joint letter to NGOs to encourage them to participate actively in the formulation of Country Operations Plans for 2005, and to contribute towards building a shared vision, as well as to agree on the overall needs for operations. UNHCR began a

review of the *Framework Agreement on Operational Partnership* (FAOP) signed by 97 NGOs. This review will continue in 2005.

In 2004, ExCom agreed to a greater role for NGOs in the consultative process in which Member States prepare the ExCom Conclusions. A second decision to enlarge the criteria for NGO participation in ExCom to include implementing and operational partners did not materialize in 2004, however, the Committee agreed to review the criteria for NGO participation at its 57th session in 2006. Throughout the year, the ExCom Chairman held informal lunch sessions with NGOs and UNHCR to discuss issues of shared concern.

Building on the discussions held in December 2003, NGOs, UN agencies and UNHCR formed an Education Forum, known as INSPIRE, to discuss strategies for implementing the UNHCR field guidelines on education – including how to use standards and indicators, and how to strengthen capacity and networking among NGOs and UNHCR – in order to improve the management of education programmes. Discussion forums took place in Ghana, Kenya, Pakistan and Uganda.

NGOs continued to play a role in UNHCR's Annual Tripartite Consultations on Resettlement, and contributed to the work of the High Commissioner's Forum Core Groups.

In September, some 300 representatives from over 200 national and international NGOs, the United Nations and other international organizations gathered at the Annual Consultations with NGOs. This was the largest turnout in the history of the event, with a significant increase in the number of national NGOs represented. The nine working sessions and five regional sessions focused on a range of refugee protection issues of concern to participating agencies. A special working session, held in plenary, discussed the perspectives of NGOs from Asia and the Middle East working in the international humanitarian scene.

An inter-agency project initiated by UNHCR, in coordination with NGOs, UNICEF and WFP was established to build the capacity of NGOs working with refugees and displaced populations to receive and respond to allegations of staff misconduct. Building on existing training materials, the "Building Safer Organizations" project will produce new materials

for senior managers, for persons designated to undertake investigations of allegations of abuse or exploitation of beneficiaries by staff. The project will also develop a Handbook for NGO staff, with checklists and tools to outline the steps to be taken to implement the Code of Conduct in operations.

Following a retreat on Protection Partnerships held in Geneva in December 2003, it was agreed that UNHCR and NGOs would collaborate closely through a Ford Foundation grant to develop an *Operational Protection Reference Guide for Refugees in Camp Settings*. A UNHCR/NGO Advisory Committee guided the project implementation until its completion in December 2004.

During 2004, some 50 NGO staff participated in UNHCR's pilot Protection Learning Programme for UNHCR Partners. The five-month programme aims to foster a common understanding of international protection, to emphasize the complementarity of UNHCR's mandate with the mandate of other agencies, and to promote international legal standards. The programme promotes a team-based approach, mainstreams gender and age issues, and stresses the importance of individual and collective accountability.

To strengthen partnerships in protection, the High Commissioner issued a directive calling attention to the importance of regular dialogue and cooperation with UNHCR's NGO partners. This includes the need to establish a mechanism to reinforce partnerships that will enhance the capacity of the Office to provide international protection; to involve NGOs in the design and implementation of operations; to discuss country specific protection strategies; and to identify and clarify protection gaps.

UNHCR maintained its standby arrangements with NGOs, some of which have existed for ten years. These arrangements continue to enhance the Office's ability to respond to emergencies through the deployment of qualified staff in various vital sectors.

In 2004, UNHCR collaborated with national NGOs in Central and South America to form protection networks whose services extend from the provision of legal counselling to assistance to urban refugees and the internally displaced. Similarly, in Central and Eastern Europe, the Office worked to strengthen the capacities of national NGOs that will remain an

active force for refugee protection as UNHCR's operations phase down. In Asia, the NGO Liaison Unit participated in a workshop to clarify the goals of Japanese NGOs with regard to international humanitarian response deployment; to identify obstacles to reaching these goals; and to find ways of overcoming these obstacles. In the Middle East, the Unit briefed the Gulf NGO Network on UNHCR's collaboration with NGOs highlighting the equally important role that operational partners play in operations. The Office offered emergency management training to NGOs in Asia and the Middle East that are becoming increasingly active in refugee emergencies. In Chad, coordination amongst the various humanitarian actors, including NGOs, was strengthened through the deployment of the Head of the NGO Liaison Unit.

A 2001 evaluation of UNHCR's role in strengthening national NGOs concluded that before UNHCR can build the capacity of other organizations, it needs to enhance its own capacity. In 2004, the Canadian Consultant Management Fund approved a joint proposal from the Divisions of Operational Support and External Relations to enhance UNHCR's ability to build the capacity of national NGOs. The project comprises four pilot countries and implementation will begin in 2005.

General information on UNHCR's cooperation with NGOs is highlighted in a recent publication initiated by the NGO Liaison Unit on *NGO Partnerships in Refugee Protection: Questions and Answers*. The booklet will be published in French and Spanish in 2005.

The **Records and Archives Section** is responsible for the management and preservation of UNHCR's current and historical records in audio-visual, electronic and paper formats. In 2004, archival records were used to respond to information requests from legal, academic and other researchers.

The Electronic Document Management System (Livelink) incorporated ten years' worth of financial data, upon the closure of the former financial databases in mid-2004. E-mails from the previous electronic filing system (1996 to 2001) from some Units/Bureau were moved to Livelink. The Section also continued to file daily incoming correspondence and other relevant documents for preservation and retrieval. By the end of the year, over a million records were accessible in the system.

Division of Human Resources Management (DHRM)

The **Division of Human Resources Management (DHRM)** accomplished the last phase of restructuring in 2004 with the integration of the **Career and Staff Support Service**, the **Payroll Section** and the **Medical Service**. The office of the Director continued to bear the primary responsibility for human resources policy development in UNHCR and as the UNHCR representative to the UN Human Resources Network.

In addition, the revision of the Appointments, Promotions and Postings Committee (APPC) guidelines was discussed by the Joint Advisory Committee (JAC); a new policy on consultants was formulated; an evaluation of UNHCR's learning activities was undertaken using the Organizational Learning Framework (OLF); and flexible working arrangements and updates on the policy of managing performance were introduced. Significant progress was achieved in reducing the number of staff-in-between-assignments, and the Division took a lead role in regularizing temporary assistance lines in Headquarters and in the Field. During the year, DHRM developed and disseminated guidelines for managers on the Code of Conduct, extending access to grievance mechanisms, developing new learning programmes, and promoting better performance management practices. The Division participated in the Inter-Agency Working Group for Harassment in the Workplace Policy, which formulated a harassment policy for UNHCR to be implemented in 2005.

DHRM represented UNHCR in the UN Human Resources Network and in the meetings of the International Civil Service Commission (ICSC). The Division was involved in the Inter-Agency Human Resources Task Force on HIV/AIDS in the United Nations, with a view to contributing to the accountability framework, stigma and discrimination issues, and the resourcing of specialists in this area.

In 2004, DHRM implemented revised human resources policies and guidelines developed in 2003. The rank-in-post promotion policy was suspended with effect from January 2003, and the first annual promotion exercise for international professional officers was held in October 2004. Promotions were awarded to deserving staff who met the

eligibility criteria, including staff serving on a post at a higher level, as well as on a post at their personal level.

In order to fill vacancies in emergency operations as quickly as possible, Fast Track announcements were issued for posts in Burundi, Chad and Sudan with reduced eligibility criteria to attract a wider group of applicants, and with a vacancy management timeframe of 50 per cent of the usual time taken to fill a post. An evaluation of the fast track procedure is programmed for 2005 in order to review its effectiveness, and if need be, to make further adjustments to facilitate the efficient deployment of staff.

The International Professional Roster (IPR) which was established in order to proactively fill identified gaps in the staffing profile, attracted many applications. A number of vacancies are regularly being filled through IPR candidates, particularly in remote duty stations which lack large numbers of regular staff.

The **Staff Welfare Section (SWS)** offered psychosocial assistance to individual staff and their family members, as well as to UNHCR teams. Twenty field missions were undertaken with specific focus on the operations in Afghanistan and Chad. The Section responded to increasing requests for team development activities as a measure to counteract cumulative stress and other pressures on teams. At the same time, SWS worked in cooperation with other agencies to deliver services to UNHCR staff in the field.

The Peer Support Personnel Network grew to 86, including newly trained staff in Iraq and in Latin America. The Section continued to raise awareness about staff welfare issues through facilitation of stress management sessions in the training for the emergency roster and the Middle Management Learning Programme (MMLP). It participated in the review of UNHCR's security policy and in the creation of an anti-harassment policy. SWS served as the Secretariat for the Special Constraints Panel and the Solidarity Fund.

The **Medical Service** provided medical guidance on preventive health measures and on health education programmes in the workplace. The Service provided advice and emergency assistance to UNHCR staff and their dependents.

The **Payroll Section** was established within DHRM to effect payments of salaries, education grants and travel claims to all staff at Headquarters and in field offices. In June 2004, the payroll and education grant payments for UNHCR's Office in New York, were delinked from the United Nations in New York, and were brought within the responsibilities of the Payroll Section. Currently, the Section handles payments for about 6,500 staff in some 120 duty stations.

Division of Financial Supply and Management (DFSM)

The **Division of Financial and Supply Management (DFSM)** ensures that UNHCR makes optimal use of the financial and material resources at its disposal. In 2004, one of the major milestones for the Division was the establishment at Headquarters of the finance and supply modules of the PeopleSoft system in the Management Systems Renewal Project (MSRP). Through MSRP, resource management has already improved in the areas of supply chain and finance, enabling better results-based management by the Office in the elaboration of its budget, the allocation of resources, and the assessment of performance/results. It will continue to be a priority for the Division in 2005, particularly as it is rolled out to the Field.

The **Controller's Office** undertook several initiatives during the year to research best practices and proposed solutions in response to management concerns in the areas of financial policies, audit coordination and the establishment of a new accountability framework. The Strategy Map and Project Control Sheet streamlined and rationalized business processes in DFSM so as to reduce UNHCR's delivery costs, and increase the value of the Office's services to refugees.

The **Organizational Development and Management Section (ODMS)** provided UNHCR staff with independent, objective information, analysis, and advice on structural and managerial issues, as well as facilitating strategic changes needed to ensure a performance-oriented, efficient and effective organization.

In 2004, ODMS, in coordination with Units/Bureaux at Headquarters, participated in the Annual Programme

Review and ORB sessions giving guidance on structural issues and regional global posts. The Section was involved in establishing UNHCR's Global Strategic Objectives 2006 to 2007 designed to influence planning, prioritization and resource allocation. Efforts were made to streamline the process through a more compact COP, and the establishment of Bureau Programme Review Committees (PRCs). ODMS provided detailed procedures and guidelines for opening, closing or changing the status of UNHCR Offices in the Field, and drafted emergency task force management tools and guidelines for the Sudan situation, which are also applicable to emergency operations in general. Other work undertaken in 2004 included analysis of how best to streamline and regionalize UNHCR's presence in Western Europe, including the establishment of a pilot subregional office in Budapest; analysis of the structure, roles and functions of the Field Safety Section (FSS); coordination of the Canadian Consultant Management Fund aimed at enhancing UNHCR's management systems and processes; and updating of Chapter 2 of UNHCR's Manual to correctly portray UNHCR's current organizational structure and responsibilities.

The **Financial Resources Service (FRS)** is composed of the Budget, Finance and Treasury Sections. In 2004, FRS focussed on improving programme and budget documentation, and in creating high-level management reports and cost analyses, to assist senior management and ExCom members to make informed decisions on resource-related matters. These reports enhanced the budgetary and fiscal transparency of the Office. The Service supported UNHCR in searching for ways to increase its resources so as to maximize the delivery of services to refugees, and consolidate UNHCR's financial base.

FRS also promoted a cost-conscious culture at all levels of the organization, in order to better utilize UNHCR's limited resources in more effective and efficient ways.

The **Supply Management Service (SMS)** sourced and delivered goods and services worldwide and provided logistics and inventory support at UNHCR Headquarters and in the Field.

The Procurement and Contracts Section provided timely and cost-effective sourcing and delivery of goods and services to refugees and other persons of

concern to UNHCR. In 2004, the procurement value of goods and services purchased from 50 countries reached USD 95.8 million, representing 25 per cent of UNHCR's total procurement. Field offices also expended a similar amount through procurement, with technical advice provided by SMS, while fifty per cent was procured by UNHCR's implementing partners. SMS provided partners with advice and training, as well as ensured that they followed the same standards of fair competition and ethical procurement as UNHCR. The Section purchased blankets, tents, kitchen sets, sanitary material, light vehicles, and heavy duty trucks which were mainly supplied to operations in Chad, the Democratic Republic of the Congo and the United Republic of Tanzania.

Throughout the year, the Section was involved in the roll-out of the new PeopleSoft supply and finance modules under MSRP, at Headquarters and in the Field. The system, when globally implemented, will streamline and facilitate UNHCR's procurement process. It is expected that the Section will realize significant savings in the coming years, when this system is combined with improved sourcing.

The **Logistics Support and Inventory Section** enhanced the work of logistics officers and asset management focal points in UNHCR offices worldwide. Information from the warehouse survey was analyzed in 2004 and the results were shared with all UNHCR field offices. This study increased awareness of the need to insure valuable goods, and consolidate warehouse arrangements. The newly upgraded commodity tracking system software was field-tested throughout 2004, and is gradually being implemented, initially in countries with major warehouses. The Supply Management Handbook facilitated field operations, and reinforced the communication with supply staff worldwide. The business requirements for a UNHCR fleet management system were defined in 2004, and the sourcing and implementation of this system are scheduled for 2005. Procedures and systems for asset management were also restructured worldwide in 2004, which led to improvements through the Asset Trak software in asset verification, as well as to savings for the Organization. The further roll-out of MSRP to the Field in 2005 will further consolidate these developments.

The **General Services Section (GSS)**, comprising the Building Services Unit and the Travel and Visa

Unit was the focal point for security issues at Headquarters. One of the Section's priorities was the implementation of the Headquarters Minimum Operating Security Standards (HMOSS) in Geneva. Anti-blast film was installed on the windows of the Headquarters' buildings, and x-ray and other detection equipment was purchased and installed. Plans to enhance the external security of the Headquarters building were elaborated in cooperation with the Swiss authorities, and will be implemented during 2005. The Section initiated a discussion with the United Nations Office at Geneva and the Swiss authorities for the construction of a new building that could house all UNHCR staff in Geneva, and realize substantial savings.

The Building Services Unit supervised services and supply contracts related to the maintenance and equipment of the premises at Headquarters. During 2004, it undertook a major relocation of several units into the VNG building which realized significant financial savings. The unit was responsible for the mail and pouch services and the telephone

switchboard. GSS assumed responsibility for the management of UNHCR's first international telecommunications warehouse (reception, storage and dispatch) integrated into PeopleSoft.

The Travel and Visa Unit ensured that official travel from Headquarters was carried out in compliance with UN rules. In comparison to the previous year, there was a 17 per cent increase in the number of missions undertaken by Headquarters staff mainly due to major crises/emergency situations in Chad, Iraq and Sudan.

The Division of Financial and Supply Management (DFSM) is also responsible for and covers costs related to the **Office of Internal Oversight Services (OIOS – Internal Audit)** (see description of activities above), **ICC Services**, outsourced services provided by the **United Nations Office at Geneva (UNOG)**, running costs for **UNHCR Headquarters buildings** and **Staff Council activities**.

Restricted voluntary contributions (USD)				
	Earmarking ¹	Donor	Annual programme budget	Supplementary programme budget
Division of External Relations / Director's office	Salary costs	USA for UNHCR (Angelina Jolie)	73,373	0
Sub-total			73,373	0
Department of International Protection (DIP)	Deployment of two resettlement officers for three months	Canada	45,802	0
DIP / Director's office	Support the conference on "Maintaining the civilian and humanitarian character of asylum – an expert's roundtable"	Canada	15,862	0
DIP / Director's office	Support the conference on Refugees in Africa: the challenges of protection and solution	Canada	32,847	0
DIP	Project entitled "Needs-based protection planning as a precursor to building effective protection capacities (SPCP) in selected African and Asian countries	Denmark	8,714	0
DIP	Protecting refugees in camp settings: a proposal for an operational protection reference guide for UNHCR and its NGO partners	Ford Foundation	120,000	0
DIP	Support for additional activities under the protection information section project in 2004 including the cost of one staff member	Ireland	71,259	0
DIP	Project entitled "Needs-based protection planning as a precursor to building effective protection capacities (SPCP) in selected African and Asian countries	Netherlands	8,714	0
DIP	Funding of a senior advisor for refugee women and a senior advisor for refugee children at Headquarters and costs related activities	Norway	593,472	0
DIP	Support UNHCR's achievement of durable solutions in strengthening capacity of the regional resettlement hubs (RRH) in Accra/Ghana and in Nairobi/Kenya	United Kingdom	54,869	0
DIP	Project entitled "Needs-based protection planning as a precursor to building effective protection capacities (SPCP) in selected African and Asian countries	United Kingdom	8,714	0
Sub-total			960,252	0
Department of Operations / Regional bureaux	Contribution towards preparatory activities towards a comprehensive plan of action for Somali refugees – Convention Plus Initiative	Denmark	22,687	0
Department of Operations / Regional bureaux	Contribution towards preparatory activities towards a comprehensive plan of action for Somali refugees – Convention Plus Initiative	European Commission	237,427	0
Department of Operations / Regional bureaux	Solutions for Afghans in neighbouring host countries	European Commission	0	455,014

Earmarking ¹		Donor	Annual programme budget	Supplementary programme budget
Department of Operations / Regional bureaux	Contribution towards Preparatory activities towards a comprehensive plan of action for Somali refugees – Convention Plus Initiative	Netherlands	22,687	0
Department of Operations / Regional bureaux	Contribution towards preparatory activities towards a comprehensive plan of action for Somali refugees – Convention Plus Initiative	United Kingdom	22,687	0
Sub-total			305,488	455,014
Executive Direction and Management	Convention Plus	Canada	38,168	0
Executive Direction and Management	Canadian Consultant Management Fund	Canada	381,679	0
Executive Direction and Management	Convention Plus	Denmark	150,250	0
Executive Direction and Management	Convention Plus	Netherlands	140,000	0
Executive Direction and Management	4Rs activities	Norway	436,681	0
Executive Direction and Management	Secondment of a special advisor to the High Commissioner for refugees on gender issues	Norway	50,000	0
Executive Direction and Management	4Rs activities	Norway	150,000	0
Executive Direction and Management	Convention Plus	Sweden	150,000	0
Executive Direction and Management	Convention Plus	United Kingdom	70,000	0
Sub-total			1,566,779	0
Headquarters	Headquarters	Sweden	4,108,242	0
Headquarters	Headquarters	United States of America	5,500,000	0
Headquarters	Headquarters	United States of America	6,000,000	0
Headquarters	Headquarters	United States of America	5,000,000	0
Sub-total			20,608,242	0
Total			23,514,133	455,014

¹ For more information on earmarking, please refer to the donor profiles.

Budget and expenditure (USD)						
	Revised budget			Expenditure		
	Annual programme budget and Regular budget ¹	Supplementary programme budget ²	Total	Annual programme budget and Regular budget ¹	Supplementary programme budget ²	Total
EXECUTIVE DIRECTION AND MANAGEMENT						
Executive Office	7,021,083	1,020,475	8,041,558	7,021,084	615,944	7,637,028
Information Technology and Telecommunications Service	10,449,413	0	10,449,413	10,449,414	0	10,449,414
Sub-total Executive Direction and Management	17,470,496	1,020,475	18,490,971	17,470,498	615,944	18,086,442
DEPARTMENT OF INTERNATIONAL PROTECTION						
Director's office	1,620,871	0	1,620,871	1,620,871	0	1,620,871
Specialised Sections	6,867,402	0	6,867,402	6,867,402	0	6,867,402
Sub-total Department of International Protection	8,488,273	0	8,488,273	8,488,273	0	8,488,273
DEPARTMENT OF OPERATIONS						
Sudan / Chad Situation Unit HQs	0	1,493,029	1,493,029	0	772,293	772,293
Director's office, Bureau for Africa	3,885,018	0	3,885,018	3,884,462	0	3,884,462
Evaluation and Policy Analysis Unit	991,783	0	991,783	991,783	0	991,783
Division of Operational Support		0			0	0
- Director's office	1,737,713	0	1,737,713	1,737,713	0	1,737,713
- Reintegration and Local Settlement Section	1,082,472	0	1,082,472	1,082,472	0	1,082,472
- Programme Coordination and Operations Support Section	1,851,212	0	1,851,212	1,851,212	0	1,851,212
- Women, Children and Community Development Section	2,412,548	0	2,412,548	2,412,548	0	2,412,548
- Technical Support Section	1,902,071	0	1,902,071	1,902,071	0	1,902,071
- Population and Geographic Data Section	1,157,896	0	1,157,896	1,157,896	0	1,157,896
- Project PROFILE Unit	2,128,299	0	2,128,299	2,128,299	0	2,128,299
Sub-total Division of Operational Support	12,272,210	0	12,272,210	12,272,210	0	12,272,210
Bureaux and Liaison Units at Headquarters						0
- Desk for West Africa	1,542,380	334,382	1,876,762	1,542,380	276,001	1,818,381
- Desk for East and Horn of Africa	1,355,189	982,824	2,338,013	1,355,189	317,153	1,672,343
- Desk for Central Africa and Great Lakes	1,260,922	390,788	1,651,710	1,260,922	340,827	1,601,749
- Desk for Southern Africa	1,131,813		1,131,813	1,131,813		1,131,813
- Bureau for Central Asia, South-West Asia, North Africa and the Middle East	4,982,218	2,662,358	7,644,576	4,982,218	2,017,908	7,000,127
- Bureau for Asia and the Pacific	2,711,210	0	2,711,210	2,711,210	0	2,711,210
- Bureau for Europe	4,512,515	0	4,512,515	4,512,515	0	4,512,515
- Bureau for the Americas	2,136,958	0	2,136,958	2,136,958	0	2,136,958
Sub-total Bureaux at Headquarters	19,633,206	4,370,352	24,003,558	19,633,206	2,951,890	22,585,095
Sub-total Department of Operations	36,782,217	5,863,381	42,645,598	36,781,661	3,724,183	40,505,844

	Revised budget			Expenditure		
	Annual programme budget and Regular budget ¹	Supplementary programme budget ²	Total	Annual programme budget and Regular budget ¹	Supplementary programme budget ²	Total
DIVISION OF EXTERNAL RELATIONS						
Director's office	1,122,552	0	1,122,552	1,122,552	0	1,122,552
Donor Relations and Resource Mobilisation Service	3,440,834	0	3,440,834	3,440,834	0	3,440,834
Media Relations and Public Information Service	3,137,655	0	3,137,655	3,137,655	0	3,137,655
Private Sector and Public Affairs Service	2,367,059	0	2,367,059	2,367,059	0	2,367,059
Secretariat and Inter-Organisation Service	1,851,799	0	1,851,799	1,851,799	0	1,851,799
NGO Coordinator	531,089	0	531,089	531,089	0	531,089
Archives and Record Section	1,585,578	0	1,585,578	1,585,577	0	1,585,577
Electronic Document Management Service	434,578	0	434,578	434,578	0	434,578
Sub-total Division of External Relations	14,471,144	0	14,471,144	14,471,143	0	14,471,143
DIVISION OF HUMAN RESOURCES MANAGEMENT						
Director's office	1,890,818	0	1,890,818	1,890,818	0	1,890,818
Personnel Administration Section	6,752,655	284,468	7,037,123	6,752,655	222,818	6,975,473
Recruitment and Posting Section	3,284,126	0	3,284,126	3,284,126	0	3,284,126
HR – Information Technology Section	608,025	0	608,025	608,025	0	608,025
Career and Staff Support Service	2,832,295	0	2,832,295	2,832,296	0	2,832,296
UNOG Payroll Section	2,293,036	0	2,293,036	2,293,036	0	2,293,036
Joint Medical Service	1,628,416	0	1,628,416	1,628,416	0	1,628,416
Staff Council	505,832	0	505,832	500,296	0	500,296
Sub-total Division of Human Resources Management	19,795,203	284,468	20,079,671	19,789,667	222,818	20,012,485
DIVISION OF FINANCIAL SUPPLY AND MANAGEMENT						
Office of the Controller and Director	1,868,341	0	1,868,341	1,838,341	0	1,838,341
Financial Resources Service	7,542,690	0	7,542,690	7,571,406	0	7,571,406
Supply Management Service	5,671,150	0	5,671,150	5,671,150	0	5,671,150
Audit	2,285,204	76,646	2,361,850	2,284,083	76,646	2,360,729
ICC Services	1,444,047	0	1,444,047	1,444,047	0	1,444,047
UNOG Services	3,097,948	0	3,097,948	3,097,948	0	3,097,948
Headquarters running costs	7,854,235	0	7,854,235	7,854,167	0	7,854,167
Sub-total Division of Financial Supply and Management	29,763,615	76,646	29,840,261	29,761,142	76,646	29,837,787
GRAND TOTAL	126,770,948	7,244,970	134,015,918	126,762,385	4,639,590	131,401,975

¹ Includes amounts to be covered from the UN Regular Budget as follows: Revised budget – USD 27,749,500 and expenditure of USD 27,749,500.

² The supplementary programme figures apply to the Supplementary Appeal for Eastern Chad and Darfur, the Repatriation and Reintegration of Liberian Refugees, the Return and Reintegration of Sudanese refugees in Southern Sudan, the Return and Reintegration of Burundian Refugees, the Iraq Operation and Enhancing Oversight and Accountability in UNHCR.

Note: The supplementary programme budget does not include a 7 per cent charge (support costs) that is recovered from contributions to meet indirect costs for UNHCR.