Headquarters

Executive Direction and Management

Executive Office

The **Executive Office** comprises the High Commissioner, the Deputy High Commissioner, the Assistant High Commissioners for Operations and for Protection, and the Chef de Cabinet and their staff. The Executive Office establishes and directs the implementation of policy, engages with stakeholders, 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 UNHCR's office in New York, the Inspector General and the Head of the Policy Development and Evaluation Service report directly to the High Commissioner and work in coordination with the Chef de Cabinet.

The Controller and Director of the Division of Financial and Administrative Management, the Directors of the Division of External Relations, 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.

At the end of December 2006, Ms. Wendy Chamberlin completed her term as Deputy High Commissioner, having served UNHCR in that capacity from January 2004. Her successor, Mr. L. Craig Johnstone, will take up his functions in June 2007.

Two new Assistant High Commissioners took up their respective duties in early 2006. The Assistant High Commissioner for Operations is in charge of the Department of Operations, which includes the Division of Operational Services and all Regional Bureaux. The Assistant High Commissioner for Protection oversees UNHCR's protection policy development, implementation and advocacy, including the activities of the Division of International Protection Services.

In February 2006, the High Commissioner launched a process of organizational reform. He appointed a Director for Structural and Change Management to lead a small team which began a thorough review of UNHCR's structures, functions and workforce composition, to ensure they are aligned with current needs and challenges. A second objective of the process is to make the Office as flexible and cost-effective as possible in order to direct a maximum level of resources to its beneficiaries.

The **Inspector General's Office (IGO)** has three mandated functions: to assess the quality of UNHCR's management, including identifying measures to prevent mismanagement and waste of resources through timely inspections at Headquarters and in the Field; to address allegations of misconduct by personnel who hold UNHCR contracts; and to conduct inquiries into violent attacks on UNHCR staff and operations, as well as other types of incidents that could directly affect 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 improve 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 2006, the IGO carried out 17 inspections at the country level and one at Headquarters, resulting in over 200 recommendations. Recommendations were geared at improving management and providing managers and staff with the modalities for taking corrective action. A number of recurring problems were highlighted for corrective action by management. These included the improper use of non-staff personnel, wich had an impact on the effectiveness of some operations and obscured actual staffing costs; representatives and senior staff in the field not undertaking regular visits to refugee camps and settlements; unclear relationships between field offices and functional units at Headquarters; and the fact that the level of available resources, rather than the actual needs of refugees and others of concern, remains the predominant basis for programme planning and implementation.

The IGO prioritizes investigations into misconduct which directly affects UNHCR's beneficiaries. This includes instances of possible resettlement fraud and other corrupt practices related to refugee registration and status determination, as well as the provision of material assistance.

Strengthened collaboration between the IGO and the units responsible for the administration of justice is contributing to the overall effectiveness of investigations. Increased coordination in this area enables the IGO to

better track cases from the first report of possible misconduct received by the investigation unit, to the final sanction or closure of the case. Of those investigations conducted in 2006, 29 per cent resulted in summary dismissal and 28 per cent in a variety of lesser sanctions ranging from demotion to reprimands. Only three per cent were closed without a sanction and approximately 40 per cent remained in various stages of the disciplinary process at the end of the year.

In 2006, the IGO also carried out three compliance missions in Botswana, Malawi and Sierra Leone. The IGO's capacity in the field of compliance was significantly strengthened in 2006 with the introduction of an improved tracking mechanism and is now in a position to monitor implementation of inspection recommendations in a more systematic manner.

The IGO also signed a memorandum of understanding with the United Nations Office of Internal Oversight Services (OIOS). This is the first comprehensive agreement between UNHCR and OIOS, specifically aimed at improving cooperation and collaboration in the conduct of investigations and inspections.

The **UNHCR Audit Service** of the Internal Audit Division of the Office of Internal Oversight Services (OIOS) assumes the internal audit function for UNHCR. The audit service is based in Geneva and also has auditors located in Nairobi to cover UNHCR's operations in Africa. Resident auditors are also posted in major emergency operations as required.

In 2006, the Audit Service introduced a more risk-based approach to its audit planning process. Audit assignments have been selected and prioritized based on the level of risk they pose to UNHCR. A risk-based audit approach ensures audit resources are focused on higher risk areas and determines what and how often programmes and activities should be audited. The risk assessment process has been designed to be dynamic, and audit plans will be updated continually to reflect the changing risk environment of UNHCR. Such an approach permits the internal audit to focus on how well UNHCR is managing major risks.

In 2006, OIOS conducted 32 audits and issued 31 audit reports and memoranda. This included audits of country operations and global reviews of UNHCR's administration of the assignment and relocation grant; its electronic documents management system; fleet management; UNHCR's regional hubs and information and communication technology management; as well as a quick impact audit of UNHCR's preparedness for an avian influenza pandemic in humans. OIOS issued 197 recommendations, of which 103 were critical, to improve accountability mechanisms, control systems, as well as recommendations for the development or clarification of policies and procedures and workflow processes.

A number of systematic issues were identified as a result of the field audits conducted. There was a need to improve the monitoring of implementing partners and to obtain audit certificates of partners' financial results within the prescribed time period, as well as to follow up systematically on adverse audit findings. Internal controls over supply management could be strengthened to better mitigate associated risks: procurement planning could be more effective, the management of assets more closely monitored, and the systems and procedures over fleet and fuel management improved. Further attention could be given to ensuring that the staffing and posting process is more effective, particularly for emergency operations. Vacancies in key management positions and delays in staffing have affected the smooth implementation of UNHCR programmes.

The review of UNHCR's information and communication technology management by OIOS did not detect any major weaknesses. Recommendations were made to strengthen the governance and administrative structure to bring its management into line with best practices. OIOS commended the forward-thinking approach and the initiatives taken by UNHCR to introduce an electronic document management system. It was still not fully effective as it is not systematically and consistently used, highlighting a risk that electronic records may be lost due the turnover of staff at Headquarters. There was overall satisfaction with the functioning of the regional hubs, although objectives and expectations were not clearly defined from the outset to allow the measurement and evaluation of the benefits obtained.

The year 2006 witnessed the establishment of the **Policy Development and Evaluation Service (PDES)**. Working in close association with the High Commissioner, the Assistant High Commissioner (Operations) and the Assistant High Commissioner (Protection), the new Service was tasked with three principal responsibilities: producing coherent, critical and forward-looking analysis on issues of concern to UNHCR, and on that basis contributing to the formulation and articulation of consistent UNHCR policies; identifying and examining key trends and developments in the international environment and ensuring that the implications of those trends and developments for UNHCR's work are fully understood within the organization; and managing UNHCR's evaluation function and ensuring that the findings and recommendations of evaluations are effectively used for the purposes of policymaking, strategic planning and programme design.

Following its establishment in mid-2006, PDES undertook a review of UNHCR's engagement with international migration and produced a policy paper that clarified UNHCR's role in this domain. PDES also acted as UNHCR's focal point in relation to the Global

Migration Group and the UN General Assembly's High-Level Dialogue on International Migration and Development. In addition, the Service initiated a widespread process of internal and external consultation on the role of UNHCR in relation to internally displaced persons (IDPs), humanitarian reform and the inter-agency cluster approach. These consultations were used as the basis for the preparation of a document entitled *Policy Framework and Implementation Strategy: UNHCR's Role in Support of an Enhanced Humanitarian Response to Situations of Internal Displacement*.

With respect to the evaluation function, PDES initiated a review of UNHCR's emergency response to the Indian Ocean Tsunami and began preparatory activities for an independent evaluation of efforts to respond to and prevent sexual and gender-based violence in situations of forced displacement. At the same time, the new Service began to review UNHCR's evaluation policy and procedures, acted as focal point for the UN Evaluation Group, and contributed to a number of inter-agency evaluation initiatives, including an OCHA-led global review of the cluster approach.

UNHCR's **office in New York (NYO)** falls under the structure of the Executive Office. NYO represents UNHCR's interests at UN Headquarters and with relevant actors based in New York, including key NGOs and foundations that focus specifically on UN affairs.

In 2006, NYO helped to launch efforts to involve the Office in the new peacebuilding architecture of the United Nations. The purpose of UNHCR's involvement is to explore ways to ensure the sustainability of returns through post-conflict recovery and reconstruction efforts, using peacebuilding mechanisms as a tool. One UNHCR staff member was seconded to the Peacebuilding Support Office to help shape UNHCR's peacebuilding strategy.

Also linked to the sustainability of returns, NYO continued to foster UNHCR's relationship with development partners, notably through participation in the UN Development Group. In 2006, it supported the post-conflict needs assessments in Somalia and Darfur and of a system-wide approach towards establishing multi-donor trust funds for post-conflict situations. In addition, NYO contributed to the efforts to mainstream durable solutions for displaced persons within the Resident Coordinator system in transition countries.

Parallel to the UN reform process, efforts were made to strengthen the humanitarian response system. NYO helped promote UNHCR's projects submissions to the Central Emergency Relief Fund (CERF), which came into operation in March 2006 and established regular contacts with the CERF Secretariat based at UN Headquarters.

On the peace and security front, the Office continued to work closely with relevant partners and particularly with the UN Department of Peacekeeping Operations (DPKO). Efforts focused heavily on displacement in Darfur, Chad and the Central African Republic (CAR). ONY was directly involved in the process of fielding a multidimensional presence for Chad and possibly CAR and took part in the DPKO-led technical assessment mission to the region. UNHCR was thus able to influence the recommendations made to the Security Council.

The Deputy High Commissioner

The Deputy High Commissioner oversees all functions related to management and administration of the Office. The Controller and Director of the Division of Financial and Administrative Management, the Organizational Development and Management Service, the Division of External Relations, the Division of Human Resources Management, and the Division of Information Systems and Telecommunications are under the supervision of the Deputy High Commissioner.

Throughout 2006, the objectives of the **Organizational Development and Management Service (ODMS)** were to improve the quality, effectiveness and efficiency of UNHCR's work by supporting improved decision-making, accountability and performance; facilitating strategic planning; promoting the establishment of rational structures for UNHCR offices in relation to the type, size and complexity of an operation, whilst meeting agreed standards and supporting organizational goals and priorities; and empowering management to design their own rational structures through the development of design parameters tools. Examples of these activities include the Service's involvement in a number of working groups in order to define UNHCR's policy for employing staff from the United Nations Office for Project Services; examine the restructuring of the Department of Operational Services and the Department of International Protection; review the restructuring of the CASWANAME and Asia Bureaux; analyze and profile UNHCR's workforce; and define UNHCR's policy on implementing activities through partnerships. Foremost among the work of ODMS was its role as focal point in supporting efforts to develop, support and maintain a culture of results through the institutionalisation of Results-Based Management, including the design and development of UNHCR's new RBM software, *Focus*.

Division of External Relations (DER)

The **Division of External Relations (DER)** is responsible for mobilizing political and financial support for UNHCR. It is also tasked with supporting the Office's governing bodies and maintaining relations with a range of partners in the UN system and NGO sector.

In 2006, as part of the structural and management change process, DER initiated a review of its divisional strategy, through a diagnostic analysis of the Division's roles and responsibilities, an opinion research survey and a Field reference questionnaire. The diagnostic phase identified the areas that DER needs to improve: to work more collaboratively with the regional bureaux and other divisions in UNHCR; to provide a greater level of support and capacity building to the Field; to develop an integrated approach to communications and fund raising; to focus on target audiences for greater impact; to articulate and be accountable for clear performance targets; and to reallocate resources according to priorities. The process has enabled DER to begin to put the building blocks in place to ensure its work achieves UNHCR's goals. The Division now has a set of strategic objectives that clearly define its role and mission, which will serve as a basis for the work of DER for the period 2007-2009.

In line with the High Commissioner's priority, in 2006 DER worked closely with the CASWANAME Bureau in order to review the general framework of the relations of UNHCR with Arab countries. The aim is to strengthen existing partnerships, while also creating new ones.

The **Donor Relations and Resource Mobilization Service (DRRMS)** is the focal point for relations with UNHCR's governmental donor community. The Service seeks to provide donors with a clear understanding of UNHCR's objectives, resource requirements and information on all other issues which might affect donors' funding decisions. DRRMS assists both the Field and headquarters units to generate the information needed for this purpose. At the same time, DRRMS provides feedback to senior management and operational colleagues on donors' concerns and views on UNHCR's operations and policies.

In 2006, DRRMS provided donors with regular briefings and consultations, and facilitated missions to donor capitals and areas of operations in order to maximize potential resources. DRRMS also coordinated with other agencies and provided guidance, mainly to field offices, on how to access pooled and centrally-administered funds at the field level, as well as emergency response funds. The Service prepared special funding submissions and reports for individual donors, and coordinated UNHCR's submissions for multi-agency appeals and inputs to the Consolidated Appeals Process.

DRRMS also collaborated with all areas of the organization, in particular with regional bureaux and field offices, the Division of Finance and Supply Management and the Programme Coordination and Operations Support Section in the Division of Operational Support. During the year, the Service coordinated the preparation of the annual *Global Appeal*, the *Mid-Year Financial Report* and the *Global Report*. These are the key documents that generate the funds and resources needed for UNHCR's operations worldwide and satisfy the majority of donor reporting requirements. At the end of the year, DRRMS and Secretariat organized the annual Pledging Conference in Geneva.

For more details on the work and activities of DRRMS, please see Funding the needs of the world's refugees.

In 2006, the **Media Relations and Public Information Service (MRPIS)** continued to provide 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). MRPIS adjusted its work as a result of budgetary constraints. These adjustments included incorporating some elements of a previously planned campaign against intolerance into the existing products of the service, including a special edition of the *Refugees* magazine on the subject of intolerance.

The UNHCR English language website was managed by MRPIS and for the first time registered over 17 million "page hits" (individual web pages opened), an average of 1.42 million page hits per month. The total number of visitors to the main UNHCR English language website in 2006 was up by 750,000 – to 6.6 million versus 5.75 million in 2005. An average of 549,000 people visited the main UNHCR website monthly in 2006, peaking at 796,000 in November. The French language website, which was re-launched by MRPIS in April 2005, saw a nearly three-fold increase in monthly visitors in 2006 – from 12,400 per month in 2005 to 35,700 in 2006.

The headquarters video studio produced 53 video news releases broadcast via the European Broadcasting Union and the New York-based daily "UNifeed" satellite broadcast in 2006. The studio also produced 36 web videos for the multimedia page on the UNHCR website and nine other film projects.

UNHCR's quarterly *Refugees* magazine was printed in three languages in 2006 — English, French and Spanish. Headquarters' photo library collected more than 13,000 photos worldwide in 2006, and

distributed nearly 101,000 photos to external media and organizations, as well as to internal users.

The MRPIS Visibility and Distribution Unit provided functional field items for UNHCR staff through the "UNHCR Info Kiosk" at Headquarters. The kiosk also offered a full range of print publications, posters, videos and other information materials to the general public. In 2006, the unit shipped more than eight tonnes of publications and visibility materials to UNHCR offices and staff worldwide.

The **Private Sector and Public Affairs Service** (PSPA) continued to raise awareness and funds for UNHCR's global refugee programmes in 2006. The main aim of these activities was to continue expanding the Organization's funding base and to educate the general public about the needs of refugees.

In 2006, the Private Sector Fundraising Service was comprised of two units: the International Fundraising Unit and the Corporate and Foundation Fundraising Unit. The Service supported UNHCR's priority private sector fundraising operations through national associations and some UNHCR representations. Responsibilities of the International Fundraising Unit included: providing strategic oversight of UNHCR's direct investment; technical expertise, as well as further development of both off and online appeals; a new monthly-giving appeal (the "ERTeam") and the launch of the Fundraising Knowledge Centre, which aims to share best practices through UNHCR's private sector fundraising network. The Corporate and Foundation Fundraising Unit focused on further developing UNHCR's corporate partnerships, coordinating the UNHCR Council of Business Leaders, and launching a new global campaign **nine**million.org with the support of Nike and Microsoft. It also expanded its work to include several new foundation partners, and secured a new partnership with the Bill and Melinda Gates Foundation.

PSPA was structured in 2006 to be able to manage the growth in investment and boost UNHCR's funding base. The outcome of this process is a decentralized structure that will enable staff to provide improved oversight, support and technical expertise to UNHCR's current fundraising operations while also better positioning the organization to open new markets, which will be crucial for reaching the ambitious income targets set for the coming years.

The **Secretariat and Inter-Organization Service (SIOS)** supports the work of UNHCR's Executive Committee (ExCom) and acts as focal point for the Office's relations with a wide range of both United Nations and other international organizations and bodies. In cooperation with UNHCR's office in New York, SIOS furthermore drafts and coordinates inputs into the proceedings of UN governance bodies such as the General Assembly and the Economic and Social Council (ECOSOC). The Head

of the Service is supported by two Units, Secretariat and the Inter-Organization Desk, and currently serves as Secretary to ExCom.

In 2006 the Service drafted and coordinated a wide range of reports to ECOSOC and the General Assembly and sought to ensure that decisions, conclusions and resolutions of UNHCR's governance bodies adequately reflect the Office's objectives and the interests of refugees. It edited and translated official correspondence; advised on protocol matters; collaborated with DRRMS on quality control of the Global Appeal and Global Report; prepared UNHCR's contributions to various yearbooks and academic publications; provided other conference services; and maintained a master calendar of meetings.

SIOS is also the focal point at Headquarters for guiding and coordinating UNHCR's global partnerships with numerous UN and other international organizations and coordinating bodies, the Inter-Agency Standing Committee, the Chief Executives' Board for Coordination and its High-level Committee on Programmes, ECOSOC and the UN Development Group when these meetings are held in Geneva. The Service furthermore assists the office in New York with respect to the United Nations Executive Committees for Humanitarian Affairs and for Peace and Security.

The annual cycle of ExCom meetings in 2006 was smoothly organized despite several staff changes and gaps. UNHCR's principal governance report, the Annual Report of the United Nations High Commissioner for Refugees, drafted and coordinated by SIOS, was well received in the General Assembly Third Committee, as were the oral reports to ECOSOC on the coordination aspects of UNHCR's work and on assistance to refugees, returnees and displaced persons in Africa. SIOS again helped to pilot the General Assembly "Omnibus" resolution on the work of the Office through negotiations in Geneva and in New York and provided appropriate support for the "Africa" resolution that was also presented to the Third Committee in 2006.

The Service actively contributed, through the Inter-Agency Standing Committee, to the humanitarian reform process, the inter-agency collaborative response to internal displacement, as well as, in collaboration with the office New York, the Secretary-General's High-level Panel on System-Wide Coherence, the improvement of the planning process for integrated missions and the Resident and Humanitarian Coordinator systems. SIOS moreover, at the High Commissioner's request, organized the first UN Development Group Principals' meeting hosted by UNHCR.

The **NGO Liaison Unit**'s overall aim is to promote more effective cooperation with non-governmental organizations (NGOs), to achieve tangible results for the

protection of people of concern to UNHCR. The Unit serves as a bridge between NGOs and UNHCR, primarily at a strategic level, and wherever possible, with a focus on operations.

In pursuit of its aim, the Unit provided information on UNHCR-NGO cooperation in order to strengthen the Office's institutional knowledge of NGOs; to promote more effective communication so as to move beyond the implementing partner arrangement to more tangible relations; and to emphasize greater operational cooperation with NGOs in order to meet the needs of refugees and others of concern to the Office in a more efficient manner.

The partner database, built up and maintained by the Unit, contains basic information, such as contact details, agency mission and purpose, and names of staff, for some 3,000 organizations and is available to UNHCR staff via the Intranet. The database allows financial data generated from sub-project agreements to be downloaded in order to establish statistical information and trends on partners for better informed decision making.

The Unit is frequently consulted by field operations with regards to identifying possible NGO partners on the basis of their expertise. It was also involved in the revision of the Operations Management Learning Programme to strengthen the component related to working with implementing and operational partners.

The Unit continued to support efforts at the field level to improve the overall collaboration between UNHCR's field offices and NGO partners. In 2006, the Unit further pursued the formation of strategic partnerships and complementary memoranda of understanding with NGOs to enhance UNHCR's capacity in the clusters it leads as part of the Inter-Agency Standing Committee initiative to strengthen humanitarian response in IDP operations. The Unit provided technical support and financial assistance for NGO initiatives, such as the Global IDP Project.

The Unit organized the Annual Consultations with NGOs in close collaboration with the International Council of Voluntary Agencies (ICVA). The Unit also contributed towards ICVA's 2006 work plan. ICVA has had a long-standing relationship with UNHCR, particularly in terms of facilitating NGO discussions and inputs into various UNHCR policies and processes, and continued to be a key partner in the organization of the Annual Consultations with NGOs. Moreover, UNHCR uses ICVA's global network to obtain NGO input and to disseminate UNHCR information.

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 format. In response to requests for information, archival records are made available to legal, academic and other researchers.

The **Library and Visitors Centre** provides easy access to comprehensive refugee-related information, documentation and literature, and ensures the efficient functioning of reference services to meet the information needs of UNHCR staff, external researchers and others.

In 2006, the **Library** continued to develop the electronic access to its collection. The Library's intranet site offers a large variety of electronic sources, such as academic journals, lists of new acquisitions, selected websites, external databases, and reference material. The Library's catalogue and highlights section (top new publications), available on the UNHCR public website, was also widely consulted by the public. The Library's web pages were translated into French and included in UNHCR's French website.

The **Visitors' Centre** continued to welcome visitors of various nationalities and participated in several public events in Switzerland, including the International Geneva Book Fair. The Centre distributed brochures, magazines and leaflets on UNHCR operations and activities to the public.

Division of Human Resources Management (DHRM)

In 2006, the **Division of Human Resources Management (DHRM)** played a leading role in the implementation of the proposed new strategy that is to improve the way the organization works and how these changes will impact the organization. The strategy serves as a framework for addressing issues relating to the institutional reform and proposed staffing strategy, such as improving deployments to emergencies, separation packages, career transition support, counselling and training needs, flexibility on postings, as well as the consultative process with Management and the Staff Council.

In collaboration with the Senior Adviser for Gender and the Staff Council, DHRM finalized UNHCR's gender policy. Special measures were implemented in 2006 for female staff members, which are expected to lead to an increase in the number of women in senior management positions

DHRM assessed many of its human resource policies related to part-time employment, flexible working arrangements, and the Medical Insurance Plan in order to determine their effectiveness and efficiency. An all-staff survey was developed to identify areas in need of improvement and to serve as a tool for improving management accountability. The survey will be used on

a yearly basis to improve UNHCR's human resource policies and practices. DHRM also continued to participate in the Human Resources Network and in the International Civil Service Commission.

DHRM assisted in the design and building process of the *PeopleSoft* human resource and payroll applications. The Human Resource management system was replaced with a new system in September 2006, while the new payroll system will be introduced in 2007.

UNHCR has instituted mandatory reporting for all operations on compliance with the Code of Conduct. In 2006, all UNHCR staff members were requested to complete an online training course on prevention of workplace harassment. DHRM continued to work with the United Nations Ethics Office on policies and encouraged discussions in order to enhance a culture of ethics in UNHCR.

The International Professional Roster entry-level test was revised based on the results of a 2005 evaluation. Subsequently, more than 1,200 candidates took the test at more than 115 locations worldwide in 2006.

The improved monitoring of staff members' health via the annual periodic medical examinations has permitted the establishment of the multi-mission medical clearance granted during a four-month period. A preparedness plan for avian human influenza was developed to guide all staff members and their families in the event of a pandemic outbreak. This plan will not only aim to provide better preparedness in case of an outbreak, but will also serve as the outline for a more general plan in case of any emergency.

Division of Financial and Administrative Management (DFAM)

The former Division of Financial and Supply Management was renamed the **Division of Financial and Administrative Management (DFAM)**, following the transfer of the Supply Management Service, with the exception of the General Services Section, to the Division of Operational Services in November 2006.

DFAM ensures that UNHCR makes optimal use of the financial and material resources at its disposal, and is responsible for maintaining and improving the financial and management accounting controls of the organization. In 2006, DFAM's main objectives included improving resource management systems, preparations for a biennial programme cycle, and the further strengthening of the analytical and normative capacities of the Division. The principal activities and

achievements of the different sections of DFAM in 2006 are outlined below.

In 2006, the **Officer of the Controller** was involved in the unprecedented measures required to reduce UNHCR's global budget and monitored expenditures so that they did not exceed the Office's available resources. As a result of rigorous and cautious financial management, a higher level of cost-consciousness was engendered throughout the organization and a markedly more favourable 2006 end-of-year financial situation was achieved compared with 2005. DFAM helped to identify the causes of UNHCR's recurring financial difficulties, which pointed to the need for longer term structural reform. These included the growing gap between budgets and funding; the steadily increasing and inflexible nature of staff costs, particularly at Headquarters; the declining share of resources spent through implementing partners; the depletion of reserves, and the impact of volatile foreign exchange movements. Objective cost analyses can contribute to significant policy changes and reform. DFAM will therefore continue to strengthen its capacity to undertake global and regional cost analyses and trend diagnoses to provide timely and professional policy advice and ensure UNHCR's continuing financial health.

The **Financial Resources Services (FRS)** comprises the Finance, Budget and Treasury Sections. The Service's main responsibilities include global financial planning, monitoring and control, and reporting on the use of resources. This includes the central management of resource allocation, the provision of budgetary and statutory financial information for internal and external bodies, the preparation of UNHCR's financial statements, as well as the provision of analysis and advice on budgetary and financial issues. The Head of Service also supervises a change management and business analysis unit that provides process re-engineering expertise and supports the further specification and optimization of all financial aspects of the Management Systems Renewal Project (MSRP). From June 2006, the global roll-out of MSRP version 2 was launched. This version, which includes optimized automated workflow functionality, enables delegation of financial authority and control in conjunction with more efficient payment processes, providing opportunities for significant efficiency gains at Headquarters and in the Field.

In 2006, the **Finance Section** provided functional support for the roll-out of MSRP to operations in CASWANAME, Asia and Africa, while it also upgraded 16 field offices in 11 European countries from MSRP version 1 to version 2. The Section was also increasingly engaged in an extensive and ongoing inter-agency dialogue on major accounting policy options in relation to the transition from United Nations Systems Accounting Standards to the International Public Sector

Accounting Standards, which UNHCR will adopt from 1 January 2010.

The **Budget Section** in 2006 undertook central budgeting and analysis activities for all operational and administrative projects, including the preparation of budgetary submissions to UNHCR's senior management and the Executive Committee, and to external legislative bodies, such as the Advisory Committee on Administrative and Budgetary Questions, ECOSOC and the UN Secretariat in New York. Activities undertaken in 2006 also included ensuring the central planning and management of resource allocation within internal and external parameters, the management of obligation plans and spending authorities, and the controlling, monitoring, analyzing and reporting on UNHCR post levels. The Section also began preparations for the transition from an annual to a biennial programme and budget cycle.

The **Treasury Section** in 2006 completed the implementation of a multi-currency bank account structure to enable a systems-based centralized approach to cash management, which will be further enhanced with the development and implementation of the Treasury Management System in 2007. The system will enable integration of cash-flow forecasting, with foreign exchange and risk management, to maximize liquidity and investment management.

The **General Services Section (GSS)**, which is under the Office of the Controller, was responsible for the management of a diverse range of services including the rental, maintenance and operational management of headquarters buildings and facilities, and the staff travel unit. GSS is also responsible for physical security at Headquarters and serves as the link with UNOG security services. In 2006, the main achievements included the reform of travel processes and procedures that resulted in staff savings and significant cost efficiencies. Work began on the installation of a new closed-circuit television system and a public address and emergency evacuation system that will link all three UNHCR Headquarters' office locations.

Division of Information Systems and Technology (DIST)

The **Division of Information Systems and Telecommunications** is comprised of two Services. The **Business Solutions Service** is responsible for the development and support of information systems for Headquarters and in the Field, including the MSRP and Project Profile/*proGres*. The **Infrastructure and Telecommunications Service** is responsible for headquarters and field computing infrastructure,

network development and support, field user support, and the expansion of global satellite communications.

The Division's strategic objectives focused on achieving significant cost savings through optimizing UNHCR's computing infrastructure, plus the prudent use of external partners to further reduce costs while improving the quality of service to users. The two major DIST initiatives in 2006 were the field roll-out of MSRP and implementation of the *proGres* system under Project Profile. These two initiatives are described in further detail in the *Global programmes* chapter.

In 2006 DIST continued to support field and headquarters users in all aspects of information and communications technology. Achievements included the completion of its *PeopleSoft* human resources employee data management module; collaboration with an external partner to further strengthen, expand, and maintain UNHCR's VSAT network; the establishment of a Global Service Desk which integrates all first level support functions; and the establishment of a Governance Board for information and communications technology. These achievements strengthened the infrastructure and the ability of the Division to support UNHCR in fulfilling its mandate.

Assistant High Commissioner (Protection)

The position of **Assistant High Commissioner (Protection)** was approved by the Executive Committee in October 2005, endorsed by the Secretary-General, and came into effect the following February. The AHC (Protection) has oversight of protection policy development, UNHCR's advocacy for rule of law and implementation of standards, as well as ensuring that protection priorities are integrated into management and delivery of operations by the Bureaux and in the field in a coherent and consistent manner across the regions. The AHC (Protection) also oversees the activities of the Division of International Protection Services, which includes the Resettlement Service. The Policy Development and Evaluation Service has a direct reporting line on protection policy issues to the AHC (Protection).

In 2006, the Office of the AHC (Protection) focused, internally, on improving UNHCR's own delivery of protection and enhancing management and accountability mechanisms thereto. A main focus of activity was to better "operationalize protection" through the progressive strengthening of the protection orientation of field operations and ensuring consistent protection approaches toward the same caseloads. The accountability framework for age, gender and diversity mainstreaming was put in place under the direct

supervision and oversight responsibility of the AHC (Protection). Externally, the Office of the AHC (Protection) worked with government officials and non-State partners to strengthen national protection capacity and strategic solutions planning, and build partnerships for protection. Finally, the office of the AHC (Protection) assumed primary responsibility for developing and promoting a comprehensive framework for responding to protection needs within mixed migratory flows.

Division of International Protection Services

For the **Division of International Protection Services (DIPS)**, 2006 was a year of transition in terms of leadership and structure. The functions of some sections were adjusted to improve support to the Field, while avoiding duplication with the legal advice provided at the bureau level. Additionally, colleagues with expertise in community services, gender, women and children joined the Division, enabling DIPS to employ a multifunctional team approach and mainstream such issues within all protection interventions.

The **Director** of the Division of International Protection Services is responsible for advising and assisting the Assistant High Commissioner for Protection in the formulation of the international protection policies necessary for the discharge of UNHCR's mandate. To this end, DIPS plays an important advisory role in the formulation of strategy and policy. The Division disseminates tools and best practices; supports methodologies that enhance protection through community-based and rights-based approaches; and also supports the development of comprehensive solutions to displacement and statelessness.

In 2006, the Office of the Director led the Division's provision of protection expertise and managed the work of the Division's six sections. Engaging in a series of missions and ensuring robust operational involvement from DIPS, the Director supported programmes that had reached critical junctures in 2006, for example in Sri Lanka, as well as in the Syrian Arab Republic and Jordan, which hosted large numbers of Iraqi refugees. The Director's Office also led the development of UNHCR's protection strategy in IDPs, both with regard to situations which are part of the inter-agency cluster approach, as well as the scope and nature of UNHCR's involvement in "non-cluster" countries.

The **Community Development, Gender Equality and Children Section (CDGECS)** was moved into DIPS in March 2006, strengthening the ability of DIPS to provide practical and comprehensive support to field operations on community, age, gender, and diversity issues. In 2006, CDGECS continued to support the

launch of the age, gender and diversity mainstreaming strategy, using a rights- and community-based approach and the development and pilot testing of an accountability framework. Community Services staff in the section delivered training on a community development approach to multi-functional teams and partners. Throughout the year, the section participated in a number of forums related to gender equality and was actively involved in the Executive Committee's adoption in October 2006 of a conclusion on women and girls at risk. The section was also closely involved in the provisional release of the *Handbook on the Protection of Displaced Women and Girls*.

With regard to children, CDGECS was closely involved with the provisional release in May 2006 of the *Guidelines on the Formal Determination of the Best Interests of the Child*, which clarifies when formal "best interests" determinations are to take place, what procedures should be followed and which criteria should be applied. CDGECS is closely monitoring the implementation of the guidelines in five selected field offices to identify areas where the guidelines need to be strengthened and to understand what type of support field offices require to make "best interests" determinations.

The **Protection Capacity Section (PCS)** worked to increase the operational protection capacity of UNHCR staff and governmental and non-governmental partners. The delivery of refugee protection learning programmes and the development of tools and manuals continued to be a central activity for PCS in 2006. Learning programmes undertaken in 2006 included the newly-launched Protection Induction Programme, the Protection Learning Programme, the Thematic Protection Learning Programme on Migration, and the revised Refugee Status Determination Programme and Resettlement Learning Programme.

PCS also continued to promote principles of international refugee protection among external partners such as government officials who work on refugee-related matters and members of civil society, including RSD adjudicators, academics and students. In 2006, PCS organized, participated in and/or funded various refugee law courses in Europe, Africa and the Americas. It also worked with the Centre for Refugee Studies at the University of Oxford to establish a global capacity-building network. Please see the Global Programmes chapter for further details.

In 2006, PCS was also entrusted with dealing with protection staffing issues including managing the Surge Protection Deployment Scheme and supporting the ProCap programme. PCS will aim to develop this portfolio in 2007 to ensure that protection staffing enhances the quality of protection offered to refugees, the internally displaced and others of concern to the agency.

The **Protection Operations and Legal Advice Section (POLAS)** carried out its core function of ensuring proper interpretation of the 1951 Convention relating to the Status of Refugees through the development of policy guidance and the provision of legal advice. In 2006, POLAS issued guidance on topics such as the application of the exclusion clauses in mass influx situations; HIV and AIDS and the protection of refugees, IDPs and other persons of concern; maintaining the civilian and humanitarian character of asylum; diplomatic assurances and refugee protection; and the refugee status of trafficked persons and those at risk of being trafficked. The Section also provided substantial input into the drafting of the Ten-Point Action Plan for Addressing Mixed Migratory Flows. In conjunction with relevant field offices, POLAS also prepared legal briefs for cases before national courts in Australia, the United Kingdom and the United States, and provided ongoing legal advice to the Field on a myriad of protection-related issues.

POLAS remained primarily responsible for the preparation of many of the papers on protection-related issues for the 2006 sessions of UNHCR's Executive and Standing Committees. The Section prepared the annual note on international protection, a conference room paper on issues related to women at risk, and background notes on the four proposed themes for Executive Committee Conclusions in 2007: self-reliance; children at risk; rescue at sea; and protection of trafficking victims seeking asylum.

The **Resettlement Service** was created in 2006 to strengthen UNHCR's capacity to be responsive to resettlement countries and other partners, as well as to build upon initiatives to be proactive in terms of promotion and advocacy of resettlement as a protection tool, a durable solution and a responsibility and burden sharing mechanism. Activities undertaken in 2006 focused on group processing, staff training, enhancement of the quality and consistency of resettlement delivery, anti-fraud measures, and policy and technical advice to emerging resettlement countries. More details on UNHCR's resettlement activities can be found in the *Global Programmes* and *Finding Durable Solutions* chapters.

The **Status Determination and Protection Information Section (SDPIS)** was created in 2006, merging together the Refugee Status Determination Unit and the Protection Information Section. This organizational change allowed the two units to focus their efforts to strengthen the capacity of both UNHCR and governments in ensuring quality, integrity and fairness in the RSD decision-making process. In 2006, SDPIS supported RSD operations worldwide through the formulation and review of eligibility guidelines, the promotion of standards for quality and due process within UNHCR RSD procedures, the production of quality country of origin information, the provision of general guidance, the establishment of procedural standards, and training and capacity building.

In 2006 UNHCR conducted refugee status determinations under its mandate in some 80 countries, with nearly 90 per cent of its work concentrated in some ten countries. The section launched a new RSD Learning Programme and held a regional workshop in Morocco for UNHCR's RSD staff in North Africa and the Middle East. With regard to knowledge management, SDPIS improved the content and structure of UNHCR's primary information database, *RefWorld*, making it available for the first time in DVD format. The section also conducted primary research on countries of origin, prepared country reports and eligibility guidelines for external and/or internal publications, and started developing new RSD tools, such as country briefing folders.

The **Solutions and Operations Support Section (SOSS)** supported field operations by promoting comprehensive solutions to refugee situations, in particular those that are protracted. It also supported the work of the Strengthening Protection Capacity Project (SPCP) and published a reference guide entitled *Operational Protection in Camps and Settlements*. The Statelessness Unit worked closely with regional bureaux, country offices and external partners to resolve protracted statelessness situations. In coordination with POLAS, the Statelessness Unit successfully worked with States to draft an UNHCR Executive Committee conclusion setting out concrete steps to be taken by Governments and UNHCR to address statelessness in cooperation with civil society partners and other UN agencies. SOSS also provided legal guidance regarding voluntary repatriation issues to numerous country operations and contributed to the production of an advanced draft of its *Handbook on Voluntary Repatriation*. The section also led the global protection response to IDP operations under the cluster approach. See the Global Programmes and Statelessness chapters for further information related to activities of the SPCP and the Statelessness Unit.

Assistant High Commissioner (Operations)

The Department of Operations functioned under the overall leadership of the **Assistant High Commissioner (Operations)** and consisted of the Regional Bureaux and the Division of Operational Services. In 2006, members of the Department met regularly to share information on operational developments and priorities as well as to develop common positions on cross-cutting issues, such as internally displaced persons, setting global objectives and priorities, and policy formulation. The Department also played a key role in ensuring that the strategies and goals set by the Office were pursued in a coherent and

coordinated manner, drawing lessons learned and incorporating these into the development of operational approaches.

Division of Operational Services

The primary goal of the **Division of Operational Services (DOS)** was to improve the quality of support to operations in the Field. The Global Programmes chapter details DOS' activities, especially in relation to the mainstreaming of HIV and AIDS, as well as age, gender and diversity considerations in UNHCR's programmes.

In early 2006, DOS and the Department of International Protection Services (DIPS) took initial steps to review roles and responsibilities, which resulted in the consolidation within DIPS of responsibility for policy development for durable solutions as well as community development, gender equality and children. Subsequently, as part of UNHCR's overall reform and restructuring initiative, DOS began a comprehensive review of activities, priorities and field requirements. This process included a survey of field operations' priorities for DOS support, as well as feedback from each of the Regional Bureaux and other support Divisions in Headquarters. The results of the survey and the additional feedback form the basis for proposals expected in the first half of 2007 which will lead to a restructured DOS better able to provide operations with strengthened support for performance improvements, as well as targeted technical support.

The Division is made up of three services: the **Emergency and Technical Support Service (ETSS)**, the **Operations Management and Support Service (OMSS)** and the **Supply and Management Service (SMS)**.

The **Emergency and Technical Support Service (ETSS)** consists of three sections and three units. Within ETSS, the **Emergency Preparedness and Response Section (EPRS)** works towards strengthening UNHCR's early warning mechanisms and the organization's institutional preparedness and situational response to emergencies. It also provides advice on emergency preparedness, contingency planning support missions to the Field and training. The Service also directly supports bureaux and offices in the Field to respond effectively to an emergency situation through the early deployment of emergency and stand-by staff. EPRS facilitates the timely dispatch of other emergency resources, such as staff support equipment and emergency relief items. Further information on activities carried out by EPRS can be found in the *Strengthening emergency response* chapter.

The **Field Safety Section (FSS)** implements UNHCR's security policy and advises and supports managers in Headquarters and the Field on security matters. It acts as the focal point for operational relations with the UN Department for Safety and Security in New York, while also working to raise the security and safety awareness of all UNHCR staff members.

The **HIV and AIDS Unit** develops policies and provides organization-wide technical support on HIV and AIDS issues, drawing upon resources of UNAIDS and its co-sponsors. The Unit also works on mainstreaming HIV and AIDS into the work of UNHCR.

The **Technical Support Section (TSS)** is the focal point for the following life-sustaining sectors: water, sanitation, food, nutrition, health, and shelter, and two of UNHCR's policy priorities, namely the environment and education. TSS works to ensure the technical integrity of all UNHCR's programmes. In 2006 the Section also led the inter-agency cluster for emergency shelter, and represented UNHCR in the clusters on water and sanitation, health and nutrition.

The **Training Unit** designed and delivered emergency and security training to UNHCR staff. The **Resource Management Unit** administered all the resources related to emergency preparedness and response, as well as regional security budgets and other emergency and security related resources.

The **Operations Management and Support Service** is comprised of three services and Project Profile. The **Field Information Coordination and Support Section (FICSS)** compiled and analysed demographic and welfare data (standards and indicators) for external publication and internal use in UNHCR. The Service continued to support the Field in setting up systems allowing for better data collection and analysis. FICSS supported operations in areas of registration, fielded support missions and managed UNHCR's stockpile of registration materials. It also compiled operational guidelines and best practices in data management, registration, and camp coordination.

The Peacebuilding, Livelihoods and Partnership Section (PBLPS) joins the technical and functional disciplines covering areas related to promoting self-reliance and livelihoods, peacebuilding and partnerships with development actors. In 2006, it worked on achieving the Millennium Development Goals in situations of human displacement, cooperated closely with the UN Development Group, development agencies, the World Bank, and others. Furthermore the section assisted DIPS by contributing technical advice to improve the sustainability of local integration and voluntary repatriation.

Project Profile worked towards developing improved registration tools and methods and increasing UNHCR's registration capacity and the data management methods used to record registration information. Together with FICSS, Project Profile assisted field offices that needed help in defining registration procedures, planning all

types of registration activities, using the proGres application, designing forms, issuing identity documents or certificates, or developing reports or other analyses of registration data.

The **Programme Coordination and Operational Support Section (PCOS)** provided support to Headquarters and the Field to ensure the quality and coherence of UNHCR's operations. PCOS was also tasked with developing tools (e.g. standards and indicators) and guidelines and instructions (annual programme instructions, Chapter Four of the UNHCR Manual) for results-based operations management. The Section acted as the focal point for supporting the Field in the management of the United Nations Volunteers (UNV) workforce and it recently developed a new Memorandum of Understanding with UNV. PCOS continued to deliver programme management training in the Field and ran the Operations Management Learning Programme.

The **Supply Management Service (SMS)** was moved into the Division of Operational Services in November 2006. This was done because logistics and integrated supply chain management functions are more related to operations support than to control- and finance-related functions. This restructuring will improve the intrinsic links between SMS and other support sections, particularly those dealing with emergency preparedness and response, programme coordination and operational support, and technical support.

In 2006, SMS strengthened UNHCR's emergency preparedness and response capacity by increasing the central emergency stockpiles in Dubai and Copenhagen. By early 2006, the two stockpiles had a joint service

capacity to meet the needs of up to 238,000 beneficiaries. At the end of 2006, the stockpiles had been increased to meet the needs of approximately 328,000 beneficiaries. Thus, in accordance with the Emergency Plan of Action, progress was made towards in reaching the stockpile target for 500,000 people.

SMS also established a stockpile of vehicles in Dubai to meet emergency and regular operational needs. An initial saving of USD 280,000 was achieved on the first order of 60 vehicles delivered to Dubai, where a technical office was opened in 2006.

SMS and the Management Systems Renewal Project team co-developed a fleet management system to improve the utilization and maintenance of UNHCR's fleet. The system was successfully tested in Sarajevo in 2006, with further testing planned in 2007. SMS actively promoted accurate information on UNHCR's assets and non-expendable property and supported and monitored the sales of obsolete vehicles, spare parts and tires. The sale of vehicles and assets provided UNHCR with USD 3.7 million in proceeds.

SMS also entered into negotiation with the University of Westminster and the *Ecole Polytechnique Fédérale de Lausanne* with a view to signing, in 2007, a memorandum of understanding on cooperation in the field of logistics research. SMS also actively supported the Fritz Institute's project that aims at developing a training and certification programme for humanitarian logisticians in cooperation with humanitarian organizations. Level One of the certification was launched in September 2006 and the programme is open to all logisticians in the humanitarian sector.

Budget and expenditure (USD)						
Divisions / Departments	**Final budget**			**Expenditure**		
	AB[1]	SB[2]	Total	AB[1]	SB	Total
EXECUTIVE DIRECTION AND MANAGEMENT[3]						
Executive Office	11,736,538	0	**11,736,538**	10,804,540	0	**10,804,540**
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS						
Information Technology and Telecommunications Service	31,804,955	0	**31,804,955**	28,465,662	0	**28,465,662**
DIVISION OF INTERNATIONAL PROTECTION SERVICES						
Office of the Director	1,586,071	0	**1,586,071**	1,460,840	0	**1,460,840**
Specialized Sections	10,337,585	0	**10,337,585**	9,326,061	0	**9,326,061**
Sub-total Division of International Protection Services	**11,923,657**	**0**	**11,923,657**	**10,786,901**	**0**	**10,786,901**
DEPARTMENT OF OPERATIONS						
Division of Operational Services						
Office of the Director	2,343,426	0	**2,343,426**	1,953,522	0	**1,953,522**
Peacebuilding, Livelihood and Partnerships	1,332,545	0	**1,332,545**	1,101,291	0	**1,101,291**
Programme Coordination and Operations Support Section	3,237,343	0	**3,237,343**	2,716,154	0	**2,716,154**
Field Information and Coordination Support	1,731,170	0	**1,731,170**	1,426,734	0	**1,426,734**
Project Profile Unit	1,908,318	0	**1,908,318**	1,446,553	0	**1,446,553**
Sub-total Division of Operational Services	**10,552,801**	**0**	**10,552,801**	**8,644,254**	**0**	**8,644,254**
Regional bureaux at Headquarters						
Office of the Director - Africa	3,829,379	0	**3,829,379**	3,584,376	0	**3,584,376**
Chad/Sudan Situation Unit	737,775	4,169,946	**4,907,721**	532,103	3,346,686	**3,878,789**
Desk for West Africa	1,587,624	0	**1,587,624**	1,345,155	0	**1,345,155**
Desk for East and Horn of Africa	1,650,204	0	**1,650,204**	1,251,876	0	**1,251,876**
Desk for Central Africa and the Great Lakes	1,665,029	1,072,396	**2,737,425**	1,412,909	62,626	**1,475,535**
Desk for Southern Africa	1,115,371	0	**1,115,371**	907,496	0	**907,496**
Bureau for CASWANAME	4,835,301	2,066,742	**6,902,043**	3,932,282	1,486,123	**5,418,405**
Bureau for Asia and the Pacific	2,930,392	0	**2,930,392**	2,310,463	0	**2,310,463**
Bureau for Europe	4,647,313	0	**4,647,313**	4,528,007	0	**4,528,007**
Bureau for the Americas	2,523,483	0	**2,523,483**	2,055,843	0	**2,055,843**
Sub-total regional bureaux at Headquarters	**25,521,870**	**7,309,084**	**32,830,954**	**21,860,510**	**4,895,435**	**26,755,945**
Sub-total Department of Operations	**36,074,672**	**7,309,084**	**43,383,756**	**30,504,764**	**4,895,435**	**35,400,199**
DIVISION OF EXTERNAL RELATIONS						
Office of the Director	1,570,665	0	**1,570,665**	1,367,114	0	**1,367,114**
Donor Relations and Resource Mobilization Service	3,601,163	0	**3,601,163**	3,223,796	0	**3,223,796**
Media Relations and Public Information Service	4,399,741	0	**4,399,741**	3,621,278	0	**3,621,278**
Private Sector and Public Affairs Service	2,512,616	0	**2,512,616**	2,210,906	0	**2,210,906**
Secretariat and Inter-Organization Service	2,076,206	0	**2,076,206**	1,774,250	0	**1,774,250**

Divisions / Departments	Final budget			Expenditure		
	AB[1]	SB[2]	Total	AB[1]	SB	Total
NGO Liaison Unit	519,625	0	519,625	513,633	0	513,633
Record and Archives Section	2,374,528	0	2,374,528	2,056,991	0	2,056,991
Electronic Document Management Service	478,297	0	478,297	404,916	0	404,916
Sub-total Division of External Relations	**17,532,842**	**0**	**17,532,842**	**15,172,884**	**0**	**15,172,884**
DIVISION OF HUMAN RESOURCES MANAGEMENT						
Office of the Director	2,526,177	0	2,526,177	2,221,207	0	2,221,207
Personnel Administration Section	8,163,177	0	8,163,177	7,026,603	0	7,026,603
Recruitment and Posting Section	3,588,713	0	3,588,713	3,092,808	0	3,092,808
Staff Development	3,297,433	0	3,297,433	2,718,690	0	2,718,690
Staff Welfare Unit	555,541	0	555,541	528,371	0	528,371
Payroll Section	2,565,259	0	2,565,259	1,932,839	0	1,932,839
Joint Medical Service	2,136,751	0	2,136,751	1,688,674	0	1,688,674
Sub-total Division of Human Resources Management	**22,833,051**	**0**	**22,833,051**	**19,209,192**	**0**	**19,209,192**
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT						
Office of the Controller and Director	2,095,242	0	2,095,242	1,888,408	0	1,888,408
Financial Resources Service	8,499,556	0	8,499,556	7,683,481	0	7,683,481
Supply Management Service	7,150,694	0	7,150,694	6,295,168	0	6,295,168
Audit	3,022,741	220,759	3,243,500	2,178,785	220,759	2,399,545
UNOG Services	4,630,944	0	4,630,944	3,564,859	0	3,564,859
Headquarters running costs	8,959,056	0	8,959,056	8,259,421	0	8,259,421
Sub-total Division of Financial and Administrative Management	**34,358,232**	**220,759**	**34,578,991**	**29,870,123**	**220,759**	**30,090,882**
STAFF COUNCIL	**374,625**	**0**	**374,625**	**374,625**	**0**	**374,625**
GRAND TOTAL	**166,638,573**	**7,529,843**	**174,168,416**	**145,188,690**	**5,116,194**	**150,304,884**

1   Includes amounts covered from the UN Regular Budget as follows: final budget USD 31,458,354; and expenditure USD 31,458,354.

2   Does not include a 7 per cent support cost that is recovered from contributions to meet indirect costs for UNHCR.

3   Includes the Evaluation and Policy Analysis Unit, which was previously under the Department of Operations.

Restricted voluntary contributions (USD)		
Earmarking	**Donor**	**AB**
Headquarters overall		
Headquarters	Japan	2,585,739
Headquarters	Sweden	4,396,985
Headquarters	United States	19,700,000
Sub-total		**26,682,724**
Division of International Protection Services (DIPS)		
Resettlement Section	Funding for a Senior Resettlement Officer to support the 2006 Anti-Fraud Plan of Action	Australia	50,000
Sub-total		**50,000**
Department of Operations		
Division of Operational Support Services	Strengthening international protection of refugees and other persons of concern to UNHCR	European Commission	1,260,251
The Regional Bureau for the Americas	Support for a meeting on resettlement in Quito, Ecuador	Norway	70,901
Division of Operational Support Services	Project entitled "Scaling up HIV and AIDS interventions in emergency settings"	UN Programme on HIV and AIDS	15,000
Sub-total		**1,346,152**
Executive Office		
Executive Office	Canadian Consultant Management Fund (CCMF)	Canada	438,596
Executive Office	Contribution for performing a feasibility study about the Consolidated Outposting Proposals in the Structural and Management Reform Process	Netherlands	602,400
Executive Office	Secondment of a Special Advisor on Gender Issues to the High Commissioner for Refugees	Norway	181,116
Executive Office	To support the quality, effectiveness and efficiency of UNHCR's operations, in particular by results-based management	United Kingdom	637,523
Sub-total		**1,859,635**
Total		**29,938,511**