



2008-2009 Operations Review



**United Nations High Commissioner for Refugees
Division of Operational Services**

The Methodology

1. Guided by the cascading set of objectives and priorities
2. Use of Participatory Assessment and Participatory Planning processes
3. Prioritisation using the budgetary parameters and consolidation of “unmet needs”

The Cascading Objectives



Programme-level objectives:

- Informed by participatory assessment and Standards and Indicators;
- Articulated in the Results-Based Management matrix in Country Operation Plans.

Participatory Assessment & Planning

- All programmes implemented participatory assessment, using, to various degrees, the Age, Gender and Diversity Mainstreaming techniques as a main assessment tools;
- Participatory planning meetings held involving persons of concern, government counterparts, donor representatives, NGO partners, and UN partners.
- Joint analysis of problems identified, gap analysis using Standards and Indicators, and priority areas.

Budgetary Parameters

- Matching of the needs identified and projections of income - development of a fundable budget.
- Field-oriented review - slimming down HQs and increase of resources allocated to the Field.
- Beneficiary-focused – improve the ratio between operations to staff and the administrative cost.
 - HQ budget reduced by US\$ 15 million from the total ExCom budget for 2007 to **US\$ 210 million** - less overhead cost and more direct benefit to the persons of concern;
 - Field budget for 2008 increased by US\$ 27.2 million from the current year, to **US\$ 700 million**;
 - For 2009: additional **5%** to the 2008 budget - to be refined and adjusted during the review in 2008.

Significant Budgetary Factors

- 1) Mainstreamed the DRC Return and Reintegration Programme into the Annual Budget (AB) at US\$ 33 million.
- 2) The expanded Sri Lanka programme to remain within the AB.
- 3) Need to accommodate the mandatory, UN-wide salary increases in the field - 4% increase on average.
- 4) Special effort to achieve full compliance with the performance targets vis-à-vis the six priority areas of HIV/AIDS, nutrition, malaria, SGBV, sanitary materials and reproductive health - US\$ 10 million.

Significant Budgetary Factors - continued

- 6) Reinforced the regional and situational approach to improve cohesiveness in planning and implementation of durable solutions. (e.g. Iraq, Somalia, Sudan)
- 7) Consolidation of operations and UNHCR's presence in Southern and Western Africa after successful implementation of durable solutions
- 8) The regional consolidation approach to be implemented in the Central and Eastern Europe and Central Asia to attain further efficiency.

“Unmet Needs” for 2008

Americas:

- Protection monitoring of key border regions affected by the Colombia situation.
- Ensuring access to basic services by the Colombians of HCR’s concern.
- Self-reliance activities for urban and rural refugees.
- Local integration of resettled refugees and consolidation of Solidarity Resettlement Programme.

Europe:

- Protection and assistance for IDPs in Southern Caucasus and Russian Federation not entirely covered.
- Local integration for refugees and IDPs in Serbia and Montenegro not entirely covered.

Middle East and North Africa:

- Part of resources for protection and assistance for the displaced Iraqis to remain as Special Programme Budget for Iraq.
- Additional needs for the protection and assistance for the Somali new arrivals in Yemen to be shifted to Supplementary Budget (SB).

“Unmet Needs” for 2008 - continued

Asia:

- Afghan repatriation will be based on conservative planning estimates.
- Needs for the newly displaced persons in Sri Lanka will have to be covered by additional funding appeals.
- The resettlement activities in Thailand, Nepal and Malaysia to be affected.
- Construction of new shelters for the Myanmar refugees in Bangladesh will remain unimplemented.

Africa:

- The Somali situation, which affects the surrounding countries such as Ethiopia and Kenya, will remain under Supplementary Budget (SB).
- Not all the needs for the increasing number of population of concern in Chad will be covered: the original projection of 270,000 was adjusted to 240,000 during the review.
- Sudan: the Darfur and South Sudan operations to remain under SB.

End of Presentation.