

MIRPS Quantification

2019



Comprehensive Regional
Protection and Solutions Framework

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ACRONYMS

General

CRRF: Comprehensive Refugee Response Framework

MIRPS: Comprehensive Regional Protection and Solutions Framework (Marco Integral Regional de Protección y Soluciones)

NCA: North of Central America

NGO: Non-Governmental Organization

NNA: Children and Adolescence (Niñas, Niños y Adolescentes)

OAS: Organization of American States

OECD: Organization for Economic Co-operation and Development

SICA: Central American Integration System

UNHCR: UN Refugee Agency

Belize

BEST: Belize Enterprise for Sustainable Technology

BOOST: Building Opportunities for Our Social Transformation

CET: Center for Employment Training

DHS: Department of Human Services

GOB: Government of Belize

MHDSTPA: Ministry of Human Development, Social Transformation and Poverty Alleviation

MOEYS: Ministry of Education, Youth and Culture

NAPPS: National Action Plan for Protection and Solutions

POC: Person(s) of Concern

QT: Quantification Team

SOPs: Standard Operating Procedures

Costa Rica

CATEM: Centers of Temporary Attention for Migrants in Transit (Centros de Atención Temporal a Migrantes en Tránsito)

CCSS: Costa Rica Social Security System (Caja Costarricense de Seguro Social)

DGME: Migration and Foreigner General Authority (Dirección General de Migración y Extranjería)

DIMEX: Immigration Identity Document for Foreigners (Documento de Identidad Migratoria para Extranjeros)

IMAS: Social Welfare Institute (Instituto Mixto de Ayuda Social)

MEP: Ministry of Public Education (Ministerio de Educación Pública)

MIDEPLAN: Ministry of Planning (Ministerio de Planificación)

MINARE: Framework for Protection and Response Solutions for the Situation of Refugees (Marco de Protección y Soluciones de Respuesta a la Situación de las Personas Refugiadas)

SIDES: System of Indicators on Sustainable Development (Sistema de Indicadores sobre Desarrollo Sostenible)

SINIRUBE: National Information System and Single Register of State Beneficiaries (Sistema Nacional de Información y Registro Único de Beneficiarios del Estado)

El Salvador

CODER: Commission for the Determination of Refugee Status (Comisión para la Determinación de la Condición de Persona Refugiada)

DAMI: Authority of Migration Attention (Dirección de Atención a Migrantes)

DGME: Migration and Foreigner General Authority (Dirección General de Migración y Extranjería)

SALVE: Violence Alert System in Education (Sistema de Alerta de Violencia en Educación)

Guatemala

IGM: Guatemalan Migration Institute (Instituto Guatemalteco de Migración)

MINEDUC: Ministry of Education (Ministerio de Educación)

MSPAS: Ministry of Public Health and Social Assistance (Ministerio de Salud Pública y Asistencia Social)

PNC: National Civil Police (Policía Nacional Civil)

SBS: Secretary of Social Welfare (Secretaría de Bienestar Social)

SEGEPLAN: Secretary of Programming and Planning of the Presidency (Secretaría de Programación y Planificación de la Presidencia)

Honduras

AMHON: Association of Municipalities of Honduras (Asociación de Municipios de Honduras)

AOD: Official Assistance for Development (Asistencia Oficial para el Desarrollo)

CAMR: Centers of Attention for Returned Migrants (Centro de Atención al Migrante Retornado)

CANFM-Belen: Centers of Attention for Children and Families – Belen (Centro de Atención de la Niñez y Familia Migrante-Belén)

CDH: Center for Human Development (Centro de Desarrollo)

Humano)

CICR: International Committee of the Red Cross (Comité Internacional de la Cruz Roja)

CIPRODEH: Center of Investigation and Promotion of Human Rights (Centro de Investigación y Promoción de los Derechos Humanos)

COHEP: Honduran Council of Private Enterprise (Consejo Hondureño de la Empresa Privada)

CONAPROHM: National Council for the Protection of Migrant Hondurans (Consejo Nacional para la Protección del Hondureño Migrante)

CONMIGHO: Consular and Migratory Observatory of Honduras (Observatorio Consular y Migratorio de Honduras)

CSO: Civil Society Organizations

DACA: Deferred Action for Childhood Arrival

DDHH: Human Rights (Derechos Humanos)

DINAF: Childhood, Adolescence and Family Directorate (Dirección de Niñez, Adolescencia y Familia)

ECLAC: Economic Commission for Latin America and the Caribbean

FDI: Foreign Direct Investment

FONAMIH: National Forum for Migration in Honduras (Foro Nacional para la Migración en Honduras)

FOSMIH: Honduran Migrant Solidarity Fund (Fondo de Solidaridad con el Migrante Hondureño)

GCR: Global Compact on Refugees

GDP: Gross Domestic Product

INAM: National Institute for Women (Instituto Nacional de la Mujer)

INJ: National Institute for Youth (Instituto Nacional de la Juventud)

INFOP: National Institute for Professional Development (Instituto Nacional de Formación Profesional)

INM: National Institute of Migration (Instituto Nacional de Migración)

M&E: Monitoring and Evaluation

OFAMIR: Office of Assistance for Returned Migrants (Oficina de Asistencia para el Migrante Retornado)

OPROHM: Office of Honduran Migrant Protection (Oficina de Protección al Hondureño Migrante)

RNP: National Registry of People (Registro Nacional de las Personas)

SEDH: Secretary of State in Human Rights Offices (Secretaría de Estado en los Despachos de Derechos Humanos)

SEDIS: Secretary of Development and Social Inclusion (Secretaría de Desarrollo e Inclusión Social)

SEDUC: Secretary of State in Education Offices (Secretaría de Estado en los Despachos de Educación)

SESAL: Secretary of State in Health Offices (Secretaría de Estado en los Despachos de Salud)

STSS: Secretary of State in Employment and Social Security (Ofices Secretaría de Estado en los Despachos de Trabajo y Seguridad Social)

SRECI: Secretary of State and International Cooperation (Secretaría de Relaciones Exteriores y Cooperación Internacional)

TPS: Temporary Protected Status

UMAR: Municipal Unit for the Attention of the Returned Migrant (Unidad Municipal de Atención al Migrante Retornado)

Mexico

COMAR: Mexican Commission for Refugees (Comisión Mexicana de Ayuda a Refugiados)

CURP: Unique Population Registry Key (Clave Única de Registro de Población)

DIF: National System for the Comprehensive Family Development (Sistema Nacional para el Desarrollo Integral de la Familia)

ENPORE: National Survey on the Refugee Population in Mexico (Encuesta Nacional sobre Población Refugiada en México)

INEA: National Institute for Adult Education (Instituto Nacional para la Educación de los Adultos)

INM: National Migration Institute (Instituto Nacional de Migración)

PPNNA: Office for the Protection of Children and Adolescents (Procuraduría de Protección de Niñas, Niños y Adolescentes)

RENAPO: National Population and Identity Registry (Registro Nacional de Población e Identidad)

SEP: Secretary of Public Education (Secretaría de Educación Pública)

SIPINNA: National System of Comprehensive Protection of the Rights of Children and Adolescence (Secretaría Ejecutiva del Sistema de Protección Integral de los Derechos de las Niñas, Niños y Adolescentes)

SRE: Secretary of Foreign Relations (Secretaría de Relaciones Exteriores)

UPM: Migration Policy Unit (Unidad de Política Migratoria)

Panama

CONARE: National Commission for Refugees (Comisión Nacional para los Refugiados)

ONPAR: National Office for Refugee Attention (Oficina Nacional para la Atención a Refugiados)

MINGOB: Ministry of Governance (Ministerio de Gobierno)

Introduction

The MIRPS is a State-led initiative, supported by UNHCR together with the wider UN system, the Organization of American States (OAS), the Central American Integration System (SICA) and other relevant partners. As a regional cooperation framework between countries of origin, transit, and asylum, the MIRPS promotes shared responsibility mechanisms, strengthens protection, and enhances solutions for refugees, asylum seekers, internally displaced persons, and returnees with protection needs. The efforts carried out by the seven MIRPS countries (Belize, Costa Rica, El Salvador, Honduras, Guatemala, Mexico and Panama) represents a regional application of the CRRF (Comprehensive Refugee Response Framework) in the development of the Global Compact on Refugees (GCR).

Each country participating in the MIRPS developed a National Action Plan that identifies a series of specific and executable commitments within four pillars: 1- Reception and Admission; 2- Immediate and Persistent Needs; 3- Support to Host Countries and Communities; 4- Expand Opportunities for Durable Solutions.

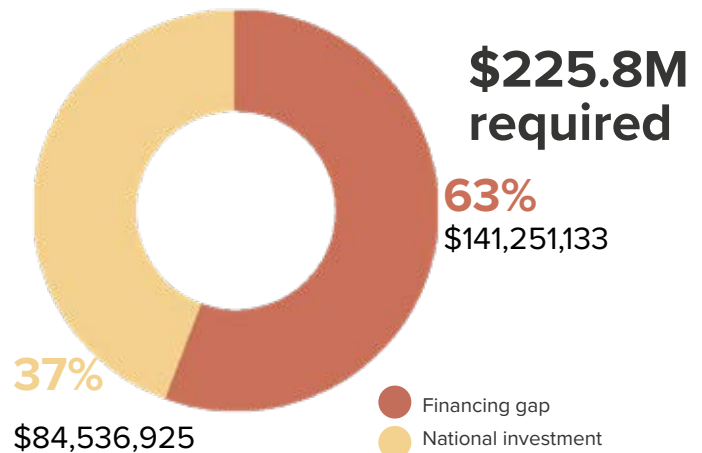
In line with the GCR key tenant of greater responsibility sharing, a strategic priority of the MIRPS in 2019 is the quantification of the resources needed to implement the national plans and support efforts to address forced displacement in the region. The MIRPS quantification is an innovative effort based on national ownership and leadership to carry out a holistic assessment of the fiscal investment required to provide assistance, protection and solutions, identifying State resources along with financing gaps.

Financing the Response

While the MIRPS countries have been generous in their response to address forced displacement in Central America and Mexico, greater support is required from the international community to support their efforts.

Within the selected focus areas addressed by countries in the quantification exercise, these figures represent the combined total fiscal resources, including the national investment made towards these efforts and the financing gap that need support from the international community, in order to address forced displacement.

This report details the results of the first phase of the MIRPS quantification. The recently completed initial phase



of the MIRPS quantification established a framework and common methodology for the region to quantify initial results in select focus areas by country. In the next phases of the MIRPS quantification, the MIRPS countries will continue to enhance the process and expand the scope in order to have a comprehensive perspective on the total resource required to address forced displacement and implement their National Action Plans.

“There is an urgent need for more equitable sharing of the burden and responsibility for hosting and supporting the world’s refugees, while taking account of existing contributions and the differing capacities and resources among States”.

- The Global Compact on Refugees (December 2018)

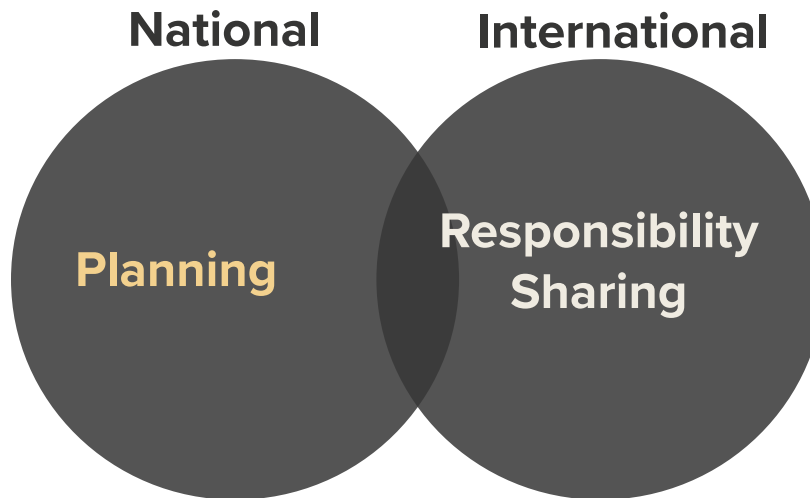
Regional Chapter

1.1 Objectives

The MIRPS quantification is a tool to measure the costs to protect and provide long term solutions to refugees and persons with protection needs, identifying State investments and financing gaps that can be filled through international cooperation and contributions.

The process forms a foundation for evidence-based dialogue on shared responsibility between and within countries of origin, host countries and the international community to support refugees and persons with protection needs.

The MIRPS quantification supports two main outcomes.



At the national level, the quantification serves as a costing exercise and planning tool to identify the total needs to support the population of concern and operationalize the commitments of the National Action Plans. Intra-governmental collaboration raises the profile of the needs required and analysis of State resources allocated to fill these needs.

On an international level, the quantification results are used to engage with the international community in a transparent, evidence-based dialogue to support the efforts to address forced displacement. It also demonstrates the States' institutional capacity and credibility to create a framework and methodology around assessing the needs and financial resources required.

A Global Conversation on Measuring Impact

The MIRPS quantification aligns with ongoing dialogue on a global level in response to the GCR directive to develop an evidence-based model to support responsibility sharing across host countries and the international community. UNHCR has coordinated an exercise with technical support from the World Bank and the Organization for Economic Cooperation and Development (OECD) to measure the impact arising from hosting, protecting and assisting refugees and persons with protection needs. A series of workshops have been held with Member States through a participatory process to create a common criteria, methodology and tool to measure the fiscal contributions of host countries.

The MIRPS quantification has employed some of the estimating methodologies presented at the global workshops. Productive exchange between the MIRPS quantification exercise and the global workshops can continue to be a source of learning with participating Member States on how most effectively measure the fiscal contributions to address forced displacement.

“To inform burden- and responsibility-sharing arrangements, UNHCR will coordinate with concerned States and appropriate partners to assist with measuring the impact arising from hosting, protecting and assisting refugees, with a view to assessing gaps in international cooperation and to promoting burden- and responsibility-sharing that is more equitable, predictable and sustainable”

-Global Compact on Refugees, para 48

Scope

The MIRPS quantification estimates the fiscal resources required to address forced displacement and implementation of the MIRPS National Action Plans, distinguishing the investment of the State and identifying financing gaps. These elements include specific services to populations of concern (e.g. protection capacity, reception and admission, repatriation, etc.) as well as integration into host communities and access to public services (e.g. education, employment, health, social protection etc.).

The time-frame of the analysis looks both at past and future financing with historic spending and population trends used for projections and forecasts.

In this initial phase of the quantification process, each participant MIRPS country has delineated distinct scopes based on national priorities and available information at the time of the exercise. The individual scope, focus areas and time-frames are outlined in the National Chapters of this report.

1.2 Process

Within a common recognition of the purpose and desired outcomes of the MIRPS quantification process, each State initiated a consultative process with the MIRPS National Technical Teams, relevant governmental counterparts and technical assistance from UNHCR to establish a tailored approach to the national quantification.

The selection of focus area(s) by country was based on assessment of the level of impact, national priorities, and information available in the first phase of the quantification process.



Estimating methodologies

The quantification is an estimation tool and the figures should be treated as approximations of general levels of investment required and does not represent a national budgetary obligation. Projections and forecasts draw on the information gathered through consultations with relevant state institution on historic budgetary expenditures and projected costs.

Two main estimating methodologies were identified through the participatory process in the Measuring Impact workshops (see above): a detailed cost approach and an average cost approach. The consideration for which methodology to employ should be based on the intended purpose of the quantification exercise and availability of data. Those focused on national planning may tend toward a detailed cost approach whereas the average cost approach may be more useful for communicating a general level of resources required for high level discussions on resource mobilization and priorities. Each methodology has its advantages and disadvantages as outlined below.

In practice, the MIRPS quantification uses a combination of methodologies.

Detailed cost approach

A detailed cost approach considers all cost elements that are directly related to the execution of a particular activity or operation. Individual operational indicators are required for this approach. The main benefit of using the detailed cost approach is it results in an exhaustive itemized assessment of the operations to be carried out for a given task. The downside is that this type of analysis is time consuming and is difficult to quickly replicate.

The detailed cost approach is useful when:

- 1. Planning purposes benefit from a granular level of detail to estimate the specific resources required to provide a given service.**
- 2. Estimating the fiscal requirements for specific activities related to the completion of the MIRPS National Plan commitments.**
- 3. A top down average cost approach is not feasible or does not provide a realistic representation of the costs attributed to attending the population of concern.**

Definition of terms

Total Financial Requirements =

The total amount to fund the services and activities in support of protection and integration of the population of concern.

National Financing= The estimated amount covered by the State's budget allocations

Financing Gap = Total Financial Requirements minus National Financing. The Financing Gap is the amount needed from the international community in order to fulfill the Total Financial Requirements.

Average cost approach

The average cost approach seeks to calculate a per capita cost by service. In general, the calculation uses the total national budget for a given service divided by the number of people served to calculate a per capita cost. This per capita cost is then multiplied by the target population of concern that are estimated to use that service for a total cost for the population of concern. The disadvantage of this approach is that it may not take into consideration important nuances for the population of concern or capital investment requirements. It also requires statistics about the population of concern or national statistics about total costs of given services that might not be available.

The average cost approach is useful when:

- 1. Detailed cost information is not available or disaggregated by beneficiaries.**
- 2. Estimating integration services where the general services does not differ between a national citizen and the population of concern.**
- 3. A less resource-intensive quick estimation is required.**

Estimating populations of concern


A key step in the quantification process is to identify statistics on the population in need of protection or humanitarian assistance (usually referred to persons of concern under UNHCR's mandate, including asylum seekers, refugees, internal displaced persons/IDPs, stateless persons, and others with protection needs). Important considerations when defining future projected population of concern are the national legal framework, the status determination process and the trending shifts in population.

Once the overall population of concern has been determined, various techniques can be employed to disaggregate the specific population by service. One methodology is to break down the population by age group and family size. These percentages can be taken from refugee or persons of concern survey or historic data and be used as proxies to estimate future section of the population.

The next step is to identify the section of the population of concern by service and assign a percentage of the selected population that are likely to utilize that service. For example, a recent survey of refugees found that 12% are primary school aged children between 5-13. To estimate the refugee population that will attend primary school next year, the total refugee population is multiplied by 12% and then multiplied again by say 50% to assume that half of the primary school aged refugee population will actually attend school in a given year.

Process Outcomes

In addition to the quantifiable results of the MIRPS quantification, there are notable process outcomes that are critical to sustaining the visibility and mobilization of required resources. Through this initial phase of the quantification, States have taken concrete steps to create a mechanism for the advancement of not only the quantification itself but also the strengthening of the MIRPS National Plans.

 **National stakeholder engagement.** Displacement issues are increasingly impacting a broader set of stakeholders within national governments, beyond the departments and institutions traditionally involved with refugees, asylum and protection capacity. Integration services such as education, health and livelihoods bring in a set of stakeholders to the conversation that may not have previously participated in an inclusive way, fostering a whole-of-government approach to asylum and protection. The quantification exercise provides an opportunity to invite these new State/public actors to engage in a coordinated dialogue, raise the visibility of these important issues and its impact on the State's investment.

While sometimes it is feasible to estimate initial costs using external data sources, the engagement of key points of contact in the relevant institutions is not only an important step to ground truth assumptions but also an opportunity to have a meaningful dialogue about the services being offered to the target populations.



Operationalization of the National Plans. The MIRPS quantification process established a common understanding across national institutions, UNHCR and relevant stakeholders of the specific activities required to fulfill commitments established in the National Plans. This comprehensive assessment linked to operational indicators had not been carried out in a cohesive way across the MIRPS states before the quantification exercise. This planning step of the exercise is a tangible step towards the implementation of commitments.



Identification of resources required. An important outcome of the quantification is the increased capacity of the State to identify the resources needed to implement the activities and services required for the protection and integration of the population of concern, particularly given the increasing trends. Through the process, key State actors are empowered to assess the needs required across institutions and deepen their understanding of national budgetary processes to cover those needs. The identification of State investment towards these services and activities underscores the commitment at a national level to support these efforts. From this perspective, States are empowered by the evidence-based assessment of the funding gaps to advocate for additional resources both nationally and internationally.

1.3 Lessons Learned

Mitigation strategies and lessons learned from challenges faced in the quantification process can be used to better navigate the ongoing development of the MIRPS quantification and its potential execution in other countries.



• Stakeholder coordination.

The MIRPS quantification is a participatory process with relevant stakeholders across a wide range of government and public service institutions; therefore, it is no surprise that access to key points of contact is sometimes difficult especially within time constraints of the exercise.

o Effective approaches:

- Identify a lead institution and focal point to coordinate the exercise
- Leverage existing interinstitutional working groups as a platform for engagement and/or introductions
- Use a high-level directorate sent from a Ministry or Secretary level across agency as a mandate for cooperation
- Meet individually with institutional points of contact, particularly when large group coordinate isn't feasible or necessary



• Statistics on persons of concern.

Availability of data on refugees, asylum seekers, IDPs and others with protection needs is a critical input to the estimating calculations. Often national institutions do not track or compile data or cost information disaggregated by the specific population required.

o Effective approaches:

- Use proxies. For example, if the number of persons of concern children that attend primary school isn't available, a proxy can be calculated by taking the percentage of school aged children multiplied by the total number of persons of concern in that year. An additional estimate can be made on the percentage of the total eligible refugee children would actually attend primary education.
- Assume that the cost of the service for a national is the same cost for a person of concern when using the average cost approach.
- When estimating the projected population of concern, consider using scenarios to project the increase based on potential situations.
- Continue to update information with ongoing data collection efforts, surveys, census data.



• Replication and sustainability.

The initial results and reports of the quantification are valuable to understand the methodologies and assumption used to calculate the results; however, in order for the process to continue and have an impact on planning and advocacy, conscious efforts need to be made to allow the process to be sustainable.

o Effective approaches:

- Detail assumptions and data sources of information in order to easily verify and update the information as needed. The simpler and more organized the tool, data sources and assumptions, the easier it will be to expand and replicate the methodology.
- Maintain the momentum from the initial phase of the quantification to continue to expand the scope and engage key stakeholder in the process.
- Build the capacity of key individuals that will use the quantification for planning and advocacy purposes to continue to update the tool, collect the data and analyze the results.
- Integrate the quantification into a whole of government approach of planning and advocacy for the attention of forced displacement. Link quantification with yearly budgetary planning exercises.

1.4 Recommendations on Next Steps

In order to advance the initial quantification exercise, countries should look to each other's preliminary results as lessons learned to enhance their own process, methodologies and coordination efforts. The MIRPS quantification process can also serve as an example on a global level to enhance the conversation around measuring impact of population of concern and how States can effectively lead dialogue around responsibility sharing.

1. Refine methodology.

The MIRPS quantification process seeks to create common understanding based on credible criteria to define the quantification objective, scope and estimating methodologies in order to give more credibility to the process and ability to compare results across countries. This is an iterative process, building up from the participation of the MIRPS countries and individual processes. The collective learning across the involved countries will continue to strengthen the methodologies used to better understand what works, what does not work and what can be improved.

2. Expand scope.

Each MIRPS participating country defined its own tailored scope of the initial quantification exercise based on national priorities and information available. To achieve the ultimate goal of a comprehensive assessment of all resources required to address forced displacement in the region, each country should expand its scope to encompass a broader range of services and activities.

In alignment with the global process of measuring impact of forced displacement, a long-term exercise could also include analysis on the fiscal benefits to the State as a result of forced displacement, for example through increased tax revenue and employment. Indirect impacts may also include changes on macroeconomic, social and environmental levels.

3. Advocate for resources.

The objective of the MIRPS quantification is to facilitate dialogue around resource mobilization, both on a national and international level. States are investing in scaling up their efforts to meet the current and projected future needs; however, the responsibility must be shared in a way that allows for a flexible and exhaustive response to the evolving situation. Therefore, the next step in the process is to align the financing gaps identified through the quantification process with a comprehensive advocacy strategy to enhance the impact of efforts to address forced displacement.

This should involve a collaborate effort between the MIRPS National Technical Teams, relevant national and local government entities, UNHCR, international partners and civil society actors. As part of this effort, States should look to align results with impact, for example the number persons of concern reached with government funding and the increased number that can be reached by fulfilling funding gaps.



Country Chapters

Belize
Costa Rica
El Salvador
Guatemala
Honduras
Mexico
Panama

BELIZE

1 Context

1.1 Country situation

The Government of Belize is fully engaging in opportunities for regional reporting, dialogue, review and stocktaking. This process has been facilitated through the pro-active participation of relevant inter-governmental bodies, including the OAS and SICA. Despite persisting challenges at the national level, related to small states with limited resources and competing priorities at the macro-level, the Government of Belize has prioritized the strengthening of key components of the national asylum system in line with the annual implementation plan as per legislative framework and Belize's MIRPS commitments. Since early 2018, a range of capacity development efforts have been undertaken towards a more favourable protection environment and fairer asylum process.

Improvements to the national data environment have produced an indication of a relatively stable situation in relation to forced displacement and its impact on the country. In 2018, a total of 379 new asylum-seekers were registered, while the total number by end 2018 was 3,492. Data suggest that - at minimum - around 8% of asylum-seekers were de-registered during that year.

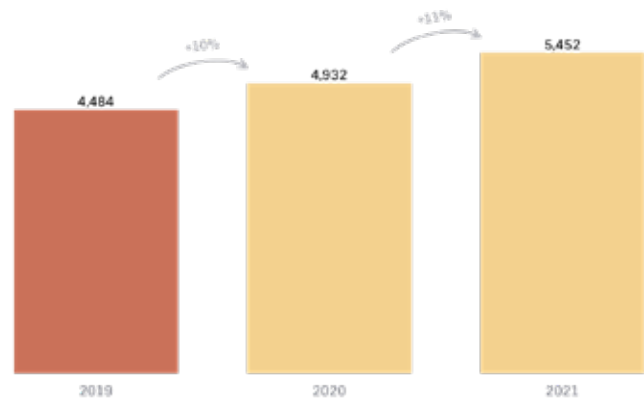
By September 2019, a total of 3,934 asylum-seekers were recorded while new requests over the period January – September 2019 reached to 416 persons.

Over the past 12 months, the total number of registered asylum applications appears to have increased, while the number of recognized refugees has been stationary at 28. The number of asylum-seekers, recommended for recognition, by the Refugee Eligibility Committee, steadily increased to 577 by April 2019. In addition to registration data, UNHCR has estimated that some 2,700 persons, who are likely to have international protection needs, remain in the country but are not formally registered with the authorities.

Raw data from the POC Profiling exercise suggest that a majority of 3,900 persons surveyed and potentially in need of protection are not registered with the Government. The data also show that POC reside predominantly in the Cayo District (33%) and Belize District (12%) with population concentrations in five urban areas. The age distribution indicates a large proportion (80%) of persons of 30 years of age or below, while 50% are younger than 18 years old; the ratio male to female is 1: 1.08

The general situation related to persons in need of international protection in Belize has remained, up to present, relatively unaffected by the increased levels of human mobility in the region over the past 12 months. However, concerns are growing that this condition may quickly change,

Asylum seekers and refugees in Belize
(2019-2021)



posing additional challenges to the various dimensions of the national response. Apart from the need to adopt a set of adjusted and/or new MIRPS-related commitments, including the solid design of a contingency response plan for an elevated human influx, as a result of the movement of 'caravans', it will also be vital to accelerate the formulation of the pending National Migration and Development Policy. That framework is expected to provide clear pathways for safe, orderly and regular migration whilst creating options that link migration challenges to solutions for the issue of work rights for asylum-seekers.

1.2 National quantification

Through a quantification exercise, supported by UNHCR, the Government of Belize can determine the financial resources required for the implementation of the national commitments of the CRPSF/ MIRPS through national and external financing in order to support refugees and persons with international protection needs. This exercise will become more pressing and relevant if a sudden increase occurs in the number of persons with international protection needs, who will require adequate and appropriate services.

2 Process

The process for the quantification was participatory and collaborative with the following elements:

1) Establishment of the Belize Quantification Team (QT), whose members are responsible for supervising the Belize quantification process. The QT is comprised of technical experts from the Refugee Department, the Ministry of Human Development, Social Transformation and Poverty Alleviation (MHDSTPA), the Ministry of Economic Development (MED), the Ministry of Foreign Affairs (MFA) and UNHCR. The QT provided background as to the CRPSF/MIRPS process and provided source documents on the NAPPS.

2) Identification of the regional process and how the Belize quantification exercise would co-relate to that process. This was achieved through consultation with the QT which was a key step in identifying the regional process and identifying the key stakeholders that would be needed to provide data for the costing as well as identifying other source documents that would be needed.

3) Identification of the components of costs to be included based on regional priorities and practice. The components of the quantification are:

1. MIRPS commitments – the resources required to achieve the commitments laid out in the National Plans.
2. Fiscal costs for the refugee population and other persons with protection needs.
 - a. Ongoing expenses – the relevant portion of national budgets¹ that offer specific services to refugee populations; programs financed by the State or donors. (e.g. registration, protection and humanitarian assistance.
 - b. Integration costs – Government services such as education and employment, health, etc.

The MIRPS quantification process² looks both at past and future needs, costs and gaps for the duration of the MIRPS.

4) Assessment of needs and scope: The Belize

national quantification consultant conducted a desk review of relevant source documents on NAPPS and the MIRPS, statistical data and reports from key stakeholders from the QT. Additional data was sourced from other stakeholders in the Ministry of Education, Youth Sports and Culture (MOEYSC), the Immigration Department, UNHCR, Help for Progress and BEST, who also provided additional data to support the quantification exercise. In addition, international conventions, national legislation and the draft results of the POC Mapping and Profiling exercise were examined to identify the overall areas of need and the demand for services to asylum seekers, refugees and POC in Belize. These overall areas and numbers were then aligned by the QT to the MIRPS commitments in the NAPPS and then narrowed down to reflect the regional priorities for the regional quantification process that this quantification exercise in Belize will support.

5) Identification of the methodology for the costing: In the examination of the source documents and the other supporting documents, it was decided that the costing methodology to be used would be a modified average cost approach³. The average cost approach looks at the overall budget spent on specific services in previous fiscal years divided by the population statistics to determine average per capita costs for each service. That average cost would then be used as the baseline cost for the determination of the ongoing as well as continued investment costs to be included in the quantification for the specific numbers of persons of concern, asylum seekers and refugees who will need service. The overall population of concern that would need to access services was taken from the Refugee Department's statistical data. This group was then further sub-divided based on general population proxy estimates to determine the likely numbers from the overall population of concern who will need humanitarian, education and entrepreneurship services. Since UNHCR already had specific targets for the services under the strengthening of the asylum process action and those services would primarily be provided by them, their overall project costs were extrapolated from UNHCR's data on program and project costs for these items in its program support activities with the GOB. These costs were then broken down to determine target population and unit costs.

Though the average cost approach was the primary costing methodology used in the exercise, there were

¹ GOB (2019). Approved Estimates of Revenue and Expenditure for Fiscal Year 2019-2020.

² UNHCR (2018). MIRPS Fact sheets on MIRPS Pillars; UNHCR (2019) MIRPS PowerPoint on Measuring the Cost of Hosting, Protecting and Assisting Refugees; (UNHCR (2019) The Average Cost Approach

³ Ibid

some aspects of services, in particular primary and secondary education that have already been costed by the GOB. For those cases already costed, the unit cost used by the Government⁴ for the provision of primary and secondary education was utilized for the calculation of education costs. The MOEYSC data on the population estimates enrolled at the primary and the secondary level was also used as proxy data⁵ to determine average percentages of the current asylum seekers/refugees in Belize that would need to access primary and education in 2019.

6) Identification of the duration or number of years to be covered by the quantification exercise: It was initially determined that the quantification should be for the same number of years as the NAPPS⁶, commitment, i.e. 2018 to 2020. However, after further discussion with the QT, it was agreed that the quantification would cover 2019 to 2021 since there was delay in completing the NAPPS framework to allow the activities being contemplated to be developed into programs for the relevant national budget and external financing.

7) Identification of the persons of concern: It was determined that from the universe of the population POC (asylum-seekers, refugees, and other persons with international protection needs), this quantification will focus on recognized refugees and registered asylum seekers. In the component “Regularization” however, asylum-seekers and other persons in need of international protection but not registered with the Government, constitute the target population. Due to the difficulties in calculating projections for the population of POC for 2020-2021, two scenarios were costed. Annual increases of both 10% and 30% in the population of POC were used to estimate the total financing required in the priority areas. As more accurate information becomes available, the projections should continue to be updated to provide a more realistic picture of the resources required to provide services to the population.

8) Identification of the priority actions to be costed: In the first meeting of the QT, it was determined that the areas to be costed must be connected to the NAPPS priority pillars⁷ those four priority pillars are⁸:

- I) Reception and Admission Measures
- II) Support for Immediate and Ongoing Needs
- III) Support for Host Countries and Communities
- IV) Enhanced Opportunities for Durable Solutions

Focus Areas:

- Strengthening of the asylum process
- Regularization options for non-registered asylum-seekers
- Social assistance and humanitarian assistance
- Education
- Entrepreneurship, Language and Vocational Training

The agreed priority actions, to be costed under these pillars, were then identified by the QT, ensuring that services are connected to their corresponding NAPPS pillars:

a. Pillar 1; Strengthening of the asylum process:

This action area is connected to Pillar 1 of the NAPPS. Further, the QT identified that the main activities that will be implemented are⁹; i) development of SOPs and training on those SOPs, ii) provisions of additional staff, specifically social workers to work as case managers to coordinate protection and other services to the asylum seekers; iii) Recurrent operation costs; iv) QAI expert to strengthen the Refugee Status Determination Eligibility Process; v) public awareness to educate refugees/asylum seekers and host communities about the refugee process, rights and services that could be accessed. Some of these activities are already being developed and so projected costs are already calculated, and these costs are included in the quantification.

b. Pillar 1; Regularization options for non-registered asylum-seekers:

As a result of the strict application of the 14-days deadline for registering asylum requests, there are a number of persons, who would satisfy the legal requirements under the Refugees Act, except this deadline for submitting their asylum request within 2 weeks of the date of entering Belize. To ensure that persons who fall in this category have additional option to regularize their stay in the territory, it is standing practice to refer these persons to the Immigration Department to enter the standing process for regular migration, as defined by the Immigration Law and Subsidiary Laws. In practice this means that these persons, who may be genuine refugees, apply for a visa and request extensions of this visa.

The POC Mapping and Profiling 2018-2019 exercise suggests that around 67% (2,600) of the identified 3,900 POC are not registered as asylum-seekers with the Government. For the purpose of this quantification exercise, and due to the fact that the analysis of Profiling data has not yet been concluded, it is assumed that around 80% (2,100) of these persons would have

4 MOEYS (2019). Abstract of Education Statistics; MOEYS (2018). Education Sector Strategy

5 MOEYS (2019). Abstract of Education Statistics, 2018-2019. Policy Planning Unit, MOEYS.

6 GOB/UNHCR (2018). National Action Plan for Protection and Solutions and Supporting Matrix.

7 Ibid

8 Ibid

9 Ibid

qualified as asylum-seekers.

c. Pillar 2; Social assistance and humanitarian assistance: The main activity is the provision of social assistance. GOB has calculated average costs for the provision of social assistance under its Building Opportunities for Our Social Transformation (BOOST Program)¹⁰. BOOST is the largest national social protection and cash transfer program that provides social assistances to eligible vulnerable households. The BOOST average costs are used as the basis of the costing for humanitarian assistance in the quantification since it is intended that the full implementation of NAPPS will integrate services and not create dual systems. The national statistics on the number of households currently under BOOST, as well as the data from the Refugees Department¹¹ on the number of persons registered with them as asylum seekers and refugees were also examined and used as the basis for determining the number of households to receive services. It was determined that since asylum seekers and refugees would represent a group with multiple levels of vulnerability, a higher percentage of this population group would need social assistance than the percentage in the general population and it was, therefore, decided that the proportion of the asylum seeker/refugee households needing social assistance would be 80%¹².

d. Pillar 3; Education: The QT discussed education priorities for refugees and asylum-seekers and concluded that for the purpose of the quantification exercise, the focus will be on MOEYSC-delivered primary and secondary education services¹³. Education statistics show that about 80% of children of primary school age in the general population are enrolled in primary school. This was used as proxy data to estimate that 80% of the children of primary school age amongst refugee population would be enrolled in primary school as the tuition cost is free and mandatory education requirements allow government schools located in migrant communities to register children at the primary level even if they do not have all the registration documentation requirements. Noting that secondary education is not mandatory by law, but nonetheless a vital tool for enhancing self-reliance and integration of persons of concern, a proxy of 60% was used to estimate the number of secondary school age refugee and asylum seekers that attend school. Since the cost of secondary school attendance

is higher it provides a barrier for attendance, so the estimated population is lower than primary school. The provision of education services will meet needs of the asylum-seeker/refugee population as well as the needs for host communities. Increased enrollment will require new schools and expansion of current schools, especially at the primary level, increasing the number of spaces for primary education for other members of the host community. In fact, the MOEYSC has indicated that funding has already been secured to support the capital needs for new schools and a total of 35 new schools and extensions to existing facilities are being built across the country¹⁴. Some of the areas where schools are being built and where others are being extended are areas near migrant communities where POC are being hosted. MOEYSC has already conducted its own costing exercise as part of its program budgeting¹⁵. It is expected that some 43 new classrooms will be built in 2019. The unit cost currently being used by the MOEYSC was adopted for this exercise.

e. Pillar 4; Entrepreneurship, Language and Vocational Training: The QT identified entrepreneurship and vocational training as the actions to be provided under this priority area. Consultations with NGO organizations revealed that there were previous entrepreneurship and vocational training programs that were conducted that could provide some basis for costing for these activities. In particular, the Belize Enterprise for Sustainable Technology (BEST)'s data¹⁶ on the provision of micro-grants was helpful in establishing average costs for micro-grants. The average cost of vocational training was obtained from the most recognized and only regionally certified vocational training program in Belize, the Center for Employment Training (CET)¹⁷. The current UNHCR projections for Language Training¹⁸ were used to establish the cost for language training. The numbers of persons that would access each of the activities under this priority area was determined from proxy data of general populations for vocational training enrollment while the numbers for entrepreneurship was based on estimates of the remaining population of POC outside of primary and secondary education estimates above that would feasibly access vocational training.

10 MHDSTPA (2019). Data Summary on BOOST; The Consultancy Group (2016). Impact Evaluation of BOOST. GOB

11 Refugee Department (2019). Unofficial Abstract of Statistical Data

12 Discussion with Regional Expert based on numbers available for Belize.

13 Meeting with the QT, September 4th, 2019 at UNHCR.

14 <https://www.sanpedrosun.com/education/2017/05/19/minister-education-announces-new-schools-belize/>; y <https://caricom.org/media-center/communications/news-from-the-community/cdb-approves-us35m-loan-to-improve-education-access-in-belize>

15 MOEYS (2018). Education Sector Strategy. GOB.

16 BEST (2009). Program Report, Belize. Miro Enterprises for Poor Families Programme, 2009

17 CET (2019). Program Breakdown Costs

18 UNHCR (2019). Project Costs Projections

Process Benefits

The successful outcomes of the quantification exercise are:

<p>1. National stakeholder engagement:</p>	<p>The process facilitated the meeting of the QT and allowed for discussion on the national commitments as well as the needs of asylum seekers and refugees that will help to support the long-term process towards the operationalization of the NAPPS and the finalization of plans for the Global Conference. This engagement of national stakeholders required face to face interviews, follow up phone calls and meetings to explain the quantification process and how it complemented other developmental and planning activities of the GOB. As a result of this increased engagement, data was provided by stakeholder agencies in the QT and other national stakeholders which facilitated the quantification exercise.</p>
<p>2. Improved understanding by key stakeholders of the CRPSF/MIRPS process:</p>	<p>The face to face meetings with stakeholders allowed for fuller discussions of the MIRPS process and how their current programs and resources would align with the NAPPS. The stakeholders were also able to provide information as to the impact costs to be considered in integration and with further support will be able to properly promote and incorporate the quantification findings into national plans and mainstream services delivery to population of concern.</p>
<p>3. Operationalization of the NAPPS:</p>	<p>The most important outcome is that the quantification exercise has provided a basis for the operationalization of the NAPPS and a framework for supporting the regional process for identifying resources to standardize implementation of the MIRPS Commitments. To this end, the quantification exercise was able to build on and incorporate the gains from activities already underway with the GOB to fulfill the NAPPS commitments. In particular, the development of the SOPs for the Refugee Department and other key stakeholders to better support early identification of refugees and asylum seekers using the QAI methodology is a key feature of the activities to strengthen the asylum process identified as a priority for the quantification exercise. The development of SOPs and the use of QAI methodologies is already improving awareness in host communities and is already increasing the capacity of staff of the Refugee Department to better provide services. Further, English as a Second Language training activities being implemented with the University of Belize and Help for Progress has already graduated 190 asylum seekers. Continued implementation of these activities will support greater operationalization of the NAPPS.</p>

3 Results

In this first quantification exercise, Belize has calculated a total required financing of US\$ 9,738,255 for 2020 to 2021. It is estimated that 31% is planned through national financing, equivalent to US\$ 3,021,735. The remaining 69% of the required financing corresponds to the financing gap, equivalent to US\$ 6,716,520.

Additional detail of the quantification results can be found in the annex.

Financing Summary (2020-2021 in USD*)			
Scenario A: 10% annual increase in the population of concern			
Area	Required Financing	National Financing	Financing Gap
Strengthening the Asylum Process	\$772,379	\$435,038	\$337,341
Regularization	\$292,950	\$0	\$292,950
Humanitarian Assistance	\$2,999,117	\$0	\$2,999,117
Education	\$4,170,331	\$2,586,698	\$1,583,633
Entrepreneurship	\$1,503,479	\$0	\$1,503,479
Total	\$9,738,255	\$3,021,735	\$6,716,520
	BZD 19,476,511	BZD 6,043,471	BZD 13,433,040

*Exchange rate: 2 BZE to 1 USD

4 Challenges and limitations

Though the overall process was successful there were some notable challenges encountered, these were:

1. Organizing the QT meeting and meetings with stakeholders: Due to competing schedules and priorities, there was difficulty finalizing a date for the QT meeting as well as consultations with stakeholders. Establishing individual face to face interviews with government institutions and stakeholders was key to getting the points of contact to collaborate and share available data and to secure stakeholder engagement for the overall process.

2. Identifying and obtaining data for average costs and unit costs: Data availability is a continuing challenge in Belize. Some data was not readily available in the manner required for the quantification process. However, statistical data was supplemented from data from other supporting stakeholder data and from general data available on finances, population dynamics and program costs to ensure that the priorities identified could be costed. In addition, agencies were able to use extrapolate data manually from files and other reports to be able to support the process.

3. Time-sensitivity: The timeline for the quantification process created a time pressure to obtain and analyze data. Identifying key government counterparts with direct access to data was key in mitigating this risk.

5 Recommendations

1) To arrange a technical workshop with the Planning Unit of the Ministry of Economic Development (MED) to::

a. transfer the methodology and experience of the GOB-UNHCR Quantification Team to MED technical staff involved in -generally- development planning and -specifically- planning within the relevant Critical Success Factors of the Belize Growth & Sustainable Development Strategy;

b) To advocate for the inclusion in and mainstreaming of the specific needs and potential contributions of Persons of Concern to the national development of Belize.

2) In strong collaboration with the Ministry of Human Development, to move towards establishing human development/ social work services in the Refugees Department to gain the capacity to identify and strengthen the provision of social services to POC in need of those services.

3) Strengthen the data sources of the population of concern. The analysis of the results of the UNHCR supported mapping and profiling exercise on POC in Belize, once completed, should be shared with relevant stakeholders to inform decision making within the planning units of the line ministries.

4) To identify external funding sources -beyond the funding offered by UNHCR- for closing the funding gaps revealed by the quantification exercise.

5) Continue advocacy for extension of services for population of concern:

a) Greater collaboration with other UN Agencies to address gaps in services and resources for persons of concern as some of those may not be refugees or asylum seekers.

b) Advocate for better integration and mainstreaming of services from education, health, social security and immigration to persons of concern.

c) To institutionalize and provide resources to accessible and affordable options of formal regularization of legal status for persons fulfilling the refugee definition in the country and who are, and will be, unable to be recognized as refugees as a result of having missed the 14-day application deadline.

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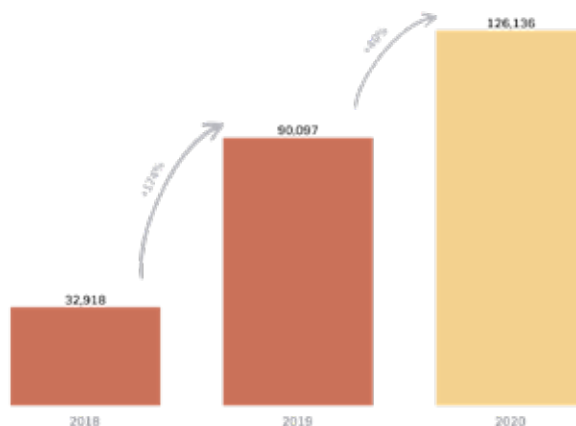


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COSTA RICA

Asylum seekers and refugees in Costa Rica
(2018-2020)*



1 Context

1.1 Country situation

Costa Rica has traditionally been a country of reception of people with international protection needs. Political and financial stability, as well as its asylum system based on the highest standards of international protection, have consolidated Costa Rica as a host country in the region. This led to a growing trend of refugee applications since 2013, where the total of new applications practically doubles each year¹. Following the socio-political crisis in Nicaragua in April 2018, Costa Rica experienced an exponential increase in the number of refugee applications. According to data from the Migration Authority (DGME) at the end of 2018, 28,234 people had formalized their claim, while 4,684 were refugees for a total caseload of 32,918. In 2019, it is expected to have an accumulated of 85,313 asylum claims and 4,784 refugees for a total of 90,097. If this trend continues, 2020 is expected to close with approximately 126,136 formalized asylum claims. Assistance to an increasing number of refugee applicants has brought significant challenges to Costa Rican institutions, especially those directly participating in the response.

To address this situation, Costa Rica adopted the Framework for Protection and Response Solutions for the Situation of Refugees (MINARE², as an action plan, with commitments and specific actions to strengthen the asylum system and promote a comprehensive approach involving all sectors of society. The MINARE framework was developed in a national

consultation process, with all relevant stakeholders, including public sector, private sector, academia, civil society and faith-based groups. The result of the National Consultation was a list of 32 commitments organized in four main areas: reception and admission, assistance for immediate and persistent needs, support for host communities, and integration.

In 2017 Costa Rica, together with five other countries in the region, adopted the Declaration of San Pedro Sula, which called for the establishment of the Comprehensive Regional Protection and Solutions Framework (MIRPS). This regional initiative aims to work in a coordinated manner to address the context of displacement in the region, establish mechanisms of shared responsibility, and support member countries in the implementation of their commitments.

Since 2018, Costa Rica has been working on the implementation of its national chapter. For this, it has relied on the double structure of the MINARE framework: at the political level, there is an Executive Committee comprised of the five heads of ministries that participate in coordination and response to refugees and asylum seekers, to ensure the political viability of the commitments. At the technical level, the Technical Team monitors progress achieved towards the commitments.

1.2 National Quantification

In order to ensure the sustainability of MINARE and secure the necessary state resources for the integrity of refugees

¹ Since 2013, the number of refugee applications has increased steadily: an increase of 44.5% between 2013 (958) and 2014 (1,384); 59.2% between 2014 and 2015 (2,203); 102.9% between 2015 and 2016 (4,470); 41.8% between 2016 and 2017 (6,337)

² Based on the recommendations stipulated in Annex I of the New York Declaration (2016)

and asylum seekers, the Ministry of National Planning and Economic Policy (MIDEPLAN) under the MINARE Framework undertook the development of a methodology to quantify Costa Rica's investment in persons in need of international protection.

In view of the magnitude of the forced displacement of Nicaraguans to Costa Rica, the level and scope of the country's response has varied considerably in the last 18 months. The institutions identified as part of the response have been forced to expand their activities to cater to the situation of nationals and asylum seekers. This has happened in a context of fiscal reform that does not allow to increase the number of public employees and seriously limits any potential increase in public spending under the recently approved fiscal rules.

2 Process

2.1 Interagency coordination

In Costa Rica, the quantification process has been led by the Ministry of National Planning and Economic Policy (MIDEPLAN) in coordination with state institutions that participate in the efforts to integrate refugees and asylum seekers into Costa Rican society. The institutions consulted include the Social Welfare Institute (IMAS), the Ministry of Public Education (MEP), and the Costa Rican Social Security Fund (CCSS). The proposed methodology takes into account the information recorded in the National Information System and Single Register of State Beneficiaries (SINIRUBE). For institutions that do not centralize their information in this system, it is necessary to make individual calculations. Such is the case of the MEP and the healthcare services provided by the CCSS.

2.2 Focus areas

The integration of asylum seekers is a complex process. For the first phase of quantification, MIDEPLAN has identified three focus areas: social programs; financial programs; and institutions responsible for promoting the integration of refugees and asylum seekers. This means that the following focus areas will be taken into account for quantification.

2.3 Scope Identification

The quantification focuses on the processes of integrating refugees and asylum seekers. The measurement of the integration process of these populations includes the resources required to achieve their integration during 2019-2020.

Given the current context of displacement in the region and according to the projections for 2019 and 2020, it is essential to have information systems that provide data on the investments made by the State to serve these populations, as well as identifying any gaps in financing to ensure the necessary funds for a sustainable response.

The result of this quantification will help inform evidence-based political decision-making processes and focus the Administration's efforts to meet its international protection commitments. The identification and quantification of funding gaps will help Costa Rica make more effective calls to the international community to promote greater technical and financial cooperation based on the principle of shared responsibility included in the Global Compact on Refugees.

Focus areas:

- Healthcare - Services of the Costa Rican Social Security System

Hospital services
Medical appointments

- Education - MEP integration

Preschool, primary and secondary school, and university education

- Social Assistance - IMAS Programs

Family Care
Childcare and Child Development
Creceмос
Avancemos

2.4 Costing Methodology

The quantification calculates the funding required per service to serve refugees and asylum seekers.

To calculate the required funding, the average cost of services per person or family is taken and multiplied by the number of refugees and asylum seekers each year. The total national budget amount is divided by the number of people served in order to calculate the average cost per person or family. Additionally, an annual increase of 1.75% on all unit costs is estimated for inflation adjustment every year.

For healthcare and education services, the funding required is based on the number of people of interest that are expected to be served during 2020. The social assistance data of IMAS are based on the total number of people eligible for assistance, and not on the number of people of interest expected to be served during 2020.

National funding amounts are the current state investment per year. Forecasts of the national budget for 2020 include an estimated increase of 1.75% compared to 2019, for inflation adjustment

The funding gap is the support required to serve refugees and asylum seekers in state programs.

Additional details of the quantification results can be found in the annexes.

3 Results

In this first quantification exercise, Costa Rica has calculated a total required financing of US\$ 82,225,776 for 2020. It is estimated that 24% is planned through national financing, equivalent to US\$ 19,797,672. The remaining 76% of the required financing corresponds to the financing gap, equivalent to US\$ 62,428,104.

Additional details of the quantification results can be found in the annexes.

Financing Summary (2020 in USD*)

Area	Required Financing	National Financing	Financing Gap
Social Assistance	\$18,577,043	\$1,575,652	\$17,001,391
Education	\$30,200,154	\$9,492,853	\$20,707,300
Health	\$33,448,579	\$8,729,166	\$24,719,413
Total	\$82,225,776	\$19,797,672	\$62,428,104
	CRC 47,442,011,599	CRC 11,682,023,159	CRC 37,523,914,139

3.1 Health

Care provided by the Costa Rican State, with considerable investment numbers related to health. In this exercise, the costs for hospital discharges and appointments were used³.

1. Hospital services: For the number of hospital discharges of asylum seekers and refugees, 3.7% of the total number of asylum seekers and refugees are counted, using the same proportion that corresponded to the uninsured foreign population that exists nationwide⁴.

2. Public Healthcare Services: For the number of medical appointments of asylum seekers and refugees, 41.3% of the total number of applicants and refugees are counted. This proportion was used based on the number of total new outpatient visits, first-time visits and average per person, divided by total outpatient visits. This information is relevant, considering that they may be people who have just arrived in the national territory. The data source is the CCSS⁵.

3.2 Education

In Costa Rica, education is public and mandatory. There is public education from preschool to university. Educational institutions do not yet have detailed educational enrollment numbers of asylum seekers or refugees. As a result of the above,

³ There are other health insurance expenses, such as medications, laboratory tests, x-rays, among others that were not considered in this exercise.

⁴ Please visit the web site of the Costa Rican Social Security Fund: https://www.ccss.sa.cr/est_salud. Once there, click on the Statistical Yearbook 2017 (Anuario Estadístico) and open the Excel file called: Chart 2. Hospital discharges according to main diagnosis (Egresos Hospitalarios según diagnóstico principal). C.C.S.S., 2006 – 2017.

⁵ In this regard, in "Chart E-10. Total outpatient visits, first-time visits and average per person." Year 2017", there were 5 513 093 new appointments (first-time visits) According to "Chart E-9. Health insurance outpatient appointments and emergency care. Year 2017," total appointments for the same year were 13 336 245 . In this regard, the ratio is 41.34 percent. To access this table, please visit https://www.ccss.sa.cr/est_anuarios; filter by health insurance categories and 2017 dates.

*Exchange rate 2019: 590 CRC to 1 USD; 2020: 601 CRC to 1 USD

these figures have been obtained by using the age ratio of people who could be in the different education cycles, as well as the approximate percentage of people of that age who attend educational centers according to the information that MEP reported in the System of Indicators on Sustainable Development (SIDES)⁶ regarding national attendance in 2018. In the cases of primary and secondary education, the data source used was an OECD estimate.

1. **Preschool Education:** According to DGME information on the ages of refugees, 0.75% of refugees are in the ages of 3 to 5 years. Taking into consideration that the MEP reported in SIDES that preschool attendance is 86% for 2018, the same criteria apply for the entire refugee and asylum-seeking population.
2. **Primary Education:** According to DGME information, 3% of refugees in the country are between 6 and 12 years old. Taking into consideration that the MEP reported in SIDES that primary school attendance is 93% for the year 2018, the same criteria apply for the entire refugee and asylum-seeking population.
3. **Secondary Education:** According to DGME information, 4.6% of refugees in the country are between 13 and 17 years old. MEP reported in SIDES that secondary school attendance is 74% for the year 2018, the same criteria apply for the entire refugee and asylum-seeking population.
4. **University Education:** According to DGME information, 12.4% of refugees in the country are between 18 and 25 years old. This proportion is used only for the entire refugee population, considering the probability that the number of asylum seekers attending university is not significant. The MEP reported in SIDES that the national level of attendance to public universities is 46%. The same criteria were applied for the refugee population. The forecast for 2020 is equal to 2019.

3.3 Social Assistance

IMAS social assistance programs were quantified. It is important to note that the current effective aid from IMAS has been greatly reduced and requires international cooperation to serve the target population.

The social assistance data of IMAS are based on the total number of people eligible for assistance, and not on the number of people of interest expected to be served during 2020.

1. **Childcare and Child Development:** Children aged 0-12 years living in poverty and extreme poverty are eligible for the program. According to IMAS information, 3.5% of refugees and asylum seekers are eligible for the program.
2. **Crecemos:** Children aged 0-11 years living in poverty and extreme poverty are eligible for the program. According to IMAS information, 3.5% of refugees and asylum seekers are eligible for the program.
3. **Avancemos:** Children aged 13-18 years living in poverty and extreme poverty are eligible for the program. According to IMAS information, 2.5% of refugees and asylum seekers are eligible for the program.
4. **Family Care:** Families living in poverty and extreme poverty are eligible for the program. According to IMAS information, 59.1% of refugees and asylum seekers are eligible for the program.

⁶ Please visit: <https://www.mideplan.go.cr/sistema-de-indicadores-sobre-desarrollo-sostenible>

4 Challenges and Limitations

The main challenge encountered so far is the **lack of disaggregated information on people seeking refugee status or refugees**. Many of the state institutions do not include the migratory category in their beneficiary records, and register them in a broad and general category, under the DIMEX number (Immigration Identity Document for Foreigners).

The necessary information remains highly deconcentrated. Each institution manages its own database, with its own registration criteria, and using technological platforms that do not allow to share information with other databases. The government does not use **unified software for all institutions**. In addition, each institution has legal rules that regulate the use of data, including confidentiality clauses, particularly in matters related to people in need of international protection, which prevent sharing of information even among state institutions. In some cases, this situation leads to additional costs, both for the requesting institution and for providing the data, which make it difficult to raise them in the expected time. The Government of Costa Rica, aware of this situation, makes great efforts in creating the National Information System and Single Register of State Beneficiaries (SINIRUBE), which will gather all the necessary information to avoid duplication in the care of people in state programs; standardize categories of care; reduce costs and time; and allow to inform public policy processes in a transparent manner, with accurate and verifiable data. However, to date, not all state institutions participate in this platform. It is estimated that the entire process could take years to complete.

In this context, MIDEPLAN proposes the use of **approximations or extrapolations of the available data**, observing the proportionality in the number of refugees and refugee applicants according to the total number of foreigners in the country.

5. Recommendations

The difficulty in collecting data on the population of refugees and asylum seekers was identified during the MINARE National Consultation Process in 2017. Therefore, an agreement was made to request all the institutions of the social sector participating in Pillar II of the MINARE (immediate and persistent needs) **to include the categories of refugee and refugee applicant in their beneficiary records**. Thus, in the medium term, the State may have the necessary information to carry out quantification exercises of state contributions and identify the areas requiring international cooperation.

As part of the implementation of the MINARE framework, the quantification exercise focuses on two approaches: access to refugee status determination procedures and integration processes. However, in view of the sophistication of Costa Rica's response to the situation and the need to ensure the sustainability and comprehensiveness of the response, MIDEPLAN recommends **expanding the scope of the exercise to include the other lines of action under MINARE**.

This exercise is expected to help **build the necessary capacities within MIDEPLAN in order to develop more extensive and complex quantification exercises in the future**. For this, it recommends **promoting awareness-raising and training processes in State institutions** that participate in the response to refugees, to help them generate the necessary data to quantify the contribution of their respective institutions beyond their commitments included in MINARE.

MIDEPLAN recommends expanding the **participation of relevant international stakeholders** in the quantification process, to ensure technical and **financial cooperation mechanisms** that will guarantee the achievement of international standards defined for similar exercises in the world, as well as the thoroughness of the results.



EL SALVADOR

1 Context

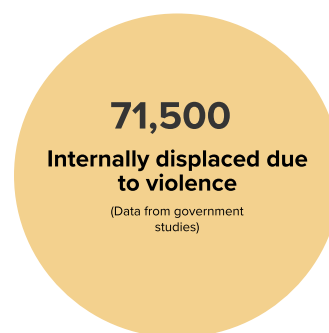
1.1 Country Situation

El Salvador adhered to the 1951 Refugee Statute Convention and its 1967 Protocol in April 1983. Likewise, Decree Law No. 918 (July 18, 2002) and Regulatory Decree No. 79 (September 7, 2005) incorporate the refugee definition of the 1951 Convention, as well as the Cartagena Declaration of 1984. In 2014, it adopted the Brazil Declaration and Plan of Action, where countries agreed to the highest standards of international protection at the regional level and implementation of innovative solutions to forced displacement.

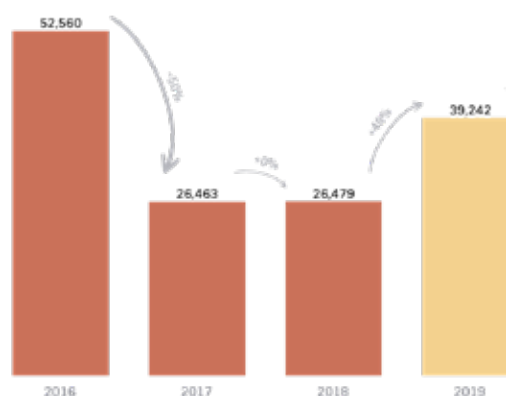
In 2018, through the Amparo Judgment 411-2017, the Constitutional Chamber of the Supreme Court of Justice declared that in El Salvador exists a phenomenon of forced displacement of people, which originates within the context of violence and insecurity. The chamber ordered: i) the recognition of victims; ii) the design and implementation of public policies and action protocols aimed at preventing the forced displacement of the inhabitants of the country; iii) protection measures for those who already have de facto status as displaced persons and guarantee them the possibility of returning to their residences and; iv) cooperation agreements and relations with organizations and institutions at national and international level to facilitate compliance. Similarly, through a public event held on October 3, 2019, the Ministry of Justice and Public Security publicly recognized the existence of cases of internal forced displacement in the country, while launching 25 Assistance Offices for Victims, Displacement and Forced Migration.

In July 2019, the Government of El Salvador joined the MIRPS as a sign of willingness to respond to forced displacement due to violence. Under the government's leadership, a National Response Plan was developed as a result of a series of participatory consultations with the affected population, state institutions and key actors. This Plan is aligned with the national priorities established in the Cuscatlan Plan and the Territorial Control Plan of El Salvador.

To address the gaps identified, the government developed a plan consisting of 49 priority actions, which will be implemented inter-institutionally and in close coordination with key actors. The actions included in the plan focus on the attention of internally displaced persons due to violence or at risk of displacement, refugees and asylum seekers and deported persons in need of protection. The actions are related to gaps, challenges and good practices in line with the four priority MIRPS pillars: 1. Reception and admission; 2. Support for immediate and persistent needs; 3. Support to host countries and communities; and 4. Durable



Deportees 2016 - 2019



A significant amount of deportees may have protection needs.

solutions. The plan and timeline will be reviewed periodically by the implementing institutions and updated as necessary. This National Plan was approved at the political level and contemplates the incorporation of other key institutions, in search of comprehensiveness and synergies.

1.2 National Quantification

As an additional step, El Salvador decided to carry out the initial quantification exercise to have data on the cost of implementing 17 prioritized actions of the national plan for the first three years as part of the MIRPS. As a result, the quantification tool can inform public policies and budgets, and facilitate advocacy and resource mobilization at national and international levels. It also strengthens the country within the framework of the MIRPS and consolidates the common and regional vision for the attention of forcibly displaced populations.

1.3 Population of Interest

In 2018, the Ministry of Justice and Public Security published a report called "Characterization of internal mobility due to violence in El Salvador" which measures internal forced

displacement due to violence in the country. The study revealed that in 1.1% of the families residing in the country at the end of 2016, at least one of its members was forced to change their place of residence within El Salvador during the period 2006 and 2016, as result of or to avoid the effects of violence.

This represents the existence of approximately 71,500 internally displaced persons, whose demographic profile shows that the most affected are families with young people with relatively socioeconomic vulnerability. Moreover, 69% of the cases reported being victims of threats, intimidation or coercion which are the reasons that constitute the main cause of forced displacement. The same study details that 70% of the victims did not report the events that caused forced internal displacement.

According to the Characterization Study, main factors determining internal forced displacement include high rates of victimization, territories with vulnerable social fabric, territories under the control of criminal groups, as well as

the threats that force people to leave their homes. Internally displaced persons are exposed to different discrimination based on sex, age, disability, sexual identity, among others.

Moreover, the official figures of the General Directorate of Migration and Foreigners reported a total of 29,432 returned persons between January and September 2019. This figure is 55.4% higher compared to the same period in 2018. Most of these returned people came from the United States and Mexico. In addition, 17% of the adult population and 25.7% of children and adolescents reported insecurity as a reason to migrate.

Likewise, the numbers of deportations registered from 2016 to September 2019 have been considered; therefore, for the quantification exercise, a projection of the remaining months of 2019 was made based on the average of the previous months.

2 Process

2.1 Protection

In response to the provisions of the Constitutional Chamber of the Supreme Court of Justice, in the Amparo Judgment 411-2017, the Government of El Salvador prioritizes measures of protection and care of the populations of interest. A rights approach is adopted according to age, gender and diversity, identifying and addressing immediate needs and welcoming those who cannot return to their place of origin, especially if it is due to direct threats or imminent risks of life. The main executing entities in these areas are the Ministry of Foreign Affairs, the Ministry of Justice and Public Security and the General Directorate of Migration and Foreigners.

The actions of protection within the National Plan that have been selected for the first quantification exercise are the following:

- Creation and installation of shelters and reception spaces to serve internally displaced persons and deported persons in need of protection (with a focus on the family unit); that have adequate management protocols.
- Identification of reception spaces for the installation of shelter for asylum seekers.
- Implementation by all institutions with a presence in the DAMI (Dirección de Atención a

Migrantes) of the single migratory registry and computer development and implementation of a protection module to strengthen the identification and management of cases of deported persons with protection needs (childhood and adolescence, women, family groups, LGBTI population, people with disabilities, older adults).

- Creation of a Single Registry of displaced persons and persons at risk of forced displacement, carrying out annual statistical analysis.
- Strengthening of the community approach of local offices through inter-institutional and intersectoral coordination.
- Training to the consular network in Mexico, Belize, the United States and Guatemala for the identification of profiles with protection needs.

Focus Areas:

- Protection
- Education
- Jobs and livelihoods
- Health

- Technical and operational strengthening of CODER (Comisión para la Determinación de la Condición de Persona Refugiada) to increase the capacity for analysis and resolution of applications.
- Establishment of a document of accreditation of presentation of the asylum application for people who expect resolution of admissibility.

2.2 Education

In many communities, the school environment ceases to be a safe space, considering the context of violence in communities and the gang phenomenon has permeated school life and its surroundings. For this reason, El Salvador is committed to recovering the protective and integrative character of the educational centers for the populations of interest, with leadership of the entire educational community.

The government is committed to actions that favor educational inclusion and retention; promoting and strengthening student leadership and the implementation of school coexistence plans. To this end, psychosocial assistance will be provided to strengthen the competences of teachers that support the management of coexistence climates, insertion of displaced populations and motivate the retention of students affected by violence.

Likewise, in order to improve the safety and promote an enabling environment for coexistence and inclusion, retention and learning programs are included for children and adolescents as well as the extension of the Violence in Education Alert (SALVE). This will support knowledge, investigation, and attendance to analyze different cases of violence that affect the educational community (students, teachers, mothers, fathers or family referents), reducing underlying causes of displacement.

According to data from the 2018 Household Survey, from an educational perspective, returnees have an average of 7.7 years of schooling, which is higher than the national average of 6.8 years. Moreover, returnees in the urban area have 8.4 years of education, while those who left rural areas and return have 7 years of education on average¹. Some of the returnees who were added to those internally displaced students who have left their school for causes related to violence and forced displacement, choose to continue their studies through different flexible educational modalities, which poses a challenge to the system educational as attention capabilities are limited. For this reason, the government is committed to strengthening these alternative modalities for both accelerated basic education and virtual and blended education.

Therefore, the Ministry of Education as the governing institution of this area has established as one of its priorities, the development of educational centers that favor prevention and coexistence and other commitments have been established within the National Plan. These activities included in the current quantification are:

- Develop and implement an internal care route for displaced and displaced children, adolescents and young people, and another for at-risk teachers.
- Implement psychosocial care programs to mitigate the impact of violence, aimed at children and adolescents in schools at risk of dropping out of school in contexts of social violence.

2.3 Jobs and livelihoods

The third priority area selected is the promotion of economic development and the productive integration of the populations of interest. With the Ministry of Labor and Social Welfare and the Ministry of Local Development as main executors, for this first phase, El Salvador has prioritized the quantification of services related to the following National Plan commitments:

- Expansion and strengthening of the program to support entrepreneurs for displaced and deported people in need of protection, asylum seekers.
- Promote the program for training in life and work skills, prioritizing forcibly displaced population.
- Creation of a Specialized Center that promotes technical / vocational programs, access to tertiary education livelihoods and promotion of labor insertion (in coordination with private companies) for forcibly displaced population.
- Priority care through employment exchanges for displaced or at-risk women and youth.

¹ Foundation for Higher Education. Leaving? Staying? Returning?: Dynamics migration and its effect on the education of Salvadorans. 2019

- Awareness raising for the hiring of the LGBTI population aimed at private companies..

2.4 Health

The Government of El Salvador has strategically incorporated actions to guarantee health to the populations of interest. The executing party is the Ministry of Health; however, it coordinates with the Ministry of Justice and Public Security, the Ministry of Government and Municipal Mayors to provide medical care both in shelters and in the host communities with higher rates of reception of displaced populations.

The commitments quantified in the first phase are:

- Specialized training for health system officials on psychological, psychiatric and psychosocial care for people affected by forced displacement.
- Coordination of comprehensive (Medical and psychosocial) mobile care for health services in shelters and shelters to serve displaced persons, deported persons in need of protection, refugees and asylum seekers.

3 Results

In this first quantification exercise, El Salvador has calculated a requirement of US\$24,910,304 for the period 2020-2022, of which 35% is estimated to be planned within the national budget, as approved by the Legislative Assembly annually. The remaining 65% of this required financing corresponds to the existing financial gap equivalent to US\$ 16,197,317.

Additional details of the quantification results can be found in the annexes.

Financing Summary (2020-2022 in USD)			
Area	Financing Requirement	National Financing	Financing Gap
Protection	\$3,961,466	\$1,051,811	\$2,909,655
Jobs and livelihoods	\$4,682,308	\$815,998	\$3,866,311
Education	\$13,030,188	\$5,488,684	\$7,541,503
Health	\$3,236,342	\$1,356,495	\$1,879,847
TOTAL	\$24,910,304	\$8,712,988	\$16,197,317

4 Challenges and limitations

El Salvador joined MIRPS in July 2019, and within a four-month period it already had a national plan approved at the ministerial level and with results from this first quantification exercise. The achievement of these results in a short time was a challenge that the Government of El Salvador and the institutions that make up the national technical team assumed with a strong commitment. However, among some limitations of this first initial quantification, the following are identified:

- The limited availability of data on the population of interest.** In the case of internal displacement, there is only one characterization study, which documents figures for a period of ten years, between 2006 and 2016. On the other hand, although the General Directorate of Migration and Foreigners reports data on returnees, the changing reality and situation make it difficult to project numbers of people deported for the year 2020 and beyond. The institutions recognize the limitations implied by this lack of data, which is why they have prioritized within their National Plan and

their costs the creation of a single registry of displaced persons and a module within the single migratory registry for returnees who had migrated for reasons related to insecurity. An additional challenge will be to articulate with data at the local level and data disaggregated by services received, which allow the identification of populations of interest served in each action prioritized by the Government within the framework of MIRPS.

ii. **The amounts estimated** within the national financing item can be modified, since they **depend on the approval of the Legislative Assembly** for each year. At the time of the first quantification exercise, the 2020 budget had not yet been approved, so the estimates were made on the basis of previous exercises of each institution. Although the quantification is not in itself a budgetary or political commitment, the technical team recognizes its value for articulated planning, so the data will be updated as official information is available for each period.

iii. The time available for the first quantification exercise was extremely limited, especially considering the interest of the Government of El Salvador to have the quantification of the integrity of the National Plan. Despite this, **actions were prioritized** for which access to the data was facilitated, and the remaining commitments of the plan are left for a second phase.

5 Recommendations

The Government of El Salvador expresses its interest in carrying out a second phase of the quantification exercise, which allows for figures on financing required for the implementation of the integrity of the National Plan in the period 2020-2022. For this, or for other countries that carry out exercises of this nature, indicate the following strategic and operational recommendations:

i. Perform the quantification process under the leadership of the government, represented in the technical team. Having the commitment and political support reflected in an inter-institutional team facilitates consensus in the definition of commitments, priorities and budgets. It is recommended to hold high-level meetings so that the quantification exercise is appropriate for the country and from there they are delegated to the technical liaisons.

ii. Create agile communication channels. It is vital that, although bilateral consultations and clarifications are carried out, the exercise is a team work in which all the member institutions are constantly consulted and informed.

iii. Carry out the exercise on the basis of the National Plan and the underlying services, since it facilitates the definition of institutions responsible for implementation, and therefore, of the generating and updating of budgetary data. Likewise, it is urged that the commitments assumed within the framework of the MIRPS be incorporated into the plans of each institution, as they will have greater access to information on populations served and costs required.

iv. Periodically review the quantification data, both for the populations of interest and for the investment amounts of the state and gaps, considering the changing context.

v. Include in the exercise other strategic actors such as civil society or academia, in order to complement information

gaps on available services, their costs and the populations served.

vi. Add data on cooperation, which at the same time constitute a mapping of current and potential partners.

vii. Open spaces for the generation of knowledge around methodologies and lessons learned with all the MIRPS countries that have carried out the quantification exercise.

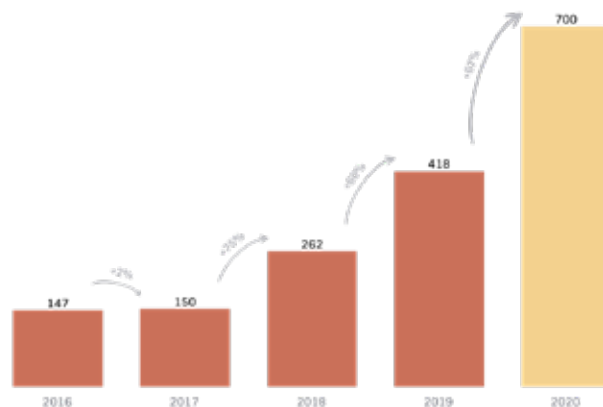
viii Establish workshops to work on quantification in order to reach consensus, explain the methodology, clarify doubts and create the common roadmap.

ix. Maintain the support and technical support of UNHCR in these processes.



GUATEMALA

Asylum seekers in Guatemala 2016 - 2020



1 Context

1.1 Country situation

Guatemala adopted MIRPS on October 26, 2017, with the objective of partaking in regional cooperation to contribute to the development of the Global Compact on Refugees.

As of 2019, the Guatemalan Institute of Migration (IGM)¹ had registered 291 refugees in Guatemala. On the other hand, there is a number of refugees among the vulnerable population but the resolution of their cases is pending, so they remain asylum seekers. According to the IGM, in July 2019 there were 253 asylum seekers whose resolution was still pending. An increase in new asylum applications has been projected for 2019, since between 2017 and 2018 there was increase of 75%.

In 2018 and 2019, Guatemala has focused on strengthening the admission and reception of asylum seekers, providing assistance for immediate needs and promoting opportunities for durable solutions. There has also been progress in supporting the local integration of asylum seekers and refugees, including the granting of work permits and supporting the validation of education of asylum seekers and refugees. For example, in 2018², the amount of time required to receive a work permit was reduced by 10 days. Likewise, the application of the Migration Code as the current immigration legislation, which includes provisions for refugees, establishes a new migration authority with a greater focus on human rights.

In this context Guatemala continues its compromise within

the MIRPS framework to address the following pillars: 1: reception and admission; 2: immediate and ongoing needs, and 4: durable solutions. This is done through the fulfillment of 30 commitments. For this, the country has adopted the following strategies:

- Strengthening the capacity to receive, identify, document and refer persons of interest.
- Support host communities and strengthen the response and coordination with local actors, including civil society and the private sector.
- Encourage regional cooperation among countries of origin, transit and destination for increased sharing of responsibility in terms of prevention, protection and solutions.
- Develop reintegration projects for returnees and legal guidance for persons in transit with protection needs.

1.2 National Quantification

One priority for 2019 is to carry out a quantification exercise to estimate the needs to address protection and improve State services. The quantification identifies State contributions and the gaps in financing to meet needs. The quantification of national priorities implies a revision of national budgets and of the Annual Operational Plans of the institutions responsible for complying with MIRPS commitments. This quantification is carried out under the national leadership of this initiative and will be followed by the identification of international cooperation needs.

Lastly, in 2019 and 2020 Guatemala faces the challenge of

¹ IGM, International Migration Relations Office 2019.

² Ibid

a transition and change in governmental authorities. This transition implies that the new government continue with MIRPS commitments and allocate human and financial resources necessary to fulfill established goals. In this regard, the 2020 budget has been included and approved in the Annual Operational Plans of each institution and incoming authorities will have to learn about these plans in order to take ownership of their implementation.

2 Process

In Guatemala, the quantification process has been carried out in coordination with the National Technical Team, which constitute the working groups established to give continuity to the commitments acquired in the framework of MIRPS. Consultative processes were carried out with the institutions that make up the Committee of Labour Mobility of the Ministry of Labour and Social Security, Commission for the Comprehensive Care of Migrant Children and Adolescents, and the National Commission for Migration coordinated by the IGM. This inter-institutional coordination, led by the National Technical Team, was key for identifying the responsible institutions and guaranteeing the implementation of actions in the framework of the quantification of MIRPS in Guatemala. A total of 18 different events, including dissemination meetings, working groups, meetings and interviews, were carried out.

From July to September 2019, a strategy for consultation and direct participation of key stakeholders was implemented. It included consultative processes using individual and group interviews with management and technical staff from these institutions. The group interviews were carried out in each institution and included staff who work directly with migrants and refugees in border areas, in order to gain first-hand knowledge of the needs from the field and identify the gaps in institutional resources. These findings were added to information collected from secondary sources, allowing for the identification of gaps in financing described in this report.

The methodology implemented to carry out the quantification included a series of steps or components to determine the gaps in financing: 1) Identification of activities for each MIRPS commitment; 2) Breakdown of costs for each activity; for example: using historic costs, average salaries, human talent, teamwork, materials, inputs; 3) Verification of programming planned in the Annual Operational Plans (POAs) and the projected budgets for 2020, also known as National Financing; 4) Determination of the financing gap that has resulted from the difference between costs and projected national financing; and 5) Identification of potential additional contributions, such as technical assistance, capacity strengthening, and equipment.

The institutions that participated in the process make up the Technical Roundtables in the following manner:

1. The Committee of Labour Mobility, coordinated by the Ministry of Labour and Social Security, convened the management and technical staff from: the Department of permits to foreigners, the Department of Labour Mobility, the National Employment Service, the Training and Education Section of the Labour Market Monitor.

2. The Commission for the Comprehensive Care of Migrant Children and Adolescents, led by the Secretariat of Social Welfare, included the Ministry of Public Health and Social Welfare with staff from the National Program for Migrant Population and the National Program for Comprehensive Health and the Children's Comprehensive Health Program, as well as the General Directorate of the Comprehensive System for Healthcare System. In the Ministry of Education work was carried out with staff from the General Directorate for Management of Educational Quality and the Directorate for Extracurricular Education.

- At the Secretariat of Social Welfare work was done with the Directorate for Protection and Non-Residential Care.

- National Civil Police, Head of Strategic Planning and Institutional Development, Migrants from the Division Specialized in Criminal Investigation, Department Specialized in Childhood and Adolescence, Statistics of the Joint Operations Division, School of Higher Studies of the Police, and the National Civil Police Academy.

3. The National Commission for Refugees, coordinated by the Guatemalan Institute of Migration, with staff from the Office of International Migratory Relations, the Administration and Finance Department, and the Office of Planning.

The benefits of this participative process for the identification of gaps in financing lie in the involvement of institutions responsible and co-responsible for monitoring the implementation of MIRPS commitments. This is relevant since these institutions know the process and institutional needs. In addition, this methodology enabled the overcoming of challenges and limitations encountered.

Focus Areas for 2020

Education

- Implementation and dissemination of Ministerial Agreement 696-2017, that mandates to “validate the studies of Guatemalan deportees who will continue their training in the National Education System.”

Employment and Livelihoods

- Raise awareness in the business sector for the inclusion of refugees in formal employment.
- Implement the strategy for the labour reintegration of Guatemalan migrant returnees.
- Guarantee the right to work for asylum seekers and refugees.
- Maintain speed in the process so that both asylum seekers and refugees can obtain work permits and work legally within the national territory.
- Strengthen the institutionalization of the Labour Market Monitor within the Ministry of Labour and Social Security.

Protection Capacity

- Incorporate the use of information technology, such as the design and implementation of an application for the National Civil Police. This will allow real time record keeping and collection of data on persons assisted with migration issues.
- Remodel assistance areas for asylum seekers, as well as specialized spaces that are child and adolescent friendly.
- Assessments for the creation of shelters for populations with international protection needs that include trained and specialized teams. These assessments must define the resources necessary for their development.
- Continue strengthening the institutional capacity of the Guatemalan Institute of Migration, particularly in the areas of assistance and protection through a greater number of hired experts and increased equipment. This includes increasing human resources specialized in the GIM for the assistance and protection of persons of concern.
- Create a referral road map to share MIRPS with the incoming government and guarantee its continuity in the 2020-2014 government.
- Review and update the specific training commitments for all the governing institutions.
- Strengthen the Unit for the Daily Induction of Foreigners.

3 Results

In this first quantification exercise, Guatemala has calculated a requirement of US\$ 5,257,330 for 2020, of which 8.7% is estimated to be planned within the national budget. The remaining 91.3% of this required financing corresponds to the existing financial gap equivalent to US\$ 4,802,141.

Additional details of the results can be found in the annex.

Financing Summary (2020 in USD *)				
Area	Financing Requirement	National Financing	Financing Gap	
Education	\$52,000	\$13,289	\$38,711	
Jobs	\$1,629,474	\$117,368	\$1,512,105	
Protection Capacity	\$3,575,857	\$324,531	\$3,251,326	
TOTAL	\$5,257,330	\$455,189	\$4,802,141	
	GTQ 39,955,712	GTQ 3,459,437	GTQ 36,496,275	

For 2020, the institutions responsible for the MIRPS implementation have included in their plans actions related to the completion of the pillars that Guatemala has pending committed toward the completion of the MIRPS. Likewise, an analysis has been included of the financing gap, which is financing required to complete priority actions. No national or external source of funding has yet been identified for this gap.

The amounts reported are estimates that may vary due to institutional budgetary allocations; the relevant institutions depend on the budgetary allocations that the Ministry of Public Finance makes each fiscal year.

3.1 Focus area

Guatemala has created priority areas to comply with the commitments established in the three MIRPS pillars, including education, health, employment and protection capacity. According to financing projections, in 2020 68% of this is to be allocated to strengthening protection capacities with institutions such as the Guatemalan Migration Institute, the National Civil Police and the Secretariat of Social Welfare. The second priority would be employment, with 31 % of financing for 2020. In terms of financing gaps, the priority area of healthcare has a gap of 100%.

3.2 Type of Cost

With regards to the type of cost, 49% of the financing for 2020 will be allocated to receiving assistance for the development of campaigns and communication materials for strengthening the knowledge and awareness among staff of the various institutions responsible for complying with MIRPS. Efforts will also be made to raise awareness with the private sector and civil society. In terms of priority, 16% of the budget will be allocated for technical assistance to strengthen institutions and human resource capacity. Further, 26% of the 2020 budget will be assigned to human resources and the rest will be earmarked for infrastructure and equipment.

In terms of financing gaps, equipment, infrastructure, communication and information present a financing gap of 100%.

*Exchange rate: 7.6 GTQ to 1 USD

3.3 Population of Concern

According to the MIRPS populations of concern, 93% of the 2020 budget will be allocated to working with the migrant and refugee populations, followed by 2% of the budget, which will be allocated to protecting Guatemalan migrants and returnees.

Additionally, 5% of the budget will be earmarked for working towards the protection of children and adolescents.

4 Challenges and Limitations

The support and leadership of the National Technical Team has been important in advancing the quantification process for the MIRPS commitments. This has permitted coordination with the institutions that make up the three working groups established to implement the activities in the MIRPS framework. Some of the challenges had to be overcome to advance in this process include:

- At an institutional level, the **availability of statistical data and estimates for populations of concern**, refugees and migrants is limited. There is **no data disaggregated by the characteristics** of the population that has been served by the State. This makes it necessary to consolidate a database that incorporates relevant information about migrants and refugees that allows the identification of investment needs for future quantification processes.
- The specific activities within programmatic and budgetary structures that demonstrate the support provided to migrants and refugees still need to be identified. This hampers the **identification of exact costs** needed to cover the investment in activities meant for supporting persons with protection needs.
- In regards to inter-institutional coordination, the working groups to support the MIRPS commitments have allowed the identification of the responsible and co-responsible institutions for the implementation of actions. Still, the communication mechanisms should be strengthened among the working groups and institutions so that **all institutional actors who participate in the processes are knowledgeable about the MIRPS commitments and the role of their institution within the process.**

5 Recommendations

1. Strengthen priority areas related to health and by the Guatemalan State to guarantee the implementation of the framework in a comprehensive manner and address the identified needs when carrying out national and regional consultative processes. Focusing on actions that permit compliance with the commitments in these areas will improve conditions in the country for returnees as well provide safe and dignified shelter. For example, it is necessary to equip Healthcare Centres of the first level of healthcare, with emphasis on outpatient clinics that can provide basic services to the populations that transit through high migration areas such as the Departments of Huehuetenango and San Marcos, as well as other border areas.

2. The existing financing gaps for commitments should be aligned with the assistance provided by international cooperation so that they can be considered within the resource mobilization strategies of different donors. This alignment should be led by the Secretariat of Programming and Planning of the Presidency (SEGEPLAN) and by the Ministry of Foreign Relations. In this way, it is necessary that the different projects that both institutions review within the framework of their mandate can be aligned to the needs identified to comply with MIRPS. It is recommended that the national systems that quantify international cooperation, such as the System for Management, Execution and Analysis of Cooperation, include tags that identify how much investment originating from international cooperation has been allocated towards MIRPS compliance.

3. Specific actions related to the fulfillment of the three pillars and pending commitments should be incorporated in the **new general policy of the 2020-2024** government so that they can be prioritized among the actions that the different institutions responsible for their compliance carry out. Including strategic lines related to MIRPS in the general policy will also allow for budgetary allocations in the coming years. Additionally, an analysis is necessary to determine how MIRPS aligns with the National Development Priorities. For example, the country still needs infrastructure for complying with 30 commitments, including adequate shelters, assistance offices for asylum seekers and refugees in key areas, information systems that provide statistics in real time, and healthcare network that provides basic health care assistance. In addition to adequate infrastructure, it is necessary to count on human resources trained for supporting asylum seekers and refugees, with special emphasis on populations in need of protection.

4. Institutions responsible for complying with MIRPS (IGM, PNC, the Ministry of Public Health and Social Assistance, the Ministry of Education, the Secretariat for Social Welfare) should **include specific activities and budgets to implement necessary actions** in their Annual Operational Plans (POA) and Multiannual Operational Plans (POM). These activities should be assigned within these POAs to facilitate future monitoring and tracking of their fulfillment. Among the actions that are still be included are:

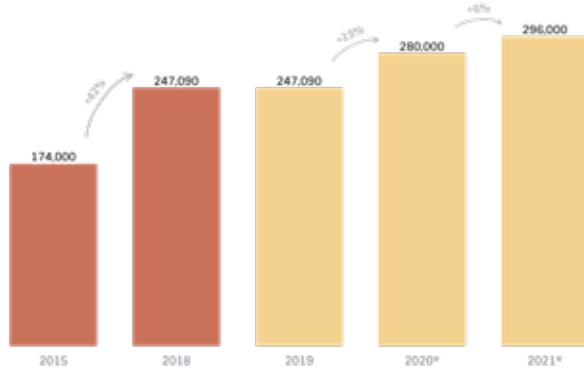
- Establish standardized guidelines for the profiling and referral mechanisms for migrant and refugee populations in vulnerable conditions in order to initiate a coordinated protection response.
- Establish differentiated and high-quality procedures for the determination of refugee status that take into account the protection needs, particularly those of unaccompanied children and adolescents.
- Increase the training mechanisms for staff at the institutions responsible for implementing MIRPS, specially PNC, SBS, MINEDUC and MSPAS. Another action is increasing the networks of shelters in border and transit areas to provide better attention and protection.

5. Strengthen national monitoring mechanisms associated with budget implementation and result monitoring, both at a product level and at a result level in order to have adequate MIRPS quantifications in the future. It is necessary to create common information mechanisms in order to standardize the manner in which MIRPS is quantified in relevant institutions. This common mechanism would also allow the standardization of specific methods for monitoring populations of concern.

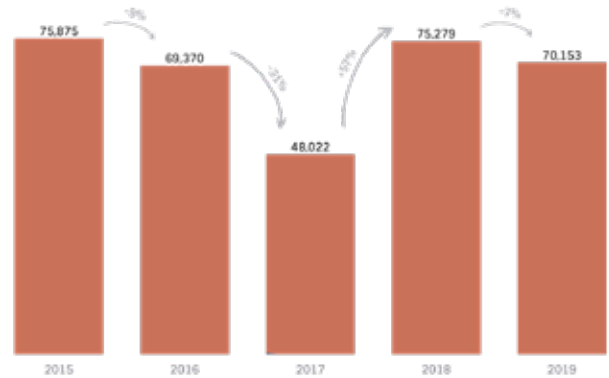


HONDURAS

Internal displacement 2015 - 2021



Deportees 2015-2019



A significant portion of deportees may have protection needs

1 Context

1.1 Country Situation

More than three million migrants originating from Northern Central America live in the United States, and 60% of them have not regularized their migration situation. Twenty-three per cent of migrants come from El Salvador, 8% from Honduras and 6% from Guatemala¹. Irregular migration from Honduras to United States increased dramatically in 2014. According to data from the Task Force, by September 30 2013, 2,700 unaccompanied children arrived in the United States, while in July 2014 approximately 13,000 unaccompanied children arrived in the country. An average of 90 unaccompanied boys and girls and 240 families arrived daily. At that moment, based on the principles of best interest of the child, family reunification and the individual assessment of cases, the Government of Honduras declared a humanitarian emergency. This immediately activated the national system for social protection.

In 2013, prior to this crisis, the State of Honduras had passed the Law for Protection of Migrant Hondurans and their Families, which established that the Ministry of Foreign Affairs and International Cooperation (SRECI) must guarantee that its diplomatic and consular representations have the required resources to provide adequate assistance, protection and advice to Hondurans abroad. In accordance with the law, the State will also promote a comprehensive policy for the return of Hondurans and their social and labour reinsertion.

Honduras has been historically a country of origin and transit. Over the last several years, different situations and political and social crises in and outside the region have resulted in an increase in the number of migrants in transit and with irregular status, as well as an increase in the number of asylum applications. This led to the creation of the Internal Commission for the Review, Analysis and Judgement of Asylum Applications in 2015. The National Institute of Migration (INM), which receives asylum applications, received 97 asylum applications in 2018. As of October 2019, the INM has received 99 applications and granted 40 Temporary Permanence Authorizations, which has promoted the development of different assistance and protection instruments. In regards to irregular migrants in transit, in 2018 5,785 adults and 3,320 children and adolescents were supported. These persons were mostly from Cuba, Haiti, Congo and Cameroon.

In terms of Honduran migrant returnees, in 2018 75,279 returnee migrants were registered. As of October 11, 2019, 90,109² Honduran returnees were registered, representing a 19% increase compared to last year. The main reasons for migration are economic opportunity, family reunification and violence/insecurity³.

The Government of Honduras recognizes that efforts to reduce rates of violence and insecurity must be accompanied by measures that create opportunities such as employment and fomenting regular and safe migration through regularization programs with destination countries. Another important measure is the protection of persons and communities who are victims of violence, which is one of the most important challenges facing the country. In 2012, the homicide rate

¹ BID/INCAE, 2019. The future of Central America: Challenges for Sustainable Development (in Spanish). Pg 21.

² According to the Consular and Migratory Observatory of Honduras (CONMIGHO) as of October 11, 2019, a total of 90,109 Hondurans returned to the country

³ National Social Sector Information Center (CENISS) (in Spanish). See: <http://ceniss.gob.hn/migrantes/>.

was 85.4⁴ for every 100,000 inhabitants. In order to reduce violence, the government implemented a series of reforms⁵ in security, justice and human rights systems. This reduced the homicide rate to less than half in only six years, reaching 41.4⁶ in 2018; this is why violence/insecurity went from the first to the third most noted cause of migration. Despite this, the violence that remains affects families and communities, generating varying issues such as forced internal displacement and forced migration. The gaps in areas of assistance and protection cause persons to cross border in search of international protection, increasing the number of refugee Hondurans abroad. Between 2012 and 2018, the number of Honduran refugees grew from 2,613 to 18,860⁷.

The Inter-institutional Commission for the Protection of Persons Displaced by Violence in Honduras (CIPPDV)⁸ coordinated the first Internal Displacement Characterization Study in Honduras, which was published in November 2015 and coincided with a visit from the United Nations Special Rapporteur for the Human Rights of Internally Displaced Persons. The conclusions of the first study and the recommendations by the Special Rapporteur in his subsequent report⁹ contributed to the inclusion of the crime of forced displacement in Honduras' new penal code (currently in vacatio legis). The conclusions also underpinned the creation of Directorate for the Protection of Persons Internally Displaced by Violence (DIPPDIV) in the new structure of the Secretariat of State in the Human Rights Office (SEDH), as well as the development of a bill to respond to internal displacement in the country.

The CIPPDV finished updating the second Characterization Study on internal displacement in Honduras 2004-2018, which will be published in November 2019. This study estimates that there are approximately 58,550 households in which at least one of its members was displaced by violence between 2004 and 2018. This represents 247,090 persons (2.7% of the Honduran population), who suffer from the effects of internal displacement. Some 191,000 persons (77% of current household members) were displaced by violence or other human rights violations, while almost 56,000 persons were born into or became members of households affected by displacement.

In view of this situation, it is necessary to continue strengthening the national and regional response in a coordinated manner. This will allow prompt responses to persistent and immediate needs (support in relocation, shelter, food, clothing and hygiene), socioeconomic and mental health impacts, and effects on heritage. The response measures must include the development of effective strategies for the reduction and

elimination of the factors that lead to forced human mobility, as well as promote conditions that facilitate durable solutions.

1.2 National Quantification

While there may be asymmetric violence and socioeconomic situations among countries in the region, the responses cannot be isolated, hence the importance of MIRPS implementation. This is why MIRPS countries committed to carrying out a quantification exercise as a tool to facilitate the implementation and compliance with the commitments for each national chapter.

In line with the four populations prioritized by Honduras in the MIRPS, this quantification report is structured on a program for three projects for a sum of USD 45,699,260.81. Honduras hopes that the quantification of the national MIRPS chapter serve as a tool that, with a broad view, offers a list of needs for which the support of international cooperation is required.

With the implementation of the Honduras national chapter, it will be possible to have a robust and coordinated system with staff trained for assisting asylum seekers and refugees, Hondurans abroad, Honduran returnees and internally displaced persons. It will also be possible to count on programs and projects that provide a comprehensive response to issues, a reduction in violence and the generation of conditions that contribute in the long term to durable solutions. This will make MIRPS a key aspect of the support for populations prioritized by Honduras in the short, medium and long term.

4 Bulletin No. 28 on Mortality and Others. January to December 2012, University Institute in Democracy, Peace and Security, National Autonomous University of Honduras. Tegucigalpa, Honduras.

5 Reforms to article 332 of the Criminal Code known as the "Antimaras Law"

6 IUDPAS-UNAH (2013), Bulletin No. 28 on Mortality and Others. January to December 2012, University Institute in Democracy, Peace and Security, National Autonomous University of Honduras. Tegucigalpa, Honduras.

7 UNHCR (2019), Report on Global Trends in Forced Displacement 2018, United Nations High Commissioner for Refugees. p. 71.

8 Created by Executive Decree PCM No. 053-2013.

9 UNGA (2016). Report of the Special Rapporteur on the human rights of internally displaced persons on his mission to Honduras. United Nations General Assembly. Available at <https://undocs.org/en/A/HRC/32/35/Add.4>.

2 Process

2.1 Analysis of Needs and Scope

In July and August 2019, a series of meetings and workshops took place between UNHCR Honduras and the National Technical Team, which is made up of representatives of SRECI, INM, SEDH and the UNHCR Honduras office. The SEDIS also participated. A theory of change and its accompanying problem tree was developed for each of the populations of concern at each of the meetings.

The development of a change theory was fundamental in the design process for the three projects. The exercise provided a framework from which to identify the priorities and interventions of the project after linking them to the causes of the problem. In addition, it permitted the use of the most appropriate focus based on existing evidence, lessons learned, gaps, good practices and institutional capacity. This is clearly reflected in the selection of results, products, activities and indicators to measure progress and desired impact. This will serve as a base for presenting the estimated budget for each project, separating the national contribution and the financing gap that is requested from international cooperation. Annex 1 contains the details for both parts.

Key steps in the development of the theory of change exercise::

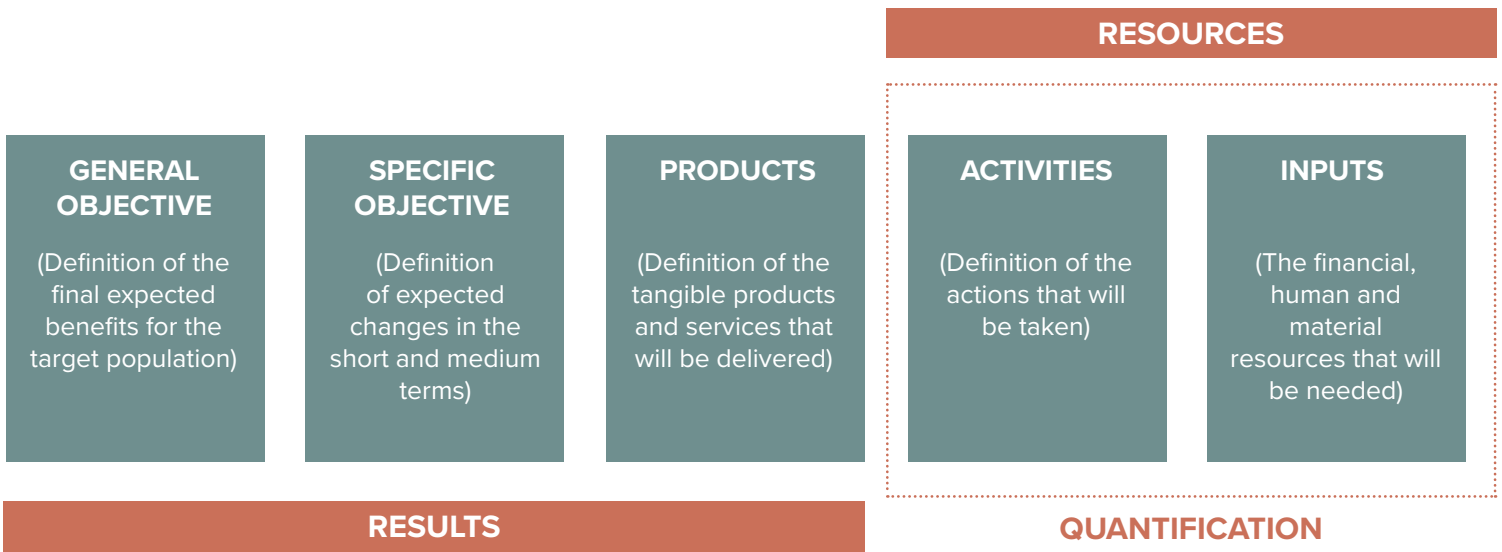
- A problem tree was created that included the underlying causes that could be specific to each population of concern (asylum seekers, refugees, internally displaced persons, Hondurans abroad and returnee Hondurans with protection needs).
- The problem tree was turned into a solution tree, and the most appropriate solution pathways in terms

of feasibility and necessary resources were selected.

- A solution pathway on which the three projects will be based (through one program) was created. It included objectives, expected results, products, activities and required inputs, as well as a cost estimation for each.
- A series of indicators, timelines and budgets were outlined for each project.

During the exercise an analysis of the different stakeholders was carried out, using information collected during the 2017 consultations held during the development of MIRPS commitments in 2017. This analysis will serve as an important tool to determine the role and level of involvement of various stakeholders in solving the problems. This analysis included government institutions, civil society and populations of concern (see Annex 1).

The design of each project took into account the four pillars established by the Comprehensive Refugee Regional Framework (CRRF) and the aforementioned national chapter for MIRPS: 1) Reception and admission, 2) Immediate and persistent needs, 3) Support to host communities and 4) Opportunities for durable Solutions.



Focus areas

Area	Responsible Institution	Products
The integrated response for returned Hondurans and those in the exterior with protection needs	Ministry of Foreign Affairs and International Cooperation, SRECI	<ul style="list-style-type: none"> • Strengthening the consular network • Efficient management of technical and financial resources • Strengthening of UMAR's and CAMR's technical capacities • Development and implementation of a coordinated monitoring and evaluation system • Expansion of comprehensive and differentiated assistance • Coordinated communication strategy • Consensus building • Research on the socio-economic, political and legal problems
The institutional response to internal displacement – attention in support of humanitarian assistance and protection with a focus on durable solutions	Secretariat for Human Rights, SEDH	<ul style="list-style-type: none"> • Coordinated National Response System for Internal Displacement • Virtual Diploma in Internal Displacement • Mechanism for Response and Humanitarian Assistance • Communication Strategy for the Protection Mechanism. • Community Prevention and Protection Programs in Prioritized Municipalities through Training and Accompaniment Initiatives • National Strategy for Durable Solutions • Fund for Initiatives and Development of Livelihood Programs. • System for the Protection of Abandoned Assets. • Public Policy for the Prevention of Displacement.
The asylum system in Honduras - access to the protection mechanism for asylum seekers and refugees	National Institute of Migration, INM	<ul style="list-style-type: none"> • Strengthened technical capacity for identification and referrals. • Management of reception centres and shelters. • Promotion of respect for the human rights of migrants, asylum seekers and refugees. • Mitigation of the risk of social conflict between local and refugee communities • Management of funds for projects and self-sustaining initiatives

2.2 Estimating methodology

The following criteria was used to estimate the cost of inputs and outlined activities:

- Calculations reflect real costs and estimated projections for activities carried out routinely by institutions as well as those intending to be carried out.
- Total costs for protection capacity and durable solutions were estimated using unit costs as a basis. The projected number of beneficiaries was calculated using historical data regarding returnees and Hondurans abroad who were supported over the last five years.
- Regarding the profiles of internally displaced persons, the calculation for eligible persons was made based on the last characterization study. This study

estimated an average based on the percentage of the population that had necessities related to food, transfers, housing, etc. Based on that percentage, assistance capacities were projected as follows: 50% for the first year, 65% for the second year, 80% for the third year and 100% for the fourth year.

- The calculation of the number of beneficiaries in the profile of applicants for refugee and refugee status was performed based on the number of migrants in irregular condition treated in the Centres for Attention of Irregular Migrants (CAMI) during the year 2019 and the number of people requesting refugee status in the same period.
- No inflation rate was used to project an increase in costs; neither were unforeseen costs calculated, except in the project of Honduran migrants abroad and returned

3 Results

The global budget required for each project, broken down by each of the MIRPS pillars, the implementing institutions and relevant financing (which are the Republic of Honduras or gaps in financing). The total required is USD 61,935,701, for which the country would need to mobilize 54%, or USD 33,412,210 of internal resources. The remaining USD 28,523,490, or 46%, would be requested from outside sources.

Financing Summary (in USD)				
Population	Institution	Required Financing	National Financing	Financing Gap
Internally displaced persons due to violence	Secretariat for Human Rights, SEDH	\$37,237,581	\$23,540,899	\$13,696,681
Returned Hondurans and those in the exterior with protection needs	Ministry of Foreign Affairs and International Cooperation, SRECI	\$6,494,500	\$4,410,225	\$2,084,275
Refugees and Asylum seekers	National Institute of Migration, INM	\$18,203,620	\$5,461,086	\$12,742,534
Total		\$61,935,701	\$ 33,412,210	\$ 28,523,490

The SRECI Project will take place over 10 years, while the SEDH and INM projects will be implemented over four years (two during the current government, extendable). The annexes show how the funding sources and the Government of Honduras track the results in each of the three projects, as well as well as monitor, evaluate and measure their impact on supported populations.

The table shows the amount to be disbursed annually by each source. Each international cooperator will select the MIRPS pillar according to the priorities within their mandates and annual operational plans. The annexes show in detail the required investment for each MIRPS pillar, as well as results and products for each of the three projects in this program.

Each of the participating Honduran institutions have the experience needed to implement these types of projects.

4 Challenges and Limitations

The **availability of data** in a quickly changing process is a serious problem. The figures needed to produce this document can vary rapidly in terms of the number of people who return to the country as well as the number of internally displaced persons. The number of people who seek asylum in Honduras can also be affected by the establishment of new policies adopted by several countries, such as “Cooperation Agreements for the Review of Protection Requests.” These numerical modifications have consequences in the implementation of the program and its projects.

The program, established as a national protection mechanism through which the human rights of Hondurans who are abroad, returnees, internally displaced, and refugees, can be affected by the respective populations of concern and the costs related to their support.

5 Recommendations

1. Take advantage of the knowledge and experience that each institution gained during the implementation of prior projects, as well as **build alliances with the private sector** for the benefit of the population served.
2. A **project coordination and management structure** are recommended for the implementation of this project in order to mitigate risks related to personnel turnover in State departments. This structure should also have administrative experience and sufficient use of resources.
3. Share projects with the goal of implementing a strategy that contributes to **involving other institutions** in supporting the implementation of project activities.

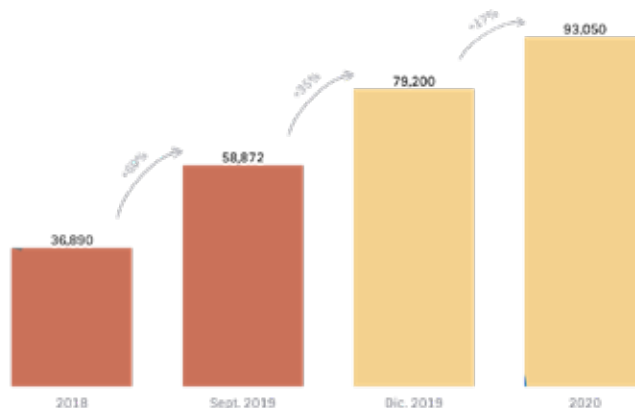
Disclaimer/ legal warning/ warning

The actions and products defined in the quantification and investment amounts refer to the main needs identified by the State of Honduras, as well as the costs required for their implementation. In no way can it be understood as activities executed or being executed, nor as public resources already available for use and investment.



MEXICO

Asylum seekers, refugees, people with complementary protection in Mexico (2018-2020)



1 Context

1.1 Country Situation

In the last five years, Mexico has ceased to be just a transit country for migrants mainly from countries north of Central America who head towards the United States. It has also become a host country for asylum seekers. According to data from the General Coordination of the Mexican Commission for Refugee Assistance (COMAR), from the Ministry of the Interior, the number of asylum seekers in Mexico increased from 2,137 in 2014 to 54,377 in September 2019. An estimated 73,000 asylum applications are estimated by the end of 2019. The projections for 2020 is that the number of asylum seekers will be 85,000; the number of cases recognized as refugees 6,500 and those with complementary protection will be 1,550¹. It should be mentioned that the recognition projections are based on the current capacity of the COMAR, taking into account the existing lag, a result of the suspension of deadlines, cases that can be abandoned and withdrawal.

The exponential increase in the number of applications over such a short time has implied an enormous effort by the institutions involved, mainly COMAR, in responding to asylum

claims and meeting the immediate needs of asylum seekers. This has been done with a limited expenditure budget and insufficient human resources to carry out the functions in accordance with international protection standards.

1.2 National Quantification

The quantification process will be very useful in order to achieve MIRPS objectives which are mainly “to promote new initiatives to address situations of displacement from a comprehensive and regional approach – linked with countries of origin, transit and destination – and involving a wide range of relevant stakeholders on a regional, national and international level”².

In addition to encouraging the exchange of experiences and good practices implemented by the MIRPS member states, conducting the quantification process can also be an opportunity to analyze the operational capacity of national institutions, not only in terms of their financing needs, but also of their organization and operations.

¹ Complementary Protection is “the protection that the Ministry of the Interior grants to the foreigner who has not been recognized as a refugee under the terms of the Law on Refugees, Complementary Protection and Political Asylum, consisting in not returning him or her to the territory of another country where his or her life would be threatened or in danger of being subjected to torture or other cruel, inhuman or degrading treatment or punishment.”

² MIRPS. Regional Annual Report 2017-2018

2 Process

2.1. Identification of Focus Areas

In the case of Mexico, it was agreed that the quantification exercise would center on three focus areas from the National Plan of Action in alignment with the areas of concern for first Global Refugee Forum.

The priorities selected were the strengthening of the asylum system; actions aimed at protecting the rights of children and adolescents (accompanied and unaccompanied, asylum seekers and with refugee status); and fulfilling children and adolescents' rights to public education.

To calculate the costs involved in strengthening the asylum system, the functions carried out by COMAR must be taken into account, in addition to some tasks carried out by the National Migration Institute (INM), the National Population Registry and Identity (RENAPO) and the Ministry of Foreign Affairs (SRE).

It is important to highlight that the choice of carrying out the quantification exercise on strengthening the asylum system, protecting children and adolescents in need of international protection and with refugee status, and ensuring access to education, was done in accordance with the priorities of the National Plan of Action and with the purpose of reinforcing the fulfillment of Mexico's MIRPS commitments. The decision was also made in accordance with two of the areas considered priority and in need of support in the framework of the Global Refugee Forum: protection capacity and education.

2.2. Identification of Tasks

Priority Area: Strengthening the Asylum System

To carry out the quantification exercise of the asylum system, we must take into account the functions carried out by COMAR, the INM, RENAPO and SRE, associated with the process of asylum applications. Among the most notable there are:

1. Inform the migrant population about the right to asylum and the related procedure (COMAR, INM).
2. The process for asylum requests (registration, status determination, signature system) (COMAR)
3. Issuance of the Unique Temporary Population Registry Code for Foreigners, which allows refugee applicants to access basic public healthcare and education services, as well as work legally for the duration of the application process³ (RENAP, COMAR, INM).

COMAR needs financial and personnel support to carry out other activities that are also within its competence and in conforming with article 15 of the Law for Refugees and Complementary Protection, published in the Official Journal of the Federation on February 21, 2012: :

- Address the specific protection needs of asylum seekers and refugees (channel other federal and state government institutions to unaccompanied children,

Focus areas:

- Strengthening the asylum system
- Protecting the rights of children and adolescents
- Access to public education

victims of sexual and gender-based violence and, in general, all persons with immediate needs in terms of protection, health, education, work, and temporary housing, among others).

- Administrative and legal functions.
- Generate statistics and data projection.
- Expand geographic coverage and presence on the ground (COMAR Delegations).
- Train COMAR staff and other government agencies that have direct contact with asylum seekers.
- Issue a judgment on the origin of family reunification, under the terms of article 58 of the Law.

Priority Area: Protecting the Rights of Children and Adolescents

With regards to the quantification exercise of actions aimed at protecting the rights of children and adolescents (accompanied and unaccompanied, asylum seekers and those with refugee status), we decided to calculate the approximate cost of the financial needs of the institutions involved in the so-called Comprehensive Protection Route for the Rights of Children and Adolescents in Migration

³ The Unique Key of Population Registry for Foreigners is an instrument of registration and identification, which is issued for a period of up to 180 or 365 calendar days, as the case may be, to foreign persons who are in Mexico and who have accredited have initiated the procedures to remain in the national territory, in the condition of regular stay determined by the corresponding immigration authority (National Migration Institute or the Mexican Commission for Refugee Assistance).

Situations, sponsored by the Government of Mexico. This protection rouse aims to guarantee the rights of children and adolescents who are migrants or asylum seekers through the coordination of different institutions as well as the identification of responsibilities.

It was decided to calculate the estimated costs of the economic needs of the Office for the Protection of Children and Adolescents (PPNNA) since this entity determines the best interests of the child⁴ and evaluates the international protection needs. It is important to clarify that the quantification was completed only in relation to the PFPNNA since it was not possible to find updated information on the capacity of attention of children and the budget of expenditures of PPNNA, which are in each of the states of Mexico.

The comprehensive protection mechanism begins once the PPNNA determine the best interests of children and issue the protection measures required by each child, in this case migrants, asylum seekers and with the status of unaccompanied refugees, to that the institutions involved (COMAR, DIF, INM) respond to the recommendations of the PPNNA.

When detecting evidence of needs for international protection, the PPNNA issues protection measures to COMAR to begin the procedure for recognizing refugee status and informs COMAR who will represent the NNA during the procedure. The COMAR transports and accompanies the children and adolescents when determined by the Attorney General's Office. Likewise, the PPNNA channels unaccompanied minors to DIF or civil society shelters. Finally, if the PPNNA detects signs of international protection needs, it issues a protection measure to the INM in order to prevent the return of the children or adolescent as well as consular notification.

Priority Area: Access to Public Education

Regarding the quantification exercise for access to public education for children and adolescents seeking asylum or with refugee status, we used the expenditure analysis of the Ministry of Public Education (SEP), since it is the institution responsible for providing children and adolescents with access to public education and granting them official certificates for their studies.

2.3. Information, statistics and cost sources

Once the priorities of the quantification exercise were established based on Mexico's MIRPS commitments, we set out to find information. First, contacted other institutions to make formal requests for information and data that we considered necessary to be able to quantify the asylum system and the costs of protecting the rights of children and adolescents as well as their access to the education.

Information was requested from the from the Secretary of Education, the Migration Policy Unit of the Ministry of the Interior and, logically, COMAR and UNHCR. Despite the total willingness of officials to support our information needs, in general, detailed and systematized information on applicants for asylum and people with refugee status is needed. Therefore, it was only possible to estimate the cost of strengthening the asylum system in Mexico and protecting and enforcing the rights of children and adolescents with international protection needs.

The limited information that we had access to made it difficult to achieve a homogeneous methodology for the quantification exercise. Thus, in relation to the costs involved in Mexico's asylum system process we refer to the data that the Direction of Administration and Finance of the COMAR and we reproduce the financing gap that this dependency had already calculated.

Regarding the public expenditure that would entail the access to public education by the requesting children and with the condition of refugees, since they cannot count on the exact number of these children and adolescents who attend school in Mexico, based In data consulted in the Government Reports of 2018 and 2019, we multiply the education costs of a Mexican child by 70% of the number of children seeking refuge and refugees under 18, which was the goal of the proportion of all refugee children and asylum seekers attend school. According to the 2017 Survey on the Refugee Population in Mexico (ENPORE), it is estimated that only 33% of the population of interest actually attend school, even though education in Mexico is considered mandatory.

With regards to the public expenditure that access to public education by children and adolescent asylum seekers and refugees, we multiplied the education costs of one Mexican child (using data from the 2018 and 2019 Government Reports) by the number of children and adolescent asylum seekers and refugees who are under 18 years of age. We

⁴ The PPNNA were created with the purpose of guaranteeing effective protection and restitution of the rights of children and adolescents whose rights were threatened or violations, and procedures were established to provide immediate attention and response to these cases. These are special protection measures and comprehensive restitution of rights of children and adolescents who are in particular situations of vulnerability, due to specific circumstances of socioeconomic, food, psychological, physical, disability, cultural identity, ethnic or national origin and immigration status, or related to aspects of gender, sexual preference, religious beliefs or cultural practices, or others that restrict or limit the exercise of their rights. These special protection measures are intended to repair the damage and place children and adolescents in a situation where all their rights are guaranteed; at the same time, the PPNNA will promote that the institutions act in a timely and articulated manner.

used this method because we do not have the exact number of children and adolescents who are asylum seekers and refugees and currently attend school in Mexico. We used the number of children and adolescents who are under 18 years old because this is the population group that should have access to the educational levels that are considered obligatory in Mexico. This method allowed us to establish the cost of having all children and adolescents who are asylum seekers and refugees attend school.

seeking asylum and with refugee status, we used a report published by UNICEF in 2016, where a calculation is made for the budget that the Protection Offices for children and adolescent should have in order to satisfactorily fulfill the attributions that the General Law of the Rights of Children and Adolescents (LGDNNA) confers them. This includes the federal office and the office in each one of the states that integrate the Mexican Republic.

To determine the costs of protecting children and adolescents

3 Results

In this first quantification exercise, Mexico has calculated a total required financing of US\$ 44,985,085 for 2020. It is estimated that 63% is planned through national financing, equivalent to US\$ 28,247,708. The remaining 37% of the required financing corresponds to the financing gap, equivalent to US\$ 16,737,377.

Additional detail of the quantification results can be found in the annex.

Financing Summary (2020 in USD*)			
Area	Required Financing	National Financing	Financing Gap
Protection Capacity	\$6,184,769	\$2,415,138	\$3,769,631
Child and Adolescent Protection	\$16,171,934	\$3,204,188	\$12,967,746
Access to Education	\$22,628,381	\$22,628,381	\$0
TOTAL	\$44,985,085	\$28,247,708	\$16,737,377
	MXN 882,157,508	MXN 553,937,546	MXN 328,219,963

3.1. Result on the financing needs to strengthen the Asylum System

The COMAR is made up of a General Coordination and five Directorates: Protection and Return; the Registry; Assistance and Institutional Coordination, as well as Legal Affairs and Transparency, and Administration and Finances. All are located in the central offices of Mexico City. The COMAR also has offices located in the southern border, in the states of Chiapas, Veracruz and Tabasco, and in the northern border, in the states of Nuevo León and Baja California.

According to information from the Directorate of Administration and Finance of the COMAR, this institution only has 48 positions for officials to operate nationwide. However, the Coordination for Comprehensive Assistance of Migration in the Southern Border, attached to the Ministry of the Interior, has given up 34 places, which in 2020 will

be formally transferred to the COMAR. In addition to this support, the Ministry of Finance and Public Credit authorized contracting 27 eventual positions; taking into account the 135 positions funded by UNHCR⁵.

The Directorate of Administration and Finance of the COMAR estimates that for this institution to cope with the enormous workload (which increased exponentially in the last three years) and develop their responsibilities efficiently and fulfill the rights that correspond to asylum applicants, established in the Law on Refugees and Complementary Protection, a budget of MXN 121,283,323 is required for 2020. In particular, this would cover expenses related to staff salaries of 244 current officials plus 33 additional personnel (MXN 114,083,323), as well as travel and per diem expenses for carrying out commissions (MXN 7,200,000), through which attention is provided to asylum seekers.

However, the reality is that the amount contemplated to

⁵ It is relevant to add that the Ministry of Foreign Affairs is the institution that must attend the COMAR consultations on the conditions prevailing in the country of origin of the applicants for refuge and for this they have three people dedicated to this work, who are a Head of Department and two Analysts.

*Exchange rate: 19.61 MXN to 1 USD

be allocated to the COMAR in 2020, according to the Expenditure Budget of the Federation, is MXN 47,360,858 which represents a 127% increase from the budget assigned in 2019. However, despite being a significant increase, if this amount is subtracted from MXN 121,283,323, which would be the ideal budget, we see that the financing gap for next year would be MXN 73,922,465.

3.2. Result on financing needs for Child and Adolescent Protection

National DIF System

Office for the Protection of Children and Adolescents (PPNNA)

According to the Report on the Budget of the PPNNA in the Federal Entities, prepared by UNICEF, in 2016 the PPNNAs received only 27% of what they would have required to have the ability to resolve the protection needs and safeguard the rights of all children and adolescents in vulnerable conditions, as is often the case for migrants and asylum seekers, especially those who are unaccompanied. The report also highlights that PPNNA does not have enough personnel to form the number of multidisciplinary groups necessary to serve the target population, nor do they have enough lawyers to represent children and adolescents in the proceedings.

If we use UNICEF's estimate as a starting point, considering that between 2016 and 2019 the budget amount for the PFPNNA has not varied significantly, the funding gap would be 73%. Therefore, if the budget allocated to the Federal PPNNA in 2019, was MXN 94,094,000, according to UNICEF's report this amount would represent only 27% of the budget that the Federal PPNNA should receive. Considering that the ideal budget allocated should be MXN 348,496,296, the financing gap would be 73%, is equivalent to MXN 254,402,296 pesos.

To calculate the cost of care received by the 1,712 migrant children, asylum seekers and unaccompanied refugees in 2019, the cost was calculated for each child that was attended in 2019 by the PFPNNA, by dividing the budget for expenditures for that year, which was MXN 94,094,000, among the total 1,874 children served (Mexicans, migrants, returnees, asylum seekers and accompanied and unaccompanied refugees), which amounts to MXN 50,210 for each child. However, if we focus exclusively on migrant minors, asylum seekers and unaccompanied refugees, who are usually the most vulnerable, and this amount is multiplied by the 1,712 children who in 2019 were in this situation and who were treated by the PFPNNA, the approximate cost of care for this population

was, under the logic of this calculation, MXN 85,959,520 which would represent, according to the UNICEF report, only 27% of the ideal budget, which would be MXN 317,131,629.⁶

In addition, it should be noted that, in the National 2020 budget, the amount allocated to the PFPNNA is MXN 62,834,131, a budget that would represent 33% less than in 2019, and that would mean that, for the first time since 2016, the budget of this public agency would fall considerably, so the financing gap would be even greater than in 2019.

National DIF Shelter System

Although not included in the quantification totals since it requires further analysis, it is important to mention that the National System for the Comprehensive Development of the Family (DIF) is the state institution that is responsible housing unaccompanied asylum seeker and refugee children. It is worth mentioning that the Mexican government and the DIF State Systems developed a diagnostic of all public shelters specialized in the care of children and adolescents in a situation of migration, as well as the Social Assistance Centers in charge of State systems that can receive this population once the refugee status application process is initiated with the Mexican Refugee Assistance Commission.

Currently, according to DIF data, the State and Municipal Systems of this institution have 23 shelters that exclusively receive unaccompanied children and adolescents in a migration situation. These are located in different states of the Republic: Aguascalientes, Chiapas, Chihuahua, Coahuila, Oaxaca, Puebla, San Luis Potosí, Sinaloa, Tabasco, Tamaulipas and Veracruz.

An example of these is the "Colibrí" shelter for unaccompanied children and adolescents with refugee status. This shelter offers them accommodation, food, clothing and footwear, as well as medical, psychological, pedagogical and legal attention. There are also recreational activities. As of October 2019, there are 15 children at this shelter, between 11 and 17 years old. The annual cost of this establishment is MXN 3,066,800. Although it is not included in the financing totals, if we consider, for example, the 636 unaccompanied children and adolescents who requested asylum in 2018 and multiply that number by the cost of each child housed in this shelter, we can get an idea of what it would have cost the Mexican State to support these children and adolescents in 2018: MXN 130,000,000.

⁶ It should be reiterated that the quantification exercise was only done on the PFPNNA, because it was not possible to find updated information on the PPNNA at the state level. They have a fundamental task in the protection of minors in a situation of vulnerability, since in accordance with the principle of immediacy "it will be the authorities of the federal and municipal entities, where the children are, who should provide immediate attention to this vulnerable sector."

*Exchange rate: 19.61 Mexican pesos to USD

3.3. Result on financing needs to gain access to public education for children and adolescents seeking asylum and refugees

It was not possible to determine the exact cost to the federal, state and municipal treasury of children and adolescent asylum seekers and with refugee status accessing public education. Thus, an approximate calculation was made with information from the COMAR, the Migration Policy Unit and the Government reports, of the percentage that, for example, the 10,273 children and adolescent asylum seekers and with registered refugee status in 2018 would have represented with respect to the total of students in basic and upper secondary education in Mexico that same year. The result was that they would only represent 0.03% of the total number students, indicating that it would not be a significant burden for the federal treasury.

However, in the case of the state of Chiapas as an example, where more than half of the asylum applications of the whole country are registered and that asylum seekers must stay in that locality for the duration of the process of request for refuge, in this case the pressure for local authorities is greater than at the national level, because they have fewer resources to respond to the needs of social services that asylum seekers require.

To calculate the cost that it would have represented for the state of Chiapas that the 6,448 NNA asylum seekers, with refugee status and with complementary protection, which had in 2018, had access to public education in that state, the average cost was multiplied nationwide per student for that year (MXN 24,000) for 6,448, which results in MXN 154,752,000; This amount would have represented 0.6% of the public expenditure that was allocated in Chiapas for public education in 2018 (MXN 26,993,650,000).

But, considering that the report *Strengthening Refugee Education in Times of Crisis*, published by UNHCR in 2018, shows that only 63% of refugee children go to primary school, compared to 91% of children worldwide and that although in the world, 84% of adolescents receive secondary education, only 24% of refugees have this opportunity, an average can be drawn between these data and those of school attendance What's in Mexico

According to data from the extinct National Institute for Evaluation for Education in Mexico, preschool school attendance is 78%; in primary of 99%; in high school of 94% and in high school of 75%. On the other hand, in the state of Chiapas, preschool school attendance is 78%; in 98% primary, 87% secondary and 64% high school.

If an average is made between the statistics of UNHCR worldwide and those of the specific case of Mexico, it can be

established, as a starting point, that 70% of children seeking asylum and refugee status be the percentage of children who must be enrolled in one of the schools in Mexico in 2020.

Therefore, if the NNA population is considered to represent 26% of the total asylum seekers, refugees and people with complementary protection, it is estimated that there will be approximately 24,381 children in 2020, then the estimated estimate of funding required to national level for 70% of children seeking asylum, refugees and with complementary protection (17,066), which is the percentage of minors who should attend school at least, would be approximately MXN 443,742,557, considering that the cost national average per compulsory education student by 2020 is MXN 26,000.

Also, if the estimate for 2020 is considered to be a total of 93,050 asylum seekers, refugees and with complementary protection at the national level and the average percentage that has been presented in Chiapas is 72% of the national total, then it can be estimated that in 2020, approximately, 66,996 asylum seekers, refugees and with complementary protection are registered in Chiapas; if it is taken into consideration that, of that population, 26% are minors (17,515) and if 70% of 17,515 are calculated, which are 12,260, and that figure is multiplied by MXN 26,000, education spending in 2020 for the population of interest in Chiapas would be MXN 318,778,353.

4 Challenges and limitations

- The main limitation we found when doing the quantification exercise was finding information and **systematized databases** on the population of interest. The challenge was to look for data in various sources of information, unrelated to each other, which led us to make only approximations of the costs and the financing gaps of the priority areas that were chosen for this quantification exercise. For example, there are various information systems that collect data on children and adolescents and related procedures, but there is no single case management system, as recommended in the Protection Route.

- Another challenge we found was the difficulty in obtaining **information from the different institutions involved in the protection of children and adolescents**. In this regard, we propose that in the working group of the Commission for the comprehensive protection of migrant children and adolescents and applicants for refugee status or in the

Commission itself, within the framework of the National System of Comprehensive Protection of Girls (SIPINNA), the quantification exercise be included as a priority topic in the work plan. Also, within the Inter-institutional Table on Asylum and Complementary Protection, a technical team should be formed that subsequently facilitates access to information, and to be able to **estimate the costs of the specific responsibilities** of all the institutions involved in the asylum system and immediate needs care and protection of the rights of asylum seekers and refugees.

- The objective should be to **expand the quantification exercise** and carry it out in the next few months in order to determine the economic burden for public administrations (federal, local and municipal) that the compliance with other commitments from the National Plan of Action imply. These commitments were not included in this first stage of the quantification exercise. Specifically, we are referring to carrying out a more **detailed quantification exercise on the cost involved in addressing the specific protection needs of children and adolescents**, especially unaccompanied asylum seekers and victims of sexual and gender-based violence. This is so that asylum seekers and those with refugee status can access public health services and employment.

5 Recommendations

- Different bodies have proposed **creating a concentrated case registration and management system to correct the lack of systematized information**, where the information is shared in an inter-institutionally encrypted manner and that provides statistics to the SIPINNA Information System.

- In the specific case of children and adolescents seeking asylum and with refugee status, we recommend **systematizing the information** in order to make a more in-depth assessment of the financing and human resources that the institutions involved require, to be more efficient in addressing the immediate needs of this population and in protecting their human rights.

- We also recommend **expanding the quantification exercise** to establish the approximate costs of accessing public healthcare and employment by asylum applicants. And that, at the next meeting of the Inter-institutional Board on Asylum and Complementary Protection, quantification become point on the agenda.

- It is important to clarify that, although the current number of asylum seekers does not have a significant impact in Mexico due to the size of the country, in economic and population terms, the same is not true in the southern border states,

such as Chiapas and specifically the city of Tapachula, where most of the asylum seekers are concentrated. This is important since the Law on Refugees, Complementary Protection and Political Asylum establishes that an individual must remain in the state of the Mexican Republic where he or she initiates the asylum process until said process ends. As a consequence of this legal provision, an economic and social problem has been generated in these federal entities, since they do not have the resources to meet the immediate and protection needs of asylum seekers. Therefore, we recommend **carrying out a quantification exercise for the specific case of Tapachula and other cities of the southern border, which receive a larger population of asylum seekers**, with the objective of estimating the financing needs of local and municipal administrations.

- In this vein, we recommend **deepening and expanding** this quantification exercise to help make visible the areas that require the most support from financial funds, both nationally and internationally, to respond, in a more effective and efficient way, to the needs of asylum seekers and refugees.



CASA ESPACIO
DE LOS REFUGIADOS

خوشا مدینہ

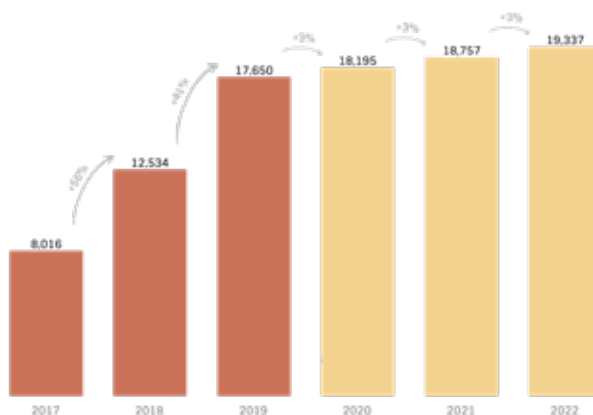
欢迎光临

BOYE - MALA

Programa Casa Refugiados
Cada mes se realiza un concurso de arte y se premia al ganador.
El concurso se realiza en el espacio de la Casa Refugiados por este mes.
El premio es un certificado de reconocimiento y un diploma.
El concurso se realiza en el espacio de la Casa Refugiados por este mes.
El premio es un certificado de reconocimiento y un diploma.

PANAMA

**New asylum claims and refugees in Panama
(2017-2022)***



1 Context

1.1 Country Situation

Panama is a transit and asylum country in Central America. Approximately 2,556 persons have been recognized under refugee status between 1990 and today. Over the last few years, Panama has experienced an increase in the number of asylum requests. The statistics of the National Office for Refugee Care (ONPAR) indicate that a total of 28,366 requests were received between June 2014 and June 2019. Additionally, as of July 2019, the new government has received approximately 20,000 requests for asylum pending evaluation from the previous administration.

The projections for 2022 indicate that the number of new requests will stabilize at approximately 15,000 new requests per year, in spite of the increasing tendencies over the recent years. Likewise, it is expected that with the implementation of more efficient processes and qualified personnel, Panama could reduce the backlog in requests for asylum that have been accumulation over the years.

Panama ratified the 1951 Convention and the 1967 Protocol Relating to the Status of Refugees through Law 5 from October 26, 1977. In 2018 the Ministry of the Interior (MINGOB), through the National Office for the Attention of Refugees (ONPAR), adopted Decree No. 5 from January 16, 2018, that modifies the regulations for seeking asylum, dictates new dispositions for the protection of refugees and gives new tools for improving the procedures aimed at certifying refugee status.

The ONPAR in Panama leads the national response for persons with international protection needs. It is the only governmental entity that receives requests for asylum, processes them and presents them before the National Refugee Commission (CONARE). CONARE applies the rulings

of the 1951 Convention and its 1967 Protocol, as well as other norms and regulations of the national legislature in order to guarantee the recognition, protection and assistance of refugees.

Panama has also ratified its compromise with the New York Declaration and its Comprehensive Refugee Response Framework. The Comprehensive Regional Protection and Solutions Framework (MIRPS) was created as a regional initiative to respond to the application of the Comprehensive Refugee Response Framework and the New York Declarations to the Global Compact on Refugees. MIRPS seeks ways to execute the existing agreements. At the same time, it tries to implement new initiatives that look for ways to comprehensively the refugee situation in countries of origin, transit and of asylum within a framework of regional cooperation.

In 2018 Panama presented and validated a National Plan of Action that identified specific actions within the framework of the MIRP pillars. This National Plan of Action has four pillars: Protection and Legal Matters, Access to Basic Necessities, Support for Host Communities, and Local Integration and Livelihoods

In July of 2019 Panama had change in Government and the current administration is evaluating the commitments acquired in 2018. This evaluation process presented an opportunity to update and revise the National Plan of Action, strengthening the institutional commitment to work in a coordinated and regulated way to provide protection and long-term solutions to asylum seekers and refugees.

An effort to quantify the commitments of the National Plan of Action was added to this evaluation process, with the objective of identifying the financial resources required to ensure protection and to provide durable solutions to asylum seekers and refugees. The impact indicators the measures that Panama will be reporting on were also defined.

1.2 National Quantification

The quantification of the commitments has two goals. The quantification exercise will help on the one hand to determine the portion of MIRPS that will be financed by the State through the national budgets. On the other hand, it will calculate current financing gaps to be presented when requesting international cooperation.

The quantification will help the country get a more precise vision of what Panama has invested and/or will have to invest to serve, from a comprehensive perspective, the current and future requirements of asylum seekers and refugees. The process has allowed a review and updating of the key tools required for the adequate allocation of the resources. Once these needs are identified and quantified, their support is possible in a national budgeting process.

Beyond the benefits that this process has brought in identifying the required national financial resources, taking into account that the trends in regional forced displacement are increasing and the limited national resources, we consider that shared responsibility must be reflected in financial contributions to support host countries when providing protection. This process also gives an opportunity to present to the international community the size of the financing gaps, understanding that the assistance for persons with international protection needs is a shared responsibility between the host countries and the international community.

2 Process

2.1 Definition of Focus Areas

The National Technical Team took into account the fact Panama is going through a process of evaluation of the Action Plan and its commitments by diverse public institutions and proposed the option of focusing the quantification exercise on ONPAR and in key services where Panama has demonstrated significant advances in comprehensive attention for persons of concern. In order to do this, they identified and estimated of the costs of guaranteeing and improving the services related to the process of requesting asylum and the comprehensive assistance provided by ONPAR and education services including access to preschool, primary school, middle school and higher education¹.

Focus areas:

- Protection - Improve services for procedures and requests for asylum seekers and recognized refugees.
- Protection - Improve services for protection and comprehensive assistance for asylum seekers and recognized refugees.
- Education - Promote the integration and human development of the asylum seeker and refugee population.

Panama has presented within its National Plan of Action and through a series of commitments, the need to strengthen ONPAR with the aim of having more efficient management and giving comprehensive services and assistance to persons with protection needs. The commitments defined in the National Plan of Action that correspond to the strengthening of the ONPAR and the improvement of its services are the following:

- To improve the Registration Process (TRE²) so that it expedites the inter-operability within the public sector of the institutions authorized to validate the requests for asylum, guaranteeing the confidentiality of the information provided.
- To reduce the backlog in requests that were presented to ONPAR during the validity of Decree No. 23 from February 10, 1998, through which the Law No. 5 from October 26, 1977, was developed, that approved the 1951 Convention and the 2967 Protocol.
- To facilitate and manage more human and financial resources to ONPAR so that they can count on sufficient capacity to respond to an increasing number of requests. This includes, among others, personnel for project management, data management, lawyers, social workers, psychologists and other related professionals.
- To promote the presence of ONPAR in strategic regions of the country, so as to give opportune responses to cases of required international protection

¹ In accordance with the Ministry of Education, grades correspond to the following levels: nursery and pre-nursery correspond to Preschool; 1, 2, 3, 4, 5 y 6 correspond to Primary School; 7, 8 y 9 correspond to Middle School; and 10, 11 and 12 correspond to High School. In the case of higher education, only bachelor's was quantified.

² The TRE (Regular Structured Procedure) is a technological tool that allows the systematization and digitalization of the procedure for the Application for the Refugee Condition in the ONPAR. This, among other things, allows the transparency and efficiency of the process, giving each stage an estimated time and allowing users access to review the progress of their application. It also allows you to make refugee status requests via the Web.

and to those who manifest their intention of requesting asylum in Panama.

- To organize meetings with the technical teams of Commissioners of the CONARE for the analysis of the cases that will be presented in ordinary meetings of the National Commission for the Protection of Refugees, with the goal of guaranteeing a faster response to the cases admitted by ONPAR.

Although these commitments encompass a series of activities aimed at strengthening ONPAR, there are important aspects in the process of institutional strengthening for the improvement of service provision that are not directly reflected. To achieve this, and together with the quantification of some of the commitments, the process of quantification has been also focused on a broader, more encompassing vision for the strengthening of ONPAR and from a service perspective. This has included the review and updating of tools that will enable this office to make a strategy and operations plan that is more structured and allow it to continue with the optimization of processes that lead to delivering more efficient and effective services. Based on the analysis of current regulations, two macro-service areas are identified that are presented in a process of care for people with international protection needs from ONPAR, with a series of more focused services within each of these areas:

A. Services related to the management of procedures and certifications for asylum seekers and refugees.

Services that were focused on:

- Asylum requests
- Requests for family reunification
- Request for certifications and permits
- Request for process withdrawal

B. Services related to the protection and comprehensive services for asylum seekers and recognized refugees.

Services that were focused on:

- Information and monitoring services for asylum seekers
- Specialized assistance services for persons with extreme vulnerability
- Projects for comprehensive assistance (seeks to implement individual projects and complement projects implemented by partners)

This was followed by a process of on the field verification of these services with the goal of establishing if ONPAR,

through the management of its processes, was providing said services. In order to achieve this, work meetings were held with diverse office collaborators, individual interviews were made for different areas, and observations during the process of service provision and execution of services were made. Finally, due to the fact that ONPAR is a department of MINGOB, meetings were held, and information was exchanged with other offices that support the ministry.

In addition to the quantification of the commitments and services to strengthen ONPAR, the quantification process was also applied to educational services. The Comprehensive Response Framework of the Global Compact on Refugees raises the need to begin inclusion processes from the beginning, arguing that when refugees have access to education, they can develop their skills and become self-sufficient, contributing to local economies and promoting the development of the host communities.

In its National Action Plan under the fourth axis of Local Integration and Livelihoods, Panama has established commitments that are in line with this need. In particular, two commitment reflect Panama's pledge to promote the integration and human development of the population requesting refugee status and recognized refugees through educational services. These commitments are as follows:

- Promote the development of the instructions, Procedure Manual and leveling tests, for the full operation at national level of Decree 1225 (of October 21, 2015), in a uniform and standardized manner. Decree 1225 dictates that the lack of documents does not prevent access to the education system.
- Match the cost, as tuition, for students recognized as refugees who are studying for a bachelor's degree or technical studies at the University of Panama to pay a national; recognizing the status of special protection of said population and its formal reception by the Panamanian State.

Panama has already made significant progress in the commitments related to access to the public education system. Decree 1225 dictates that the lack of documents of asylum seeker or recognized refugees does not prevent access to the education system. In terms of higher education, an agreement has already been established with the University of Panama to equalize the cost of tuition for refugee students who are studying for a bachelor's degree or technical career studies at the University of Panama.

For the quantification of educational services, the following were taken into account: pre-school, primary, pre-secondary and secondary education services, which are offered under the Ministry of Education in the public system; and the technical and degree studies offered by the University of Panama³.

³ To date, the agreement to match the tuition fees for students recognized as refugees is only held with the University of Panama.

2.2 Period of Analysis

The analysis period chosen for the quantification exercise proposes a mid-term analysis, beginning in 2018, the year in which the commitments were defined, and goes until 2022. In the case of the quantification of the ONPAR services, the amounts reflected in 2018 and 2019 reflect allocated and executed budgets, actual and approximate, respectively. From 2020 to 2022, amounts that reflect the needs and corresponding projections are worked on.

For the educational services, the same period of analysis was chosen. Unlike the previous methodology, an average of the beneficiary population figures for 2018 and 2019 was used to project the needs corresponding to the educational services from 2020 to 2022.

2.3 Definition of the Population of Concern

For the quantification exercise, the National Technical Team has determined that the persons of concern are asylum seekers, those that have been allowed to start the procedure to be recognized as refugees, and those that have been accepted by the State as refugees.

With a current backlog of 20,000 requests from previous years and a projection of approximately 7,000 new requests expected by December 2019, it is estimated that Panama will have approximately 27,000 asylum seekers by the end of 2019. According to statistics from ONPAR and UNHCR, Panama had recognized 2,556 persons as refugees as of July 2019. The rate of acceptance has remained stable, although the yearly number of requests has increased. For more information refer to the Annex.

For the quantification of educational services, the population of interest is divided into age groups, which allows the population of interest to be identified by educational levels. For this, the cases containing nuclear family are separated and the national age percentages are applied as a proxy. Finally, schooling rates are applied to these figures to focus the population of interest. It should be noted that for the educational services corresponding to preschool, primary, middle school, and high school the population requesting refugee status and recognized refugees is counted, since Decree 1225 covers every child of school age. For educational services corresponding to technical and undergraduate studies, only the population of refugees recognized by the State is counted, according to the national agreement.

The crisis in Venezuela has generated a significant increase in the regional migration flow and Panama has received an important number of Venezuela nationals that are affected by the situation in their country of origin. According to data presented by UNHCR, the number of Venezuelans that have entered Panama as of March of 2019 is approximately 94,600. Between 2014 and 2018 ONPAR received approximately 10,700 Venezuelan asylum seekers, of which 46 were recognized as refugees.

2.4 Quantification Methodology

Distinct quantification methodologies by service were used. For the services offered by ONPAR and related to the management of procedures and certifications and protection and comprehensive care for asylum seekers and refugees, a detailed cost methodology was used. For educational services, including pre-school, primary, pre-secondary and middle school education, and technical and bachelor's studies, an average cost methodology was used.

2.5 Detailed Cost Methodology

A detailed methodology of cost estimating was implemented for the quantification of the services offered by ONPAR. The main source was ONPAR which, in addition to giving the information collected from interviews and work meetings, also gave statistical data and historical and current budget implementations. Additional information was also requested from UNHCR and non-governmental organizations that offered similar services or relevant to those identified by ONPAR.

The collected information was organized in three categories for the definition of requirements: human resource needs, operational costs and physical space requirements. Two methodologies for the analysis of human resources needs were used: an analysis based on the demand and level of effort required for the satisfaction of said demand, and the focused services that were determined in the mapping of services. An historical analysis was carried out for the quantification of operational costs. The basis used was the proportion of operational costs in relation to the directly assigned human resources. This was incremented from 3% to 20%, as per the requirements, adding also specific operational costs for comprehensive assistance that have not been developed yet. The cost accounting for the office space requirements was done based on a minimum of square meters per person, taking into account the required increase in personnel for the proper delivery of the service. Finally, a methodology of direct and indirect costs was used to determine the cost for each area of service offered by ONPAR. See the Annex for more details.

2.5 Average Cost Methodology

Once the educational services and the population of interest were defined, an average cost methodology was carried out. For this, statistical data on the applicant population of refugee status and recognized refugees were used, separating cases with nuclear families and applying the data of national age groups as a proxy to determine the beneficiary population.

Once the population of interest was divided by age groups, the rates of schooling to be applied were defined. For this, the national schooling averages and average rates of schooling for asylum seekers and refugees worldwide were taken into account. It was determined to apply an average between the national school attendance rates and the rates presented in UNHCR school attendance study.

Once the beneficiary population was defined, the national cost per student was applied according to school level. As a reference, the cost defined by the National Institute of Statistics and Census (INEC) was taken. Given that the publication of the national cost per student in official schools corresponds to 2016, this was projected to 2019 using an annual increase of 3%. Finally, this amount was multiplied by the beneficiary population to define the Required Financing.

The definition of the National Financing and the Financing Gap was based on an analysis of the sharp increase that Panama experienced in the number of applications for refugee status between 2018 and 2019. Currently, the State has a national budget allocated to services educational and the which does not discriminate between nationals and asylum seekers or refugees. Historically, the Panamanian education system has had the ability to absorb the number of children under this status. However, the sharp increase in the number of asylum seekers has had an impact on the ability of the system to continue absorbing this number without additional budgetary adjustments or allocations. This quantification exercise bases the National Financing estimate on average beneficiary population figures for 2018 and 2019, raising the State's ability to bear the costs of educational services for a given number of beneficiary population, before being affected, in a negative way, the quality or access to said service.

The Financing Gap, then, would correspond to the costs of educational services for the beneficiary population based on the determined number that the State can assume. In this case, that number corresponds to the average of the corresponding beneficiary population between 2018 and 2019.

3 Results

In this first quantification exercise, Panama has calculated a total required financing of US\$ 19,363,970 for 2020 to 2022. It is estimated that 70% is planned through national financing⁴, equivalent to US\$ 13,517,806. The remaining 30% of the required financing corresponds to the financing gap, equivalent to US\$ 5,846,164.

Additional detail of the quantification results can be found in the annex.

Financing Summary (2020-2022 in USD)			
Area	Required Financing	National Financing	Financing Gap
Management of procedures and requests for asylum seekers and recognized refugees	\$3,994,615	\$1,634,315	\$2,360,300
Protection and comprehensive assistance for asylum seekers and recognized refugees	\$1,491,989	\$406,000	\$1,085,989
Education services for preschool, primary school, middle school and higher education	\$13,877,366	\$11,477,491	\$2,399,875
Total	\$19,363,970	\$13,517,806	\$5,846,164

The amounts are estimates of the finances required for the implementation of the needs identified by the State. The projections of the national budget are estimates and do not represent budgetary commitments. For more detail and the broken-up amounts of the necessities, national budgets and gaps, see the Annex.

One of the main discoveries from the quantification of the services offered by ONPAR is the current lack of balance in the allocation of resources, both human and financial, that are assigned to each area of service. In this regard it was noticeable that one area of service was substantially more developed than another and most of the human and financial resources of the office were allocated to it. The area of service for the management of legal procedures for asylum seekers and for recognized refugees relies on information that was gathered for this specific process, as well as on assigned personnel and financial resources that enable its management. This is currently the main service offered by the office and for which the biggest portion of the human and financial resources is allocated.

On the other hand, the service area for the protection and comprehensive assistance for asylum seekers and recognized refugees is managed in an ad-hoc manner. In some cases, time of personnel assigned to the area of service for the management of legal procedures is utilized, because this area does not have the personnel required for its management. The resources that this service requires

are not reflected in the functional organizational structure or in the allocation of human and financial resources. In a similar way, various services included under “comprehensive care” and which are emphasized in the analysis documents mentioned previously, are not reflected in the services currently provided by ONPAR.

This reality was considered for the definition of the resources required when each budgetary item was analyzed and with the goal that each area was allocated with the required resources to maintain or develop its area of service. As a result, a more equitable allocation of resources for each area was achieved. Even so, the area of service for the management of legal procedures for asylum seekers and recognized refugees is still the main portion of the work done by this office.

Although the average cost methodology did not allow a detailed review of budgetary items of educational services in the different governing institutions, specific areas and programs were identified to improve the access and permanence of the population of interest in the education system. Among them, the need to invest in educational centers was identified - new classrooms, number of teachers, among others - located in sectors where the beneficiary population is concentrated. Likewise, technical assistance opportunities were identified for student leveling processes, to promote inclusion and permanence in the education system, and to implement awareness trips.

4 Challenges and limitations

The quantification exercise presented some challenges that could be eased and others that are still being worked on with the goal of improving the quantification exercise. Some of the main challenges in this process were the following:

Challenges	Mitigation Measures
<p>The process of quantification of MIRPS commitments made by Panama coincided with a process reevaluation of the commitments because of a change in government that took place. In July 2019 Panama experienced a government transition. The current administration is in the process of reevaluating the commitments made in 2018. Because of that the quantification process focused in a detailed way on the needs of ONPAR and using an average cost in the case of education services.</p>	<p>The evaluation process presented an opportunity to update and inspect the National Plan of Action, strengthening the institutional commitment to work in a coordinated way in order to provide protection and durable solutions to asylum seekers and to refugees. At the same time, the limitations arising from focusing exclusively on strengthening ONPAR, presented the opportunity of developing tools that would help this office in making an effective planning and in a review and improvement of its processes. A part of the National Technical Team remained after the government transition, thus guaranteeing the transmission of know-how and training of the new personnel.</p>
<p>Shortage of statistical data about asylum seekers and refugees in Panama: ONPAR does not have the statistical database that is needed to verify information about the number of refugees, or specific data about refugees or people in need of protection. Although it counts on a structured procedural system for regular formalities (TRE), this until now has not been configured so as to give general statistical data about the beneficiary population. In a similar way, the statistics on education also do not consider a distinction between foreign students in general and asylum seekers and refugees.</p>	<p>The new administration made an effort to organize the statistics from 2015 to now with an exhaustive revision of physical files at CONARE. The result of this work was fundamental to clarify some assumptions about the beneficiary population and users. This information was complemented with information from the data base of UNHCR and with statistics provided by civil society organizations that implement support programs.</p>
<p>Shortage of budgetary information on historical allocation and on the capacity to execute: The office does not have the budgetary, financial and accounting tools that would allow a proper budgetary planning and the constant monitoring of its execution. The portion of the national budget assigned to the office is centrally managed by the Administration and Finance Directorate at the Ministry for Finances. At the same time, the allocation of budget from UNHCR must pass certain central filters that slow down the execution.</p>	<p>ONPAR gave approximate figures in relation to national budget allocations and for the budget assigned by UNHCR. These numbers served as the basis for the assumptions used on the projections.</p>
<p>Availability of national statistics on the average costs of services: The insufficient availability of national statistics for a methodology on average costs constitutes an important challenge for the ongoing process of reevaluation of commitments, considering the future necessity of continuing with their quantification. For example, the education sector has statistical average data that could serve in the future for the quantification of those commitments related to education. Still, there are other sectors where this information is not available. The main source is the National Institute for Statistics and Census.</p>	<p>For these cases the search of other sources is recommended, as well as indicators or variables that could serve as a proxy when specific statistical data is not available. This could be found in CEPAL studies or at multilateral entities.</p>

5 Recommendations

- 1. Expand the scope of the quantification:** Since a detailed quantification process for the commitments and services offered by ONPAR and for education services is available, it is recommended that the scope is increased to include commitments and services at other state institutions.
- 2. Use of quantification tools in budgetary and planning processes:** The process and tools developed during the quantification process have allowed the revision and updating of tools that are key for planning. The national budgetary processes are currently based on these tools, among others for the definition of the budgetary structures and the allocation of resources. These tools are needed for a proper allocation of resources during the budgetary national process, because they increase visibility and sustainability.
- 3. Set up a database:** It is necessary to develop and maintain a statistical data base about the users and beneficiaries of the services offered by ONPAR. The data and information are fundamental elements for the definition of policies aimed at generating an impact on the service recipients. From the quantification and through to the definition of services, all is based on data and information that allows us to recognize the needs of the people.
- 4. Define a strategy to align the international cooperation with the areas of service and their requirements:** Quantifying the requirements per area of service helps us to identify with greater ease the required resources for results-based management. In the future, Panama will have to define a strategy for aligning the international cooperation resources with the service areas with the objective of reinforcing areas of service that are already being delivered and to develop new services to give comprehensive assistance and durable solutions to asylum seekers and refugees.



Annexes

Belize
Costa Rica
El Salvador
Guatemala
Honduras
Mexico
Panama

BELIZE

ANNEX

1. Quantification Detailed Results (costs in BZE\$)

Scenario A: 10% annual increase in the Population of Concern (2020-2021)											
Priority Area	Responsible Entity	Activities/ Specific Costs	Quantity		Unit Cost	Required Financing		National Financing		Financing Gap	
			2020	2021		2020	2021	2020	2021	2020	2021
Asylum System	Refugee Dept	SOPs and Training	100	100	\$440	\$45,100	\$46,228	\$0	\$0	\$45,100	\$46,228
		Additional Staff for Refugee Dept	2	2	\$11,000	\$22,550	\$23,114	\$0	\$0	\$22,550	\$23,114
		Recurrent Operation Cost	1	1	\$376,656	\$414,322	\$455,754	\$414,322	\$455,754	\$0	\$0
		QAI Expert	0	0	\$124,000	\$124,000	\$124,000	\$0	\$0	\$124,000	\$124,000
		Public awareness	10	6	\$17,500	\$179,375	\$110,316	\$0	\$0	\$179,375	\$110,316
		Subtotal				\$785,347	\$759,411	\$414,322	\$455,754	\$371,025	\$303,657
Regularization	Ministry of Immigration	Regularization fees	2100	132	\$200	\$551,250	\$34,650			\$551,250	\$34,650
		Subtotal				\$551,250	\$34,650			\$551,250	\$34,650
Humanitarian Needs	Ministry of Human Development	Social Assistance	1993	2193	\$1,380	\$2,819,381	\$3,178,853	\$0	\$0	\$2,819,381	\$3,178,853
		Subtotal				\$2,819,381	\$3,178,853	\$0	\$0	\$2,819,381	\$3,178,853
Education	Ministry of Education	Primary education (ages 5-14): operations	939	1033	\$1,721	\$1,655,935	\$1,867,067	\$1,655,935	\$1,867,067	\$0	\$0
		Primary education (ages 5-14): capital outlays	38	3	\$39,200	\$1,526,840	\$123,554	\$1,526,840	\$123,554	\$0	\$0
		Secondary education (ages 12-18): operations	315	347	\$3,785	\$1,223,850	\$1,379,891			\$1,223,850	\$1,379,891
		Secondary education (ages 12-18): capital outlays	13	1	\$39,200	\$522,340	\$41,185			\$522,340	\$41,185

					Subtotal	\$4,928,965	\$3,411,696	\$3,182,775	\$1,990,620	\$1,746,190	\$1,421,076
Entrepreneurship	BEST/Help for Progress	Micro Grants	1100	1100	\$1,087	\$1,225,593	\$1,256,232	\$0	\$0	\$1,225,593	\$1,256,232
		Vocational Training	110	110	\$1,100	\$124,025	\$127,126	\$0	\$0	\$124,025	\$127,126
		Language Training	1100	1100	\$120	\$135,300	\$138,683	\$0	\$0	\$135,300	\$138,683
		Subtotal				\$1,484,918	\$1,522,040	\$0	\$0	\$1,484,918	\$1,522,040
TOTAL					\$10,569,861	\$8,906,650	\$3,597,097	\$2,446,374	\$6,972,764	\$6,460,276	

Scenario A: 30% annual increase in the Population of Concern (2020-2021)											
Priority Area	Responsible Entity	Activities/ Specific Costs	Quantity		Unit Cost	Required Financing		National Financing		Financing Gap	
			2020	2021		2020	2021	2020	2021	2020	2021
Asylum System	Refugee Dept	SOPs and Training	130	130	\$440	\$58,630	\$60,096	\$0	\$0	\$58,630	\$60,096
		Additional Staff for Refugee Dept	4	4	\$11,000	\$45,100	\$46,228	\$0	\$0	\$45,100	\$46,228
		Recurrent Operation Cost	1	1	\$376,656	\$489,653	\$636,549	\$489,653	\$636,549	\$0	\$0
		QAI Expert	0	0	\$124,000	\$124,000	\$124,000	\$0	\$0	\$124,000	\$124,000
		Public awareness	10	6	\$17,500	\$179,375	\$110,316	\$0	\$0	\$179,375	\$110,316
		Subtotal					\$896,758	\$977,188	\$489,653	\$636,549	\$407,105
Regularization	Ministry of Immigration	Regularization fees		156	\$200	\$551,250	\$40,950			\$551,250	\$40,950
		Subtotal				\$551,250	\$40,950			\$551,250	\$40,950
Humanitarian Needs	Ministry of Human Development	Social Assistance	2356	3062	\$1,380	\$3,331,996	\$4,439,885		\$0	\$3,331,996	\$4,439,885
		Subtotal				\$3,331,996	\$4,439,885	\$0	\$0	\$3,331,996	\$4,439,885
Education	Ministry of Education	Primary education (ages 5-14): operations	1110	1443	\$1,721	\$1,957,014	\$2,607,721	\$1,957,014	\$2,607,721	\$0	\$0
		Primary education (ages 5-14): capital outlays	44	14	\$39,200	\$1,767,920	\$576,583	\$1,767,920	\$576,583	\$0	\$0
		Secondary education (ages 12-18): operations	373	485	\$3,785	\$1,446,369	\$1,927,286			\$1,446,369	\$1,927,286

		Secondary education (ages 12-18): capital outlays	15	4	\$39,200	\$602,700	\$164,738			\$602,700	\$164,738
					Subtotal	\$5,774,003	\$5,276,328	\$3,724,934	\$3,184,304	\$2,049,069	\$2,092,024
Entrepreneurship	BEST/Help for Progress	Micro Grants	1300	1300	\$1,087	\$1,448,428	\$1,484,638			\$1,448,428	\$1,484,638
		Vocational Training	130	130	\$1,100	\$146,575	\$150,239			\$146,575	\$150,239
		Language Training	1300	1300	\$120	\$159,900	\$163,898			\$159,900	\$163,898
						Subtotal	\$1,754,903	\$1,798,775	\$0	\$0	\$1,754,903
TOTAL					\$12,308,909	\$12,533,126	\$4,214,587	\$3,820,853	\$8,094,322	\$8,712,273	

2. Regularization Detailed Costs (costs in BZE\$)

Regularization Calculations				
		cost of visa	cost of extensions - 6 months	total costs
Year 2020				
persons	2,100			
head of households: 3.2 pers /HH	656	100	300	\$262,500
dependants	1,444	100	100	\$288,750
TOTAL				\$551,250
Year 2021; 10% extra influx				
Regular influx; persons	600			
10% increase	660			
Not registered POC 25%	165			
Not registered genuine refugees 80%	132			
head of households: 3.2 pers /HH	41	100	300	\$16,500
dependants	91	100	100	\$18,150
TOTAL				\$34,650
Year 2021; 30% extra influx				
Regular influx; persons	600			

30% increase	780			
Not registered POC 25%	195			
Not registered genuine refugees 80%	156			
head of households: 3.2 pers /HH	49	100	300	\$19,500
dependants	107	100	100	\$21,450
TOTAL				\$40,950

3. Population of Concern Information

Population of Concern Belize 2019-2021						
		2019	2020		2021	
Population of Concern	Scenario:	10%	30%	10%	30%	
Refugees		450	495	585	545	761
Asylum Seekers/POC		4,034	4,437	5,244	4,881	6,817
TOTAL		4,484	4,932	5,829	5,426	7,578
# of cases (households)		2,265	2,492	2,945	2,741	3,828
		51%	51%	51%	51%	51%

Estimated Age Distribution PoC 2019-2021						
		2019	2020		2021	
Refugees, Asylum Seekers and POC	%*	Scenario:	10%	30%	10%	30%
0-4	12%	538	592	700	651	909
5-14	24%	1,067	1,174	1,387	1,291	1,803
15-19	11%	478	526	621	578	808
20-60	49%	2,177	2,394	2,830	2,634	3,679
60+	5%	224	247	291	271	379
Total	100%	4,484	4,932	5,829	5,426	7,578
# of cases (households)		2,265	2,492	2,945	2,741	3,828

Estimated Used of Services of PoCs 2019-2021					
	2019	2020		2021	
	Scenario:	10%	30%	10%	30%
% use Social Asst services	80%	80%	80%	80%	80%
# of household use Social Asst services	1,812	1,993	2,356	2,193	3,062
% PoC children attend primary	80%	80%	80%	80%	80%
# PoC children attend primary	854	939	1110	1033	1443
% PoC children attend secondary	60%	60%	60%	60%	60%
# PoC children attend secondary	287	315	373	347	485

4. Mid-Year Population Estimates -Belize - 2016

Belize Postcensal Population Estimates; Major Administrative Areas									
Area	Estimated Mid Year Population 2017	Estimated Mid Year Population 2018	Estimated Mid Year Population 2019	Estimated Mid Year Males 2017	Estimated Mid Year Males 2018	Estimated Mid Year Males 2019	Estimated Mid Year Females 2017	Estimated Mid Year Females 2018	Estimated Mid Year Females 2019
Country Total	387,879	398,050	408,487	193,942	199,028	204,247	193,937	199,022	204,240
Urban	173,841	178,195	182,663	84,827	86,963	89,155	89,014	91,232	93,508
Rural	214,038	219,855	225,824	109,115	112,065	115,092	104,923	107,790	110,732
Corozal	47,437	48,429	49,446	23,660	24,148	24,649	23,777	24,281	24,797
Corozal Town	12,334	12,652	12,979	5,886	6,034	6,187	6,448	6,618	6,792
Corozal Rural	35,103	35,776	36,467	17,774	18,114	18,462	17,329	17,663	18,005
Orange Walk	50,968	51,749	52,550	25,561	25,925	26,299	25,408	25,824	26,251
Orange Walk Town	13,679	13,674	13,669	6,633	6,617	6,602	7,046	7,057	7,068
Orange Walk Rural	37,290	38,075	38,881	18,928	19,307	19,697	18,362	18,768	19,184
Belize	117,196	120,602	124,096	57,847	59,554	61,305	59,350	61,048	62,791
Belize City	62,582	63,423	64,287	30,237	30,639	31,051	32,345	32,784	33,236
San Pedro Town	18,440	19,477	20,542	9,544	10,087	10,644	8,896	9,390	9,897
Belize Rural	36,175	37,701	39,268	18,066	18,828	19,610	18,109	18,873	19,658
Cayo	93,352	96,197	99,118	46,631	48,059	49,524	46,720	48,138	49,593
San Ignacio/Sta Elena	21,736	22,335	22,951	10,662	10,958	11,263	11,074	11,377	11,688
Benque Viejo	6,781	6,880	6,982	3,409	3,466	3,522	3,371	3,415	3,460
Belmopan	21,814	23,038	24,294	10,715	11,326	11,954	11,099	11,712	12,340
Cayo Rural	43,022	43,944	44,890	21,845	22,309	22,785	21,176	21,635	22,105
Stann Creek	42,230	43,459	44,720	21,875	22,514	23,171	20,355	20,945	21,550
Dangriga	10,328	10,442	10,559	4,905	4,949	4,995	5,423	5,493	5,564
Stann Creek Rural	31,902	33,017	34,161	16,970	17,565	18,175	14,932	15,452	15,985
Toledo	36,695	37,614	38,557	18,368	18,828	19,299	18,327	18,786	19,258
Punta Gorda	6,148	6,272	6,399	2,836	2,886	2,937	3,312	3,386	3,463
Toledo Rural	30,547	31,342	32,158	15,532	15,942	16,363	15,015	15,400	15,795
Source: Belize PHC, 2000 & 2010									

5. NAPPS and Quantification Priorities

National Action Plan		Quantification Priorities	
Pillar 1: Reception and Admission			
1	Capacity building for all relevant Government authorities, delivering Standard Operating Procedures for POC referral.	1	Strengthening of Asylum Process: ➤ Standard Operating Procedures ➤ Staff & Recurrent Operations Cost
2	Provision of information to POC in relation to admission to territory and asylum processes		
3	Improved comprehensive data collection (applications; admissions; rejections) and analysis system.		
4	Consideration to participate in the Quality Assurance Initiative (QAI) for strengthening of the asylum process.	1	Strengthening of Asylum Process: ➤ Quality Assurance Initiatives
		2	Regularization option
5	Exchange of information with CRPSF/ MIRPS States on best practices and mechanisms of sharing of responsibility.		
Pillar 2: Support for Immediate and Ongoing Needs			
6	Collaboration with international community in relation to improved opportunities for refugee integration.		
7	Optimize internal coordination, ensuring that asylum-seekers access all social services to which they are entitled.	3	Humanitarian Needs: ➤ Social Assistance
Pillar 3: Support to Hosting Communities and Countries			
8	Mapping and data collection exercises on POC and host communities to create evidence for inclusion in national plans.	4	Education: ➤ Primary & Secondary Education Services

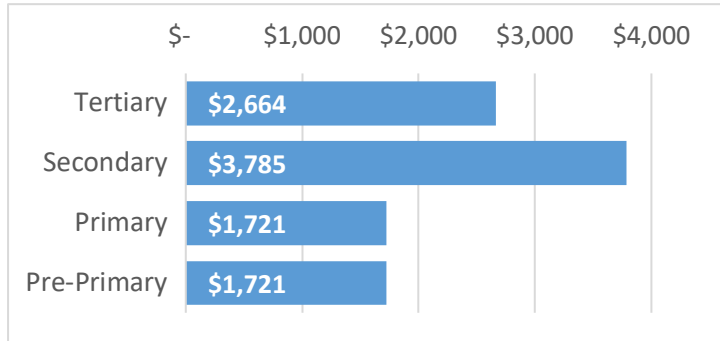
9	Greater engagement in accurate and holistic public information and sensitization efforts, targeting the general public.	1	Strengthening of Asylum System: ➤ Public Awareness
Pillar 4: Enhanced Opportunities for Durable Solutions			
10	Support to comprehensive knowledge-, skills-, and livelihood-based integration opportunities	5	Entrepreneurship: ➤ English as Second Language services ➤ Vocational training ➤ Business start-up support

6. Education Statistics of Percentage of School Age Population

Age	Estimated Mid Year Population 2016	% in Age Group	Cummulative %
Under 1	8,685	2.3%	2.3%
1 - 4	35,656	9.4%	11.7%
5 - 9	45,989	12.2%	23.9%
10 - 14	44,194	11.7%	35.6%
15 - 19	40,616	10.7%	46.3%
20 - 24	35,802	9.5%	55.8%
25 - 29	31,070	8.2%	64.0%
30 - 34	26,770	7.1%	71.1%
35 - 39	24,241	6.4%	77.5%
40 - 44	20,329	5.4%	82.9%
45 - 49	17,529	4.6%	87.5%
50 - 54	13,740	3.6%	91.2%
55 - 59	10,127	2.7%	93.9%
60 - 64	7,293	1.9%	95.8%
65 - 69	5,153	1.4%	97.1%
70 - 74	4,097	1.1%	98.2%
75 - 79	3,004	0.8%	99.0%
80 - 84	3,673	1.0%	100.0%
Total	377,968		

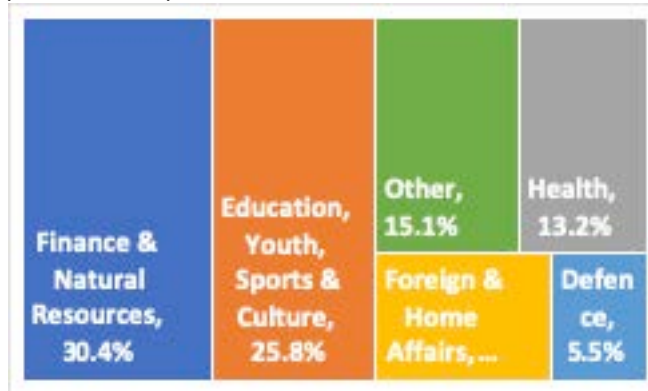
Source: SIB, MOEYS Education Sector Strategy

7. Ministry of Education Statistics on Cost per Student



Source: MOE Abstract of Statistics

8. GOB Budget Percent Spending on Education (2018-2019)



COSTA RICA Anexes

Population of Interest per Service								
Area	Specific Service	Description - Eligible POI per Service	% Eligible POI per Service	Description of Eligible POI Using the Service	% of Eligible POI Using the Service	No. of Eligible POI Using the Service		
						2018	2019	2020
Healthcare								
Healthcare	Hospital services	All POI	100%	Of the total number of foreigners discharged during 2017, 3.7% belonged to the uninsured population, assuming that said percentage can be replicated for refugees and asylum seekers	3.7%	1,226	3,356	4,699
Healthcare	Public Healthcare Services	All POI	100%	Year 2017, the proportion of new appointments (data is relevant considering that they may be people who have just arrived in national territory) divided by total appointments	41.3%	13,608	37,246	52,145
Education								
Education	Preschool	All POI children aged 3-5 years (figures from the DGME Refugee Unit for refugees)	0.75%	The MEP reported in the System of Indicators on Sustainable Development (SIDES) the assistance for the year 2018	86.0%	211	578	809
Education	Primary Education	All POI children aged 6-12 years (figures from the DGME Refugee Unit for refugees)	3.0%	The MEP reported in the System of Indicators on Sustainable Development (SIDES) the assistance for the year 2018	93.0%	928	2,539	3,554
Education	Secondary Education	All POI children aged 13-17 years (figures from the DGME Refugee Unit for refugees)	4.6%	The MEP reported in the System of Indicators on Sustainable Development (SIDES) the assistance for the year 2018	74.0%	1,123	3,074	4,303
Education	Tertiary or University Education	All refugees aged 18-25	12.4%	National level, attendance to public universities. The forecast for 2020 is equal to 2019	46.0%	268	273	273
Social Protection								
Social Protection	Childcare and Child Development	All POI boys/girls aged 0-12 living in poverty and extreme poverty (IMAS figures)	3.5%	Current IMAS figures	Not applied	49	165	4,409
Social Protection	Creceamos	All POI boys/girls aged 0-11 living in poverty and extreme poverty (IMAS figures)	3.5%	Current IMAS figures	Not applied	0 ¹	65	4,409
Social Protection	Avancemos	All POI boys/girls aged 13-17 living in poverty and extreme poverty (IMAS figures)	2.5%	Current IMAS figures	Not applied	95	298	3,179
						No. of Eligible POI Families Using the Service		
Social Protection	Family Care	All POI families living in poverty and extreme poverty (IMAS figures) ²	59.1%	Current IMAS figures (Estimate 4 people per family)	Not applied	579	1881	18,634

¹ This program did not exist in 2018.

² The data of Costa Rica corresponding to the "Family Care" of the IMAS is based on the total number of persons of concern eligible for assistance and not on the number of persons of concern that are expected to be assisted in 2020.

Detailed Costs (USD)												
National Services	Sub-group	Responsible Entity	Average Cost per Person or Family		Number of Refugees and Asylum Seekers per Service		Required Financing		National Funding		Funding Gap	
			2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Healthcare	Hospital services	CCSS	\$ 6,145	\$ 6,252	3,356	4,699	\$20,621,834	\$29,375,803	\$7,534,430	\$7,666,283	\$13,087,404	\$21,709,521
Healthcare	Public Healthcare Services	CCSS	\$ 77	\$ 78	37,246	52,145	\$2,859,091	\$4,072,776	\$1,044,603	\$1,062,883	\$1,814,489	\$3,009,892
Subtotal, Healthcare							\$23,480,926	\$33,448,579	\$8,579,033	\$8,729,166	\$14,901,893	\$24,719,413
Education	Preschool	MEP	\$ 2,930	\$ 2,981	578	809	\$1,693,062	\$2,411,766	\$618,580	\$629,405	\$1,074,482	\$1,782,361
Education	Primary Education	MEP	\$ 3,271	\$ 3,329	2,539	3,554	\$8,305,804	\$11,831,618	\$3,034,623	\$3,087,729	\$5,271,181	\$8,743,888
Education	Secondary Education	MEP	\$ 3,132	\$ 3,187	3,074	4,303	\$9,626,406	\$13,712,816	\$3,517,121	\$3,578,671	\$6,109,285	\$10,134,145
Education	University education	NATIONAL COUNCIL OF RECTORS	\$ 8,069	\$ 8,210	273	273	\$2,205,360	\$2,243,954	\$2,159,261	\$2,197,049	\$46,099	\$46,905
Subtotal, Education							\$21,830,632	\$30,200,154	\$9,329,586	\$9,492,853	\$12,501,046	\$20,707,300
Social Protection	Family Care	IMAS	\$ 495	\$ 504	13,310	18,634	\$6,591,983	\$9,390,279	\$931,594	\$1,094,623	\$5,660,388	\$8,295,656
Social Protection	Childcare and Child Development	IMAS	\$ 1,622	\$ 1,650	3,149	4,409	\$5,106,418	\$7,274,093	\$267,564	\$314,388	\$4,838,854	\$6,959,705
Social Protection	Creceemos	IMAS	\$ 99	\$ 100	3,149	4,409	\$310,782	\$442,709	\$6,415	\$7,538	\$304,367	\$435,171
Social Protection	Avancemos	IMAS	\$ 454	\$ 462	2,271	3,179	\$1,031,914	\$1,469,962	\$135,408	\$159,104	\$896,507	\$1,310,858
Subtotal, Social Protection							\$13,041,098	\$18,577,043	\$1,340,981	\$1,575,652	\$11,700,117	\$17,001,391
TOTAL							\$58,352,655	\$82,225,776	\$19,249,599	\$19,797,672	\$39,103,056	\$62,428,104

EL SALVADOR

ANNEX I- STATISTICAL DATA AND POPULATION ASSUMPTIONS FOR QUANTIFICATION

The calculation of the populations of interest to be served is a challenge for quantification in El Salvador. Although this is mainly composed of internally displaced persons and deportees with protection needs, there are a number of refugees and persons requesting refugee status who have also been considered for some of the quantified commitments and services. Currently, the country has different sources of information:

Internal displacement: There is no record or statistical basis, but the only source of data is the report “Characterization of internal mobility due to violence in El Salvador”, published in 2018 by the Ministry of Justice and Security Public. This source presents data for the 2006-2016 period, revealing that in 1.1% of the families residing in the country at the end of 2016, at least one of its members was forced to change their place of residence within El Salvador, as a result or to avoid the effects of violence. At the time, this percentage represented the existence of approximately 71,500 internally displaced persons.

Another fact that has been taken into account for the quantification of the commitments related to internal displacement is that of the main areas of origin and destination of the population internally mobilized by violence. According to the characterization study, the information collected in the family survey shows that the mobilization affects a total of 116 municipalities, of which 53 are of origin and destination, 13 only of destination and 50 only as origin. These will be prioritized municipalities for reintegration and work actions with host communities.

Deportees with protection needs: The General Directorate of Migration and Foreigners maintains a registry of returnees. According to this, between January and September 2019, a total of 29,432 returnees were reported. This figure is 55.4% higher compared to the same period in 2018. Most of these people returned from the United States and Mexico. In addition, 17.0% of the adult population and 25.7% of children and adolescents reported insecurity as a reason to migrate. Also, deportation figures have been recorded from 2016 to September 2019. Therefore, for the quantification exercise, a projection of the remaining months of 2019 was made based on the average of the previous months.

Refugees and asylum seekers: El Salvador also has a register of applicants and those who have already been recognized as refugees. These numbers are presented below:

El Salvador	2016	2017	2018	2019
Refugees	45	44	34	55
Asylum seekers	1	4	11	20

Although these figures do not show significant increases, the situation and the regional context give indications that they could change; however, there is no validated calculation to do so. Of the total quantified actions, two correspond to the protection of these populations.

ANNEX II- DETAIL OF AVERAGE AND DETAILED COST METHODOLOGY

The quantification exercise in El Salvador was carried out by mixing both the average cost and the detailed cost methodology, depending on the nature of the service and the information available. Common considerations were taken into account for the entire exercise and other specific considerations by area of focus and quantified service.

Common Considerations

The quantification of El Salvador's commitments in the MIRPS was carried out on the basis of the underlying services. When identifying the leading institutions and related services, a validated list was made in which the following items are identified:

1. Opening of service spaces for populations of interest
2. Expansion of existing facilities
3. Adaptation of existing care centers
4. Installation of information systems
5. Staff training processes
6. Expansion of available services
7. Human resource
8. Technical assistance

For each of these items, a costing methodology was established, selecting the average cost for those who had an estimate either in previous quotes or projects, and the detailed cost for which the individualized amount per service was known marginal. In addition, the following classifications were used:

- i. Installation and maintenance costs: for cases related to the opening or expansion of spaces, the cost of infrastructure and initial equipment was taken into account as the cost of installation in a single specific year; The maintenance cost is lower, and is considered for the subsequent years of installation or expansion.
- ii. Costs of installation and maintenance of information systems: in line with the above, the costs of installing systems are considered as a single expense in a specific year, and lower maintenance costs for subsequent years.
- iii. Marginal costs per additional person attended: for those cases in which the unit cost of the person attended was counted, either as a beneficiary of a service or as an assistant to a training program, an estimate of the number of people multiplied by the corresponding unit cost.

SPECIAL CONSIDERATIONS AND CALCULATIONS BY FOCUS AREA

Focus Area 1: Protection

The costs of protection commitments and services were made on the basis of care populations:

- Average cost of physical space per m2 in the spaces provided for shelter and shelter;
- Average cost of administrative staff necessary to serve deported persons with protection needs served in shelters and shelters;

- Estimated cost of information systems, based on quotes from bidding companies, both for installation and maintenance services;
- Average cost of equipment needed to provide the services that will be available in the shelter, foster homes and CODER;
- Average cost of transfer, food and technical assistance for the development of training processes.

Focus Area 2: Education

For the calculation of the populations of interest that will be attended from the education sector, the following considerations were made:

- According to the DGME, of the total number of people returned until September 2019, 26% of children reported violence as a cause of migration;
- Data on the causes of withdrawal of the MINED student were taken, adding up all the students who dropped out due to crime, displacement and gangs; In addition, 26% of students who dropped out of the country, changed their address or went to another school were taken. This adds up to a total of 15,964 students. This number is taken as a reference to serve 10,125 students a year, corresponding to 2/3 of the student population of interest; These are divided into the flexible modality and the virtual modality, leaving the majority in the virtual modality, since it corresponds to students older than 15 years who use these flexible modalities more. Part of this population will be served by the State and the other part is reported as a financing gap.

Focus Area 3: Jobs and livelihoods

For employment and livelihood services, average costs have been taken into account for technical assistance and for the costs of awareness raising days. The cost of the Specialized Center has been carried out on the basis of a detailed project that the Ministry of Justice and Public Security already had.

The Ministry of Local Development made the calculation of the average number of people who complete entrepreneurial initiatives of the total attendees of the training workshops. Approximately, of a total of 1,500 people who are trained, on average 400 people are entrepreneurs. This is how an average of 564 people a year who will receive support for enterprises has been calculated.

Focus Area 4: Health

Finally, for health commitments, three types of actions are included. A calculated based on the average cost of medical personnel, medicines and psychosocial assistance in a shelter, taking as reference the maintenance cost of the hostel that is currently operating. On the other hand, the costs of training processes were calculated including the cost of technical, local, food and material assistance, taking as reference previous workshops carried out by the Ministry of Health.

On the other hand, the cost of mobile medical services is calculated according to the current investment data of the service in other spaces where it is already available.

CALCULATION TABLES

Service	Responsible Entity	Activities/ Specific Costs	Quantity			Unit cost	Required Financing			National Financing			Financing Gap		
			2020	2021	2022		2020	2021	2022	2020	2021	2022	2020	2021	2022
Shelters and 3 houses for victims of forced displacement	MJSP	Infrastructure construction	1	0	0	\$250,000	\$250,000	\$0	\$0				\$250,000	\$0	\$0
		Equipment	1	0	0	\$350,000	\$350,000	\$0	\$0				\$350,000	\$0	\$0
		Area for training and entrepreneurship programs	1	0	0	\$400,000	\$400,000			\$100,000			\$300,000		
		Maintenance of the area for training and entrepreneurship programs	0	1	1	\$100,000	\$0	\$100,000	\$100,000		\$100,000	\$100,000		\$0	\$0
		Administrative personnel (12 people – 3 for each one of the 4 spaces)	1	1	1	\$37,200	\$37,200	\$37,572	\$37,948	\$20,000	\$20,000	\$20,000	\$17,200	\$17,572	\$17,948
		Provisions of food	1	1	1	\$62,500	\$62,500	\$63,125	\$63,756	\$62,500	\$63,125	\$63,756	\$0	\$0	\$0
		Legal assistance (4 officials)	1	1	1	\$14,287	\$14,287	\$14,430	\$14,574	\$13,000	\$13,000	\$13,000	\$1,287	\$1,430	\$1,574
		Closed circuit security system	1	1	1	\$49,200	\$49,200	\$49,692	\$50,189	\$37,500	\$36,875	\$36,244	\$11,700	\$12,817	\$13,945
		Vehicles	1	0	0	\$60,000	\$60,000	\$0	\$0				\$60,000	\$0	\$0
		Vehicle maintenance	1	1	1	\$7,200	\$7,200	\$7,272	\$7,345				\$7,200	\$7,272	\$7,345
		Air conditioning and equipment for 3 shelters	1	1	1	\$15,000	\$15,000	\$15,150	\$15,302				\$15,000	\$15,150	\$15,302

Service	Responsible Entity	Activities/ Specific Costs	Quantity			Unit cost	Required Financing			National Financing			Financing Gap		
			2020	2021	2022		2020	2021	2022	2020	2021	2022	2020	2021	2022
		Operation of 3 shelters	1	1	1	\$15,000	\$15,000	\$15,150	\$15,302				\$15,000	\$15,150	\$15,302
						TOTAL	\$1,260,387	\$302,391	\$304,415	\$233,000	\$233,000	\$233,000	\$1,027,387	\$69,391	\$71,415
Creation of a single registry of displaced persons	MJSP	Phase 1- system design and installation	1	0	0	\$200,000	\$200,000	\$0	\$0	\$200,000			\$0	\$0	\$0
		Phase 2- Expansion and maintenance	0	1	1	\$75,000	\$0	\$75,750	\$76,508				\$0	\$75,750	\$76,508
		TOTAL				\$200,000	\$200,000	\$75,750	\$76,508	\$200,000	\$0	\$0	\$0	\$75,750	\$76,508
Implementation of a single registry of migration	DGME	System design and installation	1	0	0	\$30,000	\$30,000	\$0	\$0				\$30,000	\$0	\$0
						TOTAL	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
Installed and equipped 15 institutional spaces for victim assistance	MJSP	Five newly installed officed each year at the national level	5	5	5	\$79,941	\$399,705	\$403,702	\$407,739				\$399,705	\$403,702	\$407,739
		Personnel at the offices	1	1	1	\$12,000	\$12,000	\$12,120	\$12,241	\$12,000	\$12,120	\$12,241	\$0	\$0	\$0
						TOTAL	\$411,705	\$415,822	\$419,980	\$12,000	\$12,120	\$12,241	\$399,705	\$403,702	\$407,739
Training to the consular network in Mexico, Belize, United States and Guatemala for the identification of profiles with	MRREE	Personnel for training program	2	2	2	\$2,000	\$4,000	\$4,040	\$4,080				\$4,000	\$4,040	\$4,080
		Tickets for transfer of 38 consular officers a year	1	1	1	\$27,000	\$27,000	\$27,000	\$27,000	\$4,000	\$4,000	\$4,000	\$23,000	\$23,000	\$23,000
		Per diem (food and lodging) for 38 consular officers per year	1	1	1	\$16,000	\$16,000	\$16,000	\$16,000	\$2,000	\$2,000	\$2,000	\$14,000	\$14,000	\$14,000

Service	Responsible Entity	Activities/ Specific Costs	Quantity			Unit cost	Required Financing			National Financing			Financing Gap		
			2020	2021	2022		2020	2021	2022	2020	2021	2022	2020	2021	2022
protection needs		Provide assistance and immediate humanitarian protection for migrant population in transit and destination, through kits for adult population and children	1	1	1	\$20,000	\$20,000	\$20,200	\$20,402	\$2,000	\$2,000	\$2,000	\$18,000	\$18,200	\$18,402
						TOTAL	\$67,000	\$67,240	\$67,482	\$8,000	\$8,000	\$8,000	\$59,000	\$59,240	\$59,482
Technical and operational strengthening of CODER to increase the capacity for analysis and resolution of applications	MRREE/ MJSP	Adaptation of physical space for interviews	1	0	0	\$2,000	\$2,000	\$0	\$0	\$200	\$0	\$0	\$1,800	\$0	\$0
		Equipment, computer and printing	2	0	0	\$1,500	\$3,000	\$0	\$0	\$300	\$0	\$0	\$2,700	\$0	\$0
		Technical personnel	48	48	48	\$1,200	\$57,600	\$58,176	\$58,758	\$28,800	\$28,800	\$28,800	\$28,800	\$29,376	\$29,958
		Interpretation and translation services	2	2	2	\$5,000	\$10,000	\$10,100	\$10,201	\$800	\$800	\$800	\$9,200	\$9,300	\$9,401
		Training process for CODER staff and exchange of good practices	1	1	1	\$15,000	\$15,000	\$15,150	\$15,302	\$1,000	\$1,000	\$1,000	\$14,000	\$14,150	\$14,302
						TOTAL	\$87,600	\$83,426	\$84,260	\$31,100	\$30,600	\$30,600	\$56,500	\$52,826	\$53,660
Document of accreditation of presentation of the asylum application for people waiting	MRREE/ MJSP	Design of the identification document	1	0	0	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
		Digital cameras	1	0	0	\$1,000	\$1,000	\$0	\$0	\$150	\$0	\$0	\$850	\$0	\$0

Service	Responsible Entity	Activities/ Specific Costs	Quantity			Unit cost	Required Financing			National Financing			Financing Gap		
			2020	2021	2022		2020	2021	2022	2020	2021	2022	2020	2021	2022
for resolution of admissibility		Printing of cards and software	1	0	0	\$3,500	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0
						TOTAL	\$7,500	\$0	\$0	\$150	\$0	\$0	\$7,350	\$0	\$0
TOTAL							\$2,064,192	\$944,629	\$952,645	\$484,250	\$283,250	\$283,841	\$1,579,942	\$660,909	\$668,804

Area 2: Job and livelihoods

Service	Responsible Entity	Activities/ Specific Costs	Quantity			Unit cost	Required Financing			National Financing			Financing Gap		
			2020	2021	2022		2020	2021	2022	2020	2021	2022	2020	2021	2022
Attention through employment exchanges for displaced or at-risk women and youth	Ministerio de Trabajo	Elaboration of a protocol addressed to the staff of the MTSP of attention for the identification of displaced people	1	0	0	\$30,000	\$30,000	\$0	\$0				\$30,000	\$0	\$0
						TOTAL	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
Awareness campaign for the hiring of the LGBTI population aimed at private companies	Ministerio de Trabajo	Awareness conference aimed at private sector companies (4 per year)	200	300	100	\$20	\$4,000	\$6,060	\$2,040				\$4,000	\$6,060	\$2,040
						TOTAL	\$4,000	\$6,060	\$2,040	\$0	\$0	\$0	\$4,000	\$6,060	\$2,040
Facilitation of job placement for people served in shelters	MJSP	Training and entrepreneurship programs	1	1	1	\$500,000	\$500,000	\$505,000	\$510,050	\$100,000	\$100,000	\$100,000	\$400,000	\$405,000	\$410,050

Specialized Center that promotes technical / vocational programs, access to tertiary education, livelihoods and promotion of labor insertion (in coordination with private companies) for forcibly displaced population	MJSP	Center in operation (with comprehensive assistance)	1	0	0	\$2,400,000	\$2,400,000	\$0	\$0				\$2,400,000	\$0	\$0
						TOTAL	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$0
Support program for displaced and deported entrepreneurs in need of protection as well as asylum seekers	MINDEL	Entrepreneurship support	564	620	682	\$1,200	\$676,800	\$744,480	\$818,928	\$264,000	\$271,920	\$280,078	\$412,800	\$472,560	\$538,850
							\$676,800	\$744,480	\$818,928	\$264,000	\$271,920	\$280,078	\$412,800	\$472,560	\$538,850
TOTAL							\$3,110,800	\$750,540	\$820,968	\$264,000	\$271,920	\$280,078	\$2,846,800	\$478,620	\$540,891

Area 3: Education

Service	Responsible Entity	Activities/ Specific Costs	Quantity			Unit cost	Required Financing			National Financing			Financing Gap		
			2020	2021	2022		2020	2021	2022	2020	2021	2022	2020	2021	2022
Internal care route for children, adolescents and displaced and displaced youth	Ministerio de Educación	Insertion of 2,625 students with protection needs per year, in the flexible modality of accelerated basic	2625	2625	2625	\$250	\$656,250	\$662,813	\$669,441	\$31,000	\$31,000	\$31,000	\$625,250	\$631,813	\$638,441

		Insertion of 7,500 students with protection needs, in the virtual and semi-present modality	7500	7500	7500	\$250	\$1,875,000	\$1,893,750	\$1,912,688	\$1,250,000	\$1,262,500	\$1,275,125	\$625,000	\$631,250	\$637,563
		Extensions, minor repairs or adjustments of Educational Centers	20	20	20	\$35,000	\$700,000	\$707,000	\$714,070	\$100,000	\$100,000	\$100,000	\$600,000	\$607,000	\$614,070
		Equipment for schools	20	20	20	\$1,800	\$36,000	\$36,360	\$36,724	\$6,000	\$6,000	\$6,000	\$30,000	\$30,360	\$30,724
		Positive use actions of leisure time and prevention of exposure to risks to students	5000	5000	5000	\$60	\$300,000	\$303,000	\$306,030	\$150,000	\$150,000	\$150,000	\$150,000	\$153,000	\$156,030
							\$3,567,250	\$3,602,923	\$3,638,952	\$1,537,000	\$1,549,500	\$1,562,125	\$2,030,250	\$2,053,423	\$2,076,827
Psychosocial attention in education centers	Ministerio de Educación	Psychosocial processes in life skills and leadership strengthening with students	500	500	500	\$1,002	\$501,000	\$506,010	\$511,070	\$183,982	\$194,052	\$194,052	\$317,018	\$311,958	\$317,018
		Implementation of the Violence Alert System in Education (SALVE)	1	1	1	\$60,000	\$60,000	\$60,600	\$61,206				\$60,000	\$60,600	\$61,206
		Training of 500 teachers in coexistence and prevention	250	250	250	\$160	\$40,000	\$40,400	\$40,804				\$40,000	\$40,400	\$40,804
		Implementation of school coexistence plans for	500	500	500	\$264	\$132,000	\$133,320	\$134,653	\$88,000	\$89,320	\$90,653	\$44,000	\$44,000	\$44,000

		student retention													
							\$733,000	\$740,330	\$747,733	\$271,982	\$283,372	\$284,705	\$461,018	\$456,958	\$463,028
TOTAL							\$4,300,250	\$4,343,253	\$4,386,685	\$1,808,982	\$1,832,872	\$1,846,830	\$2,491,268	\$2,510,381	\$2,539,855

Area 4: Health

Service	Responsible Entity	Activities/ Specific Costs	Quantity			Unit cost	Required Financing			National Financing			Financing Gap		
			2020	2021	2022		2020	2021	2022	2020	2021	2022	2020	2021	2022
Medical attention in shelters	MJSP	Medical personnel	1	1	1	\$14,400	\$14,400	\$14,544	\$14,689				\$14,400	\$14,544	\$14,689
		Medicine	1	1	1	\$126,642	\$126,642	\$127,908	\$129,188				\$126,642	\$127,908	\$129,188
		Psychosocial assistance	1	1	1	\$28,574	\$28,574	\$28,860	\$29,148	\$13,000			\$15,574	\$28,860	\$29,148
							\$169,616	\$169,616	\$171,312	\$173,025	\$13,000	\$0	\$0	\$156,616	\$171,312
Specialized training for health system officials on psychological, psychiatric and psychosocial care for people affected by forced displacement.	Ministerio de Salud	Training for health promoters in forced displacement due to violence	30	30	30	\$1,400	\$42,000	\$42,420	\$42,844	\$15,750	\$15,750	\$15,750	\$26,250	\$26,670	\$27,094
		Training for multidisciplinary teams in forced displacement due to violence and comprehensive health care for people	25	25	25	\$3,500	\$87,500	\$88,375	\$89,259	\$43,750	\$43,750	\$43,750	\$43,750	\$44,625	\$45,509

						\$4,900	\$129,500	\$130,795	\$132,103	\$59,500	\$59,500	\$59,500	\$70,000	\$71,295	\$72,603
Provide comprehensive (medical and psychosocial) mobile care for health services in shelters and shelters to serve displaced persons, deported persons in need of protection, refugees and asylum seekers	Ministerio de Salud	Comprehensive health care services (medical, psychological and specialized)	2	4	5	\$209,146	\$418,292	\$844,950	\$1,066,749	\$209,146	\$422,475	\$533,374	\$209,146	\$422,475	\$533,375
						\$209,146	\$418,292	\$844,950	\$1,066,749	\$209,146	\$422,475	\$533,374	\$209,146	\$422,475	\$533,375
TOTAL							\$717,408	\$1,147,057	\$1,371,877	\$281,646	\$481,975	\$592,874	\$435,762	\$665,082	\$779,003

GUATEMALA

Detail of MIRPS National Action Plan Commitments and Activities

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
PILLARI	1	Strengthen the institutional capacity of the General Directorate of Migration/Guatemalan Institute of Migration, particularly in matters of care and protection.	DGM / IGM	Human Resources (Number of Persons)	4	5	Q 144,000	Q 576,000	Q 720,000	Q 576,000	Q 720,000	Q -
				Specialized professional personnel for the attention of refugees and persons with protection needs	0	40	Q 190,000	Q -	Q 7,600,000	Q -	Q -	Q -
				Strengthening of human capital, training	0	50	Q 15,200	Q -	Q 760,000	Q -	Q -	Q 760,000
				Equipment	2	40	Q 38,000	Q 76,000	Q 1,520,000	Q -	Q -	Q 1,520,000
				Equipment for the use of CONARE	0	1	Q 20,000	Q -	Q 20,000	Q -	Q -	Q 20,000
				Building lease for IGM	0	12	Q 114,000	Q -	Q 1,368,000	Q -	Q -	Q 1,368,000
	2	Raise awareness and train migration delegates, the National Civil Police Force, the Army, Jurisdictional Bodies	DGM / IGM / PNC	Regional awareness and training workshops for migration delegates, PNC and	4	8	Q8,250	Q33,000	Q66,000	Q3,000	Q6,000	Q60,000

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
		and security personnel at borders and airports in matters of international protection.		Judicial Bodies								
				Technical meetings for the design of the personnel PNC Training Plan regarding care of migrants	10	0	Q4,666	Q46,660	Q0	Q46,660	Q0	Q0
				Information kit-Printing of materials for PNC personnel and for security personnel at borders and airports.	0	45000	Q200	Q0	Q9,000,000	Q0	Q0	Q9,000,000
				Tours to training centers. Five days per tour.	7	7	Q1,097	Q7,679	Q7,679	Q7,679	Q7,679	Q0
				Training events. Participation of 40 delegates from each district	7	7	Q23,125	Q161,875	Q161,875	Q0	Q0	Q161,875
				Portable computing equipment including projector and printing equipment for the protocols that trainers provide.	0	5	Q10,000	Q0	Q50,000	Q0	Q0	Q50,000

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
				Printing of training materials, summary of laws and protocols for each delegation.		1000	Q100	Q0	Q100,000	Q0	Q0	Q100,000
	3	Include in the curricula of training schools for authorities involved in matters of migration, topics concerning national protection systems for migrants, as provided by the Migration Code, the Comprehensive Protection of Migrant Children and Adolescents Act, the right of asylum and other international protection measures, in addition to regional level protection agreements.	Minex, Mingob, Mintrab, SBS, Mineduc.	Technical assistance for the design and readjustment of the curricular structure.	0	1	Q45,000	Q0	Q45,000	Q0	Q0	Q45,000
Technical meetings for the review and updating of the curricular structure of the training processes for promotions and specialization of PNC personnel				15	0	Q4,667	Q70,000	Q0	Q70,000	Q0	Q0	
Trainings for refugees focused on reintegration					1	Q 1,000,000	Q -	Q 1,000,000	Q -	Q -	Q -1,000,000	

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
				Technology equipment for strengthening the section		1	Q 25,000	Q -	Q 25,000	Q -	Q -	Q -25,000
	4	Draw up the regulations and update the current protocols in matters of care and protection in accordance with the Migration Code, ensuring that the processes include access to the application for asylum or other international protection measures such as the humanitarian visa and any other measures the State may adopt	DGM / IGM / PNC	Consulting, Technical Assistance, Studies.	1	0	Q90,000	Q90,000	Q0	Q0	Q0	Q0
Training workshops for Human Resources DGM / IGMM				3	3	Q2,000	Q6,000	Q6,000	Q6,000	Q6,000	Q0	
Awareness raising and training workshops to migration officers, police y judicial entities				0	6	Q8,250	Q0	Q49,500	Q0	Q4,500	Q45,000	
Technical assistance, Chief of Strategic and institutional Planning and JEPEDI.				12	12	Q100,726	Q0	Q1,208,718	Q0	Q1,208,718	Q0	
Review and approval of				12	12	Q4,000	Q0	Q48,000	Q48,000	Q48,000	Q0	

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
				protocols. Judicial assistance								
	5	Strengthen awareness raising and training processes for migration delegates at the border for the purpose of identifying persons in need of protection.	DGM / IGM	Awareness raising and training workshops to migration officers (Police and judicial institutions can be included)	0	10	Q15,750	Q0	Q157,500	Q0	Q7,500	Q150,000
	6	Create and disseminate informational materials regarding the access to asylum and other protection and assistance systems for migrants.	DGM / IGM	Informative material (Cost per poster)	0	5000	Q15	Q0	Q75,000	Q0	Q0	Q75,000
Design of informative material, posters				1	0	Q15,000	Q15,000	Q0	Q0	Q0	Q0	
Workshops with the community in frontier areas (Distribution of three folds) Petén, Huehuetenango, San Marcos, Chiquimula, Jutiapa, Izabal.				0	72	Q1,820	Q0	Q131,040	Q0	Q41,040	Q90,000	
	7	Strengthen Deportee Reception Centres for the (in situ) identification of Guatemalan returnees in need of protection whose	DGM / IGM	Regional awareness and training workshops for migration delegates, PNC and Judicial Bodies	2	4	Q8,250	Q16,500	Q33,000	Q1,500	Q3,000	Q30,000

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
		rights have been violated in the deportation process.										
	8	Train and raise awareness of officials working with migrant populations, for a comprehensive approach that takes into consideration the age, gender and diversity of persons, paying special attention to unaccompanied children and adolescents, women at risk, the LGBTI population, victims of human trafficking, elderly persons and disabled persons	DGM / IGM	Regional awareness and training workshops for migration delegates, PNC and Judicial Bodies	2	4	Q8,250	Q16,500	Q33,000	Q1,500	Q3,000	Q30,000
	9	Strengthen the leading institutions in the protection of children and adolescents, especially in border areas	PGN, SBS, Sosep	Workshops about the National Protocol for the Reception and Care Migrant	3	0	Q4,500	Q13,500	Q0	Q9,000	Q0	Q0

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
				Children and Adolescents								
				Workshops about the National Protocol for the Reception and Care Migrant Children and Adolescents	0	3	Q 20,000	Q -	Q 60,000	Q0	Q0	Q 60,000
				Workshops about the Reception Protocol for Unaccompanied Migrant Children and Adolescents	3	0	Q4,500	Q13,500	Q0	Q9,000	Q0	Q0
				Workshops about the Reception Protocol for Unaccompanied Migrant Children and Adolescents	0	3	Q 20,000	Q -	Q 60,000	Q -	Q 3,000	Q 57,000
				Creation of a National Protection Plan for Assisting migrant children and adolescents in transit through Guatemala	0	1	Q70,000	Q0	Q70,000	Q0	Q0	Q70,000
				Care Protocol for the care of Unaccompanied Migrant Children and Adolescents	0	1	Q70,000	Q0	Q70,000	Q0	Q0	Q70,000

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
				Design and printing of information material for protocols	0	1000	Q150		Q150,000	Q0	Q0	Q150,000
	10	Develop the continuity of the permit for persons in transit, as defined in the Migration Code regulations, with the objective of ensuring regular transit through the country.	DGM / IGM	Professional fees for personnel from DGM / IGM	5	1	Q12,000	Q60,000	Q12,000	Q60,000	Q12,000	Q0
Professional fees for personnel in charge of the revision of the Migration Code Regulation				0	3	Q12,000	Q0	Q36,000	Q0	Q36,000	Q0	
	11	Design, create and implement a mechanism for registering cases and reports of human rights violations committed against migrants in transit through Guatemalan territory.	DGM / IGM / PNC	Professional fees for DGM//IGM personnel (yearly costs for 2 persons)	2	2	Q180,000	Q360,000	Q360,000	Q360,000	Q360,000	Q0
Computing equipment for registration of cases and reports of human rights violations of migrants				0	1	Q35,000	Q0	Q35,000	Q0	Q0	Q35,000	
Design of the application for the collection of field data about persons assisted with migratory issues.				0	1	Q50,000	Q0	Q50,000	Q0	Q0	Q50,000	

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
	12	Create and/or improve suitable spaces with interview rooms guaranteeing the confidentiality of information shared by asylum seekers, as well as specialised and friendly spaces for children and adolescents.	DGM / IGM	Assistance modules (outfitting of interview rooms)	3	3	Q40,000	Q120,000	Q120,000	Q0	Q0	Q120,000
	13	Expand the teams of eligibility officials who process asylum applications in the General Directorate of Migration/Guatemalan Institute of Migration.	DGM / IGM	03 additional persons for 2020	0	3	Q144,000	Q0	Q432,000	Q0	Q0	Q432,000
	14	Initiate the process for creating a multi-disciplinary team for the care and protection of refugees and asylum seekers.	DGM / IGM	Human Resources (Number of persons)	2	4	Q144,000	Q288,000	Q576,000	Q288,000	Q0	Q576,000
	15	Formulate a diagnosis for the creation of decent, open shelters that are specialised for the persons in need of international protection, involving specialised and trained teams.	DGM / IGM	Technical Assistance for the elaboration of diagnostic (6 months)	0	1	Q300,000	Q0	Q300,000	Q0	Q0	Q300,000

PILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
	16	Restructure the Temporary Family Placement Programme, for the assistance of children and adolescents in need of protection who have returned or are in transit.	SBS, Sosep	Design engagement campaign for temporary hosting by families for migrant children and adolescents in transit through Guatemala.	0	1	Q 30,000	Q0	Q 30,000	Q0	Q 0	Q 30,000
				Technical meetings with accredited Consulate representatives in Guatemala	0	3	Q5,000	Q0	Q15,000	Q0	Q0	Q15,000
				Printing of banners	0	6	Q500	Q0	Q3,000	Q0	Q0	Q3,000
				Campaign posters	0	1000	Q75	Q0	Q75,000	Q0	Q0	Q75,000
				Meeting with families captured for accreditation	0	3	Q 12,400	Q -	Q 37,200	Q0	Q0	Q 37,200
				Threefold and informative materials for campaign	0	1000	Q100	Q0	Q100,000	Q0	Q0	Q100,000
				Subtotal			Q 3,226,932	Q 27,136,512	Q 2,710,057	Q 2,466,437	Q 24,670,075	
PILLAR II	1	Strengthen the Migrant Care Directorate at the Ministry of Public	Maps	Training workshops	0	4	Q6,000	Q0	Q24,000	Q0	Q0	Q24,000
				Purchase of Computing Equipment	0	1	Q8,000		Q8,000	Q0	Q0	Q8,000

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
		Health and Social Welfare		Purchase of multimedia projector	0	1	Q8,000		Q8,000	Q0	Q0	Q8,000
	2	Negotiate and implement regional and international agreements for the recognition of academic qualifications, paying special attention to the specific needs and difficulties refugees face when presenting documentation from their countries of origin.	Mineduc	Training workshops for institutional technical teams	2	3	Q5,000	Q10,000	Q15,000	Q0		Q15,000
				Regional workshops with Western Department Coordinators	1	6	Q20,000	Q20,000	Q120,000	Q0		Q120,000
	3	Coordinate actions with local education authorities and institutions throughout the country for the inclusion and integration of MCA and youth into the national education system. These actions include awareness raising	Mineduc	Awareness campaigns	1	1	Q5,000	Q5,000	Q5,000	Q1,000	Q1,000	Q4,000

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
		campaigns about the risks and consequences of migration routes, and the dissemination of the guide for bringing internal and external migration to the attention of the student population. Formulation and implementation of a road map for the provision of care to the Guatemalan migrant population in the process for the accreditation and certification of labour skills		Hiring of IT specialist	0	1	Q100,000		Q100,000	Q0	Q0	Q100,000
	4	Implementación y socialización del Acuerdo Ministerial 696-2017 el cual establece "Validar los estudios de guatemaltecos deportados que continuarán su formación en el Sistema Educativo Nacional".	Mineduc	Workshops for technical and departmental teams on the SIRE application module	0	5	Q11,040	Q0	Q55,200	Q0	Q0	Q55,200

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
	5	Strengthen inter-agency and inter-sectoral coordination in order to increase the basic services options for asylum seekers and refugees.	Mineduc	Technical workshops for inter-institutional coordination		10	Q10,000	Q0	Q100,000		Q100,000	Q0
					Subtotal			Q35,000	Q435,200	Q31,000	Q101,000	Q334,200
PILLAR IV	1	Propose the modification of the labour regulations so as to enable refugees and asylum seekers to access occupational training programmes.	Mintrab						Q0			Q0
	2	Design awareness raising campaigns aimed at the business sector and public officials as regards the rights of refugees, especially in terms of the labour market and access to services (information kiosks and job fairs).	Mintrab	Awareness Campaigns have been done for the public and private sectors in order to create job opportunities for asylum seekers, refugees and returnees. (Identified as a good practice)	1	Q35,000	Q35,000	Q0	Q35,000			Q0
				Outreach campaigns aimed		1	Q100,000	Q0	Q100,000			Q100,000

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
				at the business sector								
				Implementation of information and prevention campaign in favor of people of interest nationwide. This campaign includes the creation of an information and prevention campaign strategy in favor of people of interest nationwide.	0	1	Q 10,000,000	Q -	Q 10,000,000			Q 10,000,000
				Institutional coordination (Personnel from Mintrab)		12	Q15,000	Q0	Q180,000		Q180,000	Q0
				Information breakfast with members of Business Chambers (1 bimonthly, 6 per year)		6	Q15,000	Q0	Q90,000			Q90,000
	3	Strengthen information campaigns about labour rights and	Mintrab	Diploma for technicians and labour agents about labour	1		Q20,000	Q20,000		Q20,000		Q0

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
		access to the labour market, aimed at the general public and including refugees and asylum seekers.		inclusion with emphasis on the migrant population.								
				Interinstitutional Coordination / Mintrab - INE		4	Q60,000	Q0	Q240,000	Q0	Q240,000	Q0
				Outreach campaigns at the territorial level		1	Q150,000	Q0	Q150,000	Q0	Q0	Q150,000
	4	Prioritise the processing and resolution of applications for work permits from refugees and asylum seekers.	Mintrab	Creation of a Norms and Procedures Manual for the Department of Permits for Foreigners, Ministerial Agreement 233-2019	1		Q120,000	Q120,000	Q0	Q120,000	Q0	Q0
				Strengthening the Unit for Daily Inductions of Foreign Personnel	1		Q205,000	Q205,000	Q0	Q205,000	Q0	Q0
				Institutional Coordination (3 persons assigned to this activity)		3	Q180,000	Q0	Q540,000	Q0	Q405,000	Q135,000
				Equipment	0	0	Q 200,000	Q -	Q 200,000	Q0	Q0	Q 200,000

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
	5	Facilitate access to Spanish language courses for asylum seekers and refugees.	Mineduc					Q0				Q0
	6	Through public-private partnerships, facilitate processes allowing asylum seekers and refugees to return to employment, using tools such as the National Employment Service.	Mintrab					Q0				Q0
	7	Ensure the continuity of statistical studies and improve registration systems so as to learn about the profiles of returnees, refugees and asylum seekers, including their occupations, with a view to their safe reintegration and internal relocation, if necessary	Mintrab	The Observatory of the Job Market (OML) – Department of the General Employment Directorate, will develop in the next months two diagnostics: 1) The first one regarding the degree of utilization of the remittances in productive investments, focusing in the departments of	1		Q110,000	Q110,000		Q110,000		Q0

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
				Huehuetenango, San Marcos and Quetzaltenango (these are the main receiving departments at a national level, and 2) The booklet “Dynamic of the Orderly and Secure Labour Migration”, which provides information on labour migration in Guatemala, the South of Mexico and Canada. It will also be a guide for the design, strengthening, control and supervision of the established policies in benefit of the working migrants								

ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
				Technical assistance for the monitoring of the implementation of MIRPS / Institutional and inter-institutional coordination		1	Q60,000	Q0	Q60,000			Q60,000
				Es Studies of the job market to facilitate job insertion and job mobility		1	Q100,000	Q0	Q100,000			Q100,000
				6 computers		6	Q25,000	Q0	Q150,000			Q150,000
	8	Create an inter-sectoral mechanism for the establishment of routes and implement the national strategy for the return to employment of Guatemalan migrant returnees with or without international protection needs.	Mintrab	Meetings to define commitments and to design strategies	1		Q6,000	Q6,000		Q6,000		Q0
Institutional coordination				0	1	Q45,000		Q45,000		Q45,000	Q0	
Training sessions (bimonthly)				0	6	Q54,000		Q324,000		Q10,000	Q314,000	
Technical assistance for monitoring of MIRPS implementation				0	1	Q150,000		Q150,000		Q0	Q150,000	
Intersectoral coordination (bimonthly)					6	Q5,000		Q30,000		Q12,000	Q18,000	

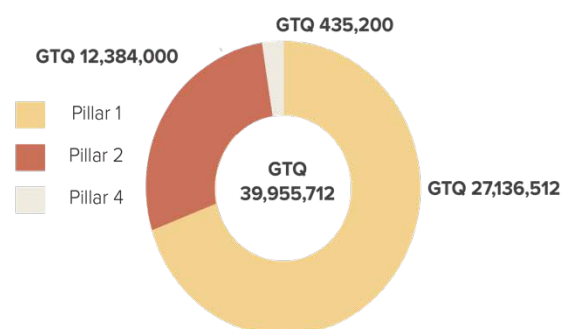
ILLAR	No.	Commitment	Institution	Activities/Specific Costs	Unit		Unit Cost	Required Cost		National Financing		Financing Gap
					2019	2020		2019	2020	2019	2020	2020
				monitoring meetings)								
					Subtotal			Q496,000	Q12,384,000	Q496,000	Q892,000	Q 11,492,000
TOTAL								Q 3,757,932	Q 39,955,712	Q 3,237,057	Q 3,459,437	Q 36,496,275

Graphics

The following tables and graphics show the financing for 2020 per MIRPS National Action Plan Pillar, Priority Area, Type of Cost and Population of Concern.

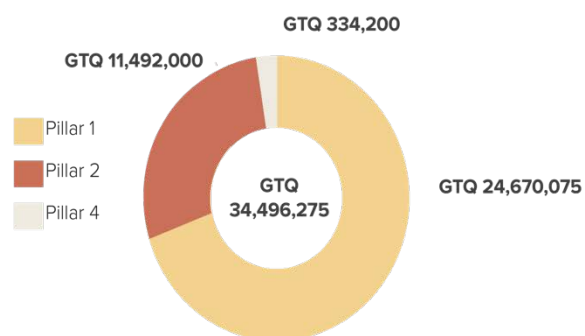
MIRPS Pillar	Required Financing ³		National Financing		Secured External Financing	Financing Gap
	2019	2020	2019	2020	2019	2020
I	\$424,596	\$3,570,594	\$356,586	\$324,531	\$68,010	\$3,246,063
	GTQ 3,226,932	GTQ 27,136,512	GTQ 2,710,057	GTQ 2,466,437	GTQ 516,875	GTQ 24,670,075
II	\$4,605	\$57,263	\$4,079	\$13,289	\$526	\$43,974
	GTQ 35,000	GTQ 435,200	GTQ 31,000	GTQ 101,000	GTQ 4,000	GTQ 334,200
IV	\$65,263	\$1,629,474	\$65,263	\$117,368	\$0	\$1,512,105
	GTQ 496,000	GTQ 12,384,000	GTQ 496,000	GTQ 892,000	GTQ 0	GTQ 11,492,000
TOTAL	\$494,465	\$5,257,330	\$425,928	\$455,189	\$68,536	\$4,802,141
	GTQ 3,757,932	GTQ 39,955,712	GTQ 3,237,057	GTQ 3,459,437	GTQ 520,875	GTQ 36,496,275

Graph 1: Projected funding per MIRPS pillar



Source: Self-creation based on the MIRPS quantification in Guatemala

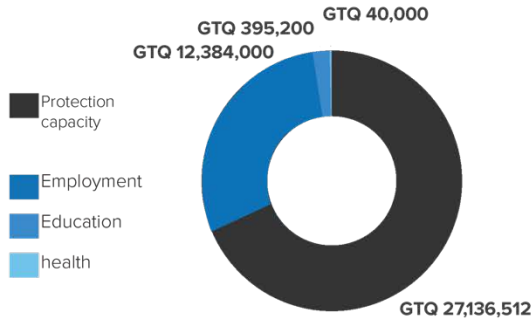
Graph 2: Funding gap 2020



Source: Self-creation based on the MIRPS quantification in Guatemala

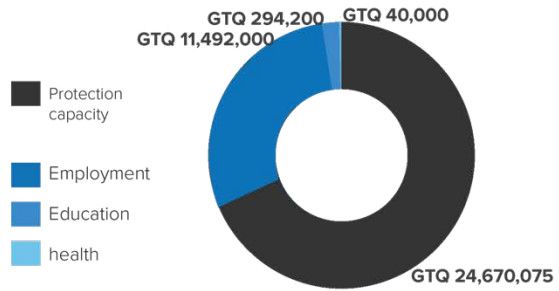
³ Exchange rate: 7.6 GTQ a 1 USD

Graph 3: 2020 funding per focus area



Source: Self-creation based on the MIRPS quantification in Guatemala

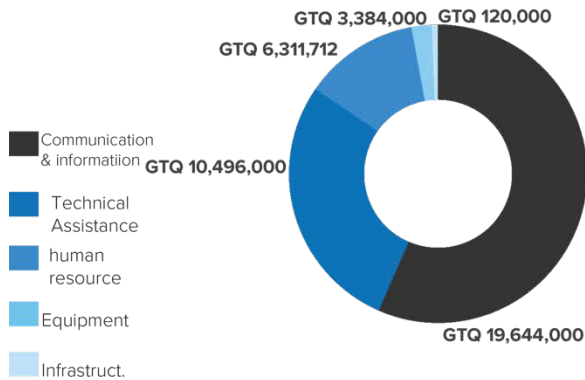
Graph 4: 2020 funding gap per focus area



Source: Self-creation based on the MIRPS quantification in Guatemala

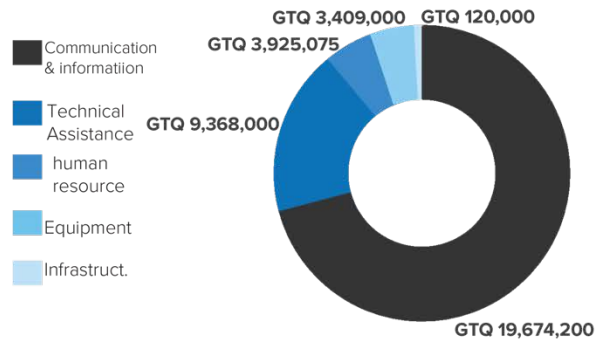
Type cost

Graph 5: 2020 funding by type of cost



Source: Self-creation based on the MIRPS quantification in Guatemala

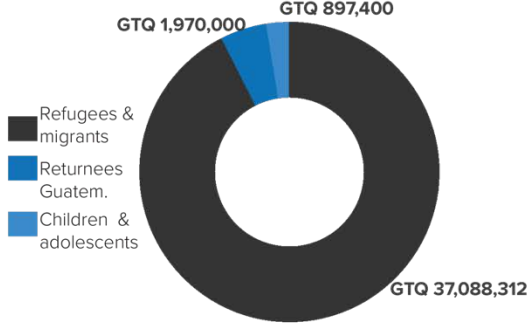
Graph 6: 2020 Funding gap by type of cost



Source: Self-creation based on the MIRPS quantification in Guatemala

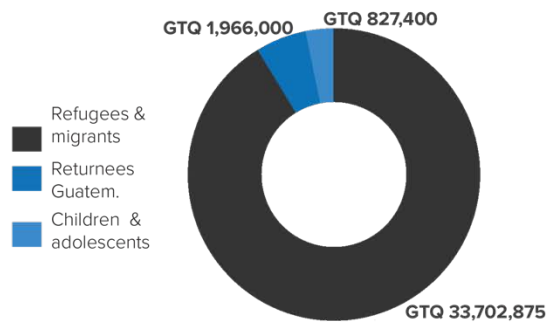
People of concern

Graph 7: 2020 funding per population of concern



Source: Self-creation based on the MIRPS quantification in Guatemala

Graph 8: 2020 funding gap per population of concern



Source: Self-creation based on the MIRPS quantification in Guatemala

HONDURAS

Annex 1

Name of the Project: “STRENGTHENING OF THE INTERNATIONAL PROTECTION SYSTEM IN HONDURAS”

Institution: NATIONAL MIGRATION INSTITUTE

1. Project Summary

Problem Background:

In 2015, the State of Honduras initiated a process to strengthen the system for refugee status determination. The Internal Commission for the Review, Analysis and Judgement of Asylum Applications presented before the National Migration Institute (CIRADR) was created, along with four Centres for Attention of Irregular Migrants (CAMI), which identify and refer persons with international protection needs. Likewise, the Human Rights and Migrant Assistance Program was created to support and follow up with asylum seekers and refugees and counts on multidisciplinary personnel trained to review, analyze and present cases before the CIRADR.

In addition, asylum seekers and refugees in the country were engaged through the National Migration Institute (INM) and in coordination with the UNHCR, in order to: i) learn about the progress in their integration processes, ii) identify possible protection needs, iii) promote effective dialogue with the relevant entities.

In mid 2016 a Participative Diagnostic was carried out with the participation of 17 asylum seekers and refugees with the goal of learning more about the specific needs of this population. An age, gender, and diversity approach was utilized, based on UNHCR methodology. As a result of this exercise, a Committee of asylum seekers and refugees was formed to follow up with the findings.

In 2017, the results of the participative diagnostic were the inputs for the development of the National Chapter of MIRPS, in asylum seeker and refugee profiles in Honduras.

In 2017, in accordance with the monitoring agreements of the participative diagnostic, the Committee of Asylum Seekers and Refugees defined the terms of reference and created their work plan, which the CIRADR has supported.

In 2018 and 2019, the CIRADR has monitored the immediate and persistent needs of asylum seekers and refugees, populations whose numbers have increased. At the same time, there has been an increase in the need to strengthen capacities in support, reception, resolution and comprehensive integration of this population in the country.

The general objective of this project is to apply measures to facilitate access to the protection mechanism for refugees and refugee applicants, with a focus on durable solutions.

The specific objective of this project is to consolidate the asylum system in Honduras, to facilitate access to the protection mechanism for refugees and refugee applicants.

The following results are sought:

- 1) Strengthened administrative/training capacity of personnel.
- 2) Established reception centres and shelters with capacity to provide differentiated support, where basic humanitarian assistance and services are provided.
- 3) Promotion of respect for the human rights of migrants, asylum seekers and refugees.
- 4) Mitigation of the risk of social conflict between local and refugee communities.

5) Capacity building among relevant state institutions and civil society to support local integration processes.

Based on the Project results, it will be possible to have a timely response that allows the identification and reference of cases with international protection needs; specify the management of immediate attention with a specialized and differentiated approach; identify local communities and civil society among which to raise awareness and build capacities for welcoming asylum seekers and refugees, and guide asylum seekers and refugees to the social protection system. This will be done in a period of four years.

Thus, this project will constitute a key piece of fulfilling objective 4 of the vision of the country and the democratic governance and development subsector of the government's strategic plan.

2. Analysis of Stakeholders and Target Groups of the Project

There will be 30,000 direct beneficiaries and 140,000 indirect beneficiaries.

Groups	Interests	Perceived Problems	Mandates and Resources	Interest in the Project	Potential Conflicts
Health Secretariat	Assistance to persons with medical attention needs	Lack of medical personnel in the CAMIs for the immediate assistance of asylum seekers	Access to the right to health Constitution of the Republic	Have the resources for assisting basic and immediate needs of asylum seekers	Lack of resource capacity by the SESAL
Education Secretariat	Place asylum seekers and refugees, particularly children and adolescents, in the education system	Accredited documents from the country of origin are required, particularly at the university level	Access to the right to health Constitution of the Republic	Seek alternatives to place asylum seekers and refugees in the national education system	Superior education norms do not adopt administrative facilities for asylum seekers and refugees.
Labour Secretariat	Establish dialogue with the Labour Secretariat to seek solution alternatives	Asylum seekers cannot access formal work because they don't have an official work permit	Implementation of processes	Seek alternatives for the labour integration of asylum seekers and refugees	Labour norms do not adopt administrative facilities for asylum seekers and refugees
National Police (Border and Preventive Police)	Carry out awareness actions for the identification and referral of cases	Lack of capacity strengthening about international protection	Carry out awareness processes to improve personnel capacity	Improve capacities for identification for admission and reception of cases	Lack of resource capacity by the National Police

Groups	Interests	Perceived Problems	Mandates and Resources	Interest in the Project	Potential Conflicts
DINAF	Assistance to families and minors in transit with international protection needs	Breach to the principle of family unity and the best interest of children and adolescents	Migrant children protocol	Differentiated assistance to cases	Lack of capacity for assistance in specialized centres for assistance to families, children and adolescents
COHEP	Awareness among institutions about the refugee migrant category	Invisibility of the asylum-seeking and refugee population, lack of contracting due to unfamiliarity with the migrant category	Carry out awareness processes to improve institutional response for labour	Make known the possibilities that asylum seekers and refugees have to contribute to Honduran society	A private sector that is apathetic to the issue
SEDH	Coordinate actions for awareness and training	Discrimination and stigmatization by the general public towards asylum seekers and refugees	Promote respect for the human rights of asylum seekers and refugees	Comply with commitments and improvements of the admission of host communities	None
INFOP	Coordinate actions to facilitate training processes for asylum seekers and refugees	Lack of financial resources for training programs among asylum seekers and refugees, as well as from the INFOP	Professional training	Training offers linked to needs of asylum seekers and refugees	In some cases, lack of accredited education documents from the country of origin
Governance Secretariat	Coordinate actions for processes related to asylum and the refugee condition.	Persons require territorial asylum requesting diplomatic asylum	Application of the Migration and Foreign Nationals Law	Provide information about the right to asylum and coordinate actions about administrative processes	None

Groups	Interests	Perceived Problems	Mandates and Resources	Interest in the Project	Potential Conflicts
Asylum Commission	Strengthen the asylum commission for the review, analysis and judgement of requests presented before the INM	Rotation of commissioned members	Ministerial mandate for the review and analysis of judgements of asylum requests	Make commission processes more efficient	Lack of resource capacity by the Asylum Commission
Refugees Committee	Strengthen the Refugees Committee	They do not have the resources to carry out actions according to the Committee's work plan	Support and monitoring of asylum seekers and refugees	Follow up with needs identified by the Committee and engage with the Asylum Commission	None
OSC (CIPRODEH, FONAMIH, CDH, CICR/CRH)	Immediate humanitarian assistance to asylum seekers and refugees	Lack of unified processes for the identification and reference of cases, as well as assistance protocols	Support and humanitarian assistance, mandates of the OSC	Have a support network for the identification, reference and assistance of cases	Limited resources to meet the demand
UNHCR	Accompaniment to the State in providing assistance to persons of concern	Limited resources for the strengthening of partners	UNHCR mandate	Continue providing support for the strengthening of the asylum system	Limited resources to meet the demand

3. Problem Analysis

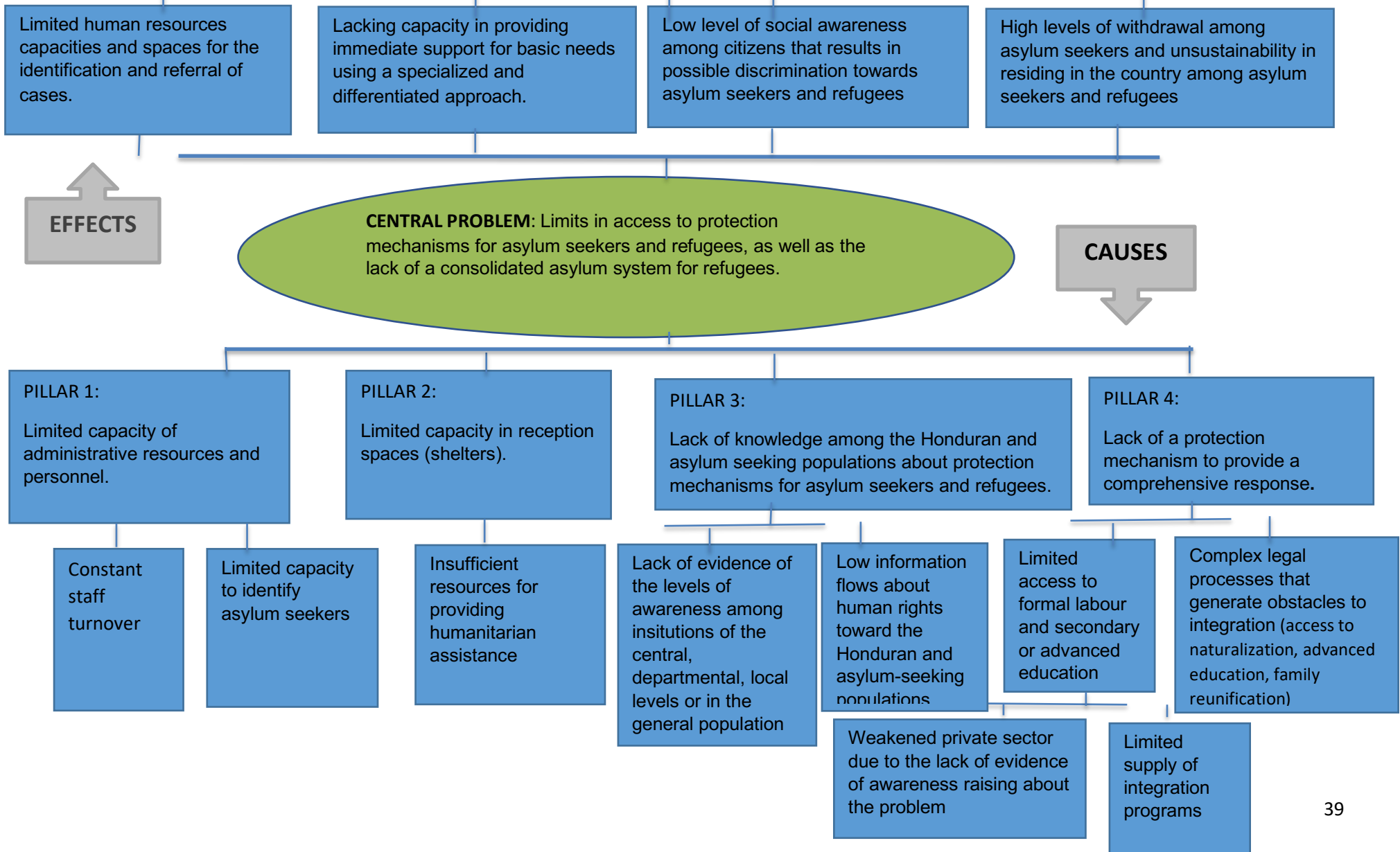
The **central problems** that this project seeks to solve are the limits in access to protection mechanisms for asylum seekers and refugees, as well as the lack of a consolidated asylum system for refugees. Some of the **factors that cause these problems** identified were the limited capacity of administrative resources and personnel, the lack of knowledge by the Honduran and asylum-seeking populations about protection mechanisms for asylum seekers and refugees; and the lack of a protection mechanism that provides a comprehensive response.

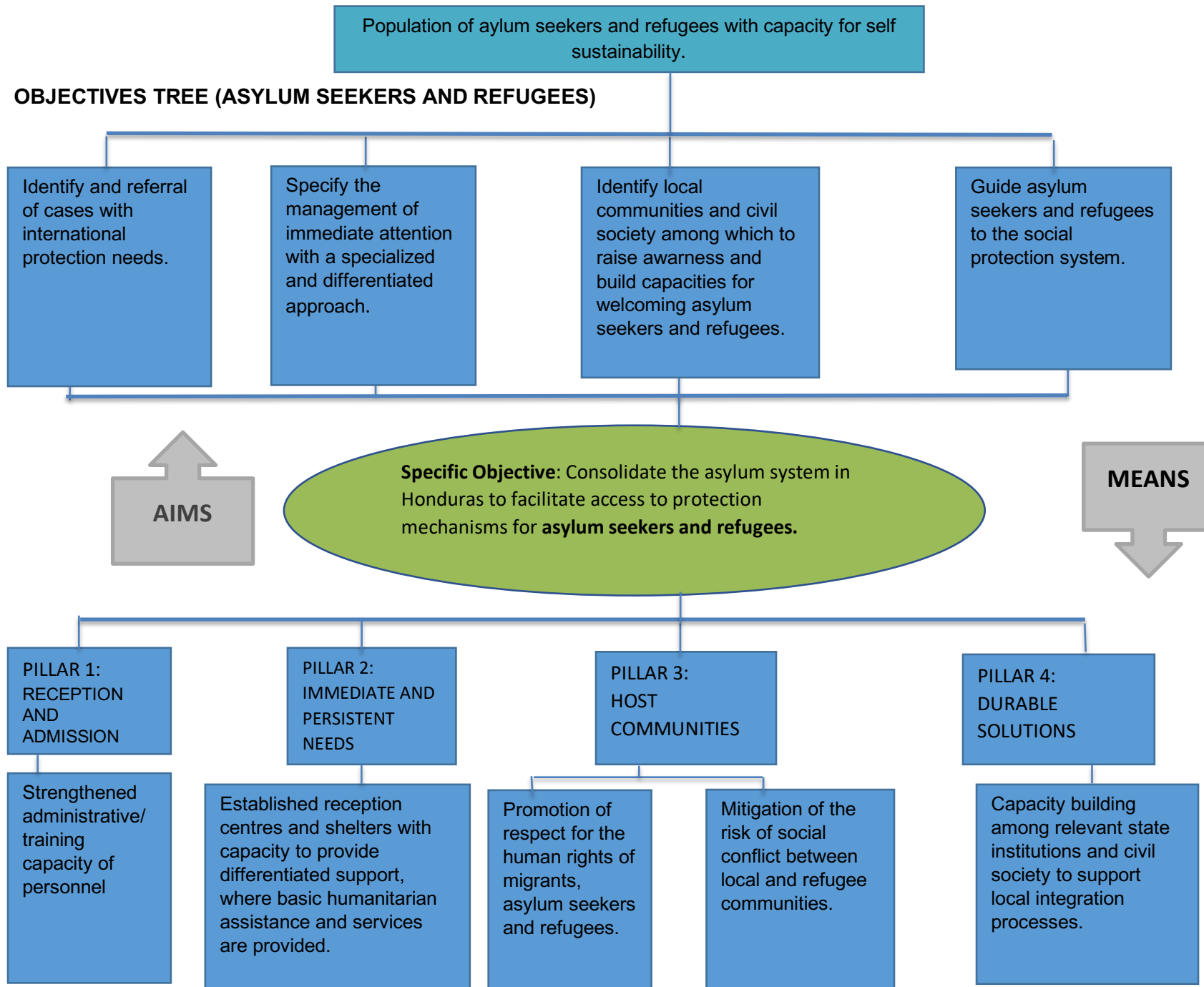
The **underlying causes** of the **limited capacity of administrative resources and personnel** identified are the constant staff turnover and limited capacity to identify asylum seekers. At the same time, the underlying cause of **limited capacity in reception spaces** is insufficient resources for providing humanitarian assistance. The underlying causes for the **lack of knowledge** among the Honduran and asylum-seeking populations about protection mechanisms for asylum seekers and refugees are twofold. The first is the lack of evidence of the levels of awareness among institutions of the central, departmental, local levels or in the general population. The second is the low information flows about human rights that exist toward the Honduran and asylum-seeking populations. Lastly, the

lack of a protection mechanism to provide a comprehensive response presents several underlying causes. These include limited access to formal labour and secondary or advanced education, complex legal processes that generate obstacles to integration, a weakened private sector due to the lack of evidence of awareness raising about the problem, and a limited supply of integration problems.

Some of the **effects** of these causes are that there are limited human resources capacities and spaces for the identification and referral of cases, as well as lacking capacity in providing immediate support for basic needs using a specialized and differentiated approach. There is also a low level of social awareness among citizens that results in possible discrimination and stigmatization towards asylum seekers and refugees. This contributes to high levels of withdrawal among asylum seekers and unsustainability in residing in the country among asylum seekers and refugees. It is important to mention that the country already faces challenges supporting the populations of returnees, people abroad and internally displaced persons with protection needs. Thus, providing protection for the refugee population is an additional challenge for the State of Honduras.

PROBLEM TREE (ASYLUM SEEKERS AND REFUGEES)





4. Objectives

Objectives and Results	
General Objective	Apply measures to facilitate access to the protection mechanism for refugees and refugee applicants, with a focus on durable solutions.
Specific Objective	Consolidate the asylum system in Honduras, to facilitate access to the protection mechanism for refugees and refugee applicants.

5. Methodology

This project was designed using the profiles of asylum seekers and refugees in the four pillars of the MIRPS national chapters, agreed upon in October 2017 and in the Declaration of San Pedro Sula. This project analyzed the actions and prioritized activities and progress achieved, as well as updated the commitments in accordance with the current national context.

The fulfillment of the objectives proposed in this project will be achieved through the actions established in the Strategic Action and Annual Operational Plan of the National Migration Institute, in coordination with the Asylum Commission, the Refugees Committee, civil society, international cooperation and other State institutions. The tracking, evaluation and monitoring of progress will be included in the Strategic Agenda and the Annual Operational Plan.

6. Costs

Support of this project requires finances for a total amount of **USD 18,203,620**. **USD 5,461,086** to come from an equivalent governmental contribution and **USD 12,742,534** from international collaboration.

MIRPS Pillars	TOTAL		
	National Financing	Cooperation Funds	Total Financing
1. Reception and Admission	\$36,720	\$85,680	\$122,400
2. Immediate and Persistent Needs	\$5,271,528	\$12,300,232	\$17,571,760
3. Host Communities	\$16,260	\$37,940	\$54,200
4. Durable Solutions	\$136,578	\$318,682	\$455,260
TOTAL	\$5,461,086	\$12,742,534	\$18,203,620
Percentage	30.0%	70.0%	100.0%

7. Impact and Risks

The project will have a direct impact on human rights defense and comprehensive support for asylum seekers and refugees in Honduras through the application of the 1951 Geneva Convention, the 1967 Protocol Relating to the Status of Refugees, and other international and national protection norms for asylum seekers and refugees.

The main perceived risk in the implementation of this project is a change in government authorities and turnover in personnel of the relevant State departments.

8. Annex: Table of Products, Activities, Indicators and Financing per Year

STRENGTHENING OF THE INTERNATIONAL PROTECTION SYSTEM IN HONDURAS										
Objectives and Results		Indicators	Verification Sources	YEARS				Total Financing for 4 years (USD)		
General Objective	Apply measures to facilitate access to the protection mechanism for refugees and refugee applicants, with a focus on durable solutions.	100 applicants identified and served during the project and incorporated into self-sustainability projects.	Reports, project documents, beneficiary records							
	Specific Objective	Consolidate the asylum system in Honduras, to facilitate access to the protection mechanism for refugees and refugee applicants.	100 people requesting asylum benefit from an improved protection system	Reports, project documents, beneficiary records						
		125 refugees benefiting from durable solutions that facilitate their integration into the country.								
Product	Activities	Indicators	Verification Sources	'20	'21	'22	'23	Total Required Financing	National Financing	Financing Gap
PILLAR 1: RECEPTION AND ADMISSION										
Product 1.1	Strengthened administrative/training capacity of personnel.	18 officials and members of the Asylum Commission trained in international protection and implementing good practices that improve the administrative capacity of the protection system.	Participant lists, reports							
Activity 1	Development of regional workshops on international protection and exchange of	12 workshops developed, and 4 exchanges over a period of 4 years.	Participant lists submitted reports	x	x	x	x	\$27,600	\$8,280	\$19,320

	good practices with other countries									
Activity 2	Expansion of technical capacity and human resources among migratory delegations and CAMIs.	Number of delegations and CAMIS with strengthening of equipment and human resources, once a year in a period of 4 years.	Reports, memorandum and acknowledgment notes	x	x	x	x	\$56,800	\$17,040	\$39,760
Activity 3	Development of training plan for the commissioners of the Refugee Commission y officials of Human Rights	Approved annual training plan	Development of trainings	x	x	x	x	\$18,000	\$5,400	\$12,600
Activity 4	Provision of consultation material for inspectors and migration delegates, as well as for personnel assigned in CAMI (Laws, Conventions, guidelines and Protocol).	Material distributed to delegations	Submission of materials	x	x	x	x	\$20,000	\$6,000	\$14,000
Activity 5	Distribution of informational materials to asylum seekers	Materials available in the migration	Pictures	x	x	x	x	\$0	\$0	\$0
Sub Total PILLAR 1: RECEPTION AND ADMISSION								\$122,400	\$36,720	\$85,680
PILLAR 2: IMMEDIATE AND PERSISTENT NEEDS										
Product 2.1	Established reception centres and shelters with capacity to provide differentiated support, where basic humanitarian assistance and services are provided.	1 reception center with differentiated attention capacity providing basic humanitarian assistance and basic services	Infrastructure of the centre, assistance documents, and agreements							

Activity 1	Provision of inputs for regional delegations for immediate attention for requesting persons	Provision of inputs, once a year, in a period of 4 years.	Lists of persons assisted	x	x	x	x	\$132,000	\$39,600	\$92,400
Activity 2	Management of mobile medical brigades with local governments	4 managed medical brigades, over a period of 4 years.	Lists of persons assisted	x	x	x	x	\$22,000	\$6,600	\$15,400
Activity 3	Conduct follow-up visits to applicants	32 visits made, over a period of 4 years.	Reports of visits made	x	x	x	x	\$11,520	\$3,456	\$8,064
Activity 4	Fund management and creation of reception centers for people in transit with international protection needs.	3 reception centers managed and operating from year 2, according to the project.	Building, documents		x	x	x	\$4,500,000	\$1,350,000	\$3,150,000
	Fund management and creation of shelter centers for people in transit with international protection needs.	Creation of 3 shelter centers strategically located at the national level	Building, documents		x	x	x	\$9,600,000	\$2,880,000	\$6,720,000
Activity 5	Fund management for the hiring of an organization for the administration of a reception and shelter center for asylum seekers.	3 contracting for hostel management organization, from year 2 according to the project.	Agreement/ Letter of Understanding		x	x	x	\$991,872	\$2,314,368	\$3,306,240
Sub Total PILLAR 2: IMMEDIATE AND PERSISTENT NEEDS								\$17,571,760	\$5,271,528	\$12,300,232
PILLAR 3: HOST COMMUNITIES										
Product 3.1	Promotion of respect for the human rights of migrants, asylum seekers and refugees.	30,000 migrants in irregular condition and 100 people requesting asylum treated, enjoy respect for their human rights.	Awareness processes records, reports							

Activity 1	Development of regional events to commemorate the week of Global Refugee Day	3 events annually	Reports	x	x	x	x	\$11,200	\$3,360	\$7,840
Activity 2	Development of focus groups of grassroots organizations where there is presence of asylum seekers and refugees	12 focus groups carried out, over a period of 4 years.	Participant lists, memory aids, photographs	x	x	x	x	\$4,800	\$1,440	\$3,360
Activity 3	Monitoring of the actions contemplated in the work plan of the Refugees Committee.	8 monitoring meetings, over a period of 4 years.	Memory aids, filled-out forms	x	x	x	x	\$15,000	\$4,500	\$10,500
Sub Total PRODUCTO								\$31,000	\$9,900	\$9,900
Product 3.2	Mitigation of the risk of social conflict between local and refugee communities.	12 communities supported where there is a presence of asylum seekers and refugees.	Reports, project documents							
Activity 1	Identification and training of community leaders on human rights and in particular on the rights of applicants and refugees.	12 trainings with identified community leaders, over a period of 4 years.	Participant lists, memory aids, photographs	x	x	x	x	\$12,000	\$6,000	\$6,000
Activity 2	Design and disseminate campaigns on social media and other media on human rights, in particular on the rights of applicants and refugees.	4 campaigns designed and disseminated, over a period of 4 years.	Scripts of transmitted messages, reports	x	x	x	x	\$8,000	\$4,000	\$4,000
Activity 3	Promote the intercultural presentations at the local level in which artistic expressions of the cultures represented by the refugee	3 annual strategic intercultural presentations	Reports	x	x	x	x	\$3,200	\$960	\$2,240

	population in Honduras are presented.										
	PRODUCT Sub Total							\$23,200	\$6,960	\$16,240	
Sub Total PILLAR 3: HOST COMMUNITIES								\$54,200	\$26,140	\$16,140	
PILLAR 4: DURABLE SOLUTIONS											
Product 4.1	Capacity building among relevant state institutions and civil society to support local integration processes.	120 projects and initiatives managed and completed annually (productive and educational) for Honduras refugee families	Project documents, testimonies of beneficiaries								
Activity 1	Creation of a bank of job profiles of asylum seekers and refugees in Honduras, for coordination with the Secretariat of Labor and private company for access to employment opportunities.	1 bank of information profiles created and updated, over a period of 4 years.	Information archive	x	x	x	x	\$5,000	\$1,500	\$3,500	
Activity 2	Inter-institutional coordination with educational institutions for the search of strategies that facilitate the incorporation of educational degrees, for access to educational insertion.	12 meetings with institutions of the education sector, from different levels, over a period of 4 years.	Memory aids	x	x	x	x	\$0	\$0	\$0	
Activity 3	Visits to monitor the integration of refugees.	16 visits made to refugees, over a period of 4 years.	Reports	x	x	x	x	\$5,760	\$1,728	\$4,032	

Activity 4	Management of funds for the issuance of travel documents for refugees with limited financial resources.	25 travel documents, managed and issued, over a period of 4 years.	Lists, photocopies of issued travel documents	x	x	x	x	\$2,500	\$1,250	\$1,250
Activity 5	Fund management for naturalization processes for refugees with limited economic resources.	4 naturalization processes managed and completed, over a period of 4 years.	Photocopies of issued naturalization documents.	x	x	x	x	\$10,000	\$3,000	\$7,000
Activity 6	Fund management for self-sustainable projects and initiatives (productive and educational) for refugee families in Honduras.	60 projects and initiatives managed and completed, over a period of 4 years.	Project documents, testimonials of beneficiaries	x	x	x	x	\$420,000	\$126,000	\$294,000
Activity 7	Facilitate mechanisms that affect family reunification.	2 mechanisms implemented, over a period of 4 years.	Reports, documents	x	x	x	x	\$0	\$0	\$0
Activity 8	Fund management for family reunification.	12 family reunifications, in a period of 4 years.	Expense receipts, documented case report	x	x	x	x	\$7,200	\$3,600	\$3,600
Sub Total PILLAR 4: DURABLE SOLUTIONS								\$455,260	\$136,578	\$318,682
PROJECT TOTAL								\$18,203,620	\$5,461,086	\$12,742,534

Table for Annual Financing

STRENGTHENING OF THE INTERNATIONAL PROTECTION SYSTEM IN HONDURAS						
NATIONAL INSTITUTE OF MIGRATION						
ACTIVITY	SOURCE	YEARS				Total
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	
PILLAR 1: RECEPTION AND ADMISSION						

Product 1.1: Strengthened administrative/training capacity of personnel.	National Funds	\$9,180	\$9,180	\$9,180	\$9,180	\$36,720
	Cooperation Funds	\$21,420	\$21,420	\$21,420	\$21,420	\$85,680
PILLAR 2: IMMEDIATE AND PERSISTENT NEEDS						
Product 2.1: Established reception centres and shelters with capacity to provide differentiated support, where basic humanitarian assistance and services are provided.	National Funds	\$423,843	\$4,000,000	\$423,843	\$423,842	\$5,271,528
	Cooperation Funds	\$766,744	\$10,000,000	\$766,744	\$766,744	\$12,300,232
PILLAR 3: HOST COMMUNITIES						
Product 3.1: Promotion of respect for the human rights of migrants, asylum seekers and refugees	National Funds	\$2,325	\$2,325	\$2,325	\$2,325	\$9,300
	Cooperation Funds	\$5,425	\$5,425	\$5,425	\$5,425	\$21,700
Product 3.2: Mitigation the risk of social conflict between local and refugee communities.	National Funds	\$1,740	\$1,740	\$1,740	\$1,740	\$6,960
	Cooperation Funds	\$4,060	\$4,060	\$4,060	\$4,060	\$16,240
PILLAR 4: DURABLE SOLUTIONS						
Product 4.1: Capacity building among relevant state institutions and civil society to support local integration processes.	National Funds	\$34,144	\$34,144	\$34,144	\$34,146	\$136,578
	Cooperation Funds	\$79,670	\$79,670	\$79,670	\$79,672	\$318,682
National Financing		\$471,232	\$4,047,389	\$471,232	\$471,233	\$5,461,086
Funds from Cooperation		\$877,319	\$10,110,575	\$877,319	\$877,321	\$12,742,534
TOTAL FINANCING		\$1,348,551	\$14,157,964	\$1,348,551	\$1,348,554	\$18,203,620

Project Name: “Strengthening the Comprehensive Response for Returnee Hondurans and Hondurans Abroad with Protection Needs”

Institution: Secretariat of Foreign Affairs and International Cooperation

9. Project Summary

Problem Background:

More than three million migrants originating from Northern Central America live in the United States, and 60% of them have not regularized their migration situation. Twenty-three per cent of migrants come from El Salvador, 8% from Honduras and 6% from Guatemala⁴. Irregular migration from Honduras to the United States increased dramatically in 2014. According to data from the Task Force, by September 30, 2013, 2,700 unaccompanied children arrived in the United States, while in July 2014 approximately 13,000 unaccompanied children arrived in the country. An average of 90 unaccompanied boys and girls and 240 families⁵ arrived daily. At that moment, based on the principles of best interest of the child, family reunification and the individual assessment of cases, the Government of Honduras declared a humanitarian emergency. This immediately activated the national system for social protection⁶.

In 2013, prior to this crisis, the State of Honduras had passed the Law for Protection of Migrant Hondurans and their Families, which established that the Ministry of Foreign Affairs and International Cooperation (SRECI) must guarantee that its diplomatic and consular representations have the required resources, materials and technology required to provide adequate assistance, protection and advice to Honduras outside the country. In accordance with the law, the State will also promote a comprehensive policy for the return of Hondurans and their social and labour reinsertion. The law also provides for the comprehensive institutional framework required for its operation, thus creating the National Council for the Protection of Migrant Hondurans (CONAPROHM), the General Directorate for the Protection of Migrant Hondurans, the Office of Protection for Migrant Hondurans (OPROHM), the Office of Assistance for Migrant Returnees (OFAMIR), the Care Centres for the Returned Migrant (CAMR), and the Fund for Solidarity with Honduran Migrants (FOSMIH). The CAMRs depend on the Sub-Secretariat of Consular and Migratory Affairs of the SRECI and are part of the General Directorate for the Protection of Migrant Hondurans. There are currently three CAMRs operating at a national level: (i) the Belen Centre for Attention to Children and Migrant Families CANFM-Belen, (ii) CAMR Villeda Morales, and (iii) CAMR.

In compliance with the Law for Honduran Migrants and their Families, the SRECI has also created the Municipal Units for Assistance for Migrant Returnees (UMAR). These units seek to improve the assistance provided and give beneficiaries support for their needs in their own communities⁷. This monitoring process is currently done in UMARS in 14 departments: Atlántida, Colón, Cortés, Choluteca, Comayagua, El Paraíso, Francisco Morazán, Intibucá, Lempira, Olancho, Ocotepeque, Santa Bárbara, Valle and Yoro⁸.

Despite efforts by the Government of Honduras, migration among Hondurans has increased over the last few years, with the main causes being economic difficulties (92.77%), violence and insecurity (4.89%), health factors (0.28%), study (0.63%), family reunification (15.83), and household violence (0.54%) (See Figure 1).

⁴ BID/INCAE, 2019. The future of Central America: Challenges for Sustainable Development (in Spanish). Pg 21.

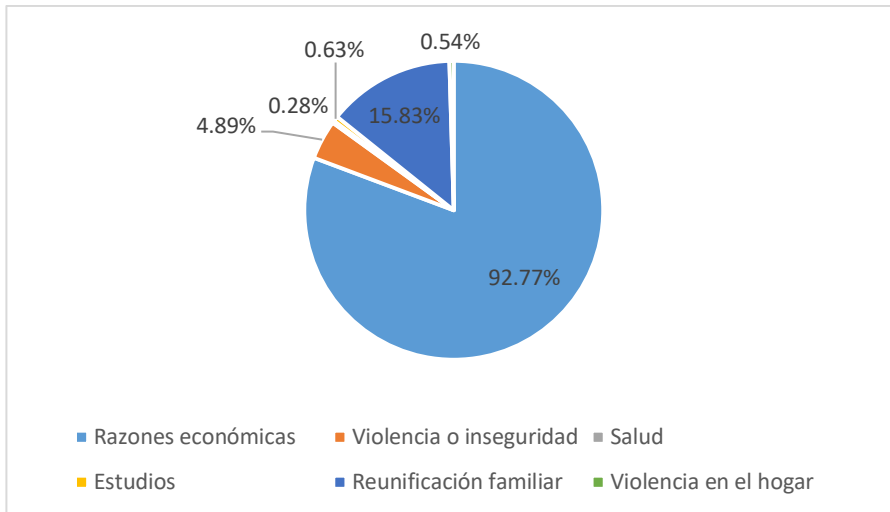
⁵ Republic of Honduras, 2014. Executive Decree PCM 33-2014. La Gaceta newspaper, July 11, 2014. Pg 10

⁶ Idem. Pg 11

⁷ SRECI, 2017. City Halls, Key factor for the success of the UMAR. General Directorate of Strategic Communication. Wednesday, March 29, 2017.

⁸ See (in Spanish) ceniss.gob.hn/migrantes/

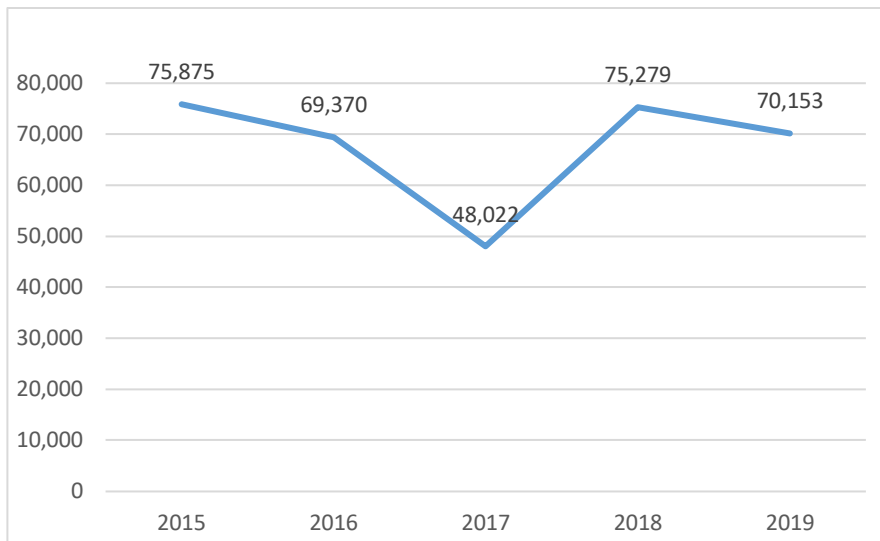
Figure 1. Motives for Migration among Hondurans



Source: ceniss.gob.hn/migrantes/

Given the mass movements of people coming mainly from the north of the Central American Triangle, the United States government has been implementing immigration and labour control measures such as the possible non-renewal of the TPS⁹ beyond 2020, the elimination of DACA, an increase in migratory controls within the country, and strengthening of border control. These measures are reflected in the statistics of Hondurans returned to the country, which increased in particular last year (Figure 2).

Figure 2. Population returned to Honduras between 2015 and July 31, 2019



Source: Consular and Migratory Observatory of Honduras (CONMIGHO)

Given these circumstances, it is imperative that the Government of Honduras continue to formulate proposals and initiatives that alleviate the protection needs and ensure humanitarian assistance and durable solutions for Hondurans living abroad or having returned to the country. In addition to the need to respond to this population and their families, the Government of Honduras also recognizes

⁹ TPS: Temporary Protected Status

that there is an important flow of remittances associated with the migratory flows. For a developing country such as Honduras, these remittances are comparable to other sources of financing such as foreign direct investment (FDI) and official development assistance (ODA)¹⁰. The dependence on the United States is such that in 2017, the remittances sent by Hondurans totalled USD 4,305, representing 18.9% of gross domestic product (GDP)¹¹.

In this context, the State of Honduras, in line with the provisions of the Global Compact on Refugees¹² and the Global Compact for Safe, Orderly and Regular Migration¹³, and in the framework of the implementation of the Protection Policy¹⁴ and the Return Policy¹⁵ (provided for in the Law for Migrant Hondurans and their Families), recognizes the need to request complementary financing from international cooperation for the project **Strengthening the Comprehensive Response for Returnee Hondurans and Hondurans Abroad with Protection Needs**. The general objective of this project is to contribute to the protection of the human rights of returnee Hondurans and Hondurans abroad. The specific objective of this project is to increase the comprehensive response for returnee Honduras and those abroad who have protection needs.

For this, the following goals are sought:

1. Strengthening the consular network
2. Efficient management of technical and financial resources
3. Strengthening of UMAR's technical capacities
4. Development and implementation of a coordinated monitoring and evaluation system
5. Expansion of comprehensive and differentiated assistance
6. Coordinated communication strategy
7. Consensus building
8. Research on the socio-economic, political and legal problems in the country

Based on the results of the project it will be possible to have a robust and coordinated consular system, increased personnel with training to support migrants, relevant programs and projects, a comprehensive regional system for humanitarian response, an improved distribution of income, reduction in violence and the creation of opportunities for the Honduran returnee population or abroad with protection needs. It is hoped that this will be achieved in 10 years.

Thus, this project will constitute a key piece in the short, medium and long-term to tackle the issues associated with returnee Hondurans and those living abroad and with protection needs.

10. Stakeholder Analysis and Project Target Group

There will be 1,000,000 direct and 5,000,000 indirect beneficiaries in a 10-year period and

¹⁰ CEPAL, 2019. Comprehensive Development Plan. Pg 38

¹¹ Idem. Pg 39

¹² The Global Compact on Refugees aims to lay the foundations for the predictable and equitable distribution of cargo and responsibility among all United Nations Member States, international organizations of the United Nations System, other humanitarian actors and entities dedicated to development, private sector, media, among others. Pg 1. One of the objectives of the PGR is to favor in countries of origin conditions that favor a return in conditions of security and dignity. Pg 2.

¹³ The Global Migration Pact states that no State can address migration alone because it is a transnational phenomenon that requires cooperation and dialogue at international, regional and bilateral levels. Page 5, subsection b.

¹⁴ Protection Policy: Its purpose is to promote Honduran migrants to be treated abroad with respect, dignity and protection of their human rights in accordance with the Treaties, Agreements and International Declarations. Law of Migrant Hondurans and their Family Members. La Gaceta February 15, 2014 No. 33,356. Pg 18

¹⁵ Return Policy: The State of Honduras will promote a comprehensive policy for the return of Hondurans abroad and achieve their social and labor reintegration. Government institutions will coordinate their actions so that the social and labor integration of returning Hondurans is carried out in the most favorable conditions possible. Law of Migrant Hondurans and their Family Members. La Gaceta February 15, 2014 No. 33,356. Pgs 19-20.

Groups	Interests	Perceived Problems	Mandates and Resources	Interest in the Project	Potential Conflicts
SEDH	Strengthening the capacities of human talent in human rights	There is no appropriation of the subject of human rights by the foreign service, nor does the SEDH fully know the foreign policy guidelines	Insufficient resources. By mandate, the SEDH must strengthen the technical capacities of all State institutions	High interest by both institutions	None
INM	The consular network must be empowered by the immigration policy implemented by the INM	Little technical independence for decision making	The INM has the system that allows to identify the cases with protection needs once they have returned to the country	High interest	The modification of the current registration format requires political will
SEDUC/DINAF/SESAL/ SEDIS/ CULTURA/INFO P/ AMHON/SEDH/ Fiscalía de la Niñez/RNP	All are institutions with which the issue of Children and Adolescents is coordinated	Inter-institutional coordination	The resources and the mandate of each one of these institutions is complementary in the topic of Childhood and Adolescence	High interest in view of the fact that the subject is of common interest to all institutions	If good inter-institutional coordination is achieved and the expected results are clearly defined, conflicts would be expected to be minimal
INFOP/SEDIS/INJ/CULTURA/ Labour Secretariat/Economic Development Secretariat/AMHON/SEDH	All are institutions with which the theme of Youth is coordinated	Inter-institutional coordination	The resources and mandate of each of these institutions is complementary in the issue of Youth	High interest in view of the fact that the subject is of common interest to all institutions	If good inter-institutional coordination is achieved and the expected results are clearly defined, conflicts would be expected to be minimal
SEDH/INAM/Ciudad Mujer/INFOP/ Economic Development/SEDIS/ SEDUC/SESAL/ Office of the Prosecutor for Women/CULTURA/ AMHON/Labour Secretariat	All are institutions with which the issue of comprehensive care for women is coordinated	Inter-institutional coordination	The resources and mandate of each of these institutions is complementary to the issue of comprehensive assistance for women	High interest in view of the fact that the subject is of common interest to all institutions	If good inter-institutional coordination is achieved and the expected results are clearly defined, conflicts would be expected to be minimal
SEDIS/SEDH/SESAL/ AMHON/INFOP	All are institutions with which the issue of assistance for people with	Inter-institutional coordination	The resources and mandate of each of these institutions is	High interest in view of the fact that the subject is of	If good inter-institutional coordination is achieved and the

Groups	Interests	Perceived Problems	Mandates and Resources	Interest in the Project	Potential Conflicts
	disabilities is coordinated		complementary in the issue of care for people with disabilities	common interest to all institutions	expected results are clearly defined, conflicts would be expected to be minimal
SEDIS/SEDH/ SESAL/ AMHON/ Economic Development/ I NFOP	All are institutions with which the issue of assistance for the elderly is coordinated	Inter-institutional coordination	The resources and mandate of each of these institutions is complementary in the issue of care for the elderly	High interest in view of the fact that the subject is of common interest to all institutions	If good inter-institutional coordination is achieved and the expected results are clearly defined, conflicts would be expected to be minimal
Target population group: Returnee Hondurans and living abroad with protection needs	There is a close and direct interest between the Foreign Ministry and these population groups	Insufficient technical and financial resources	By mandate, the General Directorate for the Protection of Migrant Hondurans must serve this population	There is a high interest in the project by both parties	If the required additional resources are obtained and a good execution of them is achieved, there is no potential conflict

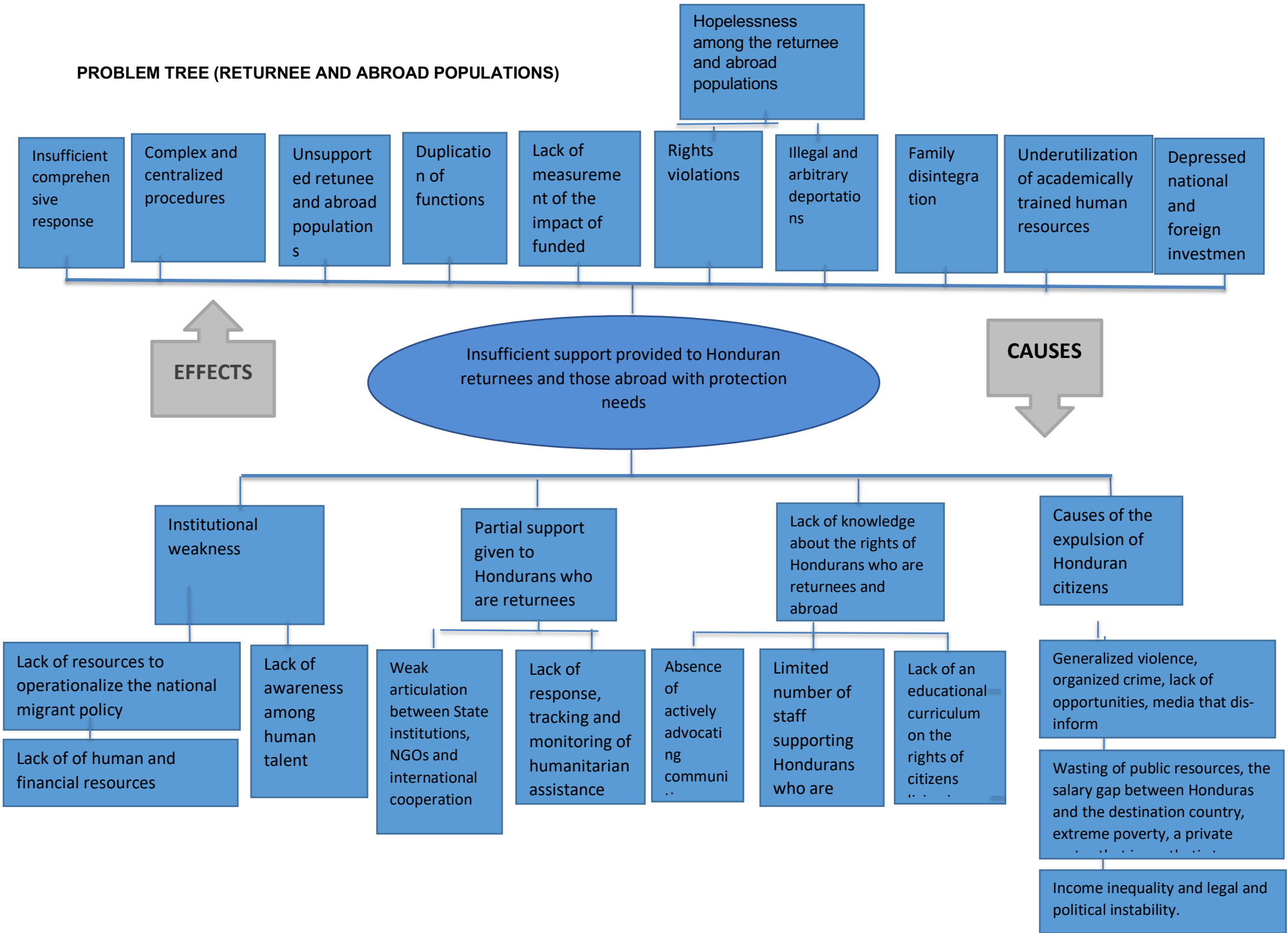
1.1 Problem Analysis

The **central problem** that this project seeks to solve is the insufficient support provided to Honduran returnees and those abroad with protection needs. Some of the **factors that cause these problems** are the institutional weakness of governmental structures responsible for support within and outside the country; the partial support given to Hondurans who are returnees and abroad; the lack of knowledge about the rights of returnee and populations and those abroad; and a series of different inter-related factors that cause the expulsion of Honduran citizens.

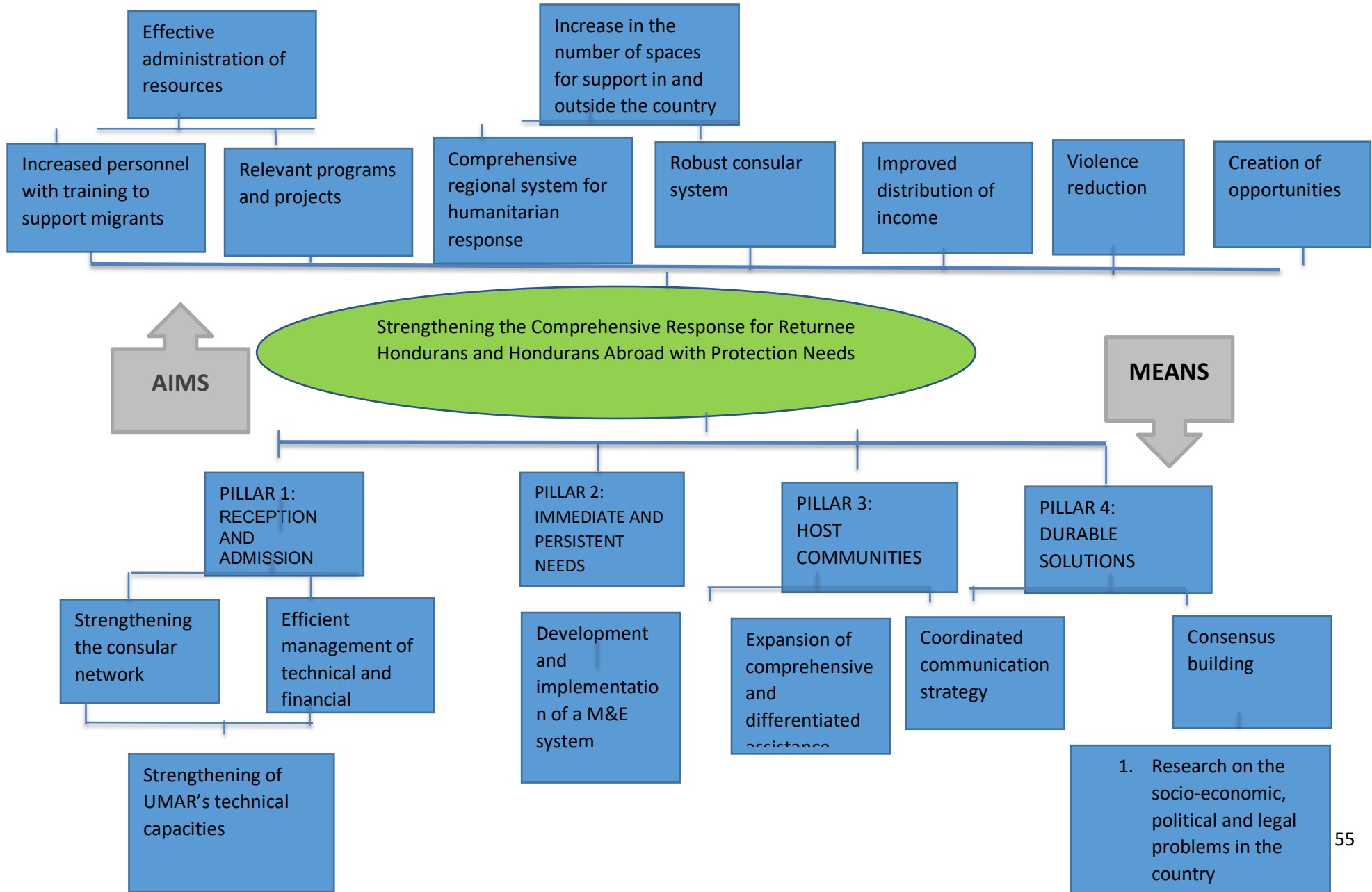
The **Institutional weakness** is caused by the limited availability of human and financial resources needed to operationalize the national policy for support to migrants, as well as the lack of awareness among human talent. The underlying causes of the **partial support given to Hondurans who are returnees and abroad** are weak articulation between State institutions, NGOs and international cooperation, as well as the lack of response, and tracking and monitoring of humanitarian assistance. The underlying cause of the **lack of knowledge about the rights of Hondurans who are returnees and abroad** is the absence of actively advocating communities, the limited number of staff supporting Hondurans who are returnees and abroad, and the absence of an educational curriculum of information on the rights of citizens living in or outside the country. The underlying factors that **cause the expulsion of Honduran citizens** are generalized violence, organized crime, lack of opportunities, communication outlets that dis-inform, the wasting of public resources, the salary gap between Honduras and the destination country, extreme poverty, a private sector that is apathetic to migratory problems, income inequality and legal and political instability.

The **effects** of these causes include an insufficient comprehensive response, complex and centralized procedures, an unsupported returnee and abroad populations, duplication of functions, lack of measurement of the impact of funded projects, violations of the rights of returned citizens and living abroad, illegal and arbitrary deportations, family disintegration, underutilization of academically trained human resources, and depressed national and foreign investment. In general, all of these effects cause hopelessness in the returnee and abroad populations.

PROBLEM TREE (RETURNEE AND ABROAD POPULATIONS)



OBJECTIVES TREE (RETURNEE AND ABROAD POPULATIONS)



11. Objectives

Objectives and Results	
General Objective	The protection of the human rights of returnee Hondurans and Hondurans abroad.
Specific Objective	Strengthen the comprehensive response for returnee Honduras and Hondurans abroad who have protection needs.

11.1. Methodology

The following steps were taken in the production of this project proposal:

- Review and analysis of the MIRPS commitments in profiles and 2 and 3 of the national chapter: returnee Hondurans with protection needs and Hondurans living abroad.
- Periodic meetings with the MIRPS National Technical Team and bilateral meetings with technical teams at each profile level.
- Production of the proposal.
- Political negotiation at a strategic level of government, taking into account the current context and public policies of the different governments involved.
- Negociación política a nivel estratégico de gobierno tomando en cuenta la situación actual de contexto y las actuales políticas públicas de los diferentes gobiernos involucrados.

The next steps will be the negotiations of this proposal with international cooperation as well as its implementation with the participation of various stakeholders from central and local governments, NGOs, civil society, and others.

12. Costs

Support of this project requires financing for a total equivalent to **USD 6,494,500**; included are **USD 4,410,225** to come from an equivalent governmental contribution and **USD 2,084,275** from international collaboration.

MIRPS Pillars	TOTAL		
	National Financing	Cooperation Funds	Total Financing
1. Reception and Admission	\$22,375	\$21,125	\$43,500
2. Immediate and Persistent Needs	\$58,950	\$59,550	\$118,500
3. Host Communities	\$109,300	\$154,200	\$263,500
4. Durable Solutions	\$4,219,600	\$1,849,400	\$6,069,000
TOTAL	\$4,410,225	\$2,084,275	\$6,494,500
Percentage	67.9%	32.1%	100.0%

13. Risks and Impacts

The implementation of this project foresees the following risks: i) weakness in the administration of public resources, and ii) staff turnover in State departments.

14. Annex

Table of Products, Activities and Indicators

Objectives and Results		Indicators	Verification Sources
Objective General	Protect the integrity of the rights of Hondurans who are returnees and abroad.	100% coverage reached at year 10 for the protection of Hondurans who are returnees and abroad	Lists of returnees and abroad served
Objective Specific	Strengthen the comprehensive response for Hondurans who are returnees and abroad with protection needs.	100% coverage reached at year 10 of cases treated comprehensively	Reports prepared
PILLAR 1	RECEPTION AND ADMISSION		
Product 1	Strengthening the consular network	100% of the human talent strengthened in year 10 in the subjects and receiving incentives.	Lists, diplomas, surveys
		Lower percentage of human talent without knowledge of the issues, and 100% receiving incentives.	
Result 1.1.1	Incentive strategy implemented for the optimization of the care provided to the returnee Honduran population and living abroad.	Incentive strategy implemented to 100% gradually, applying in the base year 10%, year 2 20%, year 3 40%, year 4 30%.	Stratification according to profile and performance
Activity 1	Design of the incentive strategy and monitoring and evaluation tools	Incentive strategy designed	Strategy document
Activity 2	Resource management for strategy implementation	100% of resources managed	Agreements signed at the local level
Activity 3	Periodic evaluation of the strategy	10 periodic evaluations carried out in the 10-year period	Final evaluation report
Result 1.1.2	Expanded the capabilities of the human talent that works nationally and abroad.	100% of capacities among human talent expanded in year 1 to 10, year 2 to 30, year 3 to 40, and year 6 to the 20 topics addressed.	Lists, diplomas
Activity 1	Development of baseline of current knowledge of national and foreign personnel	Baseline performed in the first year	Baseline document
Activity 2	Design of training plan	Training plan designed in the first year	Training plan document

Objectives and Results		Indicators	Verification Sources
Activity 3	Evaluation of the assistance provided to the returnee and abroad populations through periodic surveys	100% of surveys carried out with the returnee and abroad populations	Evaluation report
Product 2	Efficient management of technical and financial resources	Increased use of technical and financial resources aligned in 10 year 1, year 2 to 30, year 3 to 40, year 4 to 20.	Agreements, letters of understanding, financial reports
		The number of technical and financial resources aligned in year 5 to 100%.	
Result 1.2.1	Alignment of the efforts of the State with the Cooperation in order to make efficient use of resources.	Increased use of technical and financial resources aligned in 10 year 1, year 2 to 30, year 3 to 40, year 4 to 20.	Memory aids, financial reports
Activity 1	Mapping of actors that are already executing actions in terms of assistance, protection and durable solutions	Mapping of actors working on the subject matter	Lists of national and abroad institutions
Activity 2	Alignment of State planning with that of Cooperation to define coordinated lines of action for the assistance of the population of concern.	Plan coordinated over a period of 5 years in relation to the subject matter	Lists of meetings, plan document
Activity 3	Mapping of the existing institutional offer abroad for the attention of the nationals living outside Honduras.	Mapping of the institutional and abroad offers prepared over a period of 5 years and updated to year 10	Lists of national and abroad institutions
Product 3	Strengthening of technical capacities of CAMR and UMAR	At 100% technical capacity increases in year 3 to 25, year 4 to 50, year 6 to 25.	Report prepared
Result 1.3.1	Improved identification of cases of returned migrants with protection needs to ensure a comprehensive and inter-institutional response, and other actors that address the issue	The number of cases effectively referred in year 2 to 30, year 5 to 30, to year 8 to 40.	Reports prepared
Activity 1	Standardization of the guidelines and specialization of the personnel attending the returned migrant for their effective identification, referral and monitoring	Standardized and applied guidelines to year 5 and updated from year 6 to 10.	Periodic meetings held, memory aids

Objectives and Results		Indicators	Verification Sources
Activity 2	Search for public-private partnerships at the departmental and municipal level for the identification and creation of opportunities for the returnee population	Number of public-private partnerships established and updated from year 1 to 10.	Meetings held, memory aids
Activity 3	Development and implementation of capacity building plan for CAMR and UMAR staff	Strengthening plan implemented from year 1 to 10	Report prepared
PILLAR 2	IMMEDIATE AND PERSISTENT NEEDS		
Product 1	Development and implementation of a M&E system	100% of monitoring and evaluation system implemented from year 1 to year 10	Components of the monitoring system
Result 2.1.1	Services offered by the State, Cooperation, Private Sector, NGOs and Civil Society are interconnected in the area of assistance to returned migrants and those living abroad	The number of interconnected services increases by 10% in year 2, to year 4 in 20, year 6 in 30, year 8 in 20, year 10 in 20.	Database
Activity 1	Creation of a comprehensive information system for cases of Honduran returnees and abroad	Information system integrated in the 5 year	Database Collection
Activity 2	Improve coverage of humanitarian assistance, protection, legal advice and psychological care	Differentiated assistance implemented from year 1 to 10	Report prepared
Activity 3	Creation of an immediate response team to meet the needs of the returnee population with protection needs	Response team created and implemented from year 1 to 10	Memory aids
PILLAR 3	HOST COMMUNITIES		
Product 1	Expansion of comprehensive and differentiated assistance	100% of the themes expanded to 100% of year 1 in 10, 30 in year 2, 40 year 3 and 20 to year 5. At 100% protection coverage for the returnee and abroad population in year 5 to year 10.	Periodic reports
Result 3.1.1	Increased comprehensive assistance according to profiles of returnees and living abroad (Combos)	The number of cases treated comprehensively will increase by 10 in year 1, 30 in year 2, 40 in year 3, and 20 in year 5.	Periodic reports
HONDURANS LIVING ABROAD			

Objectives and Results		Indicators	Verification Sources
Activity 1	Development of an international protection protocol for the assistance and referral of Hondurans abroad, which will complement the current protocol that operates at the national level	International protection protocol prepared in year 1 and updated at years 5 and 10	Meetings and memory aids, protocol document
Activity 2	Creation of alliances with human rights defenders abroad.	Alliances created from year 1 with defenders and updated from year 2 to 10	Letters of understanding
Activity 3	Coordination of activities with organizations working on the subject matter abroad and with communities of Hondurans living abroad	Number of activities carried out bimonthly from year 1 to 10	Meetings held
Activity 4	Awareness raising of Honduran communities abroad about their duties, rights and cultural roots	Number of bi-monthly awareness workshops held	Participant lists, photographs, reports
CHILDREN AND ADOLESCENTS			
Activity 1	Implementation of the Assistance Protocol for Educational Insertion or Reinsertion of Returned Children	Care protocol implemented, updated and evaluated from year 1 to 10	Document prepared, reports
Activity 2	Implementation of the Protocol for Immediate Protection, Repatriation, Reception and Monitoring of Returned Migrant Children and Adolescents	Immediate protection, repatriation and reception protocol implemented, updated and evaluated from year 1 to 10.	Document prepared, reports
Activity 3	Strengthening the capacities of the CANFM-Belén Center for Children and Migrant Family Care	Number of differentiated services attended from year 1 to 10	Fotografías de las capacidades instaladas
Activity 4	Preparation of proposal and management for the mobilization of resources for the creation of a pilot center for comprehensive care of children and adolescents in vulnerable conditions	Project profile prepared from year 1, updated to year 3 and evaluated to year 6.	Document prepared
YOUTH			
Activity 1	Expansion of the state offer for the strengthening and creation of life skills	State offer expanded to 100% from year 1 and updated and evaluated periodically.	List of State offers
Activity 2	Strengthening and generation of cultural and recreation spaces	Number of spaces managed bimonthly from year 1 to 10	Meetings and memory aids
Activity 3			Reports and memory aids

Objectives and Results		Indicators	Verification Sources
	Advocate to facilitate young people's access to credit options designed according to their needs and payment possibilities	Number of soft credit accesses with National and Cooperatives Banks created in years 2 to 10.	
COMPREHENSIVE ASSISTANCE TO WOMEN			
Activity 1	Strengthening of the services provided in Ciudad Mujer for the comprehensive care of returned women	Number of cases referred from year 1 to 10	Periodic reports
Activity 2	Management of additional resources for comprehensive assistance	Number of Agreements signed annually	Signed documents
Activity 3	Creation of support groups to facilitate access to available services by identifying returned female leaders.	Number of support groups created annually	Memory aids
Activity 4	Identification and dissemination of success stories with the purpose of raising awareness about the issue	Number of success stories shared annually	Publicity spots
PEOPLE WITH DISABILITIES			
Activity 1	Strengthening the assistance component of the Ministry of Development and Social Inclusion regarding returned migrants with disabilities	100% of the cases entered into the assistance component for assistance to returned migrants with disabilities	Periodic report
Activity 2	Additional specialized medical care management	100% of annual actions	Ayudas memorias, informes, testimonios de casos
Activity 3	Search for opportunities and involvement for the returned population with disabilities	100% of the annual opportunities	Periodic reports
ASSISTANCE FOR THE ELDERLY			
Activity 1	Design and implementation of a proposal that links returnees with financial resources available to invest in the country versus population without resources	Strategy designed and implemented in the period from year 3 to 10	Reports, memory aids
Activity 2	Facilitate access to preferential health care	100% of referred and assisted cases annually	List of services and reports
Activity 3	Strengthening the installed capacity of elderly care centers	100% cases of elderly persons assisted annually	List of services

Objectives and Results		Indicators	Verification Sources
Product 2	Coordinated communication strategy	Communication strategy implemented to 100% gradually, applied in the base year 10, year 2 20, year 3 40, year 4 30.	Document
Result 3.2.1	Communication synergies established to provide timely, effective and reliable information to the population of concern.	The number of communication synergies coordinated to 100% from year 2 by 10, year 4 by 30, year 6 by 40, year 8 by 20 implemented, updated and evaluated.	Memory aids, reports
Activity 1	Awareness campaigns about the duties and rights of the returnee and abroad Honduran population with protection needs.	Number of bimonthly awareness campaigns carried out	Periodic reports
Activity 2	Identification and management of the participation of leading spokespersons in cultural, sports, scientific fields, among others.	Number of spokespersons identified bimonthly	Periodic reports
PILLAR 4	DURABLE SOLUTIONS		
Product 1	Consensus building	The number of consensus with civil society, the church, private companies, NGOs made in relation to year 1 in 25%, year 4 in 25%, year 7 in 25%, and year 10 in 25%.	Meetings, memory aids
Result 4.1.1	Improved capacity for conflict resolution and consensus building at the level of the population and target institutions.	The number of successful consensus projects applied and visible to 100% in year 2 in 20, year 4 in 30, year 7 in 50.	Memory aids
Activity 1	Identification of leaders with potential for conflict resolution	250 young leaders identified from secondary and university education and civil society in year 1	Periodic meetings
Activity 2	Create dialogue tables to address the structural causes of social problems	Number of dialogue tables held annually in year 1, updated year 2 and renewed year 3.	Memory aids, photographs
Activity 3	Strengthening leadership at the community level	Number of meetings and trainings with leading groups in the quarterly communities from year 1, updated year 2 and renewed year 3.	Memory aids, photographs

Objectives and Results		Indicators	Verification Sources
Product 2	Research on the socio-economic, political and legal problems in the country	100% of investigations carried out, from year 2 to year 8, making intelligent response mechanisms evident.	Report prepared
Result 4.2.1	Research conducted to have updated information that is obtained in a participatory manner to make decisions in a timely and effective way in favor of the target population.	Mayor número de investigaciones desde el año 1 al año 10, obteniendo al 100% acciones estratégicas.	Research documents
Activity 1	Identification and sharing of good practices developed at national level with the purpose of replicating them	Good practices shared and applied annually from year 2 to 10	Periodic reports
Activity 2	Building of alliances for inter-institutional cooperation with academia for the investigations of structural problems that affect society and the elaboration of proposals for entrepreneurial and social projects	Annual research carried out with proposals incorporated	Report prepared
Activity 3	Resource management for project implementation	Number of agreements signed	Signed documents

Table of cost estimates and distribution of the use of resources by dates.

Strengthening the Comprehensive Response for Returnee Hondurans and Hondurans Abroad with Protection Needs													
Secretariat of Consular and Migratory Affairs													
ACTIVITY	SOURCE	YEARS										Total	
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10		
PILLAR 1: RECEPTION AND ADMISSION													
Product 1: Strengthening the consular network	National Funds	\$1,750	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$275	\$3,625
	Funds from Cooperation	\$1,750	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$25	\$3,375

Product 2: Efficient management of technical and financial resources	National Funds	\$350	\$300	\$175	\$175								\$1,000
	Funds from Cooperation	\$125	\$125	\$125	\$125								\$500
Product 3: Strengthening of UMAR's technical capacities	National Funds	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$17,750
	Funds from Cooperation	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,500	\$17,250
PILLAR 2: IMMEDIATE AND PERSISTENT NEEDS													
Product 1: Development and implementation of a coordinated M&E system	National Funds	\$14,250	\$22,500	\$2,812	\$2,812	\$2,812	\$2,812	\$2,812	\$2,812	\$2,812	\$2,812	\$2,516	\$58,950
	Funds from Cooperation	\$14,250	\$22,500	\$2,813	\$2,813	\$2,813	\$2,813	\$2,813	\$2,813	\$2,813	\$2,813	\$3,109	\$59,550
PILLAR 3: HOST COMMUNITIES													
Product 1: Expansion of comprehensive and differentiated assistance	National Funds	\$17,850	\$11,100	\$4,100	\$16,600	\$10,350	\$4,100	\$16,600	\$10,350	\$3,250	\$0		\$94,300
	Funds from Cooperation	\$17,850	\$11,100	\$4,100	\$16,600	\$10,350	\$4,100	\$16,600	\$10,350	\$6,575	\$6,575		\$104,200
Product 2: Coordinated communication strategy	National Funds	\$4,500	\$4,500	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$15,000
	Funds from Cooperation	\$8,000	\$8,000	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$50,000
PILLAR 4: DURABLE SOLUTIONS													
Product 1: Consensus building	National Funds	\$2,010	\$2,010	\$2,010	\$1,510	\$1,510	\$1,510	\$1,510	\$1,510	\$1,510	\$1,510	\$1,510	\$16,600
	Funds from Cooperation	\$4,990	\$4,990	\$4,990	\$4,490	\$4,490	\$4,490	\$4,490	\$4,490	\$4,490	\$4,490	\$4,490	\$46,400

Product 2: Research on the socio-economic, political and legal problems in the country	National Funds	\$3,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$480,000	\$360,000	\$4,203,000
	Funds from Cooperation	\$3,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$40,000
National Financing		\$45,510	\$522,410	\$491,847	\$503,847	\$497,422	\$491,122	\$503,622	\$497,372	\$490,272	\$366,801	\$4,410,225
Funds from Cooperation		\$51,715	\$268,665	\$238,228	\$250,228	\$243,853	\$237,603	\$250,103	\$243,853	\$240,078	\$59,949	\$2,084,275
TOTAL FINANCING		\$97,225	\$791,075	\$730,075	\$754,075	\$741,275	\$728,725	\$753,725	\$741,225	\$730,350	\$426,750	\$6,494,500

Name of the Project: Strengthening of capacities for response to internal displacement in Honduras

Institution: Human Rights Secretariat

15. Project Summary

Problem Background:

Forced displacement because of violence is a real and emerging situation that requires an immediate and urgent responses. In 2013, the Government of Honduras recognized the internal displacement situation in the country, creating the Inter-institutional Commission for the Protection of Persons Displaced by Violence (CIPPDV). Since then, the Human Rights Secretariat- as the Executive Secretariat and within the CIPPDV framework- has pushed for the design and formulation of the legal and institutional framework to respond to internal displacement. One of CIPPDV's results is counting on the quantitative information from the Internal Displacement Characterization Study published in 2015. Although its update is in progress, there is not enough information about the impact of displacement on some of the most affected groups. As a result of advocacy by the CIPPDV, and in keeping with recommendation No. 86 from the report of the Special Rapporteur for the Human Rights of Internally Displaced Persons (A/HRC/32/35/Add.4), in September 2017 through the executive decree PCM-055-2017, the Office of Human Rights of the State Secretariat was split into the Offices for Human Rights, Justice, Governance and Decentralization. This resulted in the creation of the Directorate for the Protection of Persons Internally Displaced by Violence (DIPPDIV), which is attached to the State Secretariat in the Human Rights Office (SEDH). The objective of the DIPPDIV is to provide assistance and protection to internally displaced persons, in coordination with other public bodies that make up the CIPPDV as well as other bodies that are relevant in the matter.

In this regard, the objective of this project is to ensure that displaced persons count on a State Protection System by strengthening the technical and operational capacities in the institutional response to internal displacement. This will be based on the establishment of regulations and protocols as well as attention in humanitarian assistance and protection, working under the focus of durable solutions.

For this, the following results are sought:

- i) Strengthening of capacities for response to internal displacement among State institutions through the design and implementations of regulations and operational manual for the different units attached to the DIPPDIV, as well as the articulation of this with other State entities such as the Secretariat for Development and Social Inclusion, the Secretariat for Health and the Property Institute. Response capacity will also be strengthened through supporting municipalities in the implementation of their municipal offices for assistance and protection, and training on human rights and internal displacement for public servants at a central and municipal level.
- ii) The protection of rights of internally displaced persons through the delivery of emergency humanitarian assistance, building of four protection centres, the development of information campaigns about assistance and protection programs in communities most affected by internal displacement, facilitating access to rights such as education, documentation, and legal assistance and information.
- iii) Internally displaced persons having achieved durable solutions through a National Strategy for Durable Solutions that articulates the public and private offers for social protection and income generation, the implementation of a mechanism for the participation of victims of internal displacement in the design and development processes for measures and policies that affect them, a system for the protection and restitution of abandoned assets in coordination with municipalities and the Property Institute.

The specific objective of this project is to guarantee the rights of internally displaced persons through the creation of a national protection mechanism, the expansion of state coverage and the implementation of durable solutions.

Based on the project results, it will be possible to have a national protection mechanism for internally displaced persons that mitigates the negative impacts on quality of life of displacement as well as encourage overcoming these impacts through the attainment of durable solutions. Thus, this project represents a key aspect of the national efforts to reduce irregular migration and will be essential for the reconstruction of social fabric in Honduras.

The project will take place over three years.

16. Analysis of Stakeholders and Target Groups of the Project

The direct beneficiaries will be persons who are displaced or at risk of displacement.

Groups	Interests	Perceived Problems	Mandates and Resources	Interest in the Project	Potential Conflicts
Ministry of Foreign Affairs and International Cooperation SRECI	Prevention of irregular migration. Local and community integration of returned migrants	Structural causes that push mixed migration flows. Lack of job opportunities that facilitate reintegration	The Law for the Protection of Migrant Hondurans and their families is more focused on addressing the needs and calamities of migrants abroad and those returning to the country.	SRECI has 3 CAMRs, which daily receive returnees, many of the whom have protection needs for events associated with violence.	SRECI has outsourced the administration of the Centers. Despite rectifying them, the standardization and coordination of processes with the NGOs that manage them is a challenge.
Secretariat for Education SEDUC	Reintegration of children out of school due to situations of violence.	Lack of protocols that facilitate immediate and safe access to educational centers.	Fundamental Education Law, Teacher Statute.	Schools with high dropout rates, teachers constantly threatened	The gigantic structure of the Ministry of Education hinders the standardization and socialization of new measures.
Property Institute IP	Protection and legal security of the owners of the property of a registrable nature.	Lack of a legal framework that clarifies the roles and competencies of the institutions in the qualification of the property of internally displaced persons.	The IP may keep a record /inventory of assets abandoned by internally displaced persons, provided that another institution qualifies the type of ownership of this asset.	They have already started a capacity building process with UNHCR in this area. And they have managed to identify XX abandoned goods nationwide.	Lack of institutional mandate and definition of scope of a registry of abandoned assets.
Secretariat for Social Development SEDS	Emergency complaints of cases of internal displacement of citizens	Lack of performance protocols.	Responsible for public safety of people and property - interior of the country -	It is considered high, because in addition to citizenship, there are members of the	Confidentiality and secure information management

				police force, who in the exercise of their functions are constantly threatened and displaced.	
Secretariat for Development and Social Inclusion SEDIS	Humanitarian Assistance and Durable Solutions	SEDIS does not identify the displaced population in its target population. The CENISS RUP file does not specifically identify the displaced population	SEDIS regulations do not identify the displaced population	SEDIS is part of the CIPPDV, it is also the agency responsible for the State's social offer	Involve modifying the internal regulations and procedures of the SEDIS
Directorate of Children, Adolescents and Family DINAF	43% of internally displaced people in Honduras are children and adolescents.	DINAF does not have protection centers to house emergency cases of children separated from their parents, or for families. So sometimes, families have no choice but to separate. Nor does it have protocols for these cases.	The mandate of DINAF is the governing body, it does not directly implement several protection measures, but they must resort to the subsidizing NGOs.	The definition of action protocols, and the financing of protection centers.	Limitation in technical, operational and financial resources to respond to the multiple needs that the demand by vulnerable children represents.
Persons internally displaced or at-risk	Need to receive humanitarian assistance, and protection for the guarantee of their human rights.	Absence of a legal framework that allocates sufficient budget to meet the needs of assistance and protection of the population; Little state presence and other security measures in high-risk areas, need for differentiated attention for sectors at higher risk, psychosocial	N/A	The implementation of a system for registering displaced persons, temporary accommodation, awareness campaigns and visibility of protection mechanisms, generation of durable solutions, policy for the protection of displaced persons,	That the National Congress delay in the discussion and approval of the proposed law; and/or that it does not approve sufficient budget for the operation of the DIPPDIV

		health services, need for awareness on displacement, need to build organizational capacity of sectors at risk, need for registration of abandoned assets		protection of property of victims, declaration of safe schools	
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17. Problem Analysis

The Government of Honduras recognizes that efforts to reduce the rates of violence and insecurity must be accompanied by protection measures for affected persons and communities. Additionally, the government recognizes that internal displacement is a real and emerging situation that requires an immediate and urgent responses. This is why, through the Executive Decree No. PCM-053-2013 of November 5, 2013, it created the Inter-institutional Commission for the Protection of Persons Internally Displaced by Violence (CIPPDV). The objective of the CIPPDV is to push for the formulation of policies and the adoption of measures for the prevention of internal displacement caused by violence, as well as promote assistance and protection, and the search for durable solutions for displaced persons and their families. The SEDH holds the Executive Secretariat of the SEDN.

In 2018, an additional step in the institutionalization of the response to displacement was taken with the creation of the Directorate for the Protection of Internally Displaced Persons by of Violence within the new structure of the Secretariat for Human Rights. This is the first operational instance of its type at a national and regional level, and it is in charge of designing and implementing public policies and measures for the assistance and protection of a population that is not yet prioritized at the national level because at the moment there is not specific legal framework.

In 2015, the CIPPDV led the process for the diagnostic on displaced populations in the country that resulted in the first Characterization of Internal Displacement in Honduras Report. The diagnostic took place in 20 urban municipalities in the country. It demonstrated that between 2004 and 2014, 41,000 households (or more than 174,000 persons) were displaced in the municipalities where the study took place. From the total population, 78,000 were children and adolescents. Forced displacement in Honduras is an event that takes place “drop by drop” and affects households and individuals in a differentiated manner. At the moment, the Secretariat for Human Rights is updated the study in order to have representative data at a national level for both rural and urban settings. Preliminary findings are expected for the end of 2019.

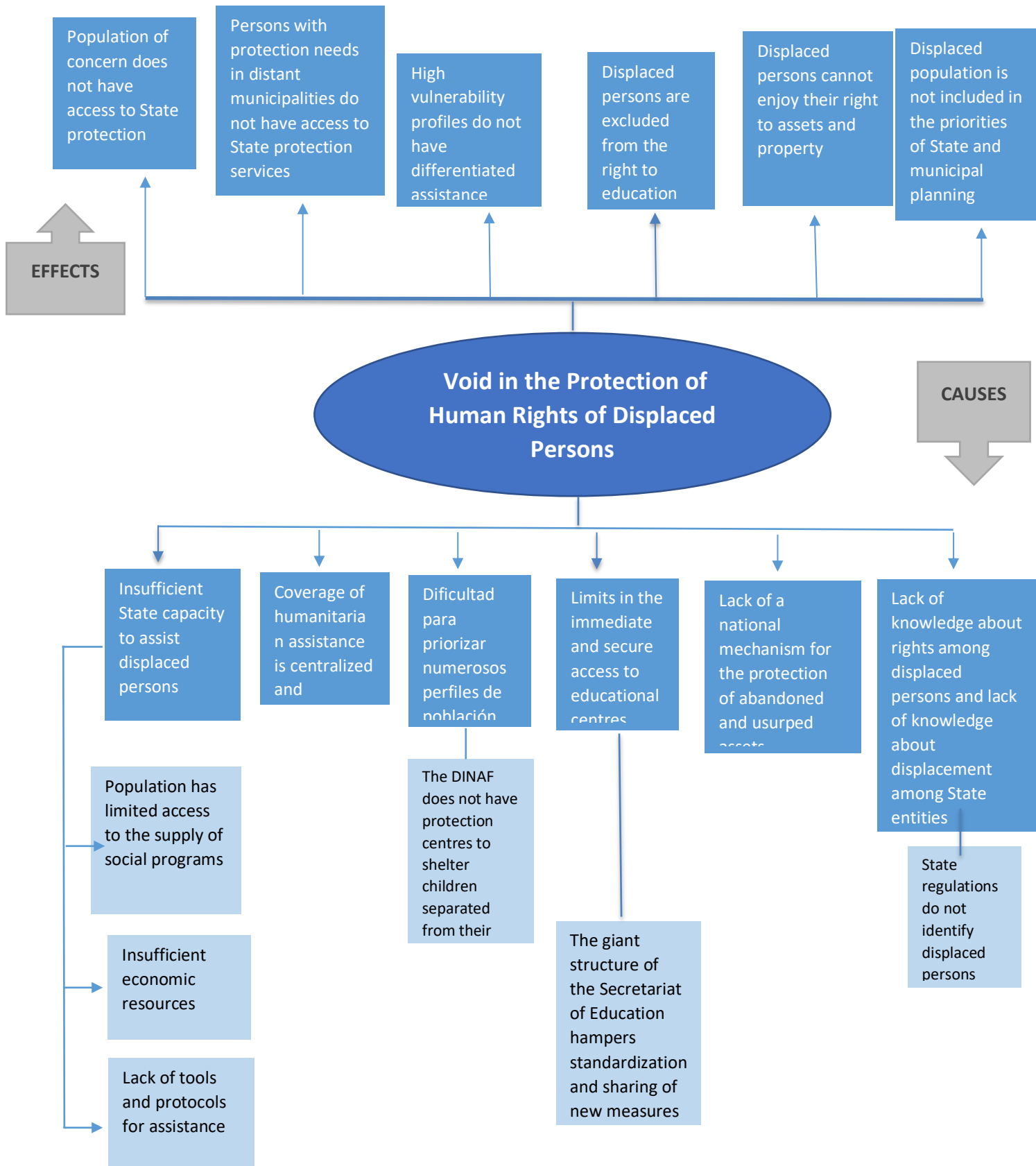
For this reason, the actions of the SEDH-within the framework of the CIPPDV- include the formulation of a bill for the Prevention, Assistance and Support for Internally Displaced Persons (delivered to the National Congress on March 27, 2019) and the analysis of the fiscal impact for its implementation. Other actions include the development of municipal plans for responding to internal displacement as well as the creation of differentiated assistance for internally displaced persons using a psychosocial focus.

According to the preliminary findings of the Internal Displacement Characterization Study 2004-2018 (to be published in 2019), 58,523 households were displaced between 2004 and August 2018, the equivalent to 246,988 persons. The cause of this displacement was widespread violence and/or human rights violations. That is, approximately 4,180 households were displaced each year starting from 2004; this is equivalent to 16,720 persons annually.

The Fiscal Impact Analysis, or the total amount required for the implementation of a national system for assistance and support for internally displaced persons in Honduras for four years is HNL. 1,413,642,693.70, or, USD 57,248,994.99 (USD 14,312,248.8 per year). This includes costs associated with the payment of personnel, operation and outfitting of local and central offices, building of protection centres, development of public policies for prevention, delivery of humanitarian assistance, support in durable solutions, protection of assets and abandoned houses, and the purchase of assets, materials and supplies, among others.

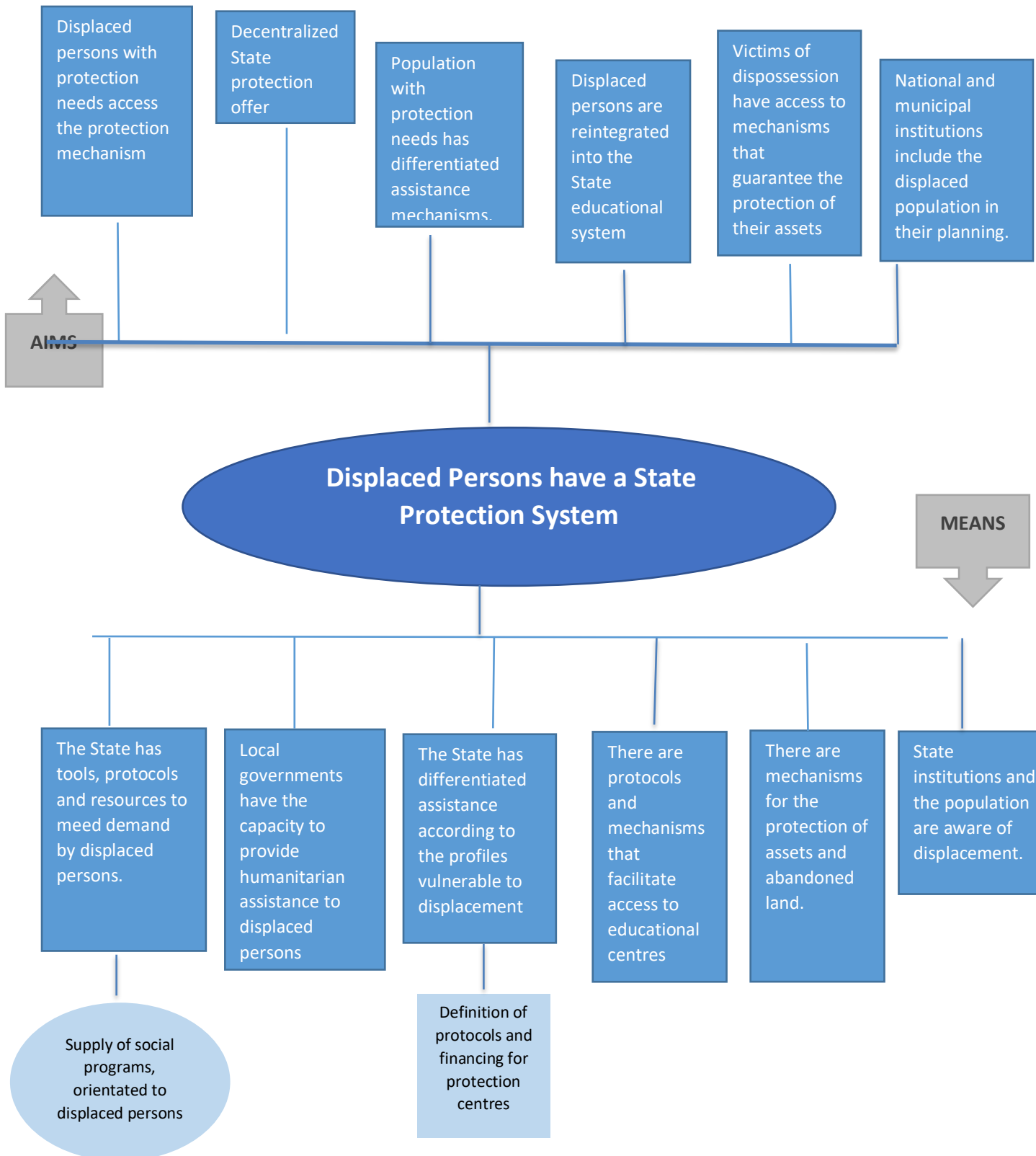
The implementation of a system like this would represent the budget of approximately three State Secretariats, which would affect considerably the General Budget of the Republic. At this time, the support of cooperation in expenses associated with equipment and construction, construction and adaptation of protection centres, vehicles, office furniture, consultancies, some humanitarian assistance components such as hygiene kits, clothing, food, training, and seed capital, among others, is imperative. This will reduce the financial burden on the State and allow the functioning of the system.

PROBLEM TREE



RESULTS MAP

THE STATE GUARANTEES THE HUMAN RIGHTS OF INTERNALLY DISPLACED PERSONS THROUGH THE CREATION OF A NATIONAL PROTECTION MECHANISM, THE EXTENSION OF STATE COVERAGE AND THE DEVELOPMENT OF DURABLE SOLUTIONS



18. Objectives

18.1.

Objectives and Results	
General Objective	Guarantee the human rights of internally displaced persons through the creation of a national protection mechanism, the extension of state coverage and the development of durable solutions.
Specific Objective	Displaced persons have a State Protection System by strengthening the technical and operational capacities in the institutional response to internal displacement. This will be based on the establishment of regulations and protocols as well as attention in humanitarian assistance and protection, working under the focus of durable solutions.

18.2. Methodology

Expected Result 1: Capacities of the State Institutions to Respond to Internal Displacement are Strengthened

P 1.1 Coordinated National Response System for Internal Displacement

The Coordinated National Response System for Internal Displacement will be able to harmonize the institutional response in terms of assistance, protection and solutions. This will allow a detailed characterization of both collective and individual cases, the status of the assistance provided, the protection measures established, and the closure and resolution of the cases. This process will require the following steps:

- a) Establish a single information system of internally displaced persons to provide information and statistics, as well as control support
- b) Design and produce regulations and operational manuals for the units attached to the DIPPIDV.
- c) Establish regional DIPPIDV offices.
- d) Design a coordination scheme with state entities (SEDUC, SEDIS, DINAF, IP)

P 1.2. Virtual Diploma in Internal Displacement

The Virtual Diploma in Internal Displacement aims to strengthen the technical capacities of public servants in matters of internal displacement, through a mechanism that allows it to have a more national reach and that benefits a significant number of public servants. This process will require the following steps:

- a) Curriculum development
- b) Design of the virtual platform
- c) Establishment of alliances with academia
- d) Design of didactic materials

Expected Result 2: Implementation and operation of a Mechanism for Emergency Humanitarian Assistance for Internally Displaced Persons

P 2.1 Mechanism for Response and Humanitarian Assistance.

The Humanitarian Assistance Mechanism seeks to mitigate the impact of internal displacement by delivering humanitarian assistance to internally displaced and at-risk people, and which guarantees a minimum level of well-being and dignity. This process will require the following:

- a) Provision of emergency humanitarian assistance.
- b) Establishment of four protection centers.
- c) Design and development of regulations and protocols for living together and case protection.
- d) Provision of access legal guidance, documentation and psychosocial assistance
- e) Develop a contingency plan in case of collective internal displacement due to violence.

P 2.2 Mechanism for Identification and Referral of Cases.

The Case Identification and Referral Mechanism seeks to facilitate the identification of victims of forced internal displacement and establish a referral route that facilitates a connection with the design of the State Response System. This process will require the following:

- a) The creation of a profile guide
- b) Referral route for cases:
 - ✓ Response for protection in the school environment.
 - ✓ Differentiated response (women, girls, LGBTI persons, merchants)

P 2.3 Communication Strategy for the Protection Mechanism.

This product will inform persons and communities affected by displacement about their rights, assistance mechanisms and protection. This process will require the following:

- a) Development of an information campaign about assistance programs and protection.
- b) Production of communication materials such as periodic bulletins, etc.
- c) Activation and upkeep of social media and webpages.
- d) Awareness raising workshops with local authorities and the general population.

P 2.4 Community Prevention and Protection Programs in Prioritized Municipalities through Training and Accompaniment Initiatives

The community prevention and protection programs in prioritized municipalities through training and accompaniment initiatives seeks to establish a constructive relationship between local and municipal state institutions and populations in high-risk communities. This will be done through programs and educational activities that encourage community participation and organizing. This process also seeks to respond to the needs to mitigate the risks of use, forced recruitment, stigmatization and gender-based violence. This process will require the following:

- a) Develop spaces for dialogue with communities and persons affected by displacement to promote community participation.
- b) Establish connections and alliances with the municipalities and organizations that work in communities.
- c) Design a methodology for community consultation that guarantees accompaniment and active participation by community leaders.

Expected Result 3: A coordination and implementation mechanism for durable solutions is created.

P 3.1 National Strategy for Durable Solutions

This product will generate durable solutions for internally displaced and at-risk persons through the participation of victims of internal displacement in the design and implementation of the public policies that affect them. At the same time, it seeks to facilitate access to vocational training programs and initiatives for income generation and strategic links with the private sector (which could provide support for livelihood generation). This process will require the following:

Establishment of participation groups for displaced and at-risk persons.

- a) Strategic alliances that coordinate public and private supply of social protection and income generation.
- b) Establish links with civil society organizations and government entities to facilitate local integration of displaced populations.

P 3.2 Fund for Initiatives and Development of Livelihood Programs.

With the creation of this fund it will be possible to channel public and external resources that allow the implementation and monitoring of assistance and protection measures. This process will require the following:

- a) Development of a regulation of use and fund management.
- b) Administration and management of the fund.
- c) Evaluation, monitoring and tracking.
- d) Strategic accompaniment alliances with private sector (FUNDARSE).

P 3.3 System for the Protection of Abandoned Assets.

This product will bring about progress in the restitution of violated rights of internally displaced persons through the legal and material protection of their assets. This process will require the following:

- a) Creation of regulations for control, registration and protection of assets.
- b) Administration and management of the system.

P 3.4 Public Policy for the Prevention of Displacement.

This product will define the strategic actions for the prevention of internal forced displacement as well as generate a coordination structure with specific responsibilities that allow the development of coordinated actions. This product would require an investment of USD 45,000. This process will require the following:

- a) Citizen consultations with the relevant sectors.
- b) Consensus building
- c) Design and implementation of the policy

19. Costs

Support of this project requires finances of **USD 34,103,812.22**. Included are **USD 23,540,899** to come from an equivalent governmental contribution and **USD 13,696,681** from international collaboration.

MIRPS Pillars	TOTAL		
	Internal Financing Requirement	Required Cooperation Funds	Total Required Financing
1. Reception and Admission	\$320,050	\$154,250	\$474,300
2. Immediate and Persistent Needs	\$23,115,349	\$10,911,431	\$34,026,780
3. Host Communities	\$6,000	\$211,000	\$217,000
4. Durable Solutions	\$99,500	\$2,420,000	\$2,519,500
TOTAL	\$23,540,899	\$13,696,681	\$37,237,580
Percentage	63%	37%	100.0%

20. Impacts and Risks:

Impacts:

This project will be constituted as a national protection mechanism, through which the rights of persons internally displaced by violence will be protected and restored. This will be achieved through the strengthening of State capacities in protection, humanitarian assistance, prevention and durable solutions. It will have a coordinated national response system that will include the mitigation of the impacts of internal displacement through the delivery of humanitarian assistance, regional offices, protection centres, a system for the protection of abandoned assets and public policies for prevention. In addition, it will develop practices for good governance such as participation of victims in the measure that affect them (spaces for dialogue and consensus with the community will be developed). This will also strengthen resilience processes with the affected and at-risk populations. Lastly, a strategy for durable solutions will be developed to include the creation of life projects for affected population, psychosocial support and livelihood generation.

Risks:

The risks at the moment of the implementation of the project are linked to the appropriation of the other institutions involved in the issue of internal displacement, as well as obtaining sufficient financial resources to guarantee the implementation and sustainability of the policies and programs for this project.

21. Annex

Table of Annual Activities, Indicators and Financing

	Activity	Indicators	Verification Sources	YEAR												Internal Requirements	External Requirements	Total Requirements		
				2020			2021			2022			2023							
				1	2	3	1	2	3	1	2	3	1	2	3					
Result 1: Capacities of State Institutions to Respond to Internal Displacement are Strengthened																				
RECEPTION AND ADMISSION																				
1.1	Product: Coordinated State System												\$290,550	\$131,250	\$421,800					
1.1.1	Establish a single information system of internally displaced persons	<u>Baseline 1.1</u>	Registry														\$12,000	\$40,000	\$52,000	
1.1.2	Design and produce regulations and operational manuals for the units attached to the DIPPIDV.	Honduras does not have a registry of persons who have protection measures																\$5,800	\$40,500	\$46,300
1.1.3	Establish regional DIPPIDV offices.	<u>Indicator 1.1</u>																\$267,750	\$50,750	\$318,500
1.1.4	Design a coordination scheme with state entities (SEDUC, SEDIS, DINAF, IP)	Coordinated State Response System for Displacement operating at 100%																\$5,000	\$0	\$5,000
1.2	Product: Virtual Diploma on Internal Displacement												\$29,500	\$23,000	\$52,500					
1.2.1	Curriculum development	<u>Baseline 1.2</u>	List of diplomas granted														\$18,000	\$6,000	\$24,000	
1.2.2	Design of the virtual platform	Honduras does not have academic offerings that include the subject of displacement to inform public officials and human rights																\$9,000	\$9,000	\$18,000

	Activity	Indicators	Verification Sources	YEAR												Internal Requirements	External Requirements	Total Requirements	
				2020			2021			2022			2023						
				1	2	3	1	2	3	1	2	3	1	2	3				
1.2.3	Establishment of alliances with academia	professionals about internal displacement <u>Indicator 1.2</u>														\$2,500	\$0	\$2,500	
1.2.4	Design of didactic materials	100 public servants graduated from the Diploma on Internal Displacement annually														\$0	\$8,000	\$8,000	
Subtotal Reception and Admission												\$320,050	\$154,250	\$474,300					
Result 2: Implementation and operation of a Mechanism for Emergency Humanitarian Assistance for Internally Displaced Persons																			
IMMEDIATE AND PERSISTENT NEEDS																			
2.1	Product: Mechanism for Response and Humanitarian Assistance											\$23,115,349	\$10,895,931	\$34,011,280					
2.1.1	Provision of emergency humanitarian assistance.	<u>Baseline 2.1</u> Honduras does not have protection centres that provide emergency humanitarian assistance. <u>Indicator 2.1</u> 4 centres established and operating for 2022.	Verification visits to the centres.													\$20,258,869	\$10,485,423	\$30,744,292	
2.1.2	Establishment of 4 protection centers.																\$2,761,480	\$324,008	\$3,085,488
2.1.3	Design and development of regulations and protocols for living together and case protection.																\$0	\$5,000	\$5,000
2.1.4	Provision of access legal guidance, documentation and psychosocial assistance.																\$60,000	\$65,000	\$125,000
2.1.5	Develop a contingency plan in case of collective internal displacement due to violence.																\$0	\$1,500	\$1,500

	Activity	Indicators	Verification Sources	YEAR												Internal Requirements	External Requirements	Total Requirements
				2020			2021			2022			2023					
				1	2	3	1	2	3	1	2	3	1	2	3			
2.2	Mechanism for Identification and Referral of Cases											\$0	\$15,500	\$15,500				
2.2.1	The creation of a profile guide	<u>Baseline 2.2</u>	List of cases or files													\$0	\$13,000	\$13,000
2.2.2	Referral route for cases: - Response for protection in the school environment. - Differentiated response (women, girls, LGBTI persons, merchants)	Honduras does not have a differentiated criteria route. <u>Indicator 2.2</u> # cases referred annually in a differentiated criteria route															\$0	\$2,500
Subtotal Immediate and Persistent												\$23,115,349	\$10,911,431	\$34,026,780				
HOST COMMUNITIES																		
2.3	Product: Communication Strategy for the Protection Mechanism.											\$6,000	\$30,000	\$36,000				
2.3.1	Development of an information campaign about assistance programs and protection.	<u>Baseline 2.4</u> Honduras does not have a strategy to communicate and inform the public about the protection mechanism for internal displacement.	Case files													\$0	\$10,000	\$10,000
2.3.2	Production of communication materials such as periodic bulletins, etc.															\$0	\$10,000	\$10,000
2.3.3	Activation and upkeep of social media and webpages.	<u>Indicator 2.4</u> Percentage increase in the number of persons who request protection and use the protection mechanism.														\$6,000	\$0	\$6,000
2.3.4	Awareness raising workshops with local authorities and the general population.															\$0	\$10,000	\$10,000

	Activity	Indicators	Verification Sources	YEAR												Internal Requirements	External Requirements	Total Requirements	
				2020			2021			2022			2023						
				1	2	3	1	2	3	1	2	3	1	2	3				
2.4	Community Prevention and Protection Programs in Prioritized Municipalities through Training and Accompaniment Initiatives												\$0	\$181,000	\$181,000				
2.4.1	Develop spaces for dialogue with communities and persons affected by displacement to promote community participation.	<u>Baseline 2.5</u> Currently there are no developed community spaces <u>Indicator 2.5</u> At least 8 spaces and activities carried out annually with the communities.	Listas de asistencia y/o fotografías													\$0	\$160,000	\$160,000	
2.4.2	Establish connections and alliances with the municipalities and organizations that work in communities.																\$0	\$18,000	\$18,000
2.4.3	Design a methodology for community consultation that guarantees accompaniment and active participation by community leaders.																	\$0	\$3,000
	Subtotal Host Communities											\$6,000	\$211,000	\$217,000					
Result 3: A coordination and implementation mechanism for durable solutions is created.																			
DURABLE SOLUTIONS																			
3.1	Product: National Strategy for Durable Solutions											\$2,500	\$130,000	\$132,500					
3.1.1	Establishment of participation groups for displaced and at-risk persons	<u>Baseline 3.1</u> Currently there is no established commission (CIPPDV) to coordinate	Final document													\$0	\$15,000	\$15,000	

	Activity	Indicators	Verification Sources	YEAR												Internal Requirements	External Requirements	Total Requirements			
				2020			2021			2022			2023								
				1	2	3	1	2	3	1	2	3	1	2	3						
3.1.2	Strategic alliances that coordinate public and private supply of social protection and income generation.	the subject of displacement institutionally, with which a durable solutions strategy could be coordinated.																	\$0	\$15,000	\$15,000
3.1.3	Establish links with civil society organizations and government entities to facilitate local integration of displaced populations.	<u>Indicator 3.1</u> Strategy developed and being implemented.																	\$2,500	\$100,000	\$102,500
3.2	Product: Fund for Initiatives and Development of Livelihood Programs.											\$97,000	\$2,205,000	\$2,302,000							
3.2.1	Formation of the fund	<u>Baseline 3.2</u>																	\$0	\$2,200,000	\$2,200,000
3.2.2	Development of a regulation of use and fund management.	Mapping of social and State offers for coordination with the displaced population.	Signed agreements, committee minutes. etc.																\$2,000	\$0	\$2,000
3.2.3	Administration and management of the fund.	<u>Indicator 3.2</u> At least 10 initiatives or ventures implemented annually after the second year of the project being implemented.																	\$90,000	\$0	\$90,000
3.2.4	Evaluation, monitoring and tracking.																		\$5,000	\$5,000	\$10,000
3.2.5	Strategic accompaniment alliances with private sector (FUNDARSE).																		\$0	\$0	\$0
3.3	Product: System for the Protection of Abandoned Assets.											\$0	\$40,000	\$40,000							
3.3.1	Creation of regulations for control, registration and protection of assets.	<u>Baseline 3.4</u> Honduras does not have a national registry for assets and abandoned	Registry of assets																\$0	\$5,000	\$5,000

	Activity	Indicators	Verification Sources	YEAR												Internal Requirements	External Requirements	Total Requirements
				2020			2021			2022			2023					
				1	2	3	1	2	3	1	2	3	1	2	3			
3.3.2	Administration and management of the system.	land to register persons affected by displacement.														\$0	\$15,000	\$15,000
3.3.3	Campaign to disseminate the system.	Indicator 3.4 System for registration and protection of abandoned assets 100% working.														\$0	\$20,000	\$20,000
3.4	Product: Public Policy for the Prevention of Displacement.											\$0	\$45,000	\$45,000				
3.4.1	Citizen consultations with the relevant sectors.	Baseline 3.5 Honduras does not have a policy for the prevention of internal displacement.	1. List of attendance in consultations 2. Final document													\$0	\$25,000	\$25,000
3.4.2	Consensus building															\$0	\$5,000	\$5,000
3.4.3	Design and implementation of the policy	Indicator 3.5 Design of public policy														\$0	\$15,000	\$15,000
	Subtotal Durable Solutions											\$99,500	\$2,420,000	\$2,519,000				
Total General												\$23,540,899	\$13,696,681	\$37,237,580				

MEXICO

Protection – Strengthening the asylum system (MEX pesos)

Service	Responsible Entity	Required Financing		National Financing		Financing Gap
		2019	2020	2019	2020	2020
Strengthening of the Asylum System*	COMAR	MXN 101,100,000	MXN 121,283,323	MXN 20,843,364	MXN 47,360,858	MXN 73,922,465
TOTAL		MXN 101,100,000	MXN 121,283,323	MXN 20,843,364	MXN 47,360,858	MXN 73,922,465

*(Registration, status determination, signature system, temporary CURP, dissemination of information for the population of interest, administrative and legal functions and assistance to asylum seekers).

Education – Access to education (MXN pesos)

Service	Average cost per Mexican student			Number of children and adolescent refugee, asylum seeker and complementary protection			% that attend school	Required Financing			National Financing			Financing Gap
	2018	2019	2020	2018	2019	2020		2018	2019	2020	2018	2019	2020	2020
Access to education in Chiapas	24,000	25,000	26,000	6,448	14,749	17,515	70%	108,326,400	258,107,500	318,778,353	108,326,400	258,107,500	318,778,353	-
Access to education in Chiapas	24,000	25,000	26,000	3,825	5,730	6,866	70%	64,260,000	100,281,513	124,964,204	64,260,000	100,281,513	124,964,204	-
TOTA: Access to education nationally				10,273	20,479	24,381		172,586,400	358,389,013	443,742,557	172,586,400	358,389,013	443,742,557	-

*First Government Report of President Andrés Manuel López Obrador, September 2019.

^Preschool, primary, junior high school and high school.

Protection children and adolescences (MXN pesos)

Area	Responsible Entity	National Budget	% of unaccompanied migrant, asylum seeker and refugee children and adolescences	Proportion of costs for unaccompanied migrant, asylum seeker and refugee children and adolescences	Increase to cover the total needs	Required Financing		National Financing		Financing Gap
						2019	2020	2019	2020	
Protection of children and adolescent rights	PPNNA federal	94,094,000	91%	85,959,520	73%	317,131,629	317,131,629	94,094,000	62,834,131	254,297,498
TOTAL						317,131,629	317,131,629	94,094,000	62,834,131	254,297,498

Population of Concern

Population of Concern (2018-2020)*					
	2018	2019		2020	
	<i>actuales</i>	<i>Jan-Sept. (actual)</i>	<i>Oct-Dec (projected)</i>	<i>total</i>	<i>projected</i>
Refugees	4,938	3,680	1,320	5,000	6,500 -
Complementary Protection	2,321	815	385	1,200	1,550
Asylum seekers	29,631	54,377	18,623	73,000	85,000
Total	36,890	58,872	20,328	79,200	93,050
% increase					

* Data from the COMAR and the Migration Policy Unit. Ministry of the Interior.

Data for Estimates for Access to Public Education (Asylum Seekers + Refugees + Complementary Protection)				
Asylum Seekers + Refugees Total	2018		2019 (Jan-Aug)	
		38,697		58,872

Preschool	3,223	8%	4,703	8%
Primary	3,922	10%	6,468	11%
Junior High School	1,256	3%	1,941	3%
High School	1,872	5%	2,111	4%
Total number eligible for obligatory education	10,273	27%	15,223	26%

Policy for the Protection of Migrant and Refugee Children and Adolescents- System for Comprehensive Protection of Children and Adolescents (SIPINNA)

Priority Actions	Budgetary Strengthening
Detection/Identification/Channelling	<ul style="list-style-type: none"> Provide a specific budget for the training of public servants with responsibilities in the detection and determination of the migratory status of migrant children and adolescents: from members of the national guard, INM personnel, COMAR, SNDIF personnel, PPNNA and first contact authorities
	<ul style="list-style-type: none"> Increase in the number of OPIs and PPNNA personnel to accompany and assist children and adolescents in the preliminary stages of migratory detection.
	<ul style="list-style-type: none"> Increase in the budget of federal and state PPNNA (personnel, infrastructure, furniture)
	<ul style="list-style-type: none"> Provide a specific budget for awareness raising and training, and development of protocols for PPNNA public servants in charge of the determination of the best interests of migrant children and adolescents (needs identification, channeling, preparation of plans for restitution of rights, monitoring) and allow them to provide permanent and expedited legal assistance to children according to their specific situations.
	<ul style="list-style-type: none"> Provide a budget for the development of a single information system for case management.
Alternative Care	<ul style="list-style-type: none"> Increase the budget of the DIF for the implementation of the alternative care model that includes the construction of sufficient centers for first reception, as well as the development and regulation of the second reception (extended families).
	<ul style="list-style-type: none"> Increase the budget allocated to assist specialized shelters managed by OSCs or other actors.
Adjudication of the Refugee Status Determination	<ul style="list-style-type: none"> Increase the COMAR budget for the expansion of its infrastructure, as well as for the hiring and training of officers specialized in international protection measures for children and adolescents, with the objective of increasing the speed in the resolution of applications concerning refugee status or the adjudication of complementary protection measures.

MIRPS 2019 Commitments involved in the quantification exercise

Pillar	N°	Commitments	Responsible Entities
1.- Reception and Admission	1	Increase the presence of COMAR in the Migration Stations of the INM with a larger number of asylum seekers	INM, COMAR
	2	COMAR will train the INM personnel at the airports with larger numbers of asylum seekers	INM, COMAR
	3	Boost the continuous information campaigns that inform migrants in simple and understandable language about their rights and about the possibility of requesting asylum	INM; COMAR, UPM, ACNUR
	4	Provide training to public servants who support or work directly with asylum seekers, refugees and beneficiaries of complementary protection in order to guarantee dignified service, prioritizing the departments that make up the Inter-institutional Board for Asylum and Complementary Protection.	COMAR, UPM, ACNUR
	5	COMAR and UNHCR will promote the information and awareness campaign of "El Jaguar" about the rights of asylum seekers and refugees in the largest transit and destination areas.	COMAR, ACNUR
	6	The SIPINNA, the DIF and the PFPNNA will strengthen the spaces for alternative care for temporary housing on unaccompanied children and adolescents, preventing their stay in Migration Stations.	SIPINNA, PFPNNA, DIF
	7	The INM, COMAR, SE-SIPINNA and UNHCR will search for alternatives to the Migration Stations for asylum seekers, particularly in cases of families with children and adolescents.	SIPINNA, ACNUR, COMAR INM
	8	Improve the coordination mechanisms between the authorities in charge of children and adolescents (COMAR, INM, PFPNNA, SIPINNA) in order to facilitate the identification of needs for international protection and access the procedures for asylum.	COMAR, INM, SIPINNA, PFPNNA
	9	The INM and the Office for Protection of the Rights of Children and Adolescents (federal, provincial and municipal) will apply the specialized protocol for the care of children and adolescents developed by COMAR, UNICEF and UNHCR and their interview techniques. This will help identify the needs of international protection and refer cases to COMAR or the authority in charge.	COMAR, UPM, ACNUR, SIPINNA, UNICEF, INM, PFPNNA
	10	Increase the operational capacity of the federal, provincial and municipal Protection Offices for children and adolescents, mainly in the states with the largest population of migrants, asylum seekers, refugees and of beneficiaries of complementary protection (Chiapas, Tabasco, Veracruz)	SIPINNA, PFPNNA
	11	The PFPNNA, through SIPINNA, will generate coordination mechanisms with state and municipal protection offices to standardize the criteria that regulate the restitution plans and the determination, coordination, execution and monitoring of comprehensive protection and rights restitution of children and adolescents.	SIPINNA, PFPNNA
2.- Immediate and Persistent Needs	13	The CONAVIM, promoting coordination between the Justice Centers for Women (CJM) in the Mexican Republic, will participate with the competent instances of the 3 levels of government to offer girls and women (asylum seekers or with refugee status), the CJM services most accessible at their location. From	CONAVIM, COMAR

	its competence, CONAVIM and COMAR will carry out actions aimed at preventing and eradicating gender-based violence against girls and women members of that population.	
14	The Secretariat of Health and COMAR will carry out actions aimed at ensuring access to healthcare services for the asylum seekers, refugees and beneficiaries of complementary protection, in a comprehensive manner and with risk prevention. The CNPSS will promote strategies for Primary Health Care: delivery, postpartum and newborn care, as well as gender-based violence and addictions. In addition, public servants will be trained on the specific needs of this population.	COMAR, SECRETARÍA DE SALUD, CNPSS
17	COMAR, UNHCR and UNICEF will review and standardize the interview format for children and adolescent asylum seekers in order to ensure a quality interview and avoid unnecessary interviews. A language guide appropriate for children will be developed and used in all Interviews and questionnaires.	SIPINNA, COMAR, UNICEF, ACNUR
18	Develop support materials with appropriate language for children and adolescents that will be used during eligibility interviews and other questionnaires addressed to this population.	COMAR, ACNUR, UNICEF
19	Together with COMAR and UNHCR, the participating institutions of the Inter-institutional Board for Asylum and Complementary Protection will develop materials that describe the programs and services available for asylum seekers, refugees and persons with complementary protection, as well as the steps required to access these.	COMAR, ACNUR
20	Disseminate the directory federal entities of available shelters (public and private) for asylum seekers, refugees and beneficiaries of complementary protection.	INEA, COMAR, INDESOL, UPM
24	Procedures to expedite the issuance of documents for asylum seekers, refugees and beneficiaries of complementary protection will be reviewed.	INM, COMAR
25	Guarantee the right to the identity of the persons requesting refugee status, refugees and beneficiaries of complementary protection, from the issuance of the CURP - temporary and/or permanent- and establish coordination mechanisms between RENAPO, INM and COMAR to strengthen the management, implementation and training, as well as make regulatory changes, so that the Temporary CURP for Foreigners can be assigned in the most efficient and simple way possible.	RENAPO, INM, COMAR
26	INM, COMAR and UNHCR will promote measures that expedite the procedure for signing before the offices of COMAR or the INM, in accordance with the obligations of the persons requesting asylum, in order to facilitate their integration.	INM, COMAR, ACNUR

PANAMA

Annex I – Detail of the Methodology for Detailed Costing and Direct and Indirect Costs

a. Human Resources

The quantification of the required human resources for the providing the Services A and B was done using two methodologies. An analysis based on demand and times per stage was used for those processes already defined. For example, taking asylum request process, this being the most important process and that demands the most resources, this was divided into two stages. The requirements for each stage were then analyzed (number of requests received per day or percentage of admissibility). The effort required at each stage of the process in order to determine the number of persons required to deliver the needed output.

Area/Services/Processes	Specialty	No. of Procedures/day	Time/procedures (min)	Total Time for Procedures/Day (hours)	Break	Number of Required Persons
TRE Process: Request for Asylum						
Stage 1: Proof of Request for Asylum						
Filling out of Application	Receptionist	63	15	N/A		1
Verification of data, photograph, and issue of Proof of Asylum Request	Administrative Assistance	63	10	10.50	2.10	2
Stage 2: Interviews						
Registration interview	Lawyer	63	35	36.75	7.35	6
Interview with social worker	Social Worker	3	30	1.50	0.30	1
Legal interview	Lawyer	3	45	2.25	0.45	1
Interview/Psychosocial Assistance	Psychologist	3	45	2.25	0.45	1
Stage 3: Evaluation Reports and Resolutions						
Preparation of Reports and Resolutions	Lawyer	42	120	84.00	16.80	13

*The calculations in this case were based on an average of 63 requests received by day and an admissibility rate of 5%

The number of personnel required for the areas of service that do not have defined processes yet was determined by looking at the services focused on and that resulted from the mapping out of services and requirements and by having meetings with the director and with office personnel that deliver these services in an ad-hoc manner. This helped us determine the activities and the level of effort for each one of these areas of focused service. These calculations resulted in a number of persons per profession. They were assigned an average salary in accordance with the salary scales of government, calculating in the same way the social burden and the annual cost to cover the requirements.

This methodology allowed for a differentiation between fixed and variable costs. The fixed costs reflect the minimum number of persons required for the office to function and is not affected by an increase or decrease of the number of received requests or the number of persons receiving protection services and comprehensive assistance. On the other hand, the variable costs are affected by the increase or decrease by the number of received requests or the number of beneficiaries. If the number of requests and of users increases, then the variable costs will also increase and, if the demand decreases, then the variable costs will also decrease. The variable costs are a factor in all the defined processes where human resources requirements fluctuate according to the demand.

b. Operational Expenditures

The quantification of the operational expenditures of the office was done in two stages. The first stage was gathering information for analyzing the historical and current budgetary allocation of resources to

the office, what were the usual financial sources, and what was the level/capacity of budget execution. At this stage two main sources of financing were identified: the national budget and a budget assigned by UNHCR for covering some recurrent office expenses. A multi-annual comparison of the relation between allocations for human resources and the operational expenditures of the office was made. The findings showed an estimated and recurring relationship of 3%. It was determined that this was a very low and thus insufficient to cover the operational expenditures of the office, particularly when taking into account the new lines of service that must be developed.

An increment from 3% to 20% was done in the relation between human resources and operational expenditures for the calculation of the requirements for operational expenditures of the office. In addition, and for the operational expenditures of the focused services that must be developed, specific projects were added that seek to strengthen service delivery. Among them are:

A. Area of services related to the management of procedures and certifications for asylum seekers and for refugees:

Fortalecer la capacidad institucional para identificar, referir y atender a personas con necesidades de protección internacional.

- Strengthen the institutional capacity to identify, refer and serve person with international protection needs
- Improve the mechanisms for reception and processing for requesting asylum
- Increase the presence of ONPAR in strategic areas of the country for the immediate and opportune response to requests for international protection.
- Reduction of the back log of asylum requests through the restructuring of internal processes and an increase in human resources available to serve the population, as well as providing technical tools and training processes

B. Service area for protection and comprehensive assistance for asylum seekers and recognized refugees:

- Mapping of the existing programs and services aimed at covering the needs of persons with extreme vulnerability.
- Outfitting and equipping a training room for continuous training at ONPAR
- Conduct training and awareness sessions for institutional and relevant non-governmental partners.
- Provide information and monitoring services for asylum seekers and refugees: rights and duties, services and programs that are available
- Boost programs that promote job alternatives for the generation of income for refugees
- National awareness and non-discrimination campaigns.

b. Physical Space

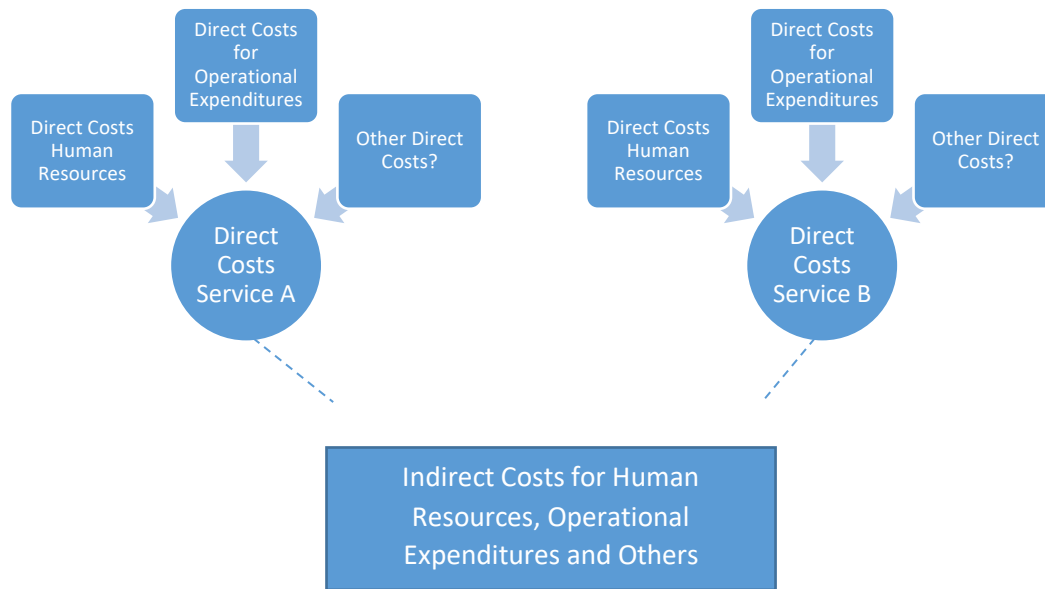
ONPAR currently has limited office space available that is insufficient to satisfy its daily demand. This ranges from the space available for personnel and waiting areas for the users, to adequate spaces to keep files in a secure and orderly fashion. The current building does not comply with basic standards of accessibility. This includes easy access to public transportation and accessibility for persons with disabilities.

For this motive the cost accounting for the office space requirements was done using as basis a minimum of square meters per person, considering the required increase in personnel for the proper delivery of services. The standards of a minimum number of square meters per person and a

standard cost per square meter, which were established by the General National Comptroller and by the Ministry of Economy and Finances for the rental of public offices, were the numbers used.

Direct and Indirect Costs

The next step after identifying the requirements based on the three categories of expenditures was to separate the direct costs for each service, and to separate again time from the indirect costs.



The direct costs are those that are directly related to the service delivered. As an example, the cost of having a person working exclusively in a stage of the asylum request process, is a direct cost of this service (Service A in this case). Indirect costs are those that cannot be directly and exclusively connected to a specific service because they are part of various activities. A proportion was calculated of what every service amounted to from the total of requirements by adding up the direct costs per service.

The personnel costs and the operational expenditures corresponding to Service A and those corresponding to Service B were identified in order to make the definition of the direct costs (DC). The amounts mentioned were joined together and the costs that corresponded to each service were added. Adding up the direct costs per service, the proportion was calculated of what each service represented from the total in requirements. That is, if X represents the total requirements, then:

$$DCA / X = \text{Proportion (\%)} \text{ that the Service A represents from the total}$$

$$DCB / X = \text{Proportion (\%)} \text{ that the Service B represents from the total}$$

AND

The indirect costs were identified subsequently. These are the costs that cannot be separated by service because they are related to all services. Among them are human resources costs, such as those of the logistics and administrative teams, some operational expenditures and the office space. The proportionality described above was used for the allocation of indirect costs per service.

The cost accounting of Service A is calculated by adding up the direct costs of Service A and the proportion of indirect costs that this service represents from the total of indirect costs. The same

calculations are done for service B. This allows us to have the costs requirements for the services offered by ONPAR.

Annex II – Statistical Data and Population and Budgetary Assumptions for Quantification

One of the main challenges during the quantification exercise was the gathering of statistical data. ONPAR does not have currently a statistical database or a system where information regarding the number of refugees or specific data about refugees or about the population in need of protection.

The new Administration recently made an effort to organize the statistics from 2015 to today through an exhaustive revision of the physical files. A team designated by the director worked on the verification CONARE statistics. The results of this work were fundamental for the definition of some assumptions regarding the users and beneficiaries.

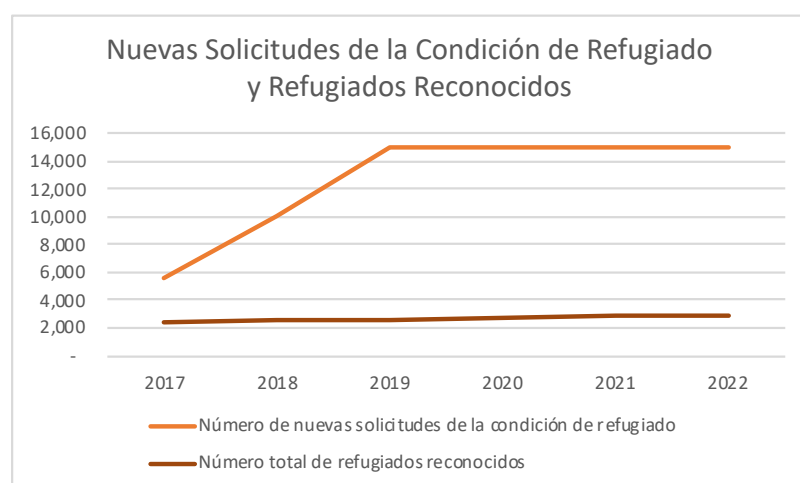
From a budgetary perspective there is a need to systematize the information. It was difficult to estimate the historical budgetary allocations and executions without having financial or accounting systems for the monitoring of the expenditures. Nevertheless, ONPAR gave approximate numbers in relation to national budget allocations and for the budget assigned by UNHCR. These served as basis for the assumptions utilized in the projections.

The information provided by ONPAR was complemented with the database from UNHCR and statistics provided by civil society organizations that implement support programs that support ONPAR.

The assumptions used for the calculations are the following:

a. Assumptions on Beneficiary Population/Users

Although the number of new requests received in the last years has been increasing, the quantification exercise assumed that the number will stabilize at approximately 15,000 new requests per year sometime during the next few years.



It is expected that with the stabilization of the number of new asylum requests, the implementation of more efficient processes and the assignment of the required human resources, more than half the yearly pending requests will be processed timely.

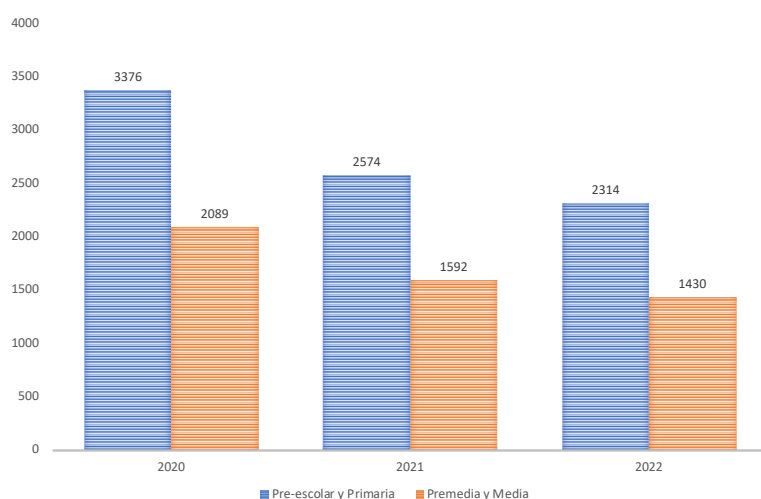
The assumptions used for the projections starting in 2020 were based on an approximate number of 65 new requests per day and an admissibility rate of

5%. This represents more than triple the current admissibility rate. It is also taking into consideration that there is an existing backlog and that new requests are added to this backlog from previous years. It is estimated that for 2020, if ONPAR receives the required resources, it could process more than half the requests for asylum, which includes new requests received that year and the remaining backlog from the previous year.

	Real Numbers		Projections			
	2017	2018	2019	2020	2021	2022
Number of new requests for refugee status	5,584	10,016	15,041	15,492	15,957	16,436
Total Number of Accepted Refugees	2,432	2,518	2,609	2,703	2,800	2,901

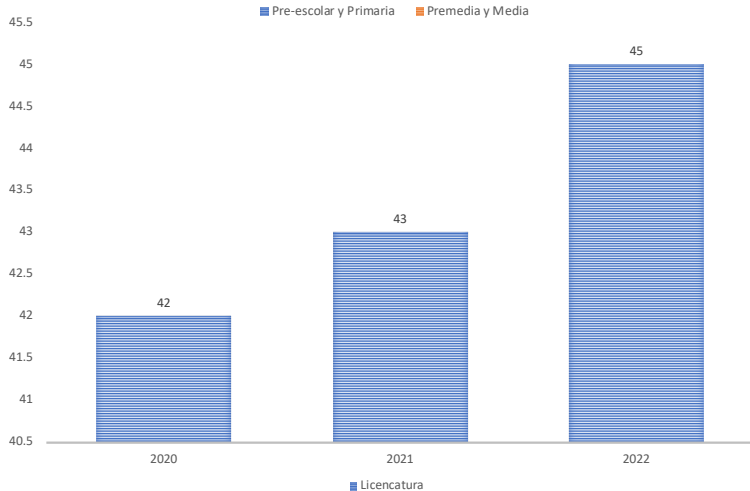
In order to define the population benefiting from the educational services, the previous projections were taken as a base, taking a sampling of 2017 records, both of applicants and recognized refugees, to define data such as the proportion of cases with nuclear families > to 1, the average nuclear family, among others. When separating the files from nuclear families > to 1, it was found that they represent a small minority of all the files. These data are important since applying the national statistics of age groups to the population of interest as a proxy, without making this separation, could yield an over estimate of population of interest in school ages. Then, this population was divided by age groups, using national data as a proxy, which allowed identifying the population of interest by educational levels.

Finally, school attendance rates are applied to these figures to focus the population of interest. On the one hand, the national attendance rate is 95% in preschool and primary school, 77% in pre-secondary and middle school and 10% in higher education. These schooling rates, however, are considered high given the particular barriers and difficulties faced by families and children and young asylum seekers and refugees and when accessing and remaining in the education system. According to a global study published by UNHCR, "Strengthening the Education of Refugees in Times of Crisis," the enrollment rates for children and young people seeking refugee and refugee status correspond to 63% for primary school, 24 % for secondary and 3% for higher education. Taking into account that it is a global study, and that the conditions in Panama allow, from an inclusive legal framework, access to education, it was considered that these cups did not correspond to the national context. Therefore, it was determined to apply an average between the national schooling rates and the rates presented in the UNHCR study.



For the educational services corresponding to preschool, primary, premedia and middle school, the asylum seeker and refugee population is counted, since Decree 1225 covers all children of school age.

For educational services corresponding to technical and undergraduate studies, only the population of refugees recognized by the State is counted, according to the national agreement.



b. *Budgetary Assumptions*

Services A and B

The allocations for 2018 and 2019 were used for the calculation of the requirements and the projection of operational expenditures. We calculated the relation between personnel and operational expenditures, and then calculated an average. This average resulted to be 3%. For the calculation of the projected requirements for operations expenditures from 2020 to 2022 this relation is incremented by 20%. This assumption is based in the fact that the current relation of 3% results in great deficiencies for the operation of the office.

An annual increase of 3% of the national budget is assumed for the projections of the national financing. In this case the increase only applies to the human resources costs (fixed costs), operational expenses and office space.

The requirements in office space are based in the number of persons required to satisfy the demand. The office space for 2020-2022 was calculated based on the number of persons required for a minimum of square meters per person and the standard cost per square meter paid for the rental of public offices. For the projection of costs, an inflation rate of 0.08% was taken into consideration as reported by the National Institute for Statistics and Census (INEC).

Service C

The INEC published a cost of 1,025 per child for preschool and primary school, \$1,735 per child in middle school and high school levels, and \$3,232 in higher education. Since the publication of the national cost per student in official schools corresponds to 2016, it was projected to 2019 using an annual increase of 3%.

	Source: INEC	Projections		
Budget Data	Actual 2016	Projection 2017	Projection 2018	Projection 2019
Official cost per student for preschool and primary school	\$ 1,025	\$ 1,056	\$ 1,087	\$ 1,120
Official cost per student for official middle school and high school	\$ 1,735	\$ 1,787	\$ 1,841	\$ 1,896
Official cost per student for higher education	\$ 3,232	\$ 3,329	\$ 3,429	\$ 3,532

For the 2020-2022 national financing projections, it is also assumed that the average budget increase is 3% per year.

Annex III – Result Details for Needs by Service Area

A. Service for the management of procedures and requests by asylum seekers and recognized refugees.									
	73%	73%	72%	Percentage of the Services for Indirect Costs					
	Required Financing			National Financing			Financing Gap		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
DIRECT COSTS	\$985,320	\$993,186	\$1,001,288	\$456,980	\$470,690	\$484,810	\$528,340	\$522,496	\$516,478
INDIRECT COSTS	\$337,033	\$338,265	\$339,522	\$71,770	\$73,924	\$76,141	\$265,263	\$264,342	\$263,381
TOTAL	\$1,322,353	\$1,331,451	\$1,340,810	\$528,751	\$544,613	\$560,951	\$793,603	\$786,838	\$779,859

B. Services for protection and comprehensive assistance for asylum seekers and recognized refugees.									
	27%	27%	28%	Percentage of the Services for Indirect Costs					
	Required Financing			National Financing			Financing Gap		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
DIRECT COSTS	\$360,080	\$370,882	\$382,009	\$0	\$200,000	\$206,000	\$360,080	\$170,882	\$176,009
INDIRECT COSTS	\$123,167	\$126,317	\$129,534	\$0	\$0	\$0	\$123,167	\$126,317	\$129,534
TOTAL	\$483,247	\$497,200	\$511,543	\$0	\$200,000	\$206,000	\$483,247	\$297,200	\$305,543

C. Education Services									
	Required Financing			National Financing			Financing Gap		
	2020	2021	2022	2020	2021	2022	2020	2021	2022
Preschool and primary	\$2,684,748	\$2,045,202	\$1,839,114	\$1,739,374	\$1,791,555	\$1,845,302	\$945,374	\$253,647	(\$6,188)
Middle and high school	\$2,809,696	\$2,144,242	\$1,926,215	\$1,837,725	\$1,892,857	\$1,949,643	\$971,971	\$251,385	(\$23,427)
Higher education	\$137,736	\$141,268	\$149,143	\$136,217	\$140,304	\$144,513	\$1,519	\$964	\$4,630
TOTAL	\$5,632,180	\$4,330,712	\$3,914,473	\$3,713,317	\$3,824,716	\$3,939,458	\$1,918,864	\$505,996	(\$24,985)

