

# OPERATIONAL SUPPORT AND MANAGEMENT

## | Executive Direction and Management |

The **Executive Office** formulates policies, ensures effective and accountable management and oversees UNHCR activities worldwide. The Executive Office is comprised of the High Commissioner, the Deputy High Commissioner, the Assistant High Commissioners for Operations and for Protection, the Chef de Cabinet, and their respective staff. The Inspector General's Office, the Ethics Office and UNHCR's Liaison Office in New York all report directly to the High Commissioner. The Policy Development and Evaluation Service also reports to the High Commissioner. All of these functions coordinate closely with the Chef de Cabinet, as do the High Commissioner's Spokesperson and the Secretary of the Executive Committee.

The **Ethics Office** ensures that all staff members understand, observe and perform their functions consistent with the highest standards of integrity and fosters a culture of respect, transparency and accountability throughout the organization. The Ethics Office oversees the policy on protection from retaliation for individuals who report misconduct or who participate in audits, inspections, investigations, inquiries or in the work of the Ombudsperson. The Director of the Ethics Office reports directly to the High Commissioner in consultation with the Chef de Cabinet.

The **Inspector General's Office (IGO)** contributes to the effective and accountable management of UNHCR operations by carrying out the following three oversight functions: inspections of the management of UNHCR operations; investigations into possible misconduct by UNHCR personnel; and inquiries into violent attacks on UNHCR personnel and operations, as well as other incidents causing loss or damage to the Office's credibility or assets. The IGO draws out and highlights trends, lessons learned and best practices from its findings, and makes recommendations to senior management to improve office policies, internal controls and management practices.

In 2012-2013, the IGO will work on further improving its tools and procedures in order to deliver more concise and analytical inspection reports and on coordinating more closely with the United Nations Office of Internal Oversight Services (OIOS), the Board of Auditors, and the Policy Development and Evaluation Service (PDES) in the organization of field work and the exchange of information with a view to improving the quality and coverage of oversight functions. Discussions will continue at the senior management level on the possible in-housing of the internal audit function.

The IGO will further focus on increasing the efficiency of the intake process, including encouraging Bureaux to establish effective field-based complaints mechanisms to deal with protection/assistance-related complaints; investigating wrong-doing by third parties, particularly sexual exploitation

and abuse, major fraud and serious crimes; building in-house knowledge and expertise in forensic auditing and computer forensics which are increasingly required for investigations.

UNHCR's **Liaison Office in New York** represents UNHCR at United Nations Headquarters, advancing the organization's policy positions and operational concerns. The Liaison Office promotes the needs of refugees and other populations of concern, working with the various UN offices and bodies in New York, including the General Assembly and the Security Council. The Liaison Office provides advice to the High Commissioner on evolving political and policy matters and keeps Headquarters and the Field informed of developments of the UN in New York.

The **Policy Development and Evaluation Service (PDES)** is located in the Executive Office. It is represented on UNHCR's Senior Management Committee and works in close association with the High Commissioner and Deputy High Commissioner, as well as the Assistant High Commissioners for Operations and Protection.

PDES pursues an integrated and thematic work programme that combines policy development, evaluation, research and publications. The work programme is demand-driven, established in consultation with senior UNHCR management, Executive Committee members, UN and NGO partners, as well as the academic and policy communities.

The themes currently addressed in the PDES work programme include refugees in urban areas, protracted refugee situations, UNHCR's response to emergencies and natural disasters, the strategic use of resettlement, refugee youth and education.

PDES strives to ensure that UNHCR maintains the highest possible evaluation standards and that the findings and recommendations of evaluations are effectively incorporated into UNHCR's policy-making, planning and programming procedures, so as to maximize the effectiveness, efficiency and impact of the organization's operational activities.

The Service also advises the Executive Office and other members of senior management team on global policy issues, ensuring that UNHCR policies are relevant, coherent, consistent and clearly articulated.

PDES is committed to a high degree of transparency, and will continue to ensure that all evaluation reports and policy documents prepared by or for PDES are placed in the public domain.

The **Deputy High Commissioner** advises the High Commissioner on all aspects of UNHCR's work and stands in for him in his absence. The Deputy High Commissioner has specific responsibility for the management and administration of UNHCR, including organizational structure, personnel, finance, and the resource prioritization and allocation process. In carrying out these responsibilities, the Deputy High

Commissioner supervises the Division of Financial and Administrative Management; the Division of External Relations; the Division of Human Resources Management; the Division of Information Systems and Telecommunications; the Organizational Development and Management Service; the Policy Development and Evaluation Service on its evaluation function; the Legal Affairs Service; and the Ombudsperson.

The **Legal Affairs Service** is UNHCR's central legal office on non-refugee law matters and is responsible for planning, coordinating and managing UNHCR's legal affairs.

The Legal Affairs Service prepares legal arrangements for and provides advice on legal aspects of UNHCR's operations and activities. In particular, the Legal Affairs Service prepares legal opinions and advises on issues of international public law, including on the privileges and immunities of the United Nations, as well as on agreements regulating UNHCR's relations with host countries, non-governmental and other legal entities. The Legal Affairs Service provides legal advice on procurement, commercial contracts and other commercial law matters, and on claims and disputes involving UNHCR's operational activities. It also advises on legal aspects of public and private sector fund raising.

The Legal Affairs Service supports higher levels of accountability, including fair and efficient policies and procedures applied by UNHCR's administration. It works to reduce financial and other loss through legal risk analysis and protects the interests of the organization in internal administration of justice proceedings. In addition to advising on organizational policies and procedures, the Legal Affairs Service contributes to ensuring that UNHCR's activities are carried out in accordance with its internal regulatory framework and relevant law.

Reporting directly to the Deputy High Commissioner, the **Organizational Development and Management Service (ODMS)** maintains a strategic overview of UNHCR's system of management and organizational design, also providing advice and guidance on office and staffing structures. Through a process of internal consultation and dialogue with other entities including Bureaux and Divisions, ODMS continues to monitor the progress achieved during UNHCR's structural and management reform process (2006-2009) and provides advice on areas which still require further review and attention. ODMS also provides input and support to a number of other organizational development and management issues, such as simplification of processes and procedures. As the custodian of the Global Management Accountability Framework, ODMS continues to ensure that this latter is updated as required, as well as continuing to manage the Canadian Consultancy Management Initiative.

### • *Division of External Relations*

The **Division of External Relations (DER)** is the communication interface between UNHCR and the public. DER mobilizes public, political, financial and operational support for UNHCR to enable it to meet its responsibilities to lead and coordinate international action for the protection of refugees and others of concern to the Office, as well as to find durable solutions to refugee problems.

DER is responsible for public relations, external and internal communications, public and private sector fund raising, archives and records management, the servicing of the Executive Committee (ExCom) and its annual meeting cycle. Working in close collaboration with the Executive Office and the Liaison

Office New York, the Division guides and facilitates UNHCR's relationships with UN governance structures, as well as with NGOs and other UN and international agencies. It represents UNHCR in international fora and is in charge of global partnerships with the public and corporate sector.

As part of the Global Strategic Priorities, in 2012 and 2013, DER will place emphasis on reinforcing and expanding strategic partnerships, strengthening inter-agency collaboration, enhancing multi-media communication, initiating targeted advocacy campaigns, and refining fund-raising strategies.

The **Office of the Director** will maintain general oversight and improve the internal reconfiguration of the Division in order to achieve its strategic objectives and to better manage the growing demand for quick and reliable information and quality reporting. In addition, several external relations initiatives will be overseen by the Director. These include:

- Developing a joint planning, coordination and resource mobilization approach for UNHCR and its key partners involved in responding to refugee situations as one of a number of initiatives to reinforce inter-agency coordination;
- Ensuring that UNHCR's external communication on its achievements, concerns, efforts, and any needs with regard to protecting, assisting, and finding solutions for people of concern are more effective. One component of this initiative will be to improve reporting on results and unmet needs according to the Global Strategic Priorities and through the Global Focus web-portal; and
- Promoting Division-wide initiatives to strengthen the UNHCR "brand", creating more synergies in the area of digital communication and the continuation of strategic investments in public campaigns and events such as World Refugee Day and the Nansen award.

The **Donor Relations and Resource Mobilization Service (DRRM)** is responsible for relations with governmental donors and for resource mobilization. DRRM seeks to provide donors with a clear understanding of the organization's objectives, policies, programmes and resource requirements. DRRM also liaises with field operations and Headquarters units for the preparation of project proposals and reporting, while supporting them in their resource mobilization efforts through guidance, training and the dissemination of tools. DRRM organizes donor field missions, donor consultations as well as operational briefings for donors based in Geneva and capitals worldwide. It publishes the annual Global Appeal and Global Report as well as individual appeals and reports as required. DRRM supports UNHCR's participation in various inter-agency processes related to humanitarian financing mechanisms. In 2012-2013, DRRM will aim to strengthen support from traditional donors and also broaden the donor base by engaging with new and emerging donors, explore new funding opportunities, increase funding from UN and Pooled Funds and engage with development actors through the Transitional Solutions Initiative.

The **Private Sector Fund Raising Service (PSFR)** is responsible for raising funds and mobilizing support from the private sector. It continues to focus on giving by corporations, foundations and individuals - with a view to expanding UNHCR's donor base and building a sustainable and predictable stream of private sector income. In 2012-2013, PSFR will include four sections: the Leadership Giving Section, in charge of interaction with corporations, foundations and wealthy individuals; the Fund Raising Development Section, which develops creative fund-raising material; the Fund Raising Support Section, which manages administrative, financial, and human resources

functions; and the National Fund Raising Section, which coordinates field-based regional fund-raising teams and supports national offices and associations.

The **Communications and Public Information Service** is in charge of events and campaigns. It is also responsible for producing content for UNHCR's online and social media channels, disseminating news and information relating to the organization's work and mandate, and maintaining media relations for UNHCR. In addition to its regular news outputs, the Service provides external audiences with information on UNHCR's work and raises and sustains awareness of the organization's efforts on behalf of all people of concern. It also provides technical support to field-based external relations and public information staff. In 2011, the Communications and Public Information Service has led UNHCR's work in drawing public attention and support to a succession of displacement emergencies. These efforts will continue in 2012 in parallel with the Service's ongoing strategic work in increasing UNHCR's capacity for active engagement with its external audiences.

The **Secretariat and Inter-Agency Service (SIAS)**, which comprises the Secretariat and the Inter-Agency Unit, supports the work of UNHCR's Executive Committee and acts as the focal point for the Office's relations with Member States on governance matters. The Head of SIAS serves as Secretary of the Executive Committee. SIAS also provides support to the organization in other official meetings, such as the High Commissioner's Dialogue on Protection Challenges. Within the framework of the Inter-Agency Standing Committee as well as bilaterally, SIAS seeks to strengthen UNHCR's relations with its governance structures, as well as its global partnerships with NGOs, UN and other international organizations, and the International Red Cross and Red Crescent Movement.

In 2012-2103, the **Records and Archives Section (RAS)** will extend the deployment of the corporative document and records management system, presently available to HQ and the Europe Region, to three more regions. This project seeks to improve accountability, knowledge transfer, efficiency, and preservation of institutional memory in these regions. Files dating 1991-1992 will become open to external researchers, and key historical documents will be made available through the internet to the general public.

### ● *Division of Human Resources Management*

The Division of Human Resources Management is responsible for the implementation of human resources policy, personnel administration and payroll, performance management, career planning, post classification, recruitment and postings, staff learning, medical services and staff welfare.

DHRM continues to support the development, issuance and implementation of human resources policies. A primary focus, given the field orientation of UNHCR's operations, will be on the 2010 General Assembly decisions on the conditions of service of UN staff in non-family locations as they relate to UNHCR staff. The International Civil Service Commission designed a transitional implementation plan that started producing administrative consequences as from 1 July 2011 and a number of related policies and processes will need to be monitored as a result.

In 2012, the **Policy Section** will support the Human Resources Management Reform, designing or amending policies aimed at strengthening the Office's capacity to recruit, contract, deploy and support its workforce. The Policy Section will also continue contributing to the United Nations human resources

inter-agency mechanisms supporting the design of an effective international civil service.

In 2012, the **Career Management Support Section (CMSS)** will provide individual career counselling and support to staff members on how to channel their skills and competencies to meet the changing needs of the organization and to realize their personal career development plans. Staff members receive information on availability of missions, temporary assignments, possible secondments, and procedures for accessing these options. CMSS continues to assist the postings process, in accordance with the regulations of the Policy and Procedures on Assignments, so that each career management officer records the suitability of applications of their clients. The fast-track staff reassignment model continues to be used for emergency operations. Career Transition Workshops continues to be organized during the second half of 2011 targeting operations in the process of downsizing. A pilot project for support to staff and their manager the first 100 days following a reassignment, continues through 2011 and will be assessed in 2012. CMSS has started monitoring the implementation of the new Performance Appraisal and Management System (PAMS) globally for quality and compliance as well as organization-wide upgrade of the current *PeopleSoft* module, which will have a direct impact on the PAMS module.

All the **Recruitment and Postings Section's (RPS)** activities relate to assigning people to vacant or soon to be vacant positions either through internal staff movement or recruitment, relating to Professional staff members as well as those in the General/Field Service category, National Officer category, JPOs and international and national UNVs. The efficiency of the new Policy and Procedures on Assignments is measured by the timely filling of vacant posts. The one-time review for the granting of an indefinite appointment in respect of staff members in all categories was completed in October 2011. UNHCR is in the process of finalizing the draft promotions policy and the revised policies with regard to the recruitment of candidates to entry-level positions with a view to mainstreaming for a long-term career with UNHCR. In 2012, the UN Volunteers Unit will continue to manage the deployments to UNHCR operations as well as enhance the strategic and programmatic relationship with UNV Headquarters in Bonn. As of September 2011, UNHCR has 82 JPOs on assignments and it expects to recruit an additional 11 before the end of the year.

The **Personnel Administration and Payroll Section (PAPS)** aims to bring personnel administration services closer to the point of delivery through training, field missions and roll-out of the MSRP HR module. The Section continues to measure its outputs through both quantitative and qualitative indicators to enhance the services provided to staff at large. "Client" satisfaction surveys continue to be conducted twice per year with those staff having received specific support from PAPS. Tools for measuring the timely provision of specific benefits (e.g. settlement of education grant, settlement of statutory travel claim) are also used. For 2012, a new indicator measuring the frequency of administrative "mistakes" is foreseen so as to better identify problematic areas and proper corrective measures. The impact, at the field level, of PAPS training activities will also be measured. Work will continue on the establishment of an online filing system, which is supported by the establishment of the Data Management Sub-Unit tasked with updating of staff members' factsheets and filing.

In 2012-2013, the priority for the **Staff Welfare Section** will be to consolidate its approach to staff support, including responding to the findings of the coming evaluation and audit and

reassessment of the terms of collaboration with other relevant sections within and outside DHRM and UNHCR. In the overall organizational context, the Staff Welfare team will give priority to supporting and developing positive interpersonal relations at work and prevention of vicarious trauma. In the emergency context, the focus will be on psychological preparation of international staff for their assignments and end of assignment debriefings; psychological support to national staff and psychological first-aid capacity building for managers and human resources staff. Amongst the new initiatives planned for 2012-2013 are the stress management strategies for the HQ and a family support project. In all this, the Staff Welfare Section will continue to rely on the network of the Peer Support Personnel.

In 2012, the **Medical Service** will continue to strengthen the management and reporting of all UNHCR medical records through Medgate, the newly installed web-based system. This system, which has necessary confidentiality and data protection features, includes a link between the medical histories of staff members and MSRP Human Resources. Medgate benefits the work of the Medical Service by generating important statistical data needed to monitor and maintain the health and safety of all UNHCR staff members.

UNHCR's **Global Learning Centre (GLC)** coordinates learning activities throughout the organization for staff as well as partners, ensuring that learning is widely available, methodologically and substantively sound and aligned with institutional priorities and HR processes. In 2012-2013, the GLC will increase staff participation and expand its learning activities in protection capacity, emergency and security management, operations, IPSAS-related knowledge and practice, and improved organizational performance in inter-agency leadership processes. The GLC will also develop finance, HR and facilitation accreditation programmes to strengthen staff performance. GLC teams will continue to revise and update existing material in line with appropriate adult learning principles. The internet-based Learning Management System makes learning more accessible globally through increased distance learning, communication, centralized course administration and reporting. In 2012-2013, it will provide a library of learning resource materials for trainers world-wide. The quality of the flagship learning programmes, and their perceived value as performance and career enhancers, has already increased demand.

In September 2011, UNHCR launched its third Global Staff Survey with the aim to address staff concerns on a wide range of issues. Staff members were invited to express their opinion on where the organization has improved as an employer since the last survey was carried out in 2008 and to point out weak areas that still need Senior Management's attention to enhance UNHCR's performance as a whole.

The salary costs of staff members who, pending a regular assignment, are fulfilling temporary needs of the organization, are being accounted for and distinguished from those staff members who are not working at a given point in time. It is important to note that at any given moment, the number of colleagues in between regular assignments that are working on temporary assignments is considerably higher than the number of colleagues not working. DHRM will continue to facilitate secondments to other UN agencies, as well as voluntary separation on a case by case basis.

### • *Division of Financial and Administrative Management*

The **Division of Financial and Administrative Management (DFAM)** establishes and maintains the framework within which UNHCR makes optimal use of the financial resources at its disposal. It is also responsible for maintaining and improving the financial and management controls of UNHCR.

The Division comprises: the Office of the Controller, including the Audit Coordination Unit and the Change Management Unit; the Programme Budget Service; the Financial Control, Treasury and General Services Sections; as well as the IPSAS Project. In October 2011, a new Implementing Partner Management Service was created.

In 2012-2013, one of DFAM's priorities will be the implementation of International Public Sector Accounting Standards (IPSAS). DFAM will also continue to develop financial policy and guidance papers, as well as meaningful management reports. It will focus its efforts on strengthening the financial management capacity of field offices and at Headquarters. Furthermore, it will lead UNHCR's efforts to improve performance management and accountability of implementing partners. It will also play a key role in UNHCR's efforts to improve its oversight and audit mechanisms.

In 2012-2013, the following strategic directions will guide the work of DFAM:

1. Timely, relevant and user-friendly guidance and support will be provided, enabling end-users to use available systems optimally.
2. Financial policy and guidance papers will be developed, aiming to bridge existing gaps that are highlighted by recurrent audit findings.
3. The budgetary and financial integrity – including statutory reporting – of UNHCR's results-based biennium budget will reflect UNHCR's global requirements.
4. IPSAS standards will be implemented as of 1 January 2012, leading to greater financial transparency.
5. New oversight mechanisms and audit reform, such as the Independent Audit and Oversight Committee, will lead to better follow-up to audit and oversight recommendations.
6. Meaningful management reports and additional management accounting analysis will be developed, assisting decision-making on resources.
7. Accountabilities, responsibilities and authorities in the area of financial and administrative management will fully support the delegation of authority to the Field and contribute to a more efficient management of resources.
8. An adequate balance between the delegation of authority to field operations and corporate-level central management will lead to an improved management of corporate resources and help the organization to achieve its strategic priorities.
9. Performance management and accountability of implementing partner processes will be improved by developing and adopting a new differentiated risk-based approach.
10. Continued leveraging of the Treasury Management System will be pursued through process enhancements in liquidity and risk management, as well as formalizing policies and standard operating procedures on banking transactions, while reviewing and enhancing banking communication gateways and adaptation to new information technologies.
11. Financial skills will be upgraded across the organization, in cooperation with the Global Learning Centre, to strengthen the financial and administrative functions of the Office.

12. Appropriate office space management will be in place, so that the premises at Headquarters in Geneva are managed effectively and efficiently, in compliance with security standards and respecting the well-being and health of staff.

The **Programme Budget Service (PBS)** is responsible for providing strategic advice to senior management on effective allocation of resources. It is responsible for the development of policies, guidelines and mechanisms for budget management processes, as well as related monitoring and control in support of a sound budgetary management system. In 2012-13, it will concentrate on the implementation of UNHCR's third biennial budget, participating in the implementation of results-based budgeting and management in compliance with IPSAS, and continue to provide support on the use of the *Focus* application.

The **Treasury Section (TS)** is responsible for safeguarding cash resources, managing foreign exchange and investments, and analysing global liquidity flows throughout the organization. This involves devising integrated global cash flow projections and formulating cash management and risk management policies. The Section manages a foreign exchange volume equivalent to some USD 1 billion and an average investment volume of some USD 300 million. It is continuously enhancing UNHCR's global liquidity management by using integrated Treasury Management Systems together with a centralized cash management approach that will further enhance real-time cash positioning. Treasury also contributes to the implementation of IPSAS, specifically on the standards of foreign exchange and financial instruments.

The **Financial Control Section (FCS)** is responsible for the production of statutory and management financial information in UNHCR, which requires systems maintenance, support and data processing functions for the budget and financial modules of MSRP. It also seeks to build the capacity of financial staff in more than 130 UNHCR offices worldwide and strengthen implementing partner financial management. As such, FCS strengthens the quality of financial management and control in the Field and at Headquarters through support and training missions, and by developing additional financial management policies and processes. Together with the Treasury Section, FCS is working towards implementing centralized cash management for all countries in Europe and specific countries in Africa and Asia. It plays an essential role in the IPSAS implementation project and will ensure that the organization's financial statements comply with these standards in the future.

The **IPSAS Unit** was established in 2009 to lead UNHCR's transition from the United Nations System Accounting Standards (UNASAS) to the International Public Sector Accounting Standards (IPSAS) by 2012. The Unit seeks to ensure that UNHCR issues IPSAS-compliant financial statements for 2012, which entails policy, procedural and systems changes that extend beyond accounting and finance (for more details see separate text box in "Identifying Needs and Funding Requirements"). The Unit will wind down its activities during the second half of 2013 after the audit of the first IPSAS-compliant financial statements. Ongoing IPSAS governance and compliance monitoring will continue thereafter.

The **Implementing Partner Management Service** was established as a result of a comprehensive internal review of implementing partner management practices in UNHCR in line with recommendations by the Board of Auditors. It will become a centralized business owner for improving implementing partner management. It has a lean structure by pooling together existing resources in relevant divisions. It will coordinate activities and guide the field in the management of

implementing partners, including the adoption and implementation of a new risk-based management framework. It will also provide oversight and monitor the management of implementing partners.

The **General Services Section (GSS)** is responsible for UNHCR's building management and security at Headquarters, as well as the administration of official travel originating from Headquarters in Geneva. GSS is continuously looking for solutions to improve and optimize the use of office space at Headquarters, taking into consideration security standards and the well-being and health of staff. Additional enhancements will be implemented in close cooperation with the *Fondation des Immeubles pour les Organisations Internationales* in line with environmentally friendly approaches.

The **Audit Coordination Unit** in DFAM is the focal point in UNHCR for all audit matters, interacting with both the internal and external auditors, as well as the Inspector General's Office as necessary. The Unit reviews audit findings, coordinates the organization's responses to audit reports and prepares overviews of key audit observations and trends. It also provides expert advice and support on audit-related matters. The Audit Coordination Unit will also act as the Secretary of the new Independent Audit and Oversight Committee.

The United Nations Office of Internal Oversight Services (OIOS) provides internal audit services to UNHCR, through staff based in Geneva, Nairobi and in major UNHCR operations. OIOS conducts internal audit assignments and assists the High Commissioner in fulfilling his management functions and acts as an oversight mechanism to ensure the proper use of UNHCR's resources, the safeguarding of assets, the reliability and integrity of financial and operational systems and compliance with rules and regulations.

The OIOS annual audit plan is prepared in consultation with UNHCR management and other oversight bodies and is based on a risk assessment of UNHCR's operations. The 2012 audit plan will comprise audits of field and headquarters operations, and will cover key activities such as supply and financial management, and use of partners, as well as ongoing structural and change management initiatives. There will also be a regular follow up of recommendations and discussion with UNHCR management on issues identified.

The **United Nations Board of Auditors** is the external auditor for UNHCR. The Board performs a yearly audit of UNHCR's financial statements, in conformity with the International Standards on Auditing, and expresses an audit opinion on the financial statements. The Board also does a performance audit on a number of topics each year. The external audit is carried out by the National Audit Office of the United Kingdom of Great Britain and Northern Ireland, which has been appointed a member of the Board of Auditors, since July 2010.

#### • *Division of Information Systems and Telecommunications*

The new strategic IT applications and their supporting infrastructure now constitute the information backbone of UNHCR and are a key tool for UNHCR's reform processes. The **Division of Information Systems and Telecommunications (DIST)** is responsible for the functioning of strategic systems, ensuring that they are properly supported, have high availability and continue to evolve.

The reform of the Division that started in 2010 will be completed in early 2012, after which the Division will stabilize its new structure with a significant portion of services and staff relocated to Budapest, Amman, Kuala Lumpur, and Panama -

thus bringing information and communication technology (ICT) support closer to field staff and beneficiaries.

During 2012-13, the Organization's ICT infrastructure and applications will be upgraded as part of a major overhaul of all ICT systems. This will include a reconfiguration of networks, replacement of desktop and laptop computers, deployment of an upgraded Office applications suite, email system and collaboration services. The Division also plans to engage managed services to further improve the effectiveness and efficiency of ICT infrastructure services.

Following an extensive planning process to identify the most suitable platform and service providers, the development of the new refugee registration system (*proGres V4*) will commence with expected delivery in 2013. DIST intends to upgrade the Human Resources components of MSRP (*PeopleSoft*) in 2012, followed by the Financials and Supply Chain components in 2013. All applications development, maintenance and support will be transitioned to Managed Services starting in 2012. *Focus* and *Global Focus* will be stabilized in 2012 with no major additional functionality planned.

DIST continues to refine its ICT Strategy with a view to securing and increasing the benefits from its investments in information systems and communications infrastructures. DIST will also support the technical requirements related to IPSAS implementation.

The ongoing deployment of an enterprise-wide Web Content Management System (WCMS) and the migration of the UNHCR intranet in 2012-13 will continue to provide users with easy and secure access to up-to-date information globally, while enabling decentralized publishing of content and integration of information held in the various portals within and outside UNHCR.

### Assistant High Commissioner for Operations

The **Assistant High Commissioner for Operations** oversees five Regional Bureaux responsible for field operations – Africa, the Americas, Asia and the Pacific, Europe, and the Middle East and North Africa – and ensures coherence and consistency in the implementation of the organization's policies across regions. The Assistant High Commissioner also supervises the Division of Programme Support and Management (DPSM) and the Division of Emergency, Security and Supply (DESS), which are responsible for providing effective and timely support to field operations.

In 2012, the Assistant High Commissioner will continue to provide support for the High Commissioner's strategic vision, particularly on emergency response. In this context, existing response means are being revamped to better meet current challenges, including by establishing a roster of senior emergency managers who can also participate in the inter-agency response mechanism to address complex emergencies. Improving the delivery of material support and strengthening information management and coordination with partners in emergency situations are areas of continued focus. In addition, stand-by arrangements are developed with national partners to respond to emergencies, including by building their institutional capacities.

Increasing UNHCR's technical abilities through the development of programming, monitoring and reporting tools are also priority areas in support of field operations. Facilitating an operational shift to provide improved assistance to refugees and internally displaced persons in non-camp settings is an initiative for which the interface with development partners is crucial and requires further development.

Staff safety and security are ever-present concerns. Evolving security challenges, especially those encountered in complex and

high risk operating environments, are constantly reviewed and analysed to enhance, to the extent possible, mitigating measures and be able to continue operations.

### Division of Programme Support and Management

The **Division of Program Support and Management** will facilitate improvements in the quality of programmes so that their impact on UNHCR's persons of concern is maximized and aligned with the organization's global priorities. To this end, the Division will:

- Guide the assessment, design and implementation of programmes to ensure a results-oriented adherence to global standards and technical integrity;
- Lead the process of setting UNHCR's global strategic priorities;
- Contribute to policy development and set or shape global standards for operations;
- Develop, maintain and update UNHCR's results-based management software, *Focus*, as well as related tools and methodologies;
- Provide input into the resource allocation process led by Headquarters through an advisory role;
- Support operations with data collection and ensure the systematic analysis and dissemination of data to inform strategic planning and programme management; and
- Strengthen strategic partnerships and support operations in managing partnerships and planning with others.

The **Programme Analysis and Support Section** will oversee UNHCR's results-based programme management system, enabling the organization to prioritize its interventions and to make effective use of available resources. The section will ensure global consistency and adherence to the organization's policies, priorities, standards and instructions; analyse operations (including activities implemented by partners) with a view to determining trends, targeting and prioritizing interventions across regions, and providing advice and recommendations to the Assistant High Commissioner for Operations; manage the programmatic aspects of global partnerships; and support operations in managing partnerships and planning with others.

The **Focus** team will continue to manage and develop *Focus* to maximize its use as UNHCR's primary programme management tool. Working closely with other entities at Headquarters, the project team will ensure the compatibility of *Focus* with the organization's other major software and tools. It will furthermore guide efforts to build capacity in the Field in harnessing the full potential and benefits of *Focus*.

The **Field Information and Coordination Support Section** supports operational data management systems necessary for the planning, management and delivery of protection, assistance and solutions. This includes data about people and populations of concern, standards and indicators, geographical and spatial information, case management, and camp coordination and camp management practices.

The **Operations Solutions and Transition Section (OSTS)** supports field operations and Regional Bureaux in the following areas: reintegration and local integration, livelihoods, environment, shelter, physical planning and the emergency shelter cluster. OSTs manages partnerships with development actors and works to link UNHCR's humanitarian and relief interventions with long-term development programmes. It promotes relief-development linkages in transition situations,

including through the Cluster Working Group on Early Recovery, the UNDG/ECHA Working Group on Transition, the Peacebuilding Support Office and other partner networks.

A new Shelter and Settlement Section will be operational as of 1 November 2011, dedicated to supporting field operations with regard to their physical planning and shelter programmes.

The **Public Health and HIV Section** provides technical support to country operations and works closely with other international bodies to formulate sound and efficient public health and protection policies and programmes. To ensure that public health programmes are implemented effectively, the Section provides services in the following areas: essential public health services, HIV and AIDS, malaria control, nutrition and food security, reproductive and child health, assistance to victims of sexual and gender-based violence, mental health, water, sanitation and hygiene promotion, and epidemic and pandemic preparedness and response.

### • *The Division of Emergency, Security and Supply (DESS)*

The consecutive emergencies that have affected West Africa, the Horn of Africa, North Africa and the Middle East during 2011 underscore the need for UNHCR to have predictable and effective emergency capacity with the flexibility to ramp up and down as needed. The **Division of Emergency, Security and Supply (DESS)** is the central support for emergency preparedness within UNHCR, providing three main pillars of service for emergency response and contributing to UNHCR's overall protection delivery strategy by synergizing its three core functions:

- Emergency
- Security
- Supply

The goal of DESS is to enhance protection and the enjoyment of rights through the optimal delivery of assistance in emergencies and ongoing programmes through efficient operations support, appropriate security strategies, and effective emergency management.

As part of UNHCR's strategy to ensure the ability to respond to simultaneous emergencies, the Emergency Preparedness and Response Section (EPRS) transitioned into the **Emergency Capacity Management Section (ECMS)** in October 2011, with the objective of supporting UNHCR's new organization-wide approach to emergency preparedness and response. This approach expands UNHCR's global capacity to respond to emergencies by allowing emergency operations to draw on resources throughout the organization, thereby ensuring the right staff and the right assistance is available for a timely and effective response.

The unrest that accompanied the emergencies in the Middle East and North Africa in 2011 further reaffirmed the importance of reinforcing security preparedness, including procedures and capacity, in anticipation of a wide range of threats and risk. The **Field Safety Section (FSS)** continues to spearhead efforts in this direction. In line with the *UNHCR Security Management Plan of Action and Strategy for Implementation*, the section will continue to work with senior management on risk mitigation strategies and reviewing security and programme activities where the risk to UNHCR is high, through the Security Steering Committee. Field Safety Advisors will continue to deploy alongside emergency response teams to provide support.

UNHCR will continue to monitor and evaluate security measures, preparedness and procedures through regular

compliance reviews. Efforts to increase security training for staff are well under way with security risk management trainings being delivered to UNHCR teams on the ground, in addition to established training programmes for staff at large and for Field Safety Advisers.

In addition, UNHCR's **Supply Management Service (SMS)** currently ensures the global availability and local delivery of core relief items for some of the 43 million displaced people worldwide. During 2011, to date, SMS has dispatched core relief items to emergencies in North Africa, the Horn of Africa, and West Africa and in response to the population movements related to the crisis in the Middle East. Over 25 supply staff have also deployed in support of these emergencies.

UNHCR continues to strengthen its supply chain with the goal of becoming a leader in the supply of core relief items and shelter material for humanitarian operations. To do so, Key Performance Indicators have been identified for SMS to monitor the efficiency and reliability of the end-to-end delivery of assistance to persons of concern. The Global Stock Management system, adopted by UNHCR in 2010, provides SMS with global visibility of stocks and the authority to move stocks as and where needed, based on the needs defined by operations, whether for emergencies or for care and maintenance.

### Assistant High Commissioner for Protection

The **Assistant High Commissioner for Protection** oversees the activities of the Division of International Protection (DIP), directs UNHCR's overall protection policy development, conducts advocacy for the rule of law and implementation of standards, as well as the integration of protection priorities into management and delivery of field operations. The main areas of concentration will be promoting coherence in the delivery of protection and solutions for various refugee populations, State asylum practices, asylum/migration-linked initiatives, including rescue-at-sea and overseeing the further development and implementation of the accountability framework for age, gender and diversity mainstreaming.

The Assistant High Commissioner will also continue to oversee the organization's efforts to strengthen protection capacity and will take on oversight responsibilities for initiatives flowing from the 60<sup>th</sup> Anniversary commemorations programme including the outcome of the intergovernmental meeting at ministerial level.

The **Division of International Protection (DIP)** provides support to field operations and Headquarters entities on policy and legal matters relating to forced displacement, both from a protection and a durable solutions perspective. The Division consists of three "pillars", each of which also has a geographic responsibility. Pillar I covers Policy and Law and protection issues concerning asylum systems in the industrialized world (Europe, Australia, Canada, Japan, Korea, New Zealand, South Africa, United States of America) and Latin America. Pillar II is responsible for Protection Operational Support and protection issues concerning Africa. Pillar III covers Comprehensive Solutions and is the entry point for protection issues in Asia, the Pacific and the Middle East.

In 2012-2013, the **Office of the Director** will continue to provide leadership to the Division in contributing to the progressive development of international law and standards in the area of forced displacement while also providing guidance on complex international law and operational protection policy issues pertaining to all categories of populations of concern.

Pillar I is divided into the following units: General Legal and Protection Policy, Protection Information, Asylum and Migration, Human Rights, Statelessness, Refugee Status Determination, and Protection and National Security.

The **Protection Policy and Legal Advice Section** (PPLA) will continue to develop and positively influence the implementation of international law and standards in the area of forced displacement by providing governments, international organizations and the legal community with guidance on protection issues and policies. In mid-2012, the Unit will organize an expert roundtable on protecting people fleeing conflict and violence and develop guidelines in this area. In addition, the Section will revise guidelines on detention, sexual orientation and gender identity, and draft evasion.

The **Human Rights Liaison Unit** (HRLU) will continue to enhance the protection and enjoyment of rights of persons of concern to UNHCR through the promotion and mainstreaming of the effective use of international human rights law and strategic engagement with the UN human rights mechanisms. The HRLU will function as the liaison between UNHCR and the Office of the High Commissioner for Human Rights (OHCHR) and will help develop international human rights and strengthen the refugee legal framework by contributing to the work of the Human Rights Council (in particular in the context of the Universal Periodic Review), the Human Rights Treaty Monitoring Bodies and relevant thematic and country-specific Special Procedures mandate-holders.

The **Refugee Status Determination (RSD) Unit** will continue to strengthen international protection by enhancing the quality and efficiency of UNHCR and State RSD procedures and decision-making. The RSD Unit will continue to monitor and support these procedures by providing operational support and guidance as well as training. In 2012, special projects will include revising the Procedural Standards for RSD under UNHCR's mandate and developing new, specialized RSD training materials. The RSD Unit will work to strengthen RSD staffing structures in operations and enhance UNHCR's protection response in emergency situations requiring RSD.

The **Protection and National Security Unit** takes the lead in efforts to ensure that measures to counter terrorism and other threats to national or international security, and to counter serious crimes and other serious threats to public order, comply with international legal obligations towards people of concern to UNHCR. In 2012-2013, the Unit will continue its review and updating of UNHCR's guidelines on interpretation and application of the exclusion clauses of the 1951 Refugee Convention. The Unit will also continue to work with other relevant parts of UNHCR towards further strengthening capacity in the area of exclusion and preserving the integrity of UNHCR's processes and operations, particularly in the areas of refugee status determination and resettlement.

The **Asylum/Migration Unit** aims to ensure UNHCR's engagement in the asylum-migration discourse insofar as it impacts UNHCR's mandate to protect refugees, stateless persons and other persons of concern. In 2012-2013, the Unit will support the development of protection-sensitive regional approaches to mixed movements in Asia and other regions. Based on the outcomes of the expert meetings organized in 2011, the Unit will develop model frameworks for cooperation and other tools to facilitate the conclusion and implementation of regional strategies.

The **Statelessness Unit** will continue developing guidance on international legal standards relating to the prevention of statelessness and protection of stateless people. A background

paper will be drafted on the interpretation of provisions relating to loss and deprivation of nationality in the 1961 Convention on the Reduction of Statelessness. The Unit will also develop guidelines on statelessness determination procedures under UNHCR's mandate. An external global database of nationality legislation and an analysis of how this legislation corresponds to international standards for the prevention of statelessness will be established through cooperation with academic institutions. The Unit will also work with States to follow through on pledges made during the December 2011 ministerial event marking the 50<sup>th</sup> anniversary of the 1961 Convention. This will be done through increased technical and operational support to UNHCR field offices and to joint initiatives with regional organizations and UN partner agencies, as well as a renewed focus on addressing protracted statelessness situations.

The **Protection Information Unit** will continue to issue *Eligibility Guidelines on Assessing the Protection Needs of Asylum-Seekers* from various countries. It will also work with partners on the production of Country of Origin Information (COI) reports and on training on the research and proper use of COI. Furthermore, improvements will be made to the coverage and accessibility of case law in Refworld, in addition to technical adjustments with a view to making Refworld more user-friendly. Finally, the possibility to issue child-specific COI to support Best Interest Determination processes will be explored.

**Pillar II** includes Community Services, Child Protection, Gender Equality, Education, Protection Support, and IDP and Protection Cluster Units.

The **Community Services Unit** focuses on providing guidance and support to field operations in developing strategies to ensure that all persons of concern, including those who may be marginalized, are meaningfully involved in all aspects of UNHCR's operations cycle. In support of this objective, the Unit will continue publishing modules of its *Need to Know Guidance Series* on a range of themes related a community-based approach to UNHCR's protection work. Complementary training modules for the protection of persons with disabilities, Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) people and minorities will be developed, and a series of regional workshops are planned. In addition, implementation will begin of a five-year plan to strengthen the community services function and workforce.

In 2012-2013, a major focus for the **Child Protection Unit** will be the roll-out of the new multi-year strategy for the protection of children of concern to UNHCR, developed through broad-based consultation within UNHCR and with partner organizations as well as children and adolescents. The strategy will facilitate and strengthen protection delivery for children and increase predictability in UNHCR's protection interventions for children. The Unit will provide targeted support to selected operations in the form of regional workshops and technical advice for the development of revision of country level protection strategies. To strengthen capacity on child protection, an e-learning course on the Best Interest Determination process will be an important addition to the tools developed in 2011. Direct operational support on birth registration will be increased through a partnership with Plan International as a means to prevent statelessness among children. Child protection experts will continue to be deployed to field operations through the Save the Children stand-by arrangement and the International Rescue Committee Surge deployment scheme. The Unit will contribute to support inter-agency work on child protection, while strengthening or expanding existing partnerships for children.

The **Gender Equality Unit** will consolidate capacity to understand, address, measure and report the main protection challenges confronting women and girls. Capacity to promote participatory processes (assessments and planning) involving people of concern will be enhanced. The Unit will assist country offices in integrating the Sexual and Gender-Based Violence (SGBV) strategy in country-specific protection plans. The Unit will roll out a dedicated e-learning tool that will enhance both prevention and response of SGBV. The SGBV Information Management System, rolled out in an increasing number of operations, will allow more accurate incident reporting and follow up.

The **Education Unit** will roll out UNHCR's new education strategy, incorporating education in urban settings and placing a strong focus on literacy and learning achievement. Targeted countries will be supported technically and financially to develop and implement coherent education programmes based on the global strategy. A new tertiary education strategy will also be rolled out, building on work carried out through the DAFI programme to increase access to third level education through expanded partnerships. A continued focus will be placed on expanding access to education and sports for girls. Regional and country level workshops on education priorities and safe learning environments will strengthen staff capacity. Support will be provided to the Field through missions, knowledge management, and advocacy to use the newly revised *Education guidelines* and the *Guidelines for education in urban settings*. Partnerships within the education sector will be strengthened for better coordination, information exchange and improved service delivery. Partnerships will seek to strengthen protection of children and young people through and within education. Improved data collection mechanisms will allow for closer and more accurate monitoring and assessment of education needs and programme impact.

The **Protection Support Unit** serves to improve protection capacity and management within UNHCR. The Unit reinforces UNHCR's ability to fulfil its protection functions through managing UNHCR's use of targeted protection staffing mechanisms as well as leading or contributing to new initiatives in the areas of staffing, partnership, learning and information management tools. The Unit will support deployments through Surge, *ProCap* and other arrangements. It will ensure follow-up to the High Commissioner's 2011 Protection Capacity Initiative and strengthen the protection management function through increased communication and engagement with field operations through structured discussions as well as coordinating DIP support following field inspections.

The **IDP and Global Protection Cluster Unit** supports an enhanced institutional response to internal displacement while also ensuring effective representation in key inter-agency fora. Building on a global consultation with senior IDP protection staff in 2011, the Unit will work on a revised policy framework for UNHCR's engagement with IDPs. Following the release of an induction e-learning module on UNHCR and IDPs, the Unit will develop an advanced e-learning programme on IDP protection, including protection in natural disasters and planning for durable solutions. On the inter-agency side, the Unit will continue to support strong and effective leadership of the Global Protection Cluster (GPC), following the re-visioning of the GPC's mission statement and strategy in 2011. In 2012, the Unit will track demonstrable impact of the GPC on field cluster operations through the delivery of the GPC's Revised Protection coordination training and its Training on protection in natural disasters, as well

as the use of the finalized Rapid protection assessment tool and a field-support package for protection mainstreaming.

**Pillar III** encompasses the Resettlement Service, the Comprehensive Solutions Support Unit and the Resource Management Unit.

The **Resettlement Service** will continue to lead and coordinate UNHCR's global efforts to implement resettlement as an important protection tool, as a durable solution as well as an essential means for international responsibility-sharing. It will work to expand the use of resettlement as a direct protection response for individuals at risk in the context of emergency situations. The Service will implement training on the use of the High-Risk Identification Tool and continue the delivery of the Resettlement learning programme. In addition, a structured and consistent approach to fraud prevention, including the strengthening of internal controls, the creation of a central inventory of fraud occurrences and the implementation of the revised Baseline Standard Operating Procedures - in line the new *Resettlement Handbook* - will contribute to a more robust anti-fraud system within the resettlement process. The annual tripartite consultations on resettlement and the biannual meetings of the working group on resettlement will continue supporting national resettlement programmes and facilitating the expansion of resettlement and the integration of resettled refugees, in particular to the benefit of emerging resettlement countries, through twinning arrangements with long-standing resettlement countries. The Service will continue to make effective use of the emergency submissions mechanisms of resettlement countries through enhanced monitoring of referrals and expanded use of the Emergency Transit Facilities. The Service will also continue operating a limited programme supporting reunification of refugee families.

The **Comprehensive Solutions Unit** (CSU) will assist Regional Bureaux and field offices in promoting and implementing a comprehensive solutions approach to regional and country specific displacement situations, widening opportunities for durable solutions such as voluntary repatriation, local integration and, as appropriate, resettlement. The Unit will continue working closely with the Bureaux and field offices in ending protracted refugee situations through the design, implementation and monitoring of "ceased circumstances" cessation declarations for groups of refugees. In utilizing innovative approaches to protracted displacement situations, including those in urban settings, the CSU will examine and explore opportunities for refugees to access alternative migration opportunities as a pathway to solutions. The Unit will continue to administer the Voluntary Repatriation Fund in cooperation with IOM, managing communications with field operations and ensuring that refugees and asylum-seekers wishing to return voluntarily to their countries of origin can do so in safety and dignity. In collaboration with other Divisions, the Unit will develop guidance materials and training resources on local integration, solutions in urban areas and coexistence/peacebuilding. It will publish and promote the use of a revised edition of the *Voluntary Repatriation Handbook*. This new publication re-examines policy guidance on voluntary repatriation and will complement the updated edition of the *Reintegration Handbook*, to ensure that repatriation operations are truly sustainable.

The **Resource Management Unit** facilitates operational activities, and provides human resource, financial and administrative support to the Division.

## UNHCR Budget in Headquarters (USD)

Divisions/Departments	2011 REVISED BUDGET	2012	2013
<b>EXECUTIVE DIRECTION AND MANAGEMENT</b>			
Executive Office	4,022,651	4,459,914	4,459,912
Liaison Office in New York	3,336,893	3,156,117	3,156,116
Inspector General's Office	3,988,052	4,412,635	4,412,634
Legal Affairs Section	1,327,839	3,234,302	3,234,301
Office of the Ombudsperson	455,677	506,336	503,506
Ethics Office	758,160	781,595	781,594
Policy Development and Evaluation Service	1,450,845	1,574,540	1,574,541
Organizational Development and Management Service	1,165,746	1,043,139	1,043,139
<b>Subtotal</b>	<b>16,505,863</b>	<b>19,168,578</b>	<b>19,165,744</b>
<b>DIVISION OF EXTERNAL RELATIONS</b>			
Office of the Director	1,840,736	1,424,004	2,001,751
Donor Relations and Resource Mobilization Service	4,657,579	5,134,922	5,134,922
Communications and Public Information Service	5,080,579	5,744,751	5,711,260
Private Sector and Fund Raising Service	3,499,997	3,570,015	3,187,159
Secretariat and Inter-Agency Service	2,917,479	3,555,939	3,555,938
Record and Archives Section	1,834,918	2,153,811	2,153,811
<b>Subtotal</b>	<b>19,831,288</b>	<b>21,583,442</b>	<b>21,744,841</b>
<b>DIVISION OF INTERNATIONAL PROTECTION</b>			
Office of the Director	966,935	1,283,247	1,283,246
Specialized sections	10,781,714	11,851,102	11,851,096
<b>Subtotal</b>	<b>11,748,649</b>	<b>13,134,349</b>	<b>13,134,342</b>
<b>DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT</b>			
Office of the Director	1,964,759	2,331,984	2,331,984
Specialized Sections	6,232,529	6,383,497	6,383,494
<b>Subtotal</b>	<b>8,197,288</b>	<b>8,715,481</b>	<b>8,715,478</b>
<b>DIVISION OF EMERGENCY, SECURITY AND SUPPLY</b>			
Office of the Director	1,118,609	1,265,617	1,265,615
Supply Management Service	451,674	388,099	388,099
<b>Subtotal</b>	<b>1,570,283</b>	<b>1,653,716</b>	<b>1,653,714</b>
<b>REGIONAL BUREAUX</b>			
Bureau for Africa	9,633,677	10,534,539	10,534,539
Bureau for the Middle East and North Africa	4,877,860	5,386,519	5,386,518
Bureau for Asia and the Pacific	4,831,269	5,202,128	5,354,370
Bureau for Europe <sup>1</sup>	6,155,301	6,306,391	6,293,183
Bureau for the Americas	1,659,350	2,314,249	2,314,248
<b>Subtotal</b>	<b>27,157,457</b>	<b>29,743,826</b>	<b>29,882,858</b>

Divisions/Departments	2011 REVISED BUDGET	2012	2013
<b>DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS</b>			
Office of the Director and ICT fixed costs	6,364,264	9,847,760	8,447,797
Infrastructure and Telecommunications Service	9,280,598	2,598,506	2,598,506
Business Solutions Service	8,489,333	-	-
<b>Subtotal</b>	<b>24,134,195</b>	<b>12,446,266</b>	<b>11,046,303</b>
<b>DIVISION OF HUMAN RESOURCES MANAGEMENT</b>			
Office of the Director	2,062,558	3,122,200	2,942,223
Specialized sections	9,009,227	10,320,480	10,504,456
Medical Service and Medical Emergency	2,106,338	2,530,512	2,430,513
<b>Subtotal</b>	<b>13,178,123</b>	<b>15,973,192</b>	<b>15,877,192</b>
<b>DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT</b>			
Office of the Controller and Director	2,601,378	3,759,281	4,540,533
Financial Resources Service	4,359,988	4,929,909	5,019,909
Audit	4,803,676	4,371,345	4,639,098
UN Finance Division (including security and safety at HQ)	3,245,813	1,683,103	1,683,103
Headquarters running costs	13,717,104	15,403,824	15,443,822
<b>Subtotal</b>	<b>28,727,959</b>	<b>30,147,462</b>	<b>31,326,465</b>
<b>GLOBAL SERVICE CENTRE (BUDAPEST)</b>			
Management Unit	916,930	939,418	939,418
DPSM - Field Information & Coordination Support	131,215	144,996	144,996
DFAM - Finance and Control Section (incl. IPSAS)	6,249,209	4,825,890	3,511,951
DESS - Supply Management Service	4,733,610	5,126,902	5,142,220
Division of Human Resources Management	4,535,010	5,015,962	5,015,962
Division of Information Systems and Telecommunications	1,881,120	3,388,630	3,388,630
Global Learning Centre	4,918,917	5,247,663	5,292,664
<b>Subtotal</b>	<b>23,366,011</b>	<b>24,689,461</b>	<b>23,435,841</b>
STAFF COUNCIL	446,030	507,956	507,956
<b>TOTAL<sup>2</sup></b>	<b>174,863,146</b>	<b>177,763,729</b>	<b>176,490,734</b>

<sup>1</sup>Includes the Director's Office in Brussels.

<sup>2</sup>Includes allocation from the UN Regular Budget: USD 44.1 million for 2011 and USD 42.8 million per year for 2012 and 2013.

## UNHCR Budget for Global Programmes (USD)

Activities	2011 REVISED BUDGET	2012	2013
<b>OPERATIONAL ACTIVITIES</b>			
Avian and human influenza	835,788	0	0
Durable solutions	625,858	901,720	901,720
Education projects	5,743,378	5,789,800	5,789,800
Emergency-related projects	8,843,296	3,608,988	3,594,988
Environment	447,076	447,076	447,076
Global Clusters (IDP programmes)	3,285,880	898,401	898,401
Health-related projects (HIV and AIDS, anaemia, water and sanitation)	2,654,956	3,360,956	3,360,956
Physical planning and shelter	0	500,000	500,000
Promotion of refugee law and advocacy	266,521	0	0
Protection-related projects and voluntary repatriation	6,553,549	4,058,862	3,746,862
Public information (including income growth fund) and media projects	36,291,884	37,325,064	47,668,085
Refugee women, children and adolescents	764,382	442,000	442,000
Registration and Project Profile	3,573,647	3,392,137	3,392,137
Research, evaluation and documentation	383,052	316,464	316,464
Resettlement projects	8,192,580	4,571,955	4,571,955
Training-related projects	1,235,100	1,695,100	1,695,100
Miscellaneous	3,301,047	506,047	906,047
<b>Subtotal</b>	<b>82,997,994</b>	<b>67,814,570</b>	<b>78,231,591</b>
<b>PROGRAMME SUPPORT ACTIVITIES</b>			
<b>Division of External Relations</b>			
Private sector fund raising - investment funds and activities	4,312,983	5,081,854	5,360,816
<b>Division of Information Systems and Telecommunications</b>			
IT and Telecommunications - field support	17,409,843	28,643,299	34,544,311
<b>Division of Programme Support and Management</b>			
Global Clusters (IDP programme - field support)	217,343	217,343	177,080
Technical support to the field	4,334,922	4,569,643	4,609,904
<b>Division of Emergency, Security and Supply</b>			
Emergency Capacity Management Section	4,979,345	5,436,203	4,694,696
Field Safety Section - field support	8,218,949	8,513,254	8,513,252
Supply Management - field support	4,775,614	4,421,421	5,162,931
<b>Division of Human Resource Management</b>			
Training of UNHCR staff	8,275,452	8,954,552	9,005,552
Special staff costs (including voluntary separation)	17,893,840	18,000,002	18,000,000
<b>Subtotal</b>	<b>70,418,291</b>	<b>83,837,571</b>	<b>90,068,542</b>
<b>TOTAL</b>	<b>153,416,285</b>	<b>151,652,141</b>	<b>168,300,133</b>