

**1 person forced to flee is too many.**



**Proposed Biennial Programme Budget 2016-2017**  
(advance copy of A/AC.96/1147)

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Informal Consultative Meeting  
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### Structure of the biennial programme budget 2016-2017 document

- **Chapter 1:** key elements of UNHCR's proposed programme budget for the biennium 2016-2017 and, for the purpose of comparison, 2015 revised budget approved by the Executive Committee in October 2014 and current 2015 budget as at 30 June as well as actual expenditure in 2014;
- **Chapter 2:** proposed programme of work at global, regional and sub-regional levels with strategic directions and budgetary information;
- **Chapter 3:** proposed programme support and management and administration costs and description of organizational structure and key initiatives;

*Global Appeal* and *Global Report* complement the Budget Document by providing programmatic reporting, such as achievements and impact (e.g. gap analysis), unmet needs, etc.

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### Persons of Concern in 2014 (actual) and for 2015-2017 (projections)

(in thousands)

Persons of concern	2014	2015	2016	2017
	Actual	Projection	Projection	Projection
Refugees	13,686	15,312	15,914	16,377
Persons in refugee-like situations	694	689	664	773
Asylum-seekers (pending cases)	1,796	1,955	2,093	2,176
Returnees (arrivals during year)	127	424	440	486
Persons under UNHCR's statelessness mandate	3,492	3,213	3,348	3,136
Internally displaced persons (IDPs)	32,007	34,283	33,863	32,153
Persons in IDP-like situations	268	631	896	896
Returned IDPs (during year)	1,823	2,310	3,634	2,546
Others of concern	1,053	645	630	628
<b>Total</b>	<b>54,945</b>	<b>59,463</b>	<b>61,482</b>	<b>59,171</b>

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3

### UNHCR's Budget Structure and Results Framework

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
Pillar 4: Global IDP Projects	- Resource mobilization - UNHCR Global management	- Logistics and operations support - Headquarters and regional support

#### Operation

- ↳ Persons of Concern, e.g. *Refugees*
  - ↳ Goal & Budget Pillar, e.g. *Emergency Response, Pillar 1*
    - ↳ Rights Group, e.g. *Basic Needs and Essential Services*
      - ↳ Objective, e.g. *Shelter and infrastructure established, improved and maintained*
        - ↳ Output, e.g. *Emergency shelter provided*

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4

**Programme budgets in 2012, 2013 and 2014 (final), current 2015 and proposed 2016 and 2017 -in USD millions**

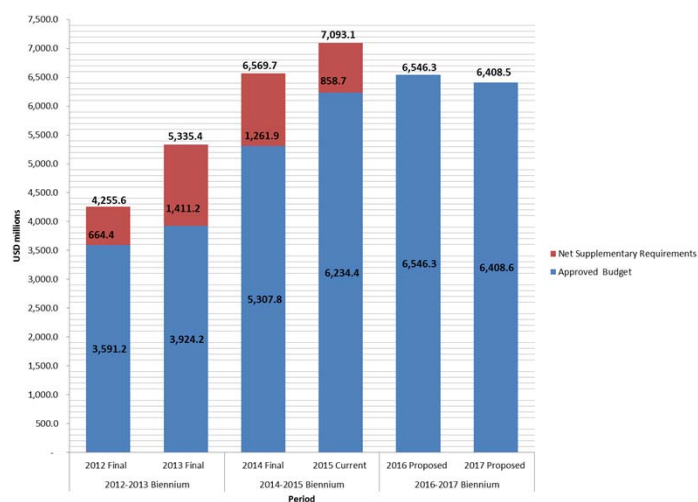
	2012 Final	2013 Final	2014 Final	2015 Current	2016 Proposed	2017 Proposed
Field	3,691.9	4,662.0	5,735.7	6,079.6	5,501.0	5,370.7
Global Programmes	184.4	224.9	287.8	306.6	342.7	338.4
Headquarters	188.4	197.5	209.6	233.1	213.7	213.4
<b>Programmed Activities</b>	<b>4,064.7</b>	<b>5,084.4</b>	<b>6,233.1</b>	<b>6,619.3</b>	<b>6,057.4</b>	<b>5,922.5</b>
Reserves, JPOs	190.9	251.0	336.6	473.8	488.9	486.0
<b>Total</b>	<b>4,255.6</b>	<b>5,335.4</b>	<b>6,569.7</b>	<b>7,093.1</b>	<b>6,546.3</b>	<b>6,408.5</b>
<i>Year-to-year change</i>		25%	23%	8%	-8%	-2%

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5

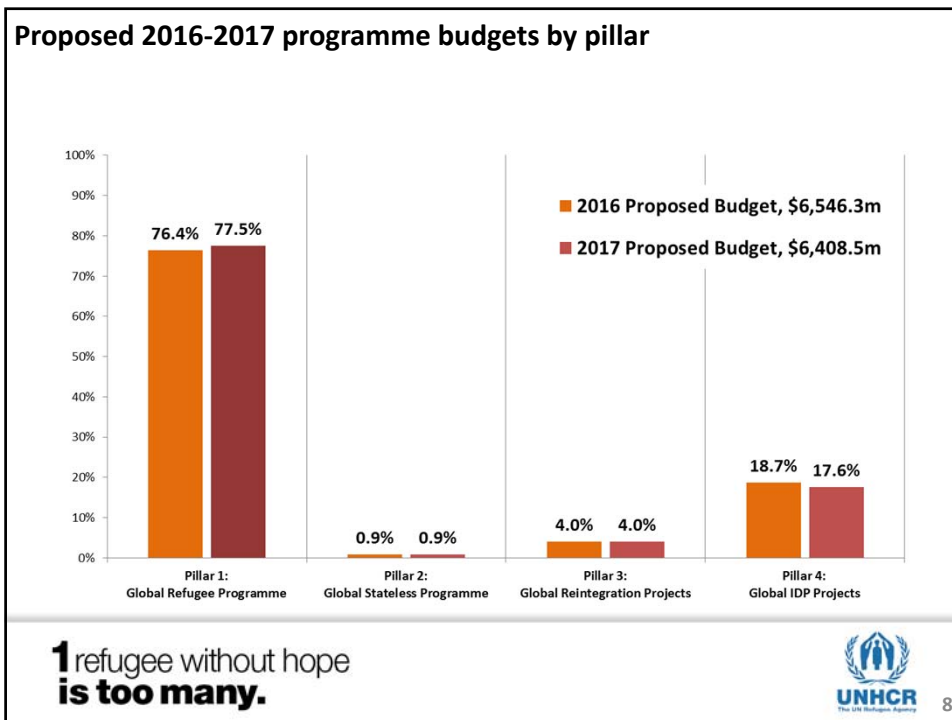
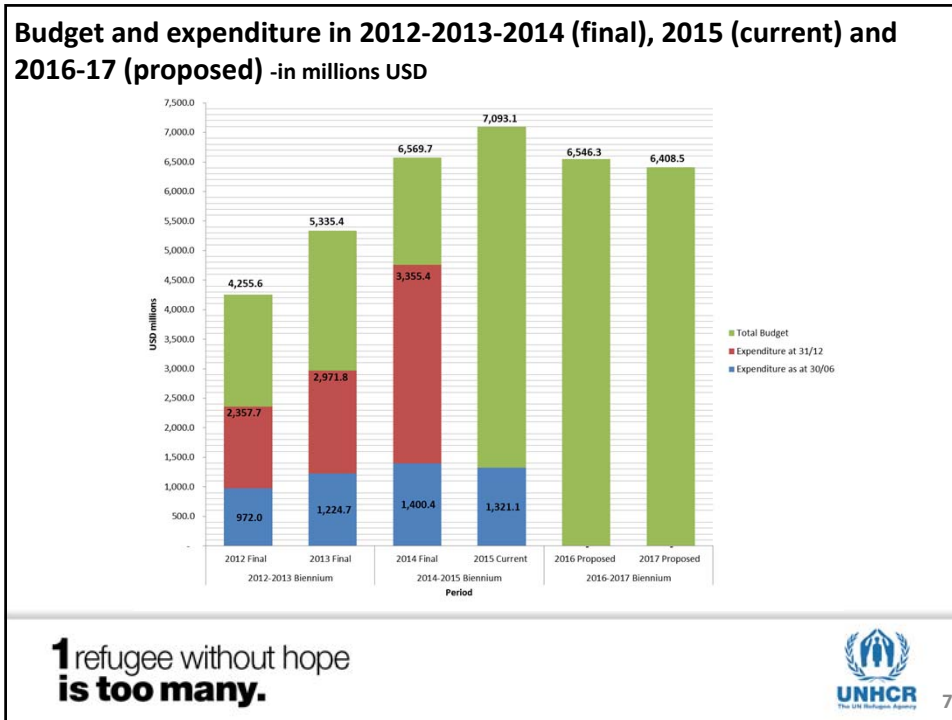
**Trend of approved budgets and supplementary requirements in 2012-2013-2014 (final), 2015 (current) and 2016-17 (proposed) -in USD millions**

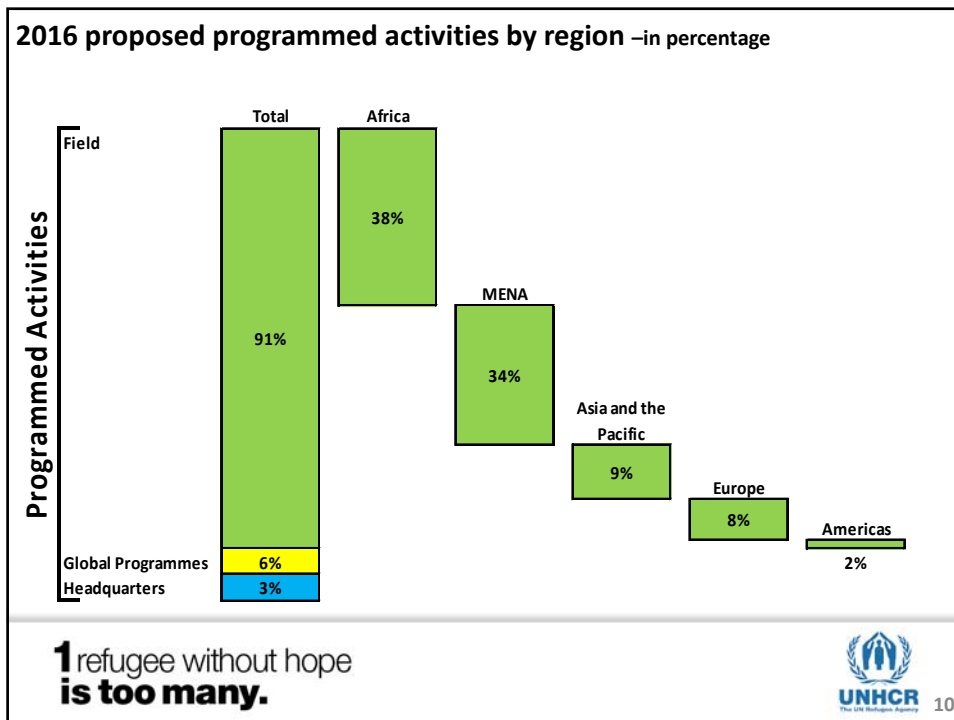
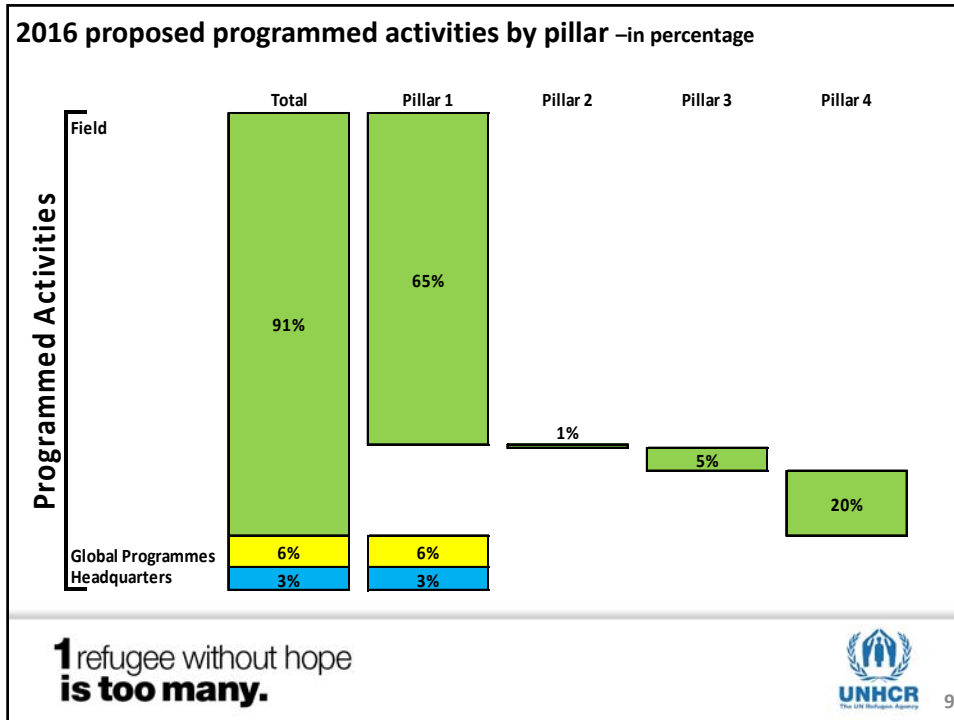


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6





## 2016-2017 Proposed operational requirements –in USD millions

*(in thousands of US dollars)*

	2013		2014		2015	2016	2017
	Funds available	Expenditure	Funds available	Expenditure	Current budget	Proposed budget	Proposed budget
Pillar 1 refugee programme	2,303,316	2,192,222	2,555,807	2,414,349	4,668,091	4,298,227	4,269,439
Pillar 2 stateless programme	38,957	36,112	38,110	35,963	74,425	56,956	57,136
Pillar 3 reintegration projects	93,668	91,383	85,502	79,070	241,192	263,639	257,206
Pillar 4 IDP projects	473,043	450,586	639,803	613,299	1,402,448	1,224,890	1,125,286
<b>Total field and global programmes</b>	<b>2,908,983</b>	<b>2,770,303</b>	<b>3,319,223</b>	<b>3,142,681</b>	<b>6,386,156</b>	<b>5,843,712</b>	<b>5,709,066</b>
Implementation rate		95%		95%			

*(in thousands of US dollars)*

	2013		2014		2015	2016	2017
	Funds available	Expenditure	Funds available	Expenditure	Current budget	Proposed budget	Proposed budget
Africa	1,016,968	972,125	1,195,269	1,125,196	2,694,364	2,289,061	2,223,706
Middle East and North Africa	1,081,159	1,058,006	1,233,364	1,198,814	2,135,855	2,045,150	1,980,691
Asia and the Pacific	331,264	291,598	318,409	269,396	595,857	534,342	515,186
Europe	179,746	170,798	219,906	209,279	536,051	516,891	537,123
Americas	62,800	61,116	61,546	61,105	117,428	115,577	113,952
Global programmes	237,046	216,660	290,729	278,891	306,601	342,691	338,408
<b>Total field and global programmes</b>	<b>2,908,983</b>	<b>2,770,303</b>	<b>3,319,223</b>	<b>3,142,681</b>	<b>6,386,156</b>	<b>5,843,712</b>	<b>5,709,066</b>
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11

## Post Requirements: 2015 current and 2016-2017 proposed

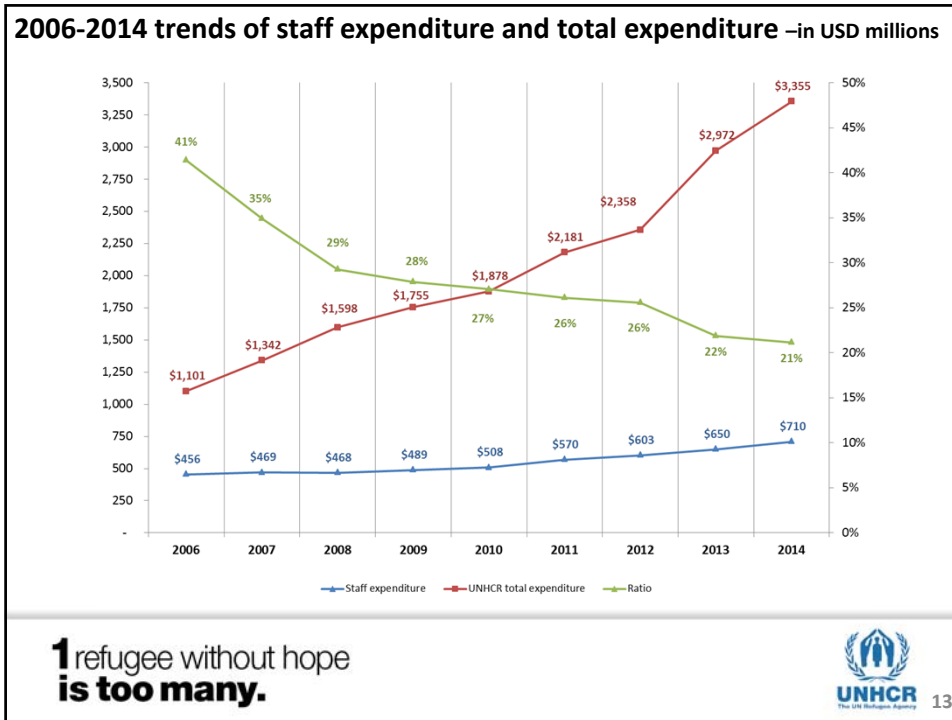
		2015 Current		2016 Proposed		2017 Proposed	
<b>Field</b>	Programme	5,723	53.2%	5,501	52.5%	5,368	52.0%
	Programme Support*	3,952	36.8%	3,814	36.4%	3,795	36.8%
	<b>Sub-total</b>	<b>9,675</b>	<b>90.0%</b>	<b>9,316</b>	<b>88.9%</b>	<b>9,163</b>	<b>88.8%</b>
	<b>Global Programmes Support</b>	<b>90</b>	<b>0.8%</b>	<b>193</b>	<b>1.8%</b>	<b>195</b>	<b>1.9%</b>
<b>Headquarters</b>	Programme Support	374	3.5%	341	3.3%	339	3.3%
	Management and Administration	611	5.7%	631	6.0%	627	6.1%
	<b>Sub-total</b>	<b>984</b>	<b>9.2%</b>	<b>972</b>	<b>9.3%</b>	<b>966</b>	<b>9.4%</b>
	<b>Total</b>	<b>10,749</b>	<b>100.0%</b>	<b>10,481</b>	<b>100.0%</b>	<b>10,324</b>	<b>100.0%</b>

\* includes positions funded under Global Programmes, located in the field

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12



## Main Challenges & Key Initiatives

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14