

Operational support and management

UNHCR's emergency supplies of blankets, kitchen sets, tarpaulins, tents, plastic sheets, jerry cans, buckets, sleeping mats and mosquito nets arrive at Nchelenge Transit Centre in Chiengi, Luapula Province, northern Zambia for Congolese refugees fleeing violence and insecurity.

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UNHCR's Headquarters staff, located in Geneva, Budapest, Copenhagen and other regional capitals, work to ensure that the Office carries out its mandate in an effective, coherent and transparent manner.

Throughout 2018 and 2019, Headquarters' divisions and bureaux will provide leadership and support for field operations, including through their responsibilities for the following key functions:

- Developing doctrine and policy.
- Articulating strategic directions.
- Prioritizing and allocating resources.
- Ensuring organization-wide emergency, security and supply management.
- Ensuring financial control in accordance with United Nations and UNHCR rules and regulations.
- Directing organizational development and management.
- Monitoring, measuring and reporting (including results-based management, see *Glossary*).
- Oversight (inspection, evaluation, investigation and audit).
- Directing and supporting fundraising and resource mobilization.
- Coordinating and directing communications and external relations.
- Servicing the Executive Committee and other governance bodies, allowing them to assume their oversight functions.
- Supporting inter-agency relations and strategic partnerships.

Headquarters

The category of management and administration reflected in the Headquarters budget is comprised of costs required to maintain the direction and leadership of the organization. This includes functional units for executive direction, organizational policy and evaluation, external relations, information technology and administration. The 2018-2019 proposed budget for this category is expected to decrease by \$18.1 million in 2018, or 7.65 per cent, compared to the 2017 current budget of \$235.3 million to \$217.2 million in 2018, and will be stabilized at \$218.9 million in 2019. These planned reductions of Headquarters budgets, as well as budgets for the global programmes (on which more below), reflect both the results of the ongoing institutional changes and optimization of resources begun in 2017 to adjust UNHCR's structure where needed, and to relocate decision-making closer to the point of delivery in line with the organization's 2017-2021 Strategic Directions.

Global programmes

In addition to its country and regional operations, UNHCR undertakes a range of projects and activities of a global nature. These global programmes are designed to be implemented at the field level, but are budgeted for and managed at Headquarters, and are designed to reinforce UNHCR's protection and solutions work in the field across a very broad range of operational activities. These include public health; HIV and reproductive health; nutrition and food security; WASH; shelter and settlements;

education; livelihoods; energy and environment; registration and identity management; information management and cash-based interventions (see *Glossary*). Five-year global strategies established in 2014 for public health, settlement and shelter, livelihoods and safe access to fuel and energy (SAFE) help guide policy and implementation, along with a new policy on cash launched in 2016 which also has a five-year institutionalization strategy. The global programmes also encompass UNHCR’s engagement as co-lead of the Global Shelter Cluster and Global Camp Coordination and Camp Management Cluster; and its growing cooperation with development partners and the operational dimensions of solutions.

The global programmes contribute to UNHCR implementing rapid, agile and effective emergency responses, for example through shelter and site planning, or through the deployment of registration specialists. They also contribute to improving lives through programme quality, technical integrity and innovation, such as helping with refugees’ access to clean energy, or to cost-effective and environmentally friendly approaches to sanitation, or to more effective identity management, or in expanding the use of cash assistance in its global operations, making UNHCR “cash enabled” at every level.

The global programmes are also vital in promoting inclusive, sustainable and development-oriented responses, such as support for mainstreaming service delivery through national systems in areas like education, healthcare, and water and

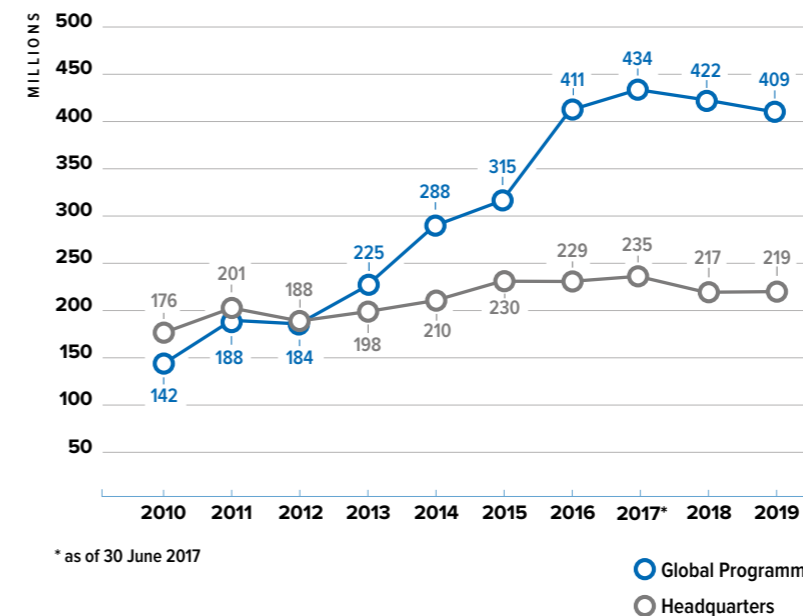
sanitation, or instrumental to developing UNHCR’s professionalised, market-based approach to livelihoods, such as the “graduation approach”. They are strongly aligned with the 2030 Agenda for Sustainable Development, and support UNHCR’s efforts to implement the outcomes of the World Humanitarian Summit and its Grand Bargain commitments. They take forward as well the vision of the New York Declaration and the Comprehensive Refugee Response Framework, and are founded on UNHCR’s Strategic Directions for 2017-2021 (see *Glossary* for all terms mentioned above).

The 2018-2019 proposed budget for global programmes comes to \$421.7 million for 2018 and \$408.7 million for 2019, reflecting a decrease of \$11.8 million for 2018, or 2.73 per cent, and of 24.8 million or 5.73 per cent for 2019 as compared to the current 2017 requirements of \$433.5 million. These overall reductions reflect a mix of gradual gains in efficiencies, as well as prioritization of activities with, for example, support for important objectives such as increasing income from the private sector and maintaining capacity in shelter-related projects.

Tables and charts showing budgets 2018-2019 for global programmes and Headquarters are presented on the following pages.

A more detailed description of Headquarters functions and activities can be found on the Global Focus website at <http://reporting.unhcr.org/resources>, and more details on the global programmes are provided throughout this Global Appeal in the regional and thematic chapters.

BUDGETS FOR GLOBAL PROGRAMMES AND HEADQUARTERS (PILLAR 1) 2010-2019



BUDGETS FOR HEADQUARTERS¹ 2017-2019 | USD

DIVISIONS/DEPARTMENTS	PILLAR 1	PILLAR 1	PILLAR 1
	2017 Current budget (as of 30 June 2017)	2018	2019
	Refugee programmes	Refugee programmes	Refugee programmes
EXECUTIVE DIRECTION AND MANAGEMENT			
Executive Office	5,681,453	5,682,772	5,687,226
Liaison Office New York	4,818,395	4,522,408	5,359,993
Inspector General's Office	5,463,735	4,724,175	4,724,176
Legal Affairs Section	4,114,546	4,060,235	4,010,233
Office of the Ombudsman	566,891	519,726	519,726
Director's office for Change Management	1,726,538	-	-
Ethics Office	1,308,793	1,205,671	1,205,672
Enterprise Risk Management	538,310	494,616	494,615
Evaluation Service	2,017,011	2,122,307	2,016,765
Organizational Development and Management Service	1,309,076	1,044,661	1,044,661
SUBTOTAL	27,544,748	24,376,572	25,063,068
DIVISION OF EXTERNAL RELATIONS			
Office of the Director	2,724,795	2,739,965	2,739,964
Specialized sections and services	23,390,592	21,614,457	22,754,926
SUBTOTAL	26,115,387	24,354,422	25,494,890



DIVISIONS/DEPARTMENTS	2017 Current budget (as of 30 June 2017)	2018	2019
DIVISION OF INTERNATIONAL PROTECTION			
Office of the Director	3,335,781	3,418,039	3,418,615
Specialized sections and services	17,174,566	15,749,768	15,265,041
SUBTOTAL	20,510,347	19,167,807	18,683,655
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT			
Office of the Director	2,345,344	2,295,286	2,295,288
Specialized sections and services	5,623,998	8,101,140	8,101,132
SUBTOTAL	7,969,342	10,396,426	10,396,421
DIVISION OF EMERGENCY, SECURITY AND SUPPLY			
Office of the Director at Headquarters	1,886,303	1,667,707	1,809,343
SUBTOTAL	1,886,303	1,667,707	1,809,343
REGIONAL BUREAUX			
Office of the Director for Africa	10,776,053	9,844,538	9,962,470
Office of the Director for the Middle East and North Africa	8,667,714	7,811,953	8,401,998
Office of the Director for Asia and the Pacific	5,023,748	4,712,900	4,777,784
Office of the Director for Europe (includes office in Brussels)	5,274,229	5,440,257	5,580,256
Emergency Response for Europe	5,331,417	3,705,343	5,142,971
Office of the Director for the Americas	3,032,993	3,004,288	3,200,040
SUBTOTAL	38,106,154	34,519,279	37,065,518
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS			
Office of the Director (includes ICT fixed costs)	20,220,088	20,564,728	18,308,901
Specialized sections and services	2,432,000	2,206,000	2,106,000
SUBTOTAL	22,652,088	22,770,728	20,414,901
DIVISION OF HUMAN RESOURCES MANAGEMENT			
Office of the Director	2,960,336	2,719,618	2,719,614
Specialized sections and services	11,909,006	10,663,483	10,663,482
SUBTOTAL	14,869,342	13,383,100	13,383,097
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT			
Office of the Director	8,442,883	4,785,330	4,785,329
Specialized sections and services	28,406,328	27,769,241	27,769,246
SUBTOTAL	36,849,210	32,554,571	32,554,575
GLOBAL SERVICE CENTRE (BUDAPEST)			
Management Unit	3,616,667	3,533,176	3,533,176
Specialized sections and services	29,867,112	25,258,343	25,200,168
SUBTOTAL	33,483,779	28,791,519	28,733,344
GLOBAL SERVICE CENTRE (COPENHAGEN)			
Management Unit	4,610,998	4,595,786	4,654,385
SUBTOTAL	4,610,998	4,595,786	4,654,385
Staff Council	707,944	696,259	696,259
TOTAL	235,305,641	217,274,178	218,949,456

¹ The Annual Programme Budget includes allocations from the UN Regular Budget as follows: \$42.2 million for 2017, \$42.3 million for 2018 and 2019 respectively. All values are provisional, subject to approval of final United Nations Programme Budget and subsequent recosting.

BUDGETS FOR GLOBAL PROGRAMMES 2017-2019 | USD

ACTIVITIES	PILLAR 1	PILLAR 1	PILLAR 1
	2017 Current budget Refugee programmes (as of 30 June 2017)	2018 Refugee programmes	2019 Refugee programmes
OPERATIONAL ACTIVITIES			
Cash-based incentives	641,965	800,000	800,000
Durable solutions	2,236,813	3,193,013	3,193,013
Education-related projects	22,056,029	18,644,986	14,244,986
Emergency-related projects	37,322,658	25,465,034	25,144,125
Environment-related projects	477,500	250,000	250,000
Global Clusters	3,104,090	3,130,000	2,230,000
Health-related projects	4,049,855	5,350,000	8,350,000
Innovation Project	8,089,209	2,697,446	2,697,446
Private Sector Fundraising	110,905,169	119,066,316	119,881,893
Protection-related projects	9,517,713	7,679,323	6,389,323
Public information and media projects	8,116,009	4,088,961	8,642,388
Refugee women, children and adolescents	3,486,169	2,363,055	1,226,667
Registration, data and knowledge management	5,969,769	5,316,000	5,391,000
Research, evaluation and documentation	1,566,814	2,352,604	3,983,235
Resettlement	23,224,390	11,984,000	10,184,000
Shelter-related projects	601,000	24,045,000	24,045,000
Training-related projects	1,018,196	845,173	845,173
Miscellaneous	565,890	516,100	516,100
SUBTOTAL	242,949,237	237,787,011	238,014,348
PROGRAMME SUPPORT ACTIVITIES			
EXECUTIVE DIRECTION AND MANAGEMENT			
Connectivity for refugees	4,552,565	-	-
Innovation project	1,217,929	2,179,450	2,179,450
Inspector General Office Field Activities	2,409,720	933,526	933,526
Legal Affairs Section Field Activities	442,161	424,070	691,778
DIVISION OF EXTERNAL RELATIONS			
Specialized sections and services	17,982,128	7,605,800	10,307,911
Private sector fundraising - investment funds and activities	13,262,012	13,376,693	13,825,741
DIVISION OF INTERNATIONAL PROTECTION			
Specialized sections and services	15,655,899	5,987,232	4,084,063
DIVISION OF INFORMATION SYSTEMS AND TELECOMMUNICATIONS			
IT and telecommunications - field support	32,392,793	37,079,670	25,992,110
DIVISION OF PROGRAMME SUPPORT AND MANAGEMENT			
Global Clusters - field support	43,031	260,000	260,000
Technical support to the field	11,811,355	19,772,275	20,086,460
DIVISION OF EMERGENCY, SECURITY AND SUPPLY			
Emergency Capacity Management Section	7,808,498	5,505,435	5,881,863
Field safety section - field security support	12,265,767	11,915,099	12,103,314
Supply management - field strengthening and support	17,522,248	22,825,100	22,825,101
DIVISION OF HUMAN RESOURCES MANAGEMENT			
Global staff accommodation	1,378,716	955,173	955,173
Special staff costs (including voluntary separation)	16,805,515	19,682,367	15,079,367
Training of UNHCR staff	9,670,553	7,599,776	7,599,777
DIVISION OF FINANCIAL AND ADMINISTRATIVE MANAGEMENT			
Specialized sections and services	5,195,736	5,000,000	5,000,000
BUDAPEST GLOBAL SERVICE CENTER			
Division of Emergency, Security and Supply	1,817,654	1,643,630	1,772,457
COPENHAGEN GLOBAL SERVICE CENTER			
Division of International Protection	1,464,774	1,511,706	1,511,705
Division of Information Systems and Telecommunications	461,529	1,593,323	1,423,940
Division of Programme Support and Management	7,318,778	9,341,313	9,341,312
Private Sector Partnerships	9,147,101	8,747,543	8,837,040
SUBTOTAL	190,626,462	183,939,182	170,692,090
TOTAL	433,575,700	421,726,193	408,706,438