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**UNITED NATIONS RELIEF AND WORKS  
AGENCY  
FOR PALESTINE REFUGEES IN THE NEAR EAST**



**PROGRAMME BUDGET**

**2012 - 2013**

August 2011

[WWW.unrwa.org](http://WWW.unrwa.org)

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## Acronyms

<b>A</b>	
<b>ANC</b>	Anti-Natal Care
<b>C</b>	
<b>CBO</b>	Community Based Organization
<b>CBT</b>	Competency Based Training
<b>CIP</b>	Camp Improvement Plan
<b>D</b>	
<b>DIFOTIS</b>	Delivery in Full on Time in Specification
<b>E</b>	
<b>EFA</b>	Education for All
<b>ERP</b>	Enterprise Resource Planning
<b>ERCD</b>	External Relations and Communication Department.
<b>G</b>	
<b>GF</b>	General Fund
<b>H</b>	
<b>HC</b>	Health Centre
<b>HDG</b>	Human Development Goal
<b>HQ</b>	Headquarters
<b>I</b>	
<b>ICIP</b>	Infrastructure & Camp Improvement Program
<b>IPSAS</b>	International Public Sector Accounting Standards
<b>M</b>	
<b>MD</b>	Microfinance Department
<b>MDG</b>	Millennium Development Goal
<b>MLA</b>	Monitoring Learning Achievements
<b>MTS</b>	Medium Term Strategy
<b>MOH</b>	Ministry of Health
<b>N</b>	
<b>NCD</b>	Non-Communicable Disease
<b>O</b>	
<b>oPt</b>	occupied Palestinian territory
<b>OD</b>	Organizational Development
<b>P</b>	
<b>PSC</b>	Programme Support Costs
<b>R</b>	
<b>RSS</b>	Relief and Social Services
<b>S</b>	
<b>SAR</b>	Syrian Arab Republic
<b>SHC</b>	Special Hardship Cases
<b>SHAP</b>	Special Hardship Assistance Program
<b>SSN</b>	Social Safety Net
<b>T</b>	
<b>TVET</b>	Technical & Vocational Education & Training
<b>U</b>	
<b>UN</b>	United Nations
<b>UNBOA</b>	United Nations Board of Auditors
<b>UNESCO</b>	United Nations Educational, Scientific and Cultural Organization
<b>UNRWA</b>	United Nations Relief and Works Agency for Palestine Refugees in the Near East
<b>USD</b>	United States Dollars
<b>V</b>	
<b>VTC</b>	Vocational Training Centre
<b>W</b>	
<b>WHO</b>	World Health Organization

**INTRODUCTION TO 2012-2013 BIENNIUM BUDGET**

- 1.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established within the United Nations (UN) system as a subsidiary organ of the General Assembly by the Assembly in its resolution 302 (IV) of 08 December 1949 and became operational on 1 May 1950. It is one of the largest United Nations programmes, with a population of 4.8 million Palestine refugees covered by its mandate in 2011. As the General Assembly expressed in its resolution 65/100 of 10 December 2010, the Agency has played an essential role for over 60 years since its establishment in providing vital services for the well-being, human development and protection of the Palestine refugees and the amelioration of their plight. The General Assembly renews the Agency's mandate every three years, most recently in resolution 65/98 of 10 December 2010 when it affirmed the necessity for the continuation of the Agency's work pending the just resolution of the question of the Palestine refugees.
- 1.2 UNRWA's mission is to help Palestine refugees achieve their full potential in human development under the difficult circumstances in which they live, consistent with internationally agreed goals and standards. The Agency fulfills this mission by providing a variety of essential services within the framework of international standards to Palestine refugees in the Gaza Strip, the West Bank, Jordan, Lebanon and the Syrian Arab Republic. Among United Nations Agencies, UNRWA is unique in delivering services directly to beneficiaries. UNRWA's mandate which derives from the General Assembly and has evolved over time in response to developments in the operational context, extends at present to providing education; health; relief and social services; microfinance and emergency assistance to refugees; infrastructure and camp improvement within refugee camps; and protection.

## CONTEXT

- 1.3 The latest political and security developments in the Middle East are only the most recent pressures on the Agency, further straining UNRWA's limited resources and therefore its ability to serve around five million refugees in Gaza Strip, the West Bank, Jordan, Lebanon and the Syrian Arab Republic. Access problems in the West Bank, the continuing blockade on Gaza, the serious financial constraints, and security concerns are only some of the difficulties our Agency is faced with on a daily basis. Despite these difficulties, UNRWA, which is seen by many as a stabilizing influence in this volatile region, is doing its utmost to continue providing direct services for Palestine refugees.
- 1.4 The core services, UNRWA's provides are comparable in nature and scope to those provided by a local or national government. With around 29,000 staff, most of whom are Palestine refugees themselves, UNRWA is one of the largest employers in the Middle East. Over 480,000 children go to UNRWA schools, run by around 22,000 Education staff. UNRWA's 137 Health Centers across the region received over 10 million patient visits last year. The Agency also assists close to 280,000 of the poorest and most vulnerable refugees with additional assistance provided by a reformed Society Safety Net (SSN) programme targeting the poorest of the poor. Persons with other special needs, such as people with disability, also benefit from specialized services in the Agency's Health Centers. Gender is being mainstreamed into UNRWA's core programmes, with the empowerment of women in their community a key area of focus for the Agency. At present, the challenges in providing these services are daunting
- 1.5 In Gaza, the Agency serves a registered population of 1.1 million Palestine refugees, including more than 210,000 students, with thousands more students eligible to attend UNRWA schools but unable to do so owing to a lack of classrooms. The effects of the Gaza blockade and the December 2008- January 2009 conflict have decimated the economy and resulted in a need for reconstruction of refugee homes on a large scale. As refugee shelters constitute

- much of the housing stock requiring reconstruction in Gaza, the responsibility shouldered by UNRWA is made all the more challenging by a lack of funding and the difficulties importing construction materials as a result of the blockade.
- 1.6 In the West Bank, despite some improvement such as the reduction of check points, access and movement restrictions continue to truncate communities posing not only political but also logistical challenges. These challenges increase hardships for the refugee population and weaken the Agency's ability to provide services in a cost effective manner in the affected areas.
- 1.7 In Lebanon, UNRWA remains the main provider of services to a marginalized Palestine refugee community, who face high levels of poverty and limited opportunities to escape such poverty. In Lebanon, the formation of a new government in early 2011 raised hopes for progress on a range of issues of concern to UNRWA and the refugees. Amongst the areas of concern was legislation granting refugees access to a range of professions, which is yet to be implemented. The Agency's inability to provide what refugees perceive to be an inadequate subsidy to enable them to access tertiary care for life-threatening illnesses has resulted in unrest in refugee camps and direct threats to safety of front-line Agency staff.
- 1.8 In Jordan, where the refugee situation remains stable, the Government has responded to popular demands with a range of measure, among them salary increases for public sector employees. The implications are discussed below (see 1.12 and 1.13). Syria, traditionally a stable area of operation, has seen violent unrest erupt in 2011, posing a challenge to UNRWA's activities in this field.
- 1.9 UNRWA's direct services are critical for the well being of Palestine refugees throughout the region. If UNRWA's financial situation does not improve, the impact on its beneficiaries will be immediate and substantial. Already, the lack of adequate resources has eroded the quality of UNRWA programmes. While

UNRWA's extra-budgetary contributions have risen gradually over the years, they have not kept pace with an increasing population and rising costs.

## **PLANNING ASSUMPTIONS**

- 1.10 UNRWA fully recognizes that central to its commitment to address the needs of beneficiaries and address financial difficulties is a need for it to make substantial improvement in how it operates.
- 1.11 Following the landmark June 2004 Geneva Conference, UNRWA in 2006 began its most ambitious reform process to-date entitled Organizational Development (OD). This reform process, which concluded in 2009, introduced far-reaching changes in the Agency's management systems and planning frameworks. Building on the OD, UNRWA continued its reforms with the development of a plan known as "Sustaining Change". Its outline was finalized in May 2011 and presented to the Agency's Advisory Commission in its session in late June 2011. The plan aims to complete the envisaged institutional transformation of the Agency over the next two biennia. Where the OD started revitalization of the Agency management, sustaining change aims at invigorating its programmes; ensuring equality and effectiveness are improved where they are needed most, at the point of delivery in over-crowded schools, clinics and camp service centers. The plan also prioritizes the enhancement of UNRWA's resource mobilization capacity. As a result of OD and with the progress made under Sustaining Change, the Agency has introduced a longer-term strategic focus, for example, through a Medium Term Strategy (MTS) for the period 2010-2015, that is supported by a robust results-based planning system. Monitoring and evaluation capacity is being developed further, and the Agency is also integrating into its planning cross-cutting issues that are central to UN system-wide development and humanitarian work, such as gender, disability, and protection. The Agency has also delegated greater authority to field management to enhance efficiencies, while at the same time seeking to ensure UNRWA Headquarters' provides support required to uphold relevant standards Agency-wide, good practice in terms of programme



planning and evaluation, and accountability for results. In addition, the Agency's procurement rules have been overhauled, bringing them closer to the standards across the UN system. Agency Human Resource processes have also been overhauled, with a focus on improving recruitment processes and workforce management, so important for an Agency of approximately 29,000 staff members who are critical for the delivery of quality services to millions of beneficiaries.

- 1.12 Staff costs constitute the bulk of UNRWA's budget (see Table 4 below). This is because the day to day direct delivery of services requires a large number of staff (some 29,000). Efforts to maintain parity with host authorities' public sector salaries render the Agency's financial sustainability susceptible to economic volatility. As an example, during 2011, public sector salary increases in Syria and Jordan resulted in an additional cost of around \$8.5 million per annum to UNRWA.
- 1.13 Host governments face an increasing demand for quality services, while their own financial situation is deteriorating; in some cases this puts additional pressure on UNRWA services, when some Palestine refugees on host government services returning to UNRWA. At the same time, donor expectations are of improved efficiency, effectiveness and quality of service delivery. UNRWA therefore is faced with increasing demands and expectations from all of its primary stakeholders, amidst a constraint resource base and increasing operational costs.

## **BUDGET STRUCTURE**

- 1.14 UNRWA's budget structure reflects the Medium Term Strategy (MTS) for the period 2010–2015 and is based on the Implementation Plans prepared for each Field and Headquarter Department for the second biennium of the MTS. The chapters that follow and the expected accomplishments, indicators of achievement and measurements set out therein reflect UNRWA's ongoing commitment to results-based budgeting as introduced during the 2010-2011 biennium.

1.15 The MTS identifies four human development goals for Palestine Refugees, namely, to:

- a) Have a long and healthy life;
- b) Acquire knowledge and skills;
- c) Have a decent standard of living; and
- d) Enjoy human rights to the fullest extent possible.

1.16 To link financial resources directly to the achievement of results consistent with the Agency's strategy, the budget includes a breakdown by goals and strategic objectives.

1.17 **The following pages contain the listed summary tables:**

Figure 1: An Organizational Chart of UNRWA broken down by Department and Area of Operations showing the number of international and area staff located in each Department.

Table 1: A summary of the Programme Budget for 2012–2013 broken down by Human Department Goal, Regular Budget, Project Budget and other requirements.

Table 2 and Figure 2: A breakdown of the Regular Budget by Field with comparative figures for the biennia 2008-2009; 2010-2011 and 2012–2013.

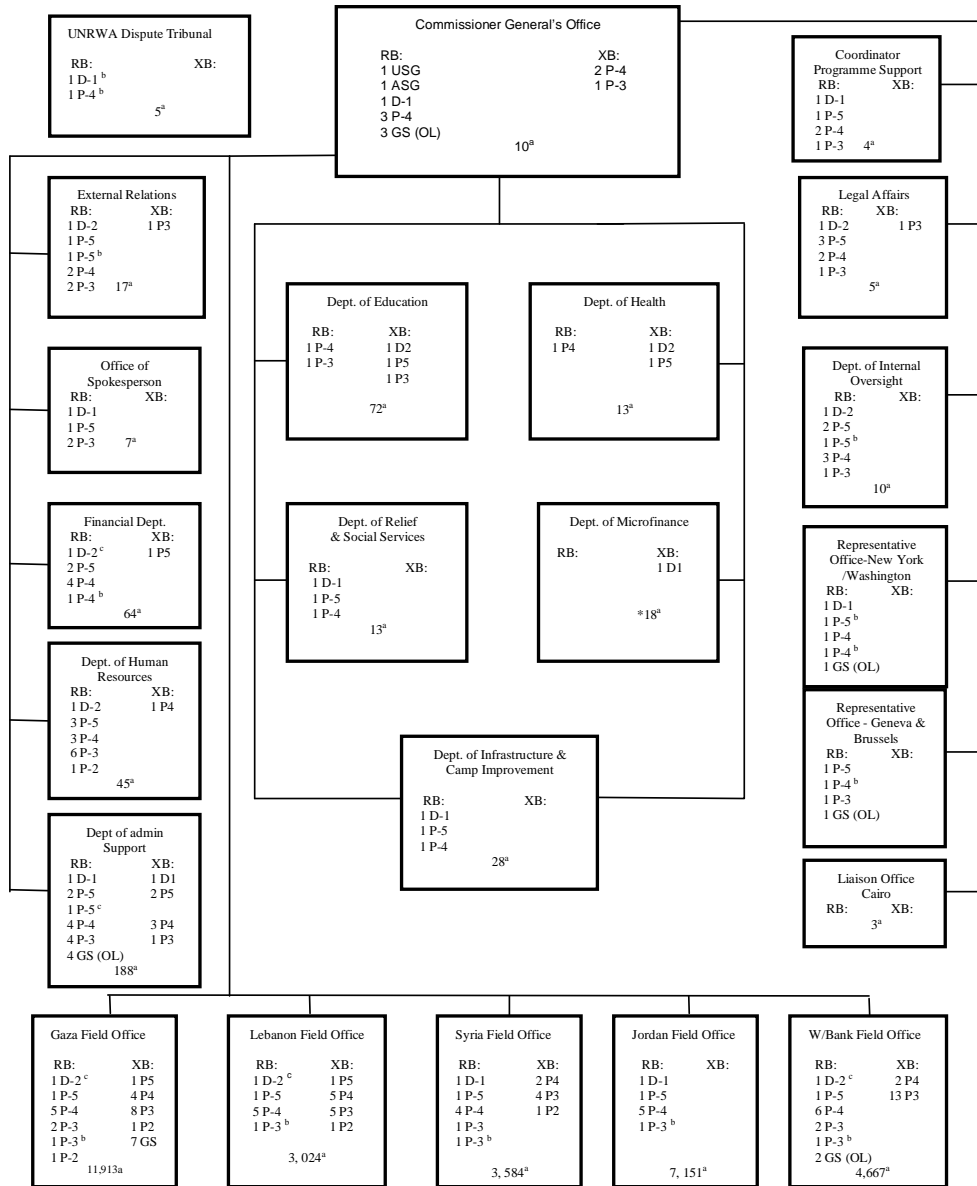
Table 3 and Figure 3: A breakdown of the Regular Budget by Human Development Goal with comparative figures biennia 2008-2009; 2010-2011 and 2012–2013.

Table 4 and Figure 4: A breakdown of the Regular Budget by Category of Expenditure with comparative figures biennia 2008-2009; 2010-2011 and 2012–2013.

Table 5: A breakdown of Project Budget by Goal and Field Office.

**FIGURE 1: UNRWA's ORGANIZATIONAL CHART BY DEPARTMENT**

*United Nations Relief and Works Agency for Palestine Refugees in the Near East  
Organizational structure and post distribution for the biennium 2012-2013.*



Note: There are 75 international posts that are funded through extra-budgetary resources.

Abbreviations: USG, Under Secretary-General; ASG, Assistant Secretary-General; RB, regular budget; XB, extra-budgetary; GS, General Service; OL, Other Level.

<sup>a</sup> Local posts (\* number of MMD posts was excluded from table 7 page 14); <sup>b</sup> New posts; and <sup>c</sup> Reclassification.

**TABLE 1 BIENNIUM BUDGET 2012-2013**  
**Summary of 2012-2013 Agency Wide Total Budget Volume**  
(USD'000s)

Goal	2012 Fiscal Year					2013 Fiscal Year					2012-2013 Biennium				
	Regular Budget			Project Budget	Total	Regular Budget			Project Budget	Total	Regular Budget			Project Budget	Total
	Cash <sup>1</sup>	In Kind	Total			Cash <sup>1</sup>	In Kind	Total			Cash <sup>1</sup>	In Kind	Total		
A Long and Healthy Life	116,513	1,313	<b>117,826</b>	14,673	132,499	116,496	1,320	<b>117,816</b>	14,673	132,489	233,009	2,633	235,642	29,346	264,988
Acquired Knowledge and Skills	327,572	523	<b>328,095</b>	8,581	336,676	336,315	530	<b>336,845</b>	8,581	345,426	663,887	1,053	664,940	17,162	682,102
A Decent Standard of Living	82,889	-	<b>82,889</b>	302,288	385,177	86,076	-	<b>86,076</b>	265,673	351,749	168,965	-	168,965	567,961	736,926
Human Rights Enjoyed to the Fullest	3,719	1	<b>3,720</b>	12,765	16,485	3,519	1	<b>3,520</b>	12,765	16,285	7,238	2	7,240	25,530	32,770
Effective and efficient governance and support in UNRWA	90,246	-	<b>90,246</b>	20,623	110,869	83,900	-	<b>83,900</b>	20,623	104,523	174,146	-	174,146	41,246	215,392
<b>Total Goal Requirements</b>	<b>620,939</b>	<b>1,837</b>	<b>622,776</b>	<b>358,930</b>	<b>981,706</b>	<b>626,306</b>	<b>1,851</b>	<b>628,157</b>	<b>322,315</b>	<b>950,472</b>	<b>1,247,245</b>	<b>3,688</b>	<b>1,250,933</b>	<b>681,245</b>	<b>1,932,178</b>
<b>Other Requirements</b>															
Contingency Reserve <sup>2</sup>	11,000	-	11,000	-	11,000	11,000	-	11,000	-	11,000	22,000	-	22,000	-	22,000
Salary Increase Reserves	16,135	-	16,135	-	16,135	31,135	-	31,135	-	31,135	47,270	-	47,270	-	47,270
Seperation Benefits Reserves	2,000	-	2,000	-	2,000	2,000	-	2,000	-	2,000	4,000	-	4,000	-	4,000
New ERP Reserve	2,000	-	2,000	-	2,000	2,000	-	2,000	-	2,000	4,000	-	4,000	-	4,000
Capitalization and Depreciation <sup>3</sup>	1,000	-	1,000	-	1,000	1,000	-	1,000	-	1,000	2,000	-	2,000	-	2,000
<b>Total Other Requirements</b>	<b>32,135</b>	<b>-</b>	<b>32,135</b>	<b>-</b>	<b>32,135</b>	<b>47,135</b>	<b>-</b>	<b>47,135</b>	<b>-</b>	<b>47,135</b>	<b>79,270</b>	<b>-</b>	<b>79,270</b>	<b>-</b>	<b>79,270</b>
<b>Total Resource Requirements</b>	<b>653,074</b>	<b>1,837</b>	<b>654,911</b>	<b>358,930</b>	<b>1,013,841</b>	<b>673,441</b>	<b>1,851</b>	<b>675,292</b>	<b>322,315</b>	<b>997,607</b>	<b>1,326,515</b>	<b>3,688</b>	<b>1,330,203</b>	<b>681,245</b>	<b>2,011,448</b>

<sup>1</sup>Includes the cost of additional 13 international posts and 5 reclassifications requested in the 2012-2013 Fascicle.

<sup>2</sup> Includes reserves for: cash for food, foreign exchange, annual leave and general reserve.

<sup>3</sup> A reserve for capitalization & depreciation has been included as a provision to comply with IPSAS requirements.

**TABLE 2: REGULAR BUDGET REQUIREMENTS BY FIELD**

(Cash and In-kind, USD'000s)

Field/HQ	2008 Expenditure	2009 Expenditure	2010 Expenditure	2011 Budget	2012 <sup>1</sup> Estimate	2013 <sup>1</sup> Estimate	Resource Growth <sup>4</sup>	
							Amount	%
<b>Gaza Strip</b>	183,994	179,864	213,600	205,995	214,905	216,106	11,416	2.72
<b>Lebanon</b>	61,929	72,492	75,360	74,714	78,869	79,533	8,328	5.55
<b>Syrian Arab Republic</b>	44,194	45,861	48,640	54,226	56,339	57,383	10,856	10.55
<b>Jordan</b>	105,866	104,671	116,902	116,697	123,182	124,541	14,124	6.05
<b>West Bank</b>	83,102	82,229	96,658	96,617	103,269	103,868	13,862	7.17
<b>Headquarters</b>								
Education Programme	2,707	2,406	2,887	3,247	2,915	2,925	(294)	(4.79)
Health Programme	717	1,043	1,114	1,283	1,236	1,245	84	3.50
Relief and Social Services Prog.	873	914	1,209	1,272	1,172	1,181	(128)	(5.16)
Infrastructure and Camp Improvement Prog.	1,158	1,728	1,415	1,881	2,345	1,949	998	30.28
Support Departments	23,718	22,351	28,865	36,425	38,544	39,426	12,680	19.42
<b>Sub-total</b>	<b>508,258</b>	<b>513,559</b>	<b>586,650</b>	<b>592,357</b>	<b>622,776</b>	<b>628,157</b>	<b>71,926</b>	<b>6.10</b>
<b>Other Requirements <sup>2, 3</sup></b>								
Contingency Reserve <sup>2, 3</sup>	-	-	-	2,809	11,000	11,000	19,191	683.20
Salary Increase Reserves <sup>2</sup>	-	-	-	24,500	16,135	31,135	22,770	92.94
Separation Benefits Reserves <sup>2</sup>	-	-	-	5,078	2,000	2,000	(1,078)	(21.23)
New ERP Reserve <sup>2</sup>	-	-	-	-	2,000	2,000	4,000	
Capitalization and Depreciation <sup>2, 5</sup>	(2,284)	(1,028)	(1,656)	-	1,000	1,000	3,656	(220.77)
<b>Sub-total</b>	<b>(2,284)</b>	<b>(1,028)</b>	<b>(1,656)</b>	<b>32,387</b>	<b>32,135</b>	<b>47,135</b>	<b>48,539</b>	
<b>Total Resources Requirements</b>	<b>505,974</b>	<b>512,531</b>	<b>584,994</b>	<b>624,744</b>	<b>654,911</b>	<b>675,292</b>	<b>120,465</b>	<b>9.96</b>

<sup>1</sup> Includes the cost of additional 13 international posts and 5 reclassifications requested in the 2012-2013 Fascicle.

<sup>2</sup> Comparative figures for 2008-2010 are incorporated into the respective Fields' and HQs expenditure.

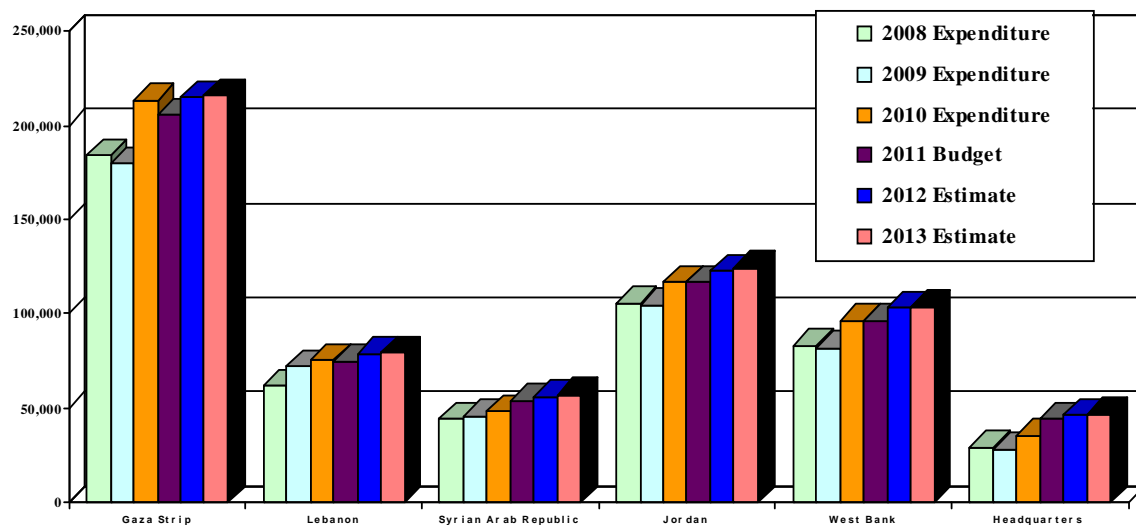
<sup>3</sup> Includes reserves for: Cash for food, foreign exchange, annual leave and general reserve.

<sup>4</sup> Resource growth: comparison between two biennia.

<sup>5</sup> A reserve for capitalization & depreciation has been included as a provision to comply with IPSAS requirements.

**FIGURE 2: Regular Budget by Field**

(Cash and In-kind, USD'000s)

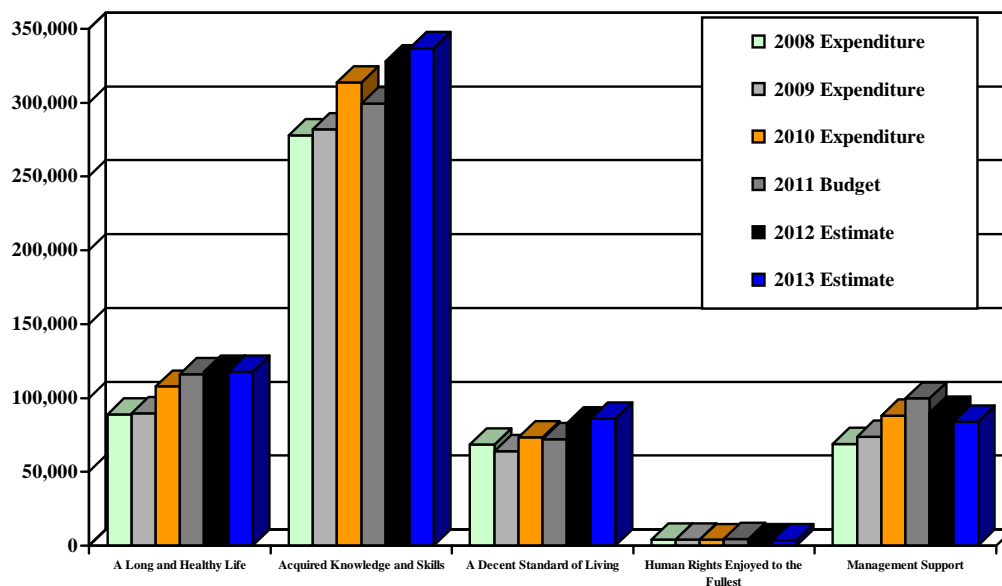


**TABLE 3: REGULAR BUDGET REQUIREMENTS BY HUMAN DEVELOPMENT GOAL**  
(Cash and In-kind, USD'000s)

Goal	2008	2009	2010	2011	2012 <sup>1</sup>	2013 <sup>1</sup>	Resource Growth <sup>4</sup>	
	Expenditure	Expenditure	Expenditure	Budget	Estimate	Estimate	Amount	%
A Long and Healthy Life	89,001	89,735	107,770	116,302	117,826	117,816	11,570	5.16
Acquired Knowledge and Skills	277,713	281,851	313,679	299,571	328,095	336,845	51,690	8.43
A Decent Standard of Living	68,344	63,932	73,387	72,260	82,889	86,076	23,318	16.01
Human Rights Enjoyed to the Fullest	4,279	4,223	3,875	4,598	3,720	3,520	(1,233)	(14.55)
Effective and efficient governance and support in UNRWA	68,921	73,818	87,939	99,626	90,246	83,900	(13,419)	
<b>Sub-total</b>	<b>508,258</b>	<b>513,559</b>	<b>586,650</b>	<b>592,357</b>	<b>622,776</b>	<b>628,157</b>	<b>71,926</b>	<b>6.10</b>
<b>Other Requirements</b>								
Contingency Reserve <sup>2, 3</sup>	-	-	-	2,809	11,000	11,000	19,191	683.20
Salary Increase Reserves <sup>2</sup>	-	-	-	24,500	16,135	31,135	22,770	92.94
Separation Benefits Reserves <sup>2</sup>	-	-	-	5,078	2,000	2,000	(1,078)	(21.23)
New ERP Reserve <sup>2</sup>	-	-	-	-	2,000	2,000	4,000	
Capitalization and Depreciation <sup>2, 5</sup>	(2,284)	(1,028)	(1,656)	-	1,000	1,000	3,656	(220.77)
<b>Sub-total</b>	<b>(2,284)</b>	<b>(1,028)</b>	<b>(1,656)</b>	<b>32,387</b>	<b>32,135</b>	<b>47,135</b>	<b>48,539</b>	<b>157.95</b>
<b>Total Resources Requirements</b>	<b>505,974</b>	<b>512,531</b>	<b>584,994</b>	<b>624,744</b>	<b>654,911</b>	<b>675,292</b>	<b>120,465</b>	<b>9.96</b>

- <sup>1</sup> Includes the cost of additional 13 international posts and 5 reclassifications requested in the 2012-2013 Fascicle.  
<sup>2</sup> Comparative figures for 2008-2010 are incorporated into the respective Fields' and HQs expenditure.  
<sup>3</sup> Includes reserves for: Cash for food, foreign exchange, annual leave and general reserve.  
<sup>4</sup> Resource growth: comparison between two biennia.  
<sup>5</sup> A reserve for capitalization & depreciation has been included as a provision to comply with IPSAS requirements.

**FIGURE 3: Regular Budget by Human Development Goal**  
(Cash and In-kind, USD'000s)



**TABLE 4: REGULAR BUDGET REQUIREMENTS BY CATEGORY OF EXPENDITURE**  
(Cash and In-kind, USD'000s)

Category of Expenditure	2008 Expenditure	2009 Expenditure	2010 Expenditure	2011 Budget	2012 <sup>1</sup> Estimate	2013 <sup>1</sup> Estimate	Resource Growth <sup>4</sup>		
							Amount	%	
International Staff Costs	20,525	22,611	26,648	32,587	30,460	30,843	2,068	3.49	
Area Staff Costs	379,354	372,734	429,053	424,676	451,516	471,662	69,449	8.13	
Services	25,860	26,957	34,360	42,264	41,600	38,717	3,693	4.82	
Supplies	50,464	59,091	59,872	59,195	67,288	65,184	13,405	11.26	
Equipment & Construction	5,978	8,186	12,926	12,294	15,060	12,505	2,345	9.30	
Premises	8,377	8,165	9,713	14,170	16,491	15,258	7,866	32.94	
Grants & Subsidies	22,258	17,090	18,567	14,480	21,366	20,825	9,144	27.67	
Field reserve	-	-	-	(4,457)	1,282	837	6,576		
Cost Recovery	(4,558)	(1,275)	(4,489)	(2,852)	(22,287)	(27,674)			
<b>Sub-total</b>	<b>508,258</b>	<b>513,559</b>	<b>586,650</b>	<b>592,357</b>	<b>622,776</b>	<b>628,157</b>	<b>71,926</b>	<b>6.10</b>	
<b>Other Requirements</b>									
Contingency Reserve <sup>2, 3</sup>	-	-	-	2,809	11,000	11,000	19,191	683.20	
Salary Increase Reserves <sup>2</sup>	-	-	-	24,500	16,135	31,135	22,770	92.94	
Separation Benefits Reserves <sup>2</sup>	-	-	-	5,078	2,000	2,000	(1,078)	(21.23)	
New ERP Reserve <sup>2</sup>	-	-	-	-	2,000	2,000	4,000		
Capitalization and Depreciation <sup>2, 5</sup>	(2,284)	(1,028)	(1,656)	-	1,000	1,000	3,656	(220.77)	
<b>Sub-total</b>	<b>(2,284)</b>	<b>(1,028)</b>	<b>(1,656)</b>	<b>32,387</b>	<b>32,135</b>	<b>47,135</b>	<b>48,539</b>	<b>157.95</b>	
<b>Total Resources Requirements</b>	<b>505,974</b>	<b>512,531</b>	<b>584,994</b>	<b>624,744</b>	<b>654,911</b>	<b>675,292</b>	<b>120,465</b>	<b>9.96</b>	

<sup>1</sup> Includes the cost of additional 13 international posts and 5 reclassifications requested in the 2012-2013 Fascicle.

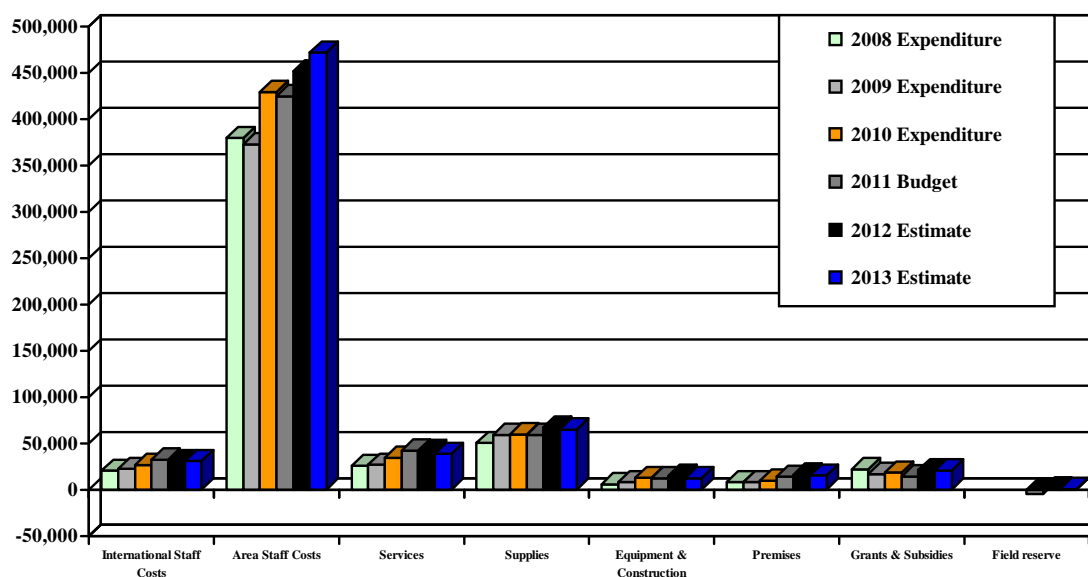
<sup>2</sup> Comparative figures for 2008-2010 are incorporated into the respective Fields' and HQs expenditure.

<sup>3</sup> Includes reserves for: Cash for food, foreign exchange, annual leave and general reserve.

<sup>4</sup> Resource growth: comparison between two biennia.

<sup>5</sup> A reserve for capitalization & depreciation has been included as a provision to comply with IPSAS requirements.

**Figure 4: Regular Budget by Category of Expenditure**  
(Cash and In-Kind,  
USD'000's)



**TABLE 5: Project Budget by Goal and Field Office**  
(USD'000s)

Goal	Gaza Strip	Lebanon	SAR	Jordan	West Bank	HQs	Total
-A Long and Healthy Life	13,198	14,563	-	-	-	1,585	29,346
-Acquired Knowledge and Skills	-	-	2,814	14,348	-	-	17,162
-A Decent Standard of Living	402,485	155,940	-	2,005	6,599	932	567,961
-Human Rights Enjoyed to the Fullest	25,530	-	-	-	-	-	25,530
-Effective and efficient governance and support in UNRWA	-	-	-	-	-	41,246	41,246
<b>Grand Total</b>	<b>441,213</b>	<b>170,503</b>	<b>2,814</b>	<b>16,353</b>	<b>6,599</b>	<b>43,763</b>	<b>681,245</b>

- 1- The Gaza Strip project Budget includes \$400 million related to Gaza Reconstruction.
- 2- The Lebanon Field Office Project Budget includes \$115 million for Naher El-Bared during 2012-2013. The total funding requirement to finish the entire project is \$207 million.
- 3- The \$41.2 million under Effective and Efficient Governance and Support in UNRWA includes \$26 million for ERP and \$15 million for Sustaining Change initiative related to reforms in education, health and ERCD.



## **STAFFING TABLE**

- 1.18 In order to deliver its core programmes and projects, the Agency employs International and Area Staff.
- 1.19 Through Resolution 3331B(XXIX) of 17 December 1974, the General Assembly decided that the expenses for salaries of international staff in the service of UNRWA, which would otherwise be a charge on voluntary contributions, should with effect from 1<sup>st</sup> January 1975 be financed by the Regular Budget of the United Nations for the duration of the Agency's mandate. During the 2010–2011 biennium, 133 international staff posts were funded from the Regular Budget of the United Nations.
- 1.20 In addition to the approved 133 international staff posts, 13 new posts (1 D-1, 3 P-5, 4 P-4, 5 P-3) plus 5 reclassifications (4 D-1 to D-2, 1 P-4 to P-5) have been recommended by the UN Controller for inclusion in the Secretary-General's proposed programme budget for 2012-2013. These new international staff posts serve to meet the increased demands of the General Assembly's UN-wide initiatives, to follow key best practice policies and initiatives, including the implementation of IPSAS, internal justice reform, UN Security Management System standards and policies such as Minimum Operational Security Standards and gender mainstreaming.
- 1.21 Apart from the above, seventy five international staff posts are funded from sources other than the UN Secretary-General's regular budget. Sixty nine posts are funded by project funds; two posts funded by United Nations Educational, Scientific and Cultural Organization (UNESCO); two posts funded by the World Health Organization (WHO); one post funded by the Microfinance Department (MD) through its programme income; and one post funded by the Agency's Provident Fund.

**TABLE 6: International Staffing Requirements 2012-2013**

<b>Post Grade</b>	<b>UN Regular Budget*</b>	<b>Other Sources</b>
<b>A) Professional &amp; Above</b>		
USG	1	-
ASG	1	-
D2	8	2
D1	10	2
P5	27	7
P4/P3	86	54
P2/P1	2	3
<b>Sub-total (A)</b>	<b>135</b>	<b>68</b>
<b>B) General Services</b>		
	11	7
<b>Sub-total (B)</b>	<b>11</b>	<b>7</b>
<b>Total (A+B)</b>	<b>146</b>	<b>75</b>

\* Included in the Regular Budget column are the proposed 13 additional international posts and 5 reclassifications of approved posts.

1.22 UNRWA's core programmes are otherwise delivered primarily through 29,763 local ("Area") staff as of 30 June 2011, the number of which will need to increase to over 30,823 by the end of 2013 if the Agency is to realize the achievements set out in this Budget (see Table 7 below).

**TABLE 7: Estimated Number of Area Staff as at 31 December 2013****By Human Development Goal**

<b>Goal</b>	<b>Gaza</b>	<b>Lebanon</b>	<b>SAR</b>	<b>Jordan</b>	<b>W/Bank</b>	<b>HQs</b>	<b>Total</b>
A Long and Healthy Life	1,439	592	412	1,065	850	22	4,380
Acquired Knowledge and Skills	9,329	1,840	2,552	5,251	2,854	80	21,906
A Decent Standard of Living	560	229	167	351	417	19	1,743
Human Rights Enjoyed to the Fullest	48	16	63	42	37	5	211
Effective and efficient governance and support in UNRWA	537	347	390	442	509	358	2,583
<b>Grand Total</b>	<b>11,913</b>	<b>3,024</b>	<b>3,584</b>	<b>7,151</b>	<b>4,667</b>	<b>484</b>	<b>30,823</b>

## FINANCIAL SITUATION

- 1.23 With the exception of international staff posts funded by the United Nations regular budget through assessed contributions and posts provided by other UN agencies, UNRWA's on-going operations, projects and emergency appeals are funded by voluntary contributions of donors.
- 1.24 Table 8 below shows the funding status of UNRWA's budget for 2010, including activities funded through un-earmarked contributions to the Regular Budget as well as earmarked contributions.
- 1.25 The financial results for the fiscal year 2010 clearly illustrate the funding shortfalls experienced by the Agency in its efforts to implement its mandate. The funding gap for the regular budget funded through un-earmarked voluntary contributions amounted to \$47.3 million whereas the projects budget experienced a shortfall of \$204.9 million.

**TABLE 8: Funding Status of the Agency - 2010**

	(USD millions)		Projects	Emergency Appeal
	Regular Budget			
	Budgeted activities	Unbudgeted activities		
Budget	601.9		262.0	323.3 <sup>1</sup>
Contributions and Income	554.6 <sup>2</sup>	50.6 <sup>3</sup>	57.1	162.0
<b>Funding Gap</b>	<b>(47.3)</b>	<b>-</b>	<b>(204.9)</b>	<b>(161.3)</b>

<sup>1</sup> Represents the appealed amount in the 2010 emergency appeal.

<sup>2</sup> This includes cash & in-kind income.

<sup>3</sup> Represents income earmarked for activities that were not included under the published Programme Budget for 2010 (example food aid (cash subsidies) for SHC) in oPt, reimbursement to UNRWA for losses in respect of incidents in the Gaza Strip between 27 December 2008 and 19 January 2009, OD – phase II and ERP).

- 1.26 The 2010 Emergency Appeal in the oPt was under-funded by \$161.3 million.
- 1.27 Current projections of income and expenditure for 2011, shown in Table 9 below, indicate a funding gap for the regular budget of \$104.5 million when comparing the budgeted expenditure of \$624.7 million with total expected income (based on indicative estimates from donors and estimated interest income) of \$520.2 million to the General Fund – the mechanism of un-earmarked, voluntary contributions

for the Agency's Cash and In-Kind requirements. Without additional contributions, the Agency will not be in a position to fully implement its budgeted activities. The 2011 Emergency Appeal in the oPt was under-funded by \$205.9 million whereas the shortfall forecast of the projects budget is \$153.

**TABLE 9: Expected Funding Status of Agency- 2011  
(USD millions)**

	<b>Regular Budget</b>	<b>Projects</b>	<b>Emergency Appeal</b>
Budget	<b>624.7</b>	<b>228.8</b>	<b>342.6</b>
Projected Income <sup>1</sup>	<b>520.2</b>	<b>75.8</b>	<b>136.7</b>
<b>Funding Gap</b>	<b>(104.5)</b>	<b>(153.0)</b>	<b>(205.9)</b>

<sup>1</sup>As end of year forecast and confirmed pledges by June end 2011.

1.28 Current projections of income and expenditure for 2012, shown in Table 10 below, do not look promising. If these projections prove to be correct, a funding gap will further widen to \$133.2 million (based on indicative estimates from donors as well as forecasted PSC recoveries).

**TABLE 10 – Expected Funding Gap - 2012  
(USD millions)**

	<b>Regular Budget</b>
Budget	<b>654.9</b>
Projected Income	<b>521.7</b>
<b>Funding Gap</b>	<b>(133.2)</b>

1.29 Income projections, by donor for 2011 and 2012 appear in Table 11 below:

**TABLE 11: Income Projections for the General Fund - 2011 and 2012**  
(USD'000s)

<b>Donor</b>	<b>Projected Income 2011</b>	<b>Income Forecast 2012</b>	<b>Donor</b>	<b>Projected Income<sup>1</sup> 2011</b>	<b>Income Forecast 2012</b>
Australia	6,300	6,300	Sub-total b/f	215,700	215,100
Bahrain	100	100	Saudi Arabia	5,200	2,000
Belgium	4,300	1,400	Spain	14,300	12,600
Canada	0	-	Sweden	43,900	43,600
Denmark	12,800	13,400	Switzerland	10,500	12,000
Egypt	100	100	Turkey	1,000	1,000
EU	115,100	114,400	UAE	1,800	1,800
Finland	4200	4,300	UK	31,900	47,900
			UK		
France	6,700	6,400	(Performance Increment)	5,400	-
Germany	8,700	9,000	USA	114,600	114,600
			Non-Advisory Commission	13,600	13,600
Ireland	5,700	5,700	NGOs	1,900	3,800
Italy	2,900	2,900	In-Kind	3,500	1,900
Japan	2,900	2,900	Interest	2,118	3,000
Kuwait	2,000	2,000			
Netherlands	18,600	18,600	PSC recoveries	24,000	20,000
Norway	25,200	27,500	International	30,782	28,803
Qatar	100	100	Staff funded by NY		
<b>Sub-total c/f</b>	<b>215,700</b>	<b>215,100</b>	<b>Grand Total</b>	<b>520,200</b>	<b>521,703</b>

<sup>1</sup> As end of year forecast and confirmed pledges by June end 2011.

1.30 UNRWA is operating in a financial situation where the disparity between budget, income and expenditure has become chronic. The Agency has renewed its commitment to develop its resource mobilization capacity in a number of key areas including:

- a) Merging the former Department of External Relations with the former Headquarters Public Information Office to create the Department of External Relations and Communications;
- b) Developing a Partnership Strategy and establishing a Partnerships Division within ERCD;
- c) Establishing a new Representative Office in Washington;

- d) Strengthening the existing Representative Office in Brussels;
- e) Reaffirming the central role of ERCD as the focal point for resource mobilisation in the Agency; and
- f) Appointing a senior Director of ERCD to lead the development of a new strategy supported by enhanced internal alignment.

1.31 UNRWA's new resource mobilization strategy assumes that it will be possible to increase overall income from all sectors of the market, but recognizes that it will not be possible to dramatically alter present trajectories. It acknowledges that targets for the General Fund in the coming years are challenging but assumes that these can be reached given some movement to reduce outlays. While noting the generous support of Arab donors for UNRWA projects, the Agency continues to reach out to them to provide additional funding contributions to the General Fund. Relative dependence on traditional donors can be reduced further but levels of funding from these sources will have to continue to increase. In order to further resource mobilization successfully, investments are needed that also address communication components.

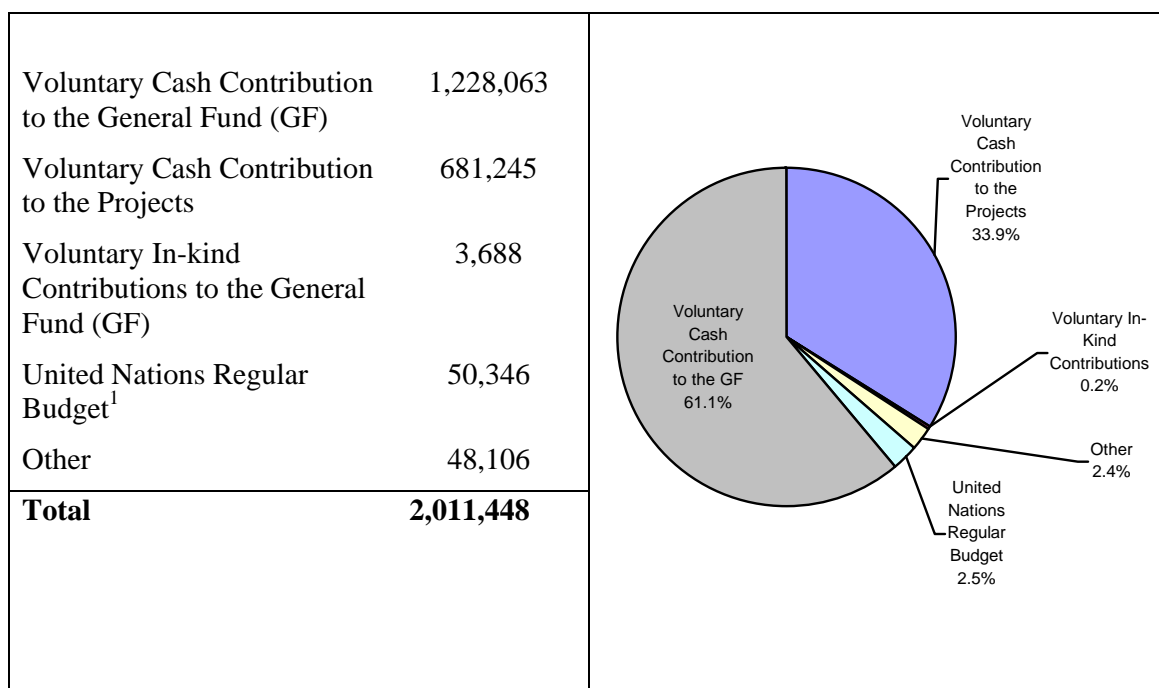
1.32 The strategy presents three strategic objectives

- a) Deepen the partnership with traditional donors resulting in:
  - Predictable General Fund contributions growing in line with expenditure projections;
  - Adequate response to emergencies and to field-specific needs;
  - Partnership on outreach and resource mobilization.
  
- b) Diversify donor base resulting in:
  - Emerging economies increase their share of General Fund.
  - Non-Traditional (EU) donors increase contributions across funding portals;
  - Higher Arab contributions across funding portals;
  - Private and corporate donations increase substantially;
  - Partnerships and collaborative action bring financial and non-financial gains to the Agency.

- c) Develop Agency capacity to mobilize resources and manage donor relations
  - HQ and Fields are strategically aligned around UNRWA’s corporate resource mobilization priorities;
  - Synergies between communications and donor relations fully utilized.

1.33 Figure 5 below shows the expected sources of funding of the Agency’s total budget volume for 2012 and 2013, including both the regular and projects budget.

**FIGURE 5: Budget Funding – 2012-2013**  
(USD’000s)



1.34 Voluntary contributions will be requested to cover about 95 per cent of total budget volume for 2012-2013, of which 64.2 per cent are cash contributions to the GF, 35.6 per cent cash receipts to fund projects, and about 0.2 per cent constitutes In-kind contributions to the GF.

1.35 The funding of 133 approved international posts, the proposed 13 additional posts and 5 proposed reclassifications funded from the UN Regular Budget

accounts for about 2.5 per cent annually of the total budget volume. The remaining 2.4 per cent of other income is derived from the following sources:

- a) Interest income and miscellaneous income including Programme Support Costs (PSC) in the range of \$23 million per annum;
- b) Funding of six staff posts (two international and four area staff posts) by UNESCO and four posts (two international and two area staff posts) by WHO as part of their technical assistance to the Education and Health programmes, respectively.

1.36 If donor contributions continue to fall behind levels required to finance rising levels of service delivery requirements, the resulting constraints on UNRWA's capacity will continue to undermine the human development standards of the refugees and put additional pressure on the host authorities.

1.37 UNRWA recognize that the resource scarcity resulting from the current global economic climate, growing needs resulting from population growth, as well as inflationary pressures, require the Agency prioritize services and activities within, and between, its main programmes. The budget therefore encompasses funding for only an identified set of core activities fundamental in meeting the basic needs of the refugees. The resources required to do so are necessary for the Agency to fulfil the essence of its mandate.



## **CHAPTER II**

### **Goal 1: A LONG AND HEALTHY LIFE**

#### **HUMAN DEVELOPMENT GOAL**

- 2.1 The UNRWA health program enables Palestine refugees to achieve a long and healthy life through the provision of comprehensive primary health care services and through working with communities to promote healthy lifestyles.

#### **OBJECTIVES**

- 2.2 Universal access to quality, comprehensive primary health care
- 2.3 Sustained protection and promotion of family health
- 2.4 Ensured prevention and control of diseases

#### **CONSTRAINTS AND CHALLENGES**

- 2.5 The UNRWA health program has delivered comprehensive primary health care services to Palestine refugees for over 60 years, achieving some remarkable health gains particularly in the fields of maternal and child health. However, the context in which the health program operates is changing, bringing a range of new challenges.
- 2.6 Aging populations, as well as changes in lifestyle, have resulted in increases in the prevalence of non-communicable diseases (NCD) among Palestine refugees, in keeping with similar trends observed globally. NCD include hypertension, diabetes, obesity, smoking-related lung disease, and cancers. These diseases usually require lifelong care, often with expensive medicines. As a result of budget constraints, UNRWA is at present unable to provide cholesterol lowering medicines, essential in the management of a high proportion of NCD patients. The complications of NCD may be severe,

requiring hospitalization, and may result in disability. Management of this increasing burden of chronic diseases thus has substantial resource implications for staffing, medicines and hospital care. Furthermore, significant efforts will have to be made in working with communities to address lifestyle-related risk factors, key to the preventing and controlling NCD. Resources are needed to develop effective communication campaigns and to build the capacity of community support organizations.

- 2.7 Costs of health care continue to rise in UNRWA's Fields of operation, as is the case in countries worldwide. UNRWA has faced substantial increases in the costs of medicines and hospitalization fees in recent years. Furthermore, deepening poverty may cause refugees previously using private service providers to start using UNRWA services, creating an additional burden for UNRWA health services. Another concern is that policy changes in host countries may affect the access of refugees to Ministry of Health (MoH) facilities, making them even more reliant on UNRWA services. The years ahead are therefore likely to see an increase in demand for UNRWA health services, while available resources may not increase at the same pace.
- 2.8 Escalating demand for services and the increasing need for lifelong care of chronic diseases have necessitated UNRWA to seek new ways of delivering health services in order to ensure quality of care for the future. The recently introduced Family Health Team approach promotes comprehensive care for the whole family, focusing on continuity of care and on building relationships among health care providers, patients, families and communities. This represents a modernization of primary health care, in keeping with regional and global trends. The Family Health Team approach requires an investment in systems development and staff capacity that will result in high quality, efficient health services that are able to respond to future health needs.
- 2.9 Long term care of high numbers of NCD patients, often with complex case management needs, requires a well-functioning patient record system. Furthermore, the resource implications associated with high numbers of patients on costly medications requires adequate health management

information systems to monitor the efficiency of care. Current UNRWA information systems are inadequate to meet these complex information needs. In order to enable evidence-based decision-making and appropriate resource allocation in the future, substantial investment is needed in health information systems.

- 2.10 Many of the health facilities are in old buildings with maintenance neglected over the years because of funding constraints. Assessment of all health facilities to ensure that these facilities meet the required function and are efficient, safe for use, safe under seismic activities and are environmentally sound and within set standards remains to be an unfunded challenge.
- 2.11 While most of the refugees in camps are served with water supply and sewer networks, very little is known about the quality of water they drink and use and the adequacy of infrastructure systems. Improving the quality of the environmental infrastructure networks in camps based on WHO standards requires comprehensive assessments on adequacy of systems but remains an unfunded challenge too.
- 2.12 Due to budget constraints, UNRWA will only address the environmental issues, though realizing their importance, as opportunity arises and when minimum expenditure is envisaged. Budgeting for general environmental concerns is addressed only through projects.
- 2.13 There are approximately 28,000 Palestine refugees living in Dar'a Camp in southern Syria whose health is affected by unsanitary and unsafe living conditions. Reported cases of water related diseases due to inadequate and leaking water and sewer systems is not uncommon in this and other camps.

## FINANCIAL RESOURCES

**Table 2-1: A Long and Healthy Life  
Resource Requirements by Objective**  
(Cash and In-kind, USD'000s)

	<b>2012 Estimate</b>	<b>2013 Estimate</b>
Universal access to quality, comprehensive primary health care	83,520	84,327
Sustained protection and promotion of family health	7,282	7,327
Ensured prevention and control of diseases	27,024	26,162
<b>Total Regular Budget</b>	<b>117,826</b>	<b>117,816</b>
<b>Project Budget</b>	<b>14,673</b>	<b>14,673</b>
<b>Grand Total</b>	<b>132,499</b>	<b>132,489</b>

**Table 2-2: A Long and Healthy Life**  
**Resource Requirements by Category of Expenditure**  
(Cash and In-kind, USD'000s)

	2008 Expenditure	2009 Expenditure	2010 Expenditure	2011 Budget	2012 Estimate	2013 Estimate	Resource Growth Amount	%
<b>Staff Costs</b>								
International Staff	327	536	1,598	1,042	1,355	1,373	88	3.33
Local Staff	55,514	54,411	64,003	64,849	67,764	71,856	10,768	8.36
<b>Sub Total</b>	<b>55,841</b>	<b>54,947</b>	<b>65,601</b>	<b>65,891</b>	<b>69,119</b>	<b>73,229</b>	<b>10,856</b>	<b>8.26</b>
<b>Services</b>								
Communication	98	102	128	147	138	115	(22)	(8.00)
Consultancy Services	167	184	300	203	128	113	(262)	(52.09)
Hospital Services	10,510	10,536	12,195	17,079	16,540	16,145	3,411	11.65
Maintenance of Equipment and Furnitur	241	168	206	267	262	242	31	6.55
Miscellaneous Services	1,507	1,205	1,878	3,234	3,501	3,283	1,672	32.71
Training	47	48	131	194	418	315	408	125.54
Transport Services	27	15	35	37	73	73	74	102.78
Travel	110	118	117	151	161	189	82	30.60
<b>Sub Total</b>	<b>12,707</b>	<b>12,376</b>	<b>14,990</b>	<b>21,312</b>	<b>21,221</b>	<b>20,475</b>	<b>5,394</b>	<b>14.86</b>
<b>Supplies</b>								
Basic Commodities	896	137	1,290	18	10	10	(1,288)	(98.47)
Clothing Supplies	95	115	91	118	134	108	33	15.79
Fresh Food	52	62	79	87	87	87	8	4.82
Medical Supplies	12,387	14,986	17,355	20,077	17,346	14,197	(5,889)	(15.73)
Miscellaneous Supplies	671	979	937	876	1,055	935	177	9.76
Textbooks & Library Books	2	1	2	2	4	5	5	125.00
Transportation Supplies	617	609	91	427	200	201	(117)	(22.59)
<b>Sub Total</b>	<b>14,720</b>	<b>16,889</b>	<b>19,845</b>	<b>21,605</b>	<b>18,836</b>	<b>15,543</b>	<b>(7,071)</b>	<b>(17.06)</b>
<b>Equipment &amp; Construction</b>								
Computer Hard/Software	70	47	474	202	152	126	(398)	(58.88)
Construction	316	176	582	205	120	101	(566)	(71.92)
General Equipment & Furniture	620	494	1,376	678	738	687	(629)	(30.62)
Telecommunication Hard/Software	5	23	24	22	15	9	(22)	(47.83)
Transport Equipment	-	-	360	310	336	336	2	0.30
<b>Sub Total</b>	<b>1,011</b>	<b>740</b>	<b>2,816</b>	<b>1,417</b>	<b>1,361</b>	<b>1,259</b>	<b>(1,613)</b>	<b>(38.11)</b>
<b>Premises</b>								
Maintenance	398	311	391	665	1,066	1,067	1,077	101.99
Rental of Premises	231	283	322	497	461	359	1	0.12
Utilities	562	584	454	563	511	515	9	0.88
<b>Sub Total</b>	<b>1,191</b>	<b>1,178</b>	<b>1,167</b>	<b>1,725</b>	<b>2,038</b>	<b>1,941</b>	<b>1,087</b>	<b>37.59</b>
<b>Subsidies</b>								
Other Subsidies	9	13	12	17	18	18	7	24.14
Patient Subsidies	3,870	3,957	3,804	4,545	5,336	5,498	2,485	29.76
<b>Sub Total</b>	<b>3,879</b>	<b>3,970</b>	<b>3,816</b>	<b>4,562</b>	<b>5,354</b>	<b>5,516</b>	<b>2,492</b>	<b>29.74</b>
<b>Other</b>								
Field Reserves	-	-	-	-	107	63	170	
Costs Recovery	(348)	(365)	(465)	(210)	(210)	(210)	255	(37.78)
<b>Sub Total</b>	<b>(348)</b>	<b>(365)</b>	<b>(465)</b>	<b>(210)</b>	<b>(103)</b>	<b>(147)</b>	<b>425</b>	<b>(62.96)</b>
<b>Total Regular Budget</b>	<b>89,001</b>	<b>89,735</b>	<b>107,770</b>	<b>116,302</b>	<b>117,826</b>	<b>117,816</b>	<b>11,570</b>	<b>5.16</b>
Emergency Appeal	13,080	14,497	18,135	10,897	-	-	(29,032)	(100.00)
Projects	12,636	10,797	9,974	31,228	14,673	14,673	(11,856)	(28.78)
<b>Grand Total</b>	<b>114,717</b>	<b>115,029</b>	<b>135,879</b>	<b>158,427</b>	<b>132,499</b>	<b>132,489</b>	<b>(29,318)</b>	<b>(9.96)</b>

**Table 2-3: A Long and Healthy Life  
Project List  
(USD'000s)**

<b>Project Title</b>	<b>2012</b>	<b>2013</b>
Best Cancer Screening	793	793
Improvement of Environmental Health Conditions in Ein el Helweh Camp	7,281	7,281
Maintaining environmental health infrastructure in the Gaza strip	6,599	6,599
<b>Total</b>	<b>14,673</b>	<b>14,673</b>

**Strategic Objective: Universal access to quality, comprehensive primary health care**

Expected Accomplishments	Indicators of Achievement	Measurement
Quality of health services maintained and improved	(i) Decrease in the antibiotic prescription rate.	Unit of measure: Per cent Baseline: 25% Target: 25%
	(ii) Decrease in the average daily medical consultation per doctor.	Unit of measure: Number Baseline: 101 Target: 80

**2012-2013 Budget  
(USD'000s)**

Outputs	2012	2013
- General outpatient services maintained & improved	59,814	61,409
- Access to hospital care ensured (primary and tertiary)	14,209	13,717
- Health management support strengthened	3,248	3,224
- Drug management system in place	2,134	1,228
- Health Center Infrastructure improved	2,879	3,504
- Technical leadership provided to Fields to implement comprehensive, integrated primary health care through a Family Health Team approach	1,236	1,245
<b>Total for Expected Accomplishment</b>	<b>83,520</b>	<b>84,327</b>
<b>Total for Strategic Objective</b>	<b>83,520</b>	<b>84,327</b>

**Strategic Objective: Sustained protection and promotion of family health**

<b>Expected Accomplishment</b>	<b>Indicator of Achievement</b>	<b>Measurement</b>
Coverage and quality of maternal & child health services maintained & improved	(i) Infant mortality rate (per 1,000 live births) maintained <sup>1</sup>	Unit of measure: Number Baseline: 22 per 1,000 Target: 22 per 1,000
	(ii) Percentage of pregnant women attending at least 4 ANC visits	Unit of measure: Per cent Baseline: 88.1% Target: 90%
	(iii) 18 months old children that received 2 doses of Vitamin A	Unit of measure: Per cent Baseline: N/A Target: 100%

**2012-2013 Budget  
(USD'000s)**

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
- Comprehensive MCH services delivered	5,825	5,856
- School health services strengthened	474	483
- Mental Health and Family & Child Protection services developed	983	988
<b>Total for Expected Accomplishment</b>	<b>7,282</b>	<b>7,327</b>
<b>Total for Strategic Objective</b>	<b>7,282</b>	<b>7,327</b>

<sup>1</sup> The infant mortality survey is conducted every 5 years. Therefore this is not an appropriate performance indicator for a 2 year implementation period. Also, this indicator is not an accurate reflection of infant mortality rate among refugees as the method used targets a limited subsection of the refugee population. More than 50% of the deaths are related to congenital abnormalities and low birth weight/prematurely, where UNRWA interventions play a limited role. Therefore, the Agency plans to exclude this from the 2014-2015 strategic framework.



**Strategic Objective: Ensured prevention and control of diseases**

<b>Expected Accomplishment</b>	<b>Indicators of Achievement</b>	<b>Measurement</b>
a) Coverage and quality NCD care improved	(i) Immunization coverage rate against vaccine-preventable diseases maintained	Unit of measure: Number Baseline: 99 per 100 Target: 99 per 100
b) Communicable diseases contained and controlled.	(i) Percentage of shelters connected to the public water network maintained	Unit of measure: Per cent Baseline: 100% Target: 100%
	(ii) Increase in percentage of shelters connected to the public sewerage network	Unit of measure: Per cent Baseline: 92% Target: 94%
	(iii) 18 month old children that have received all vaccinations according to host country requirements.	Unit of measure: Per cent Baseline: 99% Target: 99%

a) Coverage and quality NCD care improved

**2012-2013 Budget  
(USD'000s)**

<b>Output</b>	<b>2012</b>	<b>2013</b>
- Appropriate management of NCDs ensured	6,412	5,488
<b>Total for Expected Accomplishment</b>	<b>6,412</b>	<b>5,488</b>

b) Communicable diseases contained and controlled

**2012-2013 Budget  
(USD'000s)**

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
- Prevention and control of communicable diseases maintained	4,680	832
- Environmental infrastructure improved and environmental health services maintained	15,932	19,842
<b>Total for Expected Accomplishment</b>	<b>20,612</b>	<b>20,674</b>
<b>Total for Strategic Objective</b>	<b>27,024</b>	<b>26,162</b>

## **CHAPTER III**

### **Goal 2: ACQUIRED KNOWLEDGE AND SKILLS**

#### **HUMAN DEVELOPMENT GOAL**

- 3.1 UNRWA attempts to situate its Educational developments and priorities within the global frameworks of the Millennium Development Goals (MDGs) and the Education for All (EFA) initiative. UNRWA provides education services to nearly half a million Palestine refugee children through some 700 schools located in Jordan, Lebanon, Gaza Strip, the Syrian Arab Republic and the West Bank. Nearly half of UNRWA's schools are located within the camps.
- 3.2 In a situation where almost 41 per cent of Palestine refugees are below the age of 18 and affected by high levels of unemployment and poverty, education remains one of the surest ways for lasting positive socio-economic impact. Thus in achieving the second MDG of Universal Basic Education, UNRWA's focus for the biennium 2012-2013 will be on enhancing the quality of the UNRWA basic education services through a system-wide education reform. The Education Reform Strategy is in line with the overall UNRWA Sustaining Change Agenda, Medium Term Strategy and national, regional and global EFA aspirations.
- 3.3 The UNRWA Education reform, addresses perceptions of declining quality which have been identified through the Agency-wide Monitoring and Learning Achievement (MLA) tests. The education reform is designed to establish an enabling environment, whereby schools and teachers receive appropriate, timely professional and administrative support. This will facilitate educationally, technically and economically meaningful progress towards the achievement of quality education for Palestine refugee students in UNRWA schools.

- 3.4 Children have a right to education, one upheld by the General Assembly, which has encouraged the Agency, in close cooperation with other relevant United Nations entities, to continue making progress in addressing the needs and rights of children in accordance with the Convention of the Rights of Child. Achieving universal primary education is the second MDG and the international community has committed to work towards better quality EFA. UNRWA operates 700 elementary and preparatory schools, providing free basic education for nearly half a million Palestine refugee children. Over time, UNRWA's schools have a reputation for low drop-out rates and high academic achievements. Literacy rates among Palestine refugees compare well with those in the region and there has been gender equity in enrolment since the 1970s.
- 3.5 Through its education system, UNRWA has the greatest potential to help Palestine refugee children to thrive, to achieve their potential and to grow up understanding their rights and respecting the rights of others. Basic education, delivered by UNRWA's education programme is therefore considered among the highest priorities of all the Agency's services to refugees. UNRWA's education programme also contributes to the strategic objective on employability.

## **OBJECTIVES**

- 3.6 Universal access to and coverage of basic education.
- 3.7 Educational quality and outcomes against set standards are enhanced
- 3.8 Improve access to educational opportunities for learners with special education needs (SEN)

## **CONSTRAINTS AND CHALLENGES**

- 3.9 **School buildings and infrastructure-** There are more than 70 per cent of schools operating on double shift, 15 per cent from rented premises with meagre resources for upkeep and enhancement of school infrastructure. UNRWA is committed to providing all its students with a complete basic education. Despite continued efforts to decrease drop-out, further efforts are

needed as approximately ten per cent of boys and five per cent of girls in the UNRWA system do not finish the full cycle of basic education.

- 3.10 **Student achievement-** Performance in UNRWA's Monitoring and Learning Achievement (MLA) tests is highest in less cognitively demanding skills, and lower in more demanding skills (such as drawing inferences, applying knowledge to real world situation and performing two-step procedures). These skills are premised on the mastery of less complex thinking skills. A number of UNRWA students markedly underperform, with just under a third of grade four and grade eight students assessed for numeracy skills and scoring between Zero and 30 per cent the Monitoring and Learning Achievement (MLA) tests. In addition, close to two thirds of UNRWA students in the same tests scored between zero and 30 per cent eighth grade Arabic. This underscores the need for an increased focus on improving the quality of the teaching and learning process through appropriate pre- and in-service training and support to teachers.
- 3.11 **Curriculum enrichment-** UNRWA utilizes host country curriculum in each of its five fields of operation. This makes the delivery of uniform quality education and mainstreaming Agency-wide policies, structures and systems relevant to curriculum quality, particularly challenging. UNRWA enriches curricula to improve quality and to ensure UN values are embedded within the curricula, notwithstanding the constraints of the capacity of the Agency's education programme managers.
- 3.12 **Quality education-** Current Teacher preparation and pre-service and in-service career development programmes tend to be more conventional and efforts will be required to adopt non-conventional strategies which will involve a school based teacher development programme using Open Distance Learning methodologies.
- 3.13 **Inclusive Education-** Currently there is an estimated 100,000 students in UNRWA institutions with Special Education Needs who are not being cared for. An Inclusive Education vision for the Agency will assure the rights of all

refugee children regardless of gender, abilities, disabilities, impairments, health conditions and socio-economic status have equal access to a meaningful and quality education. UNRWA is thus increasing its focus on Inclusive Education and is developing a policy, shared terminology and guidelines for UNRWA schools on how best to support children with Special Education Needs.

- 3.14 Many of the school facilities are deteriorated, maintenance has been neglected over the years because of funding constrains. Assessment of structural integrity of schools have revealed that a number of these schools need to be either structurally strengthened or replaced as an immediate priority; students' health and safety will otherwise be placed at risk. Funding still needs to be secured to address this.
- 3.15 Furthermore assessment of all education facilities to ensure that these facilities meet the required function and are efficient, safe for use, safe under seismic activities and are environmentally sound and within set standards remains to be an unfunded challenge. Such assessments will enable the agency to prioritize interventions and achieve efficiencies.

## **FINANCIAL RESOURCES**

**Table 3-1: Acquire Knowledge and Skills  
Resource Requirements by Objective**  
(Cash and In-kind, USD'000s)

	<b>2012 Estimate</b>	<b>2013 Estimate</b>
Universal access and coverage of basic education	83,650	82,280
Educational quality and outcomes against set standards are enhanced	239,584	249,538
Improve access to educational opportunities for learners with special education needs (SEN)	4,861	5,027
<b>Total Regular Budget</b>	<b>328,095</b>	<b>336,845</b>
<b>Project Budget</b>	<b>8,581</b>	<b>8,581</b>
<b>Grand Total</b>	<b>336,676</b>	<b>345,426</b>

**Table 3-2 : Acquire Knowledge and Skills  
Resource Requirements by Category of Expenditure**  
(Cash and In-kind, USD'000s)

	2008	2009	2010	2011	2012	2013	Resource Growth	
	Expenditure	Expenditure	Expenditure	Budget	Estimate	Estimate	Amount	%
<b>Staff Costs</b>								
International Staff	866	653	860	1,312	833	843	(496)	(22.84)
Local Staff	264,017	259,502	292,131	279,137	301,096	313,144	42,972	7.52
<b>Sub Total</b>	<b>264,883</b>	<b>260,155</b>	<b>292,991</b>	<b>280,449</b>	<b>301,929</b>	<b>313,987</b>	<b>42,476</b>	<b>7.41</b>
<b>Services</b>								
Communication	31	45	49	54	53	38	(12)	(11.65)
Consultancy Services	83	135	412	211	135	94	(394)	(63.24)
Hospital Services	-	-	-	-	1	1	2	
Maintenance of Equipment and Furniture	161	136	156	133	148	109	(32)	(11.07)
Miscellaneous Services	606	527	1,366	842	1,245	1,009	46	2.08
Training	321	364	704	950	845	692	(117)	(7.07)
Transport Services	85	334	40	114	88	86	20	12.99
Travel	340	249	332	353	215	193	(277)	(40.44)
<b>Sub Total</b>	<b>1,627</b>	<b>1,790</b>	<b>3,059</b>	<b>2,657</b>	<b>2,730</b>	<b>2,222</b>	<b>(764)</b>	<b>(13.37)</b>
<b>Supplies</b>								
Basic Commodities	11	-	5	25	43	41	54	180.00
Clothing Supplies	16	61	40	51	41	36	(14)	(15.38)
Fresh Food	45	50	76	57	126	112	105	78.95
Medical Supplies	56	68	280	338	335	175	(108)	(17.48)
Miscellaneous Supplies	1,724	2,551	1,688	2,044	2,146	1,717	131	3.51
Sport Supplies	82	88	183	211	206	164	(24)	(6.09)
Teaching Supplies	61	38	61	723	114	100	(570)	(72.70)
Textbooks & Library Books	3,539	10,615	7,077	3,363	5,481	5,229	270	2.59
Transportation Supplies	51	100	31	93	85	85	46	37.10
<b>Sub Total</b>	<b>5,585</b>	<b>13,571</b>	<b>9,441</b>	<b>6,905</b>	<b>8,577</b>	<b>7,659</b>	<b>(110)</b>	<b>(0.67)</b>
<b>Equipment &amp; Construction</b>								
Computer Hard/Software	293	298	494	526	2,879	2,892	4,751	465.78
Construction	646	705	1,765	895	1,589	82	(989)	(37.18)
General Equipment & Furniture	623	1,390	2,240	1,133	1,443	1,155	(775)	(22.98)
Telecommunication Hard/Software	2	4	4	3	3	1	(3)	(42.86)
Transport Equipment	-	-	-	105	-	-	(105)	(100.00)
<b>Sub Total</b>	<b>1,564</b>	<b>2,397</b>	<b>4,503</b>	<b>2,662</b>	<b>5,914</b>	<b>4,130</b>	<b>2,879</b>	<b>40.18</b>
<b>Premises</b>								
Maintenance	1,648	1,622	1,703	3,656	5,926	5,724	6,291	117.39
Rental of Premises	821	930	1,027	1,537	1,454	1,632	522	20.36
Utilities	1,583	1,382	957	1,709	1,350	1,378	62	2.33
<b>Sub Total</b>	<b>4,052</b>	<b>3,934</b>	<b>3,687</b>	<b>6,902</b>	<b>8,730</b>	<b>8,734</b>	<b>6,875</b>	<b>64.93</b>
<b>Subsidies</b>								
Other Subsidies	2	4	11	8	3	3	(13)	(68.42)
<b>Sub Total</b>	<b>2</b>	<b>4</b>	<b>11</b>	<b>8</b>	<b>3</b>	<b>3</b>	<b>(13)</b>	<b>(68.42)</b>
<b>Other</b>								
Field Reserves	-	-	-	-	214	112	326	
Cost Recovery	-	-	(13)	(12)	(2)	(2)	21	(84.00)
<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>(13)</b>	<b>(12)</b>	<b>212</b>	<b>110</b>	<b>347</b>	<b>(1,388.00)</b>
<b>Total Regular Budget</b>	<b>277,713</b>	<b>281,851</b>	<b>313,679</b>	<b>299,571</b>	<b>328,095</b>	<b>336,845</b>	<b>51,690</b>	<b>8.43</b>
Emergency Appeal	23,162	27,250	24,514	6,063	-	-	(30,577)	(100.00)
Projects	18,236	16,550	15,397	60,810	8,581	8,581	(59,045)	(77.48)
<b>Grand Total</b>	<b>319,111</b>	<b>325,651</b>	<b>353,590</b>	<b>366,444</b>	<b>336,676</b>	<b>345,426</b>	<b>(37,932)</b>	<b>(5.27)</b>

**Table 3-3 Acquire Knowledge and Skills  
Project List  
(USD'000s)**

<b>Project Title</b>	<b>2012</b>	<b>2013</b>
Creating a protective environment in UNRWA schools in Jordan	2,176	2,176
Improving school facilities in Hama	1,407	1,407
Replacing Rented Schools	4,998	4,998
<b>Total</b>	<b>8,581</b>	<b>8,581</b>

**Strategic Objective: Universal access to and coverage of basic education**

Expected Accomplishments	Indicators of Achievement	Measurement
Basic Education available for all Palestine refugee children.	(i) Reduction in the dropout rate for pupils in the elementary education cycle.	Unit of measure: Per cent Baseline: 0.36% Target: 0.35%
	(ii) Reduction in the dropout rate for pupils in the preparatory education cycle.	Unit of measure: Per cent Baseline: 2.50% Target: 2.48%

**2012-2013 Budget  
(USD'000s)**

Outputs	2012	2013
-Education access, retention and completion in a conducive learning environment.	73,646	72,413
-Physical infrastructure and/or equipment of schools provided, maintained or improved	8,993	8,857
-Education Programme planning management strengthened	1,011	1,010
<b>Total for Expected Accomplishment</b>	<b>83,650</b>	<b>82,280</b>
<b>Total for Strategic Objective</b>	<b>83,650</b>	<b>82,280</b>



**Strategic Objective: Educational quality and outcomes against set standards are enhanced**

<b>Expected Accomplishments</b>	<b>Indicators of Achievement</b>	<b>Measurement</b>
Improved effectiveness of the UNRWA educational system.	(i) Increase in the percentage change of the mean score obtained by students in Monitoring Learning Achievement	Unit of measure: Per cent Baseline: N/A Target: 2.5%
	(ii) Percentage of areas where all teachers have been trained through UNRWA-wide school-based teacher development programme	Unit of measure: Per cent Baseline: 0% Target: 100%
	(iii) Percentage of teachers who do not hold a degree	Unit of measure: Per cent Baseline: 9.4% Target: 6.0%

**2012-2013 Budget**

(USD'000s)

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-Professional, qualified and motivated teaching force and empowered schools in place.	229,652	239,421
-Curricula to support holistic approach to learning and personal development strengthened.	4,855	4,948
-Evidence-based policy making and informed decision-making at all levels in place	2,823	2,876
-Reduce the incidence of violence in schools	1,801	1,849
-Effective educational governance systems at all levels in place	230	222
-Partnerships, communication and use of education ICTs strengthened	223	222
<b>Total for Expected Accomplishment</b>	<b>239,584</b>	<b>249,538</b>
<b>Total for Strategic Objective</b>	<b>239,584</b>	<b>249,538</b>

**Strategic Objective: Improve access to educational opportunities for learners with special educational needs**

<b>Expected Accomplishment</b>	<b>Indicator of Achievement</b>	<b>Measurement</b>
Equal access to quality education for all Palestine refugee children regardless of gender, abilities, disabilities impairments, health conditions and socio-economic status ensured.	(i) Percentage of students scoring below 30% on the MLA test.	Unit of measure: Per cent Baseline: 4 <sup>th</sup> grade Maths 28% 8 <sup>th</sup> grade Maths 30% 4 <sup>th</sup> grade Arabic 29% 8 <sup>th</sup> grade Arabic 61%  Target: 4 <sup>th</sup> grade Maths 20% 8 <sup>th</sup> grade Maths 28% 4 <sup>th</sup> grade Arabic 21% 8 <sup>th</sup> grade Arabic 53%

**2012-2013 Budget**

**(USD'000s)**

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-Equal access to quality education for all children regardless of gender, abilities, disabilities, impairments, health conditions and socio-economic status assured.	4,857	5,023
-Attractive, inclusive and healthy learning environment promoted	4	4
<b>Total for Expected Accomplishment</b>	<b>4,861</b>	<b>5,027</b>
<b>Total for Strategic Objective</b>	<b>4,861</b>	<b>5,027</b>

**Goal 3: A DECENT STANDARD OF LIVING****HUMAN DEVELOPMENT GOAL**

- 4.1 To live with dignity, refugees must be able to attain a decent standard of living: a safe place to live; sufficient quantities of food; the opportunity to learn skills that will lead to work; essentially, refugees must be given the opportunity to escape poverty. The right to a decent standard of living - through adequate shelter, food and work - are set out in human rights agreements and reinforced in the first MDG to “eradicate extreme poverty and hunger” that includes targets to achieve productive employment and decent work. The UN is also committed to building inclusive financial services for the poor.
- 4.2 UNRWA’s interventions in support of this goal require an integrated response from its RSS programme, microfinance programme, education programme, camp improvement and infrastructure programme.
- 4.3 There has been a demographic shift in the refugee population with more than 25 per cent aged between 15-24. In many ways the realization of the future hopes, aspirations and identity of Palestine refugees depends on the type of education and training they receive. The UNRWA Technical and Vocational Education and Training (TVET) Programme aims to provide Palestine refugees with alternative educational opportunities.
- 4.4 There are around 7,000 regular students enrolled in various programmes in the ten UNRWA Vocational Training Centres. In addition, there are various specific initiatives in the Fields catering to short term courses for youth and school dropouts providing them with employable skills and training.

- 4.5 The Agency has developed its technical courses to be more market-oriented, skill-based and is addressing possibilities of income generation placing more emphasis on entrepreneurial and life skills in the school and TVET curricula. The new Competency Based Training (CBT) approach introduces new categories of training that focus on the development of skills identified by employers themselves, creating a skilled labor force and establishing a TVET program that is more responsive to the local and regional labour markets demands.
- 4.6 UNRWA also provides professional career guidance and placement services for graduates within Field Offices.
- 4.7 UNRWA will prioritize shelter improvements for vulnerable refugees and will pursue a holistic and participatory approach to camp improvement that reflects the social as well as the physical aspects of the built environment.

## **OBJECTIVES**

- 4.8 Reduce poverty among the poorest Palestine refugees.
- 4.9 Inclusive financial services and access to credit and savings facilities are increased.
- 4.10 Enhanced skills and improved access to employment for Palestine refugees.
- 4.11 Sustained camp development and upgraded substandard infrastructure and accommodation.

## **CONSTRAINTS AND CHALLENGES**

- 4.12 UNRWA provides direct support to the poorest under its special hardship assistance to 288,405 refugees annually; has trained more than 7,000 graduates in technical and vocational skills; provided microfinance products to around 112,000 loans to refugees since its inception; and over time has rehabilitated around 3,235 shelters. The special hardship assistance programme's primary

focus is upon the food insecure, or those who are identified as falling below the abject poverty line. Traditionally, UNRWA has dealt with poverty through its special hardship assistance programme serving approximately 5.5 per cent of all registered Palestine refugees. In 2011, 288,405 Palestine refugees were enrolled in the special hardship assistance programme across the five fields and received food assistance on a quarterly basis. In the West Bank and Gaza, 83,000 food insecure families received additional cash assistance to bridge the poverty gap.

- 4.13 Although the special hardship assistance programme ceiling increases by 3.5 per cent annually, the programme is unable to keep pace with the increasing rates of poverty among Palestine refugees. During the current biennium, work has been undertaken in three fields of UNRWA operations to understand the numbers of food insecure refugees who are in need of assistance. The poverty line used in these recent pieces of work was defined as the cost of basic food needs, so if a refugee has been found to be poor s/he is by definition food insecure. The results from this work show the number of food insecure refugees far outstrip the resources of the SHAP: 301,301 refugees in Gaza (27 per cent of the registered population); 170,944 refugees in the West Bank (20 per cent of the registered population), and approximately 160,000 refugees in Lebanon (two-thirds of the registered refugees residing in Lebanon) are estimated to be food insecure. In Jordan Field, UNRWA assists the social and economic conditions of the Palestine refugees to be more or less comparable to the general Jordanian population, with the exception of ex-Gaza refugees that currently number around 136,000 individuals. The Jordanian Department of Statistics estimates that 13 per cent of Jordanians are living in absolute poverty (basic food and non-food needs). This translates into 253,500 Palestine refugees in Jordan who are absolute poor. In 2010, the Syrian Central Bureau of Statistics reported that 12 per cent of Syrians were food insecure. As with Jordan, the assessment for the time-being is that the Palestine refugee population is more or less in the same position as the general Syrian population so we can assume 57,216 Palestine refugees in SAR are food insecure. The estimated total number of Palestine refugees in need of

food assistance in UNRWA's five fields is around 800,000 individuals. This is nearly three times the current SHAP ceiling.

- 4.14 Increasing poverty has heightened demand for relief and social services, however, donor contributions have not kept pace with these demands. Due to domestic pressures, donor countries' budgets are stretched and changes in food aid funding mechanisms pose a significant challenge to UNRWA to meet the food requirements for the poor.
- 4.15 In the absence of emergencies there are poor refugees who are able to exit poverty given the right education, training and employment opportunities. While the economic situation in the West Bank and Gaza, as well as limited opportunities for refugees to work in Lebanon are severe limiting factors for poverty reduction, UNRWA can nevertheless make a significant impact on refugees' livelihood prospects by equipping them - through training or microfinance - and helping them to access the right opportunities to exit poverty.
- 4.16 And for all refugees, but especially the most vulnerable, UNRWA's work to raise the quality of refugees' shelter to acceptable standards remains vital if refugees are to live with the dignity that is their right. Levels of overcrowding among Palestine refugees are very high, especially in camps in the Gaza Strip, Lebanon, SAR and Jordan. In Jordan Field alone, approximately 500 shelters are most urgently in need of rehabilitation.
- 4.17 UNRWA could accommodate only 30 per cent of the applicants to the VTC's. Despite several efforts the expansion of UNRWA TVET has been quite slow and extremely limited. The reasons have been varied ranging from political to resource scarcity to low social perceptions and global financial crisis. The major issues and constraints of UNRWA TVET include: low access and equity; funding constraints and capacity of VTC's; lack of a TVET quality framework and standards; need for curricula redesign and implementation mechanisms; and weak linkages with industry and labour markets.

- 4.18 Lack of GF and project funding will contribute to the continuation of sub-standard living conditions, inhabitable shelters and lack of basic infrastructure. Unless a strategic plan, to improve the urban environment, is funded and implemented as a priority, economic, health, social, physical and environmental well-being of refugees will continue to deteriorate which normally results in economic and health/life loss but also may lead to political unrest, as well as loss of credibility of the Agency in front of the refugees. Furthermore, emergencies (natural or man-made) result in large scale destruction of infrastructure and will increase demand for repair and reconstruction. Inadequate capacity at the legitimate crossings into the Gaza Strip has severely limited the Agency's ability to meet reconstruction needs and targets for Gaza and stymied economic and human development.
- 4.19 Lack of the urban planning capacity in the fields will delay operationally the Infrastructure & Camp Improvement Programme at the field level. In Jordan Field, there were no funds raised in 2010 to rehabilitate the 500 highest-priority substandard shelters which pose an immediate risk to the safety and security of Special Hardship Assistance programme beneficiaries. In Lebanon, UNRWA's appeal for funding of Nahr El Bared Camp reconstruction has enabled the Agency to make some progress and begin re-housing some of the camp residents. The appeal however, remains heavily under-funded, leaving most of its 26,000 registered Palestine refugees displaced in temporary accommodation until the camp is rebuilt. The residents require continuous funding to support their critical humanitarian needs; food, shelter, health and education. UNRWA is required to continue to provide Emergency Food Assistance in the form of food parcels.
- 4.20 UNRWA Gaza has taken a two-pronged approach to the Gaza emergency. Whilst seeking to reactivate the economy through reconstruction and thus bring tens of thousands of families out of aid dependency, the basic needs of those who suffer hardship require attention and care until sustainable solutions are found. Against this backdrop, UNRWA's humanitarian assistance and poverty approach is expressed most prominently through the Emergency

Appeal. The promise of increased self-reliance and hope lies with the Gaza Recovery and Reconstruction Plan. Budgeted at US\$400 million over the next biennium, the plan represents pillars of stability and opportunity. Within that budget are projects to build 100 schools, re-build shelters for more than 17,500 beneficiaries, one health centre and WASH projects to upgrade the water and sewage infrastructure in the refugee camps. The funding for these projects is the sole impediment to completion. The implications of not completing these projects include the continued double shifting of schools with the eventual triple shifting of schools and the possibility of not meeting our mandate of providing universal access to education for the refugee population of Gaza. The population growth in Gaza is reflected by an annual increase of 10,000 students in UNRWA's schools. The shelter re-construction partially addresses the emergent shelter needs of the refugee community and re-constructs a number of shelters destroyed during the conflict with Israel.

- 4.21 Lack of comprehensive information on the number of substandard shelters across the field is envisaged to be one of the main challenges for the Agency. A rapid assessment survey in all camps would provide a reliable data base to prioritize shelter rehabilitation interventions that are required.



## FINANCIAL RESOURCES

**Table 4-1: A Decent Standard of Living  
Resource Requirements by Objective**  
(Cash and In-kind, USD'000s)

	<b>2012</b>	<b>2013</b>
	<b>Estimate</b>	<b>Estimate</b>
Reduced poverty among the poorest Palestine refugees	58,035	61,426
Inclusive Financial Services and Increased Access to Credit and Savings Facilities <sup>1</sup>		
Enhanced skills and improved access to employment for Palestine refugees	21,041	20,880
Sustained camp development and upgraded substandard infrastructure and accommodation	3,813	3,770
<b>Total Regular Budget</b>	<b>82,889</b>	<b>86,076</b>
<b>Project Budget</b>	<b>302,288</b>	<b>265,673</b>
<b>Grand Total</b>	<b>385,177</b>	<b>351,749</b>

<sup>1</sup> Excludes Microfinance Department (MD) budget self-sustained through interest income on loan distributions. The total MD budget for the 2012-2013 Biennium is \$25.8 million of which \$25.7 million relates to this Goal.

**Table 4-2 : A Decent Standard of Living**  
**Resource Requirements by Category of Expenditure**  
(Cash and In-kind, USD'000s)

	2008	2009	2010	2011	2012	2013	Resource Growth	
	Expenditure	Expenditure	Expenditure	Budget	Estimate	Estimate	Amount	%
<b>Staff Costs</b>								
International Staff	1,050	901	1,168	1,353	850	861	(810)	(32.13)
Local Staff	21,853	22,247	27,646	27,915	29,080	30,224	3,743	6.74
<b>Sub Total</b>	<b>22,903</b>	<b>23,148</b>	<b>28,814</b>	<b>29,268</b>	<b>29,930</b>	<b>31,085</b>	<b>2,933</b>	<b>5.05</b>
<b>Services</b>								
Communication	98	101	120	152	145	123	(4)	(1.47)
Consultancy Services	225	469	560	163	170	121	(432)	(59.75)
Maintenance of Equipment and Furniture	77	70	101	135	113	96	(27)	(11.44)
Miscellaneous Services	184	270	609	627	546	430	(260)	(21.04)
Training	70	48	225	334	660	559	660	118.07
Transport Services	79	114	76	72	159	158	169	114.19
Travel	90	118	180	213	147	115	(131)	(33.33)
<b>Sub Total</b>	<b>823</b>	<b>1,190</b>	<b>1,871</b>	<b>1,696</b>	<b>1,940</b>	<b>1,602</b>	<b>(25)</b>	<b>(0.70)</b>
<b>Supplies</b>								
Basic Commodities	23,823	24,549	24,160	23,628	31,566	35,124	18,902	39.55
Clothing Supplies	95	114	100	136	154	137	55	23.31
Fresh Food	548	732	685	752	613	504	(320)	(22.27)
Medical Supplies	22	17	18	46	44	40	20	31.25
Miscellaneous Supplies	1,112	1,316	1,505	1,534	1,496	1,277	(266)	(8.75)
Sport Supplies	10	28	28	32	25	18	(17)	(28.33)
Teaching Supplies	1	1	2	5	2	2	(3)	(42.86)
Textbooks & Library Books	53	54	77	95	55	47	(70)	(40.70)
Transportation Supplies	105	138	9	61	56	57	43	61.43
<b>Sub Total</b>	<b>25,769</b>	<b>26,949</b>	<b>26,584</b>	<b>26,289</b>	<b>34,011</b>	<b>37,206</b>	<b>18,344</b>	<b>34.69</b>
<b>Equipment &amp; Construction</b>								
Computer Hard/Software	162	169	491	447	478	507	47	5.01
Construction	535	10	152	3,359	122	81	(3,308)	(94.22)
General Equipment & Furniture	233	211	635	612	571	376	(300)	(24.06)
Telecommunication Hard/Software	2	1	14	13	8	3	(16)	(59.26)
Transport Equipment	-	-	21	24	183	167	305	677.78
<b>Sub Total</b>	<b>932</b>	<b>391</b>	<b>1,313</b>	<b>4,455</b>	<b>1,362</b>	<b>1,134</b>	<b>(3,272)</b>	<b>(56.73)</b>
<b>Premises</b>								
Maintenance	438	334	1,231	1,748	1,076	694	(1,209)	(40.58)
Rental of Premises	62	145	96	125	105	86	(30)	(13.57)
Utilities	767	665	594	749	608	628	(107)	(7.97)
<b>Sub Total</b>	<b>1,267</b>	<b>1,144</b>	<b>1,921</b>	<b>2,622</b>	<b>1,789</b>	<b>1,408</b>	<b>(1,346)</b>	<b>(29.63)</b>
<b>Subsidies</b>								
Construction Subsidies	-	18	-	63	120	120	177	280.95
Other Subsidies	16,736	11,164	13,106	7,945	14,211	13,755	6,915	32.85
Patient Subsidies	-	-	2	35	159	154	276	745.95
<b>Sub Total</b>	<b>16,736</b>	<b>11,182</b>	<b>13,108</b>	<b>8,043</b>	<b>14,490</b>	<b>14,029</b>	<b>7,368</b>	<b>34.84</b>
<b>Other</b>								
Field Reserves	-	-	-	54	284	25	255	472.22
Cost Recovery	(86)	(72)	(224)	(167)	(917)	(413)	(939)	240.15
<b>Sub Total</b>	<b>(86)</b>	<b>(72)</b>	<b>(224)</b>	<b>(113)</b>	<b>(633)</b>	<b>(388)</b>	<b>(684)</b>	<b>202.97</b>
<b>Total Regular Budget</b>	<b>68,344</b>	<b>63,932</b>	<b>73,387</b>	<b>72,260</b>	<b>82,889</b>	<b>86,076</b>	<b>23,318</b>	<b>16.01</b>
Emergency Appeal	66,098	113,846	92,711	114,645	-	-	(207,356)	(100.00)
Projects	34,615	27,127	26,879	108,680	302,288	265,673	432,402	318.98
<b>Grand Total</b>	<b>169,057</b>	<b>204,905</b>	<b>192,977</b>	<b>295,585</b>	<b>385,177</b>	<b>351,749</b>	<b>248,364</b>	<b>50.84</b>

**Table 4-3: A Decent Standard of Living  
Project List  
(USD'000s)**

<b>Project Title</b>	<b>2012</b>	<b>2013</b>
Gaza Reconstruction	200,000	200,000
Identification and prioritization of critically substandard UNRWA facilities, shelters and infrastructure systems at camps	932	-
Nahr el Bared Camp Reconstruction*	74,382	40,655
Rehabilitation of 3400 shelters in Palestine refugee camps in Lebanon	20,451	20,451
Rehabilitation of refugee shelters in Palestine Refugee Camps	2,005	-
Shelter Rehabilitation Assistance for the most Vulnerable Refugees	3,300	3,300
Short Term Vocational Courses for Over-aged Students & Girls	1,218	1,267
Access to TVET in the Gaza Strip		
<b>Total</b>	<b>302,288</b>	<b>265,673</b>

\* The shortfall for the reconstruction of Nahr el Bared Camp in Lebanon is \$207 million, of which \$115 million are needed during the 2012-2013 Biennium.

**Strategic Objective: Reduce poverty among the poorest Palestine refugees.**

<b>Expected Accomplishments</b>	<b>Indicators of Achievement</b>	<b>Measurement</b>
Ability of poor Refugee families to meet their basic consumption needs improved	(i) Increased percentage of abject poor among beneficiaries of the UNRWA social safety net.	Unit of measure: Per cent Baseline: 53 % Target: 56%
	(ii) Percentage of Palestine Refugees identified as poor receiving social transfer from UNRWA .	Unit of measure: Per cent Baseline: 5.7% Target: 5.9%

Ability of poor Refugee families to meet their basic consumption needs improved

**2012-2013 Budget**

(USD'000s)

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-Field able to identify and classify poverty amongst refugees	8,717	9,825
-Poor refugee families provided with meaningful social transfer	36,987	39,274
-Food insecure families have access to short-term assistance in the form of cash-for-work, food and cash	1,800	1,800
-RSS HQ supports fields to improve humanitarian assistance and development programming	977	967
-Effect of small-scale emergencies on refugee families mitigated	3,204	3,290
-Integrated services provided to poor and vulnerable refugees	3,161	3,153
-Vulnerable and poor refugees have access to credit schemes	321	310
-Community counseling services available to refugees	504	512
-Management and leadership improved for implementation of West Bank poverty strategy	1,543	1,467
-Vulnerable and poor refugee households have access to business and livelihood start-up and recovery grants and loans	408	408
-Increased Employment of vulnerable refugees in the labour market through a community based approach	117	117
-Relocation fees/shelter repair grants	296	303
<b>Total for Expected Accomplishment</b>	<b>58,035</b>	<b>61,426</b>
<b>Total for Strategic Objective</b>	<b>58,035</b>	<b>61,426</b>

**Strategic Objective: Inclusive financial services and access to credit and savings facilities are increased**

<b>Expected Accomplishment</b>	<b>Indicator of Achievement</b>	<b>Measurement</b>
Increase the number of clients (including vulnerable groups) accessing microfinance credit services.	(i) Increase in the value of loans disbursed	Unit of measure: Number Baseline: \$120 million Target: \$170 million  For Women: Baseline: \$15 million Target: \$20 million
	(ii) Increase in the number of loans disbursed	Unit of measure: Number Baseline: 110,000 loans Target: 150,000 loans For Women: Baseline: 20,000 loans Target: 30,000 loans
	(iii) Percentage of clients Accessing credit products segregated by: a) poor clients; b) low-income clients	Unit of measure: Per cent Baseline: 21 % Target: 21 % For low-income clients: Baseline: 62% Target: 62%

**2012-2013 Budget**

(USD'000s)

<b>Output</b>	<b>2012</b>	<b>2013</b>
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-Range of credit products financed through MEC, MEC+, SSE, SGL,

WHC, HLP and CLP loans products. \*

**Total for Expected Accomplishment**

**Total for Strategic Objective**

\* Excludes Microfinance Department (MD) budget self-sustained through interest income on loan distributions. The total MD budget for the 2012-2013 Biennium is \$25.8 million of which \$25.7 million (\$12.3 million for 2012 and \$13.4 million for 2013) relates to this Strategic Objective.

**Strategic Objective: Enhanced skills and improved access to employment for Palestine refugees**

<b>Expected Accomplishments</b>	<b>Indicators of Achievement</b>	<b>Measurement</b>
Improved employment opportunities for Palestine refugees	(i) Increase in the female and male employment rates for graduates within 12 months of graduation	Unit of measure: Per cent  For female Baseline: 76% Target: 77%  For male Baseline: 78% Target: 85%

**2012-2013 Budget**

**(USD'000s)**

<b>Output</b>	<b>2012</b>	<b>2013</b>
-Relevant and quality Technical Vocational Education and Training structure / programmes in place	21,041	20,880
<b>Total for Expected Accomplishment</b>	<b>21,041</b>	<b>20,880</b>
<b>Total for Strategic Objective</b>	<b>21,041</b>	<b>20,880</b>

**Strategic Objective: Sustained camp development and upgraded substandard infrastructure and accommodation.**

<b>Expected Accomplishments</b>	<b>Indicators of Achievement</b>	<b>Measurement</b>
a) Vulnerable families living in improved shelters.	(i) Increase in the number of refugee families living in substandard shelters which have improved living conditions	Unit of measure: Number Baseline: 4,340 Target: 4,500
b) Refugees living in a progressively improved built environment	(i) No. of Socio-economic infrastructure projects implemented that were identified by a participatory planning process, CIPs or similar process. Talbiyeh, Fawwar, Arroub, Dheisheh, Neirab	Unit of measure :Number Baseline: 28 Target: 13

**a) Vulnerable Families living in improved shelters.**

**2012-2013 Budget  
(USD'000s)**

<b>Output</b>	<b>2012</b>	<b>2013</b>
- Reduction in the number of substandard shelters	102	63
<b>Total for Expected Accomplishment</b>	<b>102</b>	<b>63</b>

**b) Refugees living in a progressively improved built environment**

**2012-2013 Budget  
(USD'000s)**

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-CIPs are meeting UNRWA standards, procedures and technical guidance.	53	-
-Direct Implementation Capacity in the area of urban planning for camp improvement	74	-
-Camp Improvement Plans (CIPs) produced and updated	-	134
-Improved physical-spatial conditions in the camp	3,136	3,333
-Refugees (including vulnerable groups) participate in all stages of the planning and design cycles.	448	240
<b>Total for Expected Accomplishment</b>	<b>3,711</b>	<b>3,707</b>
<b>Total for Strategic Objective</b>	<b>3,813</b>	<b>3,770</b>

## **CHAPTER V**

### **Goal 4: HUMAN RIGHTS ENJOYED TO THE FULLEST**

#### **HUMAN DEVELOPMENT GOAL**

5.1 Just and equitable human development requires respect for human rights. Protection is a cross-cutting theme for the Agency, meaning that protection issues will be taken into consideration in all programming.

#### **OBJECTIVES**

- 5.2 Rights of Palestine refugees are safeguarded and advanced.
- 5.3 Strengthened capacity of refugees to formulate and implement sustainable social services in their communities.
- 5.4 Palestine refugee registration and eligibility for UNRWA services are in accordance with relevant international standards.

#### **CONSTRAINTS AND CHALLENGES**

- 5.5 UNRWA's protection work has internal and external dimensions. Internally, UNRWA promotes protection through programming and service delivery. Externally, it engages in monitoring and reporting of refugee conditions and undertakes appropriate interventions, and the Commissioner- General highlights the need for a just and durable solution to the conflict that respects the right of the refugees.
- 5.6 The provision of essential services by UNRWA, and ensuring access to them under different circumstances including armed conflict, is integral to the enjoyment of rights of the refugees. Direct and indirect engagement with other actors helps create and consolidate an environment and practices in which



rights are respected. These rights include economic and social rights associated with UNRWA's core areas of service delivery, such as education, as well as civil and political rights such as the right to life. In addition, as a major provider of public services, UNRWA seeks to ensure that the manner in which it provides them ensures respect for the rights, dignity and safety of its beneficiaries. It does this by, for example, mainstreaming minimum protection standards in all programmes across all fields, acting to eliminate violence in schools, taking steps to prevent gender-based violence and abuse of children, and promoting knowledge of individual rights through a long-term human rights and tolerance programming in its schools. Monitoring and reporting mechanisms help in the effective implementation of these protection activities.

- 5.7 In 2010-2011, the Agency programme focused its efforts on ensuring quality social services are being provided by refugees in their communities. This was done through the development and promulgation of a variety of tools for staff and refugee-run community based organizations.
- 5.8 The first of these tools, a capacity assessment toolkit, takes a comprehensive look at the community based organizations' as civil society organizations and measures their ability to provide quality service provision and financial sustainability. Administered in partnership with the organizations, progress is tracked on an annual basis. Other tools focused on specific services offered by the community based organizations, such as the micro-lending programme, ensuring internal control policies and procedures are in place as well as exploring the social impact the small loans have on those who take small loans.
- 5.9 The main challenge for the social services programme and its work with community based organizations is the organizations' outreach to refugees in the community who may be more vulnerable than others and in need of social services but for a variety of reasons are unable to access the assistance.
- 5.10 As part of UNRWA's desire to improve service delivery to Palestine refugees, the Agency developed a new online web-based Refugee Registration

Information System (RRIS) replacing the outdated Field Registration System. The new system enhances the integrity of refugee data and facilitates collection of new information being gathered about refugees and its analysis, thereby improving UNRWA's ability to better formulate policy and programming.

- 5.11 In addition, more efficient and dignified registration services are being provided to refugees through new family registration cards issued in UNRWA's fields of operation. This has eliminated the previous reliance upon headquarters to print these cards and significantly reduced the three-month timeframe in which registration cards were previously issued. The capacity building and professional development of staff remains important in this regard, and is in turn affected by chronic resource constraints.
- 5.12 Due to the fact all registered Palestine refugees, now numbering at nearly five million persons, rely upon eligibility and registration services, more staff are required to ensure that registration services are carried out in accordance with relevant international standards.
- 5.13 The Agency's ability to achieve its objectives are reliant on a range of factors outside its direct control, including the facilitation of host and other governments in the region. The political context in the region poses a significant challenge to fulfilment of this human development goal.
- 5.14 Included under projects is provision for UNRWA's Summer Games which is the largest organized recreational activity available to refugee children in Gaza. The games provide a safe and creative space for refugee children away from the conditions of poverty and overcrowding that prevail in the Gaza Strip. Equally, they provide an opportunity for children to engage in activities that complement UNRWA's education programme, enhancing the acquisition of skills that enable them to become productive members of society. There is no equivalent activity in the Gaza Strip; none of the other major summer recreational camps feature such diverse activities in a setting free from politics. Should this programme be unfunded, the space and range of activities

available to refugee children of Gaza, including that which helps them reach their potential as students and achieve a decent standard of living, will be curtailed.

## **FINANCIAL RESOURCES**

**Table 5-1: Human Rights Enjoyed to the Fullest  
Resource Requirements by Objective**  
(Cash and In-kind, USD'000s)

	<b>2012 Estimate</b>	<b>2013 Estimate</b>
Rights of Palestine refugees are safeguarded and advanced	17	17
Strengthened capacity of refugees to formulate and implement sustainable social services in their communities	1,425	1,224
Palestine refugee registration and eligibility for UNRWA services are in accordance with relevant international standards	2,278	2,279
<b>Total Regular Budget</b>	<b>3,720</b>	<b>3,520</b>
<b>Project Budget</b>	<b>12,765</b>	<b>12,765</b>
<b>Grand Total</b>	<b>16,485</b>	<b>16,285</b>

**Table 5-2 : Human Rights Enjoyed to the Fullest  
Resource Requirements by Category of Expenditure**  
(Cash and In-kind, USD'000s)

	2008	2009	2010	2011	2012	2013	Resource Growth	
	Expenditure	Expenditure	Expenditure	Budget	Estimate	Estimate	Amount	%
<b>Staff Costs</b>								
International Staff	-	-	-	698	-	-	(698)	(100.00)
Local Staff	2,742	2,732	2,782	2,492	2,798	2,845	369	7.00
<b>Sub Total</b>	<b>2,742</b>	<b>2,732</b>	<b>2,782</b>	<b>3,190</b>	<b>2,798</b>	<b>2,845</b>	<b>(329)</b>	<b>(5.51)</b>
<b>Services</b>								
Communication	7	5	1	-	-	-	(1)	(100.00)
Consultancy Services	90	40	43	13	2	29	(25)	(44.64)
Maintenance of Equipment and Furniture	1	1	-	-	2	1	3	-
Miscellaneous Services	102	127	38	81	13	-	(106)	(89.08)
Training	39	34	32	48	94	63	77	96.25
Transport Services	2	1	1	2	3	1	1	33.33
Travel	20	29	47	77	36	29	(59)	(47.58)
<b>Sub Total</b>	<b>261</b>	<b>237</b>	<b>162</b>	<b>221</b>	<b>150</b>	<b>123</b>	<b>(110)</b>	<b>(28.72)</b>
<b>Supplies</b>								
Miscellaneous Supplies	26	85	25	60	82	72	69	81.18
<b>Sub Total</b>	<b>26</b>	<b>85</b>	<b>25</b>	<b>60</b>	<b>82</b>	<b>72</b>	<b>69</b>	<b>81.18</b>
<b>Equipment &amp; Construction</b>								
Computer Hard/Software	23	29	23	28	20	10	(21)	(41.18)
Construction	55	-	3	4	1	1	(5)	(71.43)
General Equipment & Furniture	50	15	33	23	25	19	(12)	(21.43)
Transport Equipment	-	-	-	-	12	12	24	-
<b>Sub Total</b>	<b>128</b>	<b>44</b>	<b>59</b>	<b>55</b>	<b>58</b>	<b>42</b>	<b>(14)</b>	<b>(12.28)</b>
<b>Premises</b>								
Maintenance	116	44	40	45	1	1	(83)	(97.65)
Rental of Premises	13	11	1	-	1	1	1	100.00
Utilities	1	1	-	-	1	1	2	-
<b>Sub Total</b>	<b>130</b>	<b>56</b>	<b>41</b>	<b>45</b>	<b>3</b>	<b>3</b>	<b>(80)</b>	<b>(93.02)</b>
<b>Subsidies</b>								
Construction Subsidies	39	10	-	-	-	-	-	-
Other Subsidies	857	993	745	926	569	409	(693)	(41.47)
Patient Subsidies	96	66	61	61	60	26	(36)	(29.51)
<b>Sub Total</b>	<b>992</b>	<b>1,069</b>	<b>806</b>	<b>987</b>	<b>629</b>	<b>435</b>	<b>(729)</b>	<b>(40.66)</b>
<b>Other</b>								
Reserves	-	-	-	40	-	-	(40)	(100.00)
<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>(40)</b>	<b>(100.00)</b>
<b>Total Regular Budget</b>	<b>4,279</b>	<b>4,223</b>	<b>3,875</b>	<b>4,598</b>	<b>3,720</b>	<b>3,520</b>	<b>(1,233)</b>	<b>(14.55)</b>
Emergency Appeal	-	-	-	19,626	-	-	(19,626)	(100.00)
Projects	-	-	-	15,147	12,765	12,765	10,383	68.55
<b>Grand Total</b>	<b>4,279</b>	<b>4,223</b>	<b>3,875</b>	<b>39,371</b>	<b>16,485</b>	<b>16,285</b>	<b>(10,476)</b>	<b>(24.22)</b>

**Table 5-3: Human Rights Enjoyed to the Fullest  
Project List  
(USD'000s)**

<b>Project Title</b>	<b>2012</b>	<b>2013</b>
Summer Games	12,765	12,765
<b>Total</b>	<b>12,765</b>	<b>12,765</b>

**Strategic Objective: Rights of Palestine refugees are safeguarded and advanced**

Expected Accomplishment	Indicators of Achievement	Measurement
Awareness and respect for the rights, safety and dignity of Palestine refugees increased.	(i) Increase in the percentage of UNRWA interventions on rights issues that prompted positive responses from the authorities	Unit of measure: Per cent Baseline: 33% Target: 40%
	(ii) Increase in the degree of compliance with UNRWA protection standards.	Unit of measure: Per cent Baseline: 50% Target: 70%

**2012-2013 Budget**

(USD'000s)

Output	2012	2013
Human rights awareness in schools	17	17
<b>Total for Expected Accomplishment</b>	<b>17</b>	<b>17</b>
<b>Total for Strategic Objective</b>	<b>17</b>	<b>17</b>

**Strategic Objective: Strengthened capacity of refugees to formulate and implement sustainable social services in their communities.**

<b>Expected Accomplishment</b>	<b>Indicators of Achievement</b>	<b>Measurement</b>
Refugee capacity to formulate and implement sustainable social services to poor and socially vulnerable refugees in their communities increased	(i) Percentage of community-based organizations that improve their level of performance	Unit of measure: Per cent Baseline: 65% Target: 69%

**2012-2013 Budget  
(USD'000s)**

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-Capacity of CBOs to deliver quality social and financial services strengthened	642	608
-CBOs ability to target the poor and socially vulnerable improved	676	482
-Technical and financial assistance to refugee led initiatives assessed and rationalized	107	134
<b>Total for Expected Accomplishment</b>	<b>1,425</b>	<b>1,224</b>
<b>Total for Strategic Objective</b>	<b>1,425</b>	<b>1,224</b>

**Strategic Objective: Palestine refugee registration and eligibility for UNRWA services are in accordance with relevant international standards**

<b>Expected Accomplishment</b>	<b>Indicator of Achievement</b>	<b>Measurement</b>
Palestine refugee status and entitlements to UNRWA services protected	(i) Increase in the percentage of new inscriptions meeting UNRWA standards	Unit of measure: Per cent Baseline: 99% Target: 99%
	(ii) Percentage of registered Palestine refugee families issued with family registration card	Unit of measure: Per cent Baseline: 45% Target: 90 %

**2012-2013 Budget**

(USD'000s)

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-Eligibility and registration services provided to refugees in an efficient and dignified manner	2,102	2,112
-Reliable E&R information disseminated for planning, communication and advocacy purposes	87	88
-Recommendations of 2011 external evaluation of RRIS functionality implemented	89	79
<b>Total for Expected Accomplishment</b>	<b>2,278</b>	<b>2,279</b>
<b>Total for Strategic Objective</b>	<b>2,278</b>	<b>2,279</b>



## **CHAPTER VI**

### **Goal 5: EFFECTIVE AND EFFICIENT GOVERNANCE AND SUPPORT IN UNRWA**

#### **GOAL**

- 6.1 The goal of effective and efficient governance and support in UNRWA is to promote and sustain the best possible standards of management, enhance stakeholder relations, and enable the delivery of quality programmes that help achieve the human development of the Palestine refugees.
- 6.2 This goal is achieved by the following Headquarters Departments and the corresponding units in the Field Offices.
- (i) Commissioner General's Office
  - (ii) Administrative Services Department
  - (iii) Human Resources Department
  - (iv) Finance Department
  - (v) Department of Legal Affairs
  - (vi) Department of Internal Oversight Services
  - (vii) External Relations & Communications Department

#### **EXTERNAL RELATIONS & COMMUNICATIONS DEPARTMENT**

- 6.3 Provide leadership, strengthen governance and mobilize additional resources.
- 6.4 Develop and sustain UNRWA, enabling it to carry out its mandate.

#### **CONSTRAINTS AND CHALLENGES**

- 6.5 UNRWA over the biennium will continue building on the results of its Organizational Development (OD) reforms of the support departments and move forward with planning and implementation of its “Sustaining Change” programme reforms. While management support reforms such as staff

development and introduction of an ERP system remain priorities, the strengthening of UNRWA's core services – and its resource mobilization capacity – lie at the heart of the “Sustaining Change” reforms. Attracting and retaining qualified staff and investing in their development will continue to be important to the success of the reforms.

- 6.6 Several internal studies have concluded that the only alternative that the Agency has to mitigate the risk is to develop and implement a new ERP system. The current enterprise system has become obsolete. The introduction of an ERP entirely depends on availability of sufficient funding as reflected in the estimated annual project budget. The lack of funds is an overwhelming constraint, as UNRWA can not proceed with the acquisition of the required software licenses to start the implementation, nor begin contractual negotiations with prospective system integrators for the project. If the project is not fully funded for the biennium, this constraint will prevent the initiation of the new ERP system.
- 6.7 The continuing financial pressures facing UNRWA affect governance capacity, with implications for the Agency as a whole. Due to the global economic downturn, economic forecasts for 2012 are of particular concern. Large funding gaps will pose a severe challenge to both support and programme services. Mobilizing sufficient resources to sustain reforms and achieve greater efficiencies is a priority.
- 6.8 In light of ongoing reforms and political developments in the region, stakeholder expectations, including donors and beneficiaries are high and growing. As UNRWA seeks to meet these expectations, it notes that reforming public services is a complex task that does not yield results quickly. The task is complicated further by conditions of protracted conflict and growing instability in the Agency's areas of operations.
- 6.9 To move the Sustaining Change reform process forward it is necessary to strengthen further the culture of transparency and accountability. Engendering

reform support from a large number of staff, both international and Area Staff, requires the buy-in of all managers combined with training, coaching, and a reform of key management systems.

## **FINANCIAL RESOURCES**

**Table 6-1: Effective and Efficient Governance and Support in UNRWA  
Resource Requirements by Objective**  
(Cash and In-kind, USD'000s)

	<b>2012</b>	<b>2013</b>
	<b>Estimate</b>	<b>Estimate</b>
Provide leadership, strengthen governance and foster partnerships.	28,703	28,842
Develop and sustain UNRWA, enabling it to carry out its mandate*	61,543	55,058
<b>Total Regular Budget</b>	<b>90,246</b>	<b>83,900</b>
<b>Project Budget</b>	<b>20,623</b>	<b>20,623</b>
<b>Grand Total</b>	<b>110,869</b>	<b>104,523</b>

\* Excludes Microfinance Department (MD) budget self-sustained through interest income on loan distributions. The total MD budget for the 2012-2013 Biennium is \$25.8 million of which \$117,000 (\$57,000 for 2012 and \$60,000 for 2013) relates to this Goal.

**Table 6-2 : Effective and efficient governance and support in UNRWA**  
**Resource Requirements by Category of Expenditure**  
(Cash and In-kind, USD'000s)

	2008	2009	2010	2011	2012	2013	Resource Growth	
	Expenditure	Expenditure	Expenditure	Budget	Estimate	Estimate	Amount	%
<b>Staff Costs</b>								
International Staff	18,283	20,522	23,024	28,182	27,420	27,765	3,979	7.77
Local Staff	35,164	33,828	42,439	50,285	50,730	53,549	11,555	12.46
<b>Sub Total</b>	<b>53,447</b>	<b>54,350</b>	<b>65,463</b>	<b>78,467</b>	<b>78,150</b>	<b>81,314</b>	<b>15,534</b>	<b>10.79</b>
<b>Services</b>								
Communication	1,475	1,611	1,871	2,053	2,195	2,080	351	8.94
Consultancy Services	772	1,110	1,277	5,847	2,054	2,036	(3,034)	(42.59)
Maintenance of Equipment and Furniture	353	365	393	518	596	502	187	20.53
Miscellaneous Services	4,218	3,587	6,652	3,982	5,805	5,328	499	4.69
Port Operation	868	1,295	781	809	850	682	(58)	(3.65)
Training	851	1,141	807	1,192	1,217	1,243	461	23.06
Transport Services	588	749	909	1,001	988	626	(296)	(15.50)
Travel	1,284	1,499	1,559	974	1,828	1,775	1,070	42.24
<b>Sub Total</b>	<b>10,409</b>	<b>11,357</b>	<b>14,249</b>	<b>16,376</b>	<b>15,533</b>	<b>14,272</b>	<b>(820)</b>	<b>(2.68)</b>
<b>Supplies</b>								
Basic Commodities	(3,559)	1,467	-	-	-	-	-	-
Clothing Supplies	(4)	19	16	21	54	41	58	156.76
Medical Supplies	2,622	(947)	-	(1,104)	12	12	1,128	(102.17)
Miscellaneous Supplies	2,618	(702)	968	1,291	1,380	1,241	362	16.02
Teaching Supplies	1	1	1	2	2	2	1	33.33
Textbooks & Library Books	29	41	31	172	45	43	(115)	(56.65)
Transportation Supplies	2,622	1,711	2,934	3,957	4,268	3,342	719	10.43
<b>Sub Total</b>	<b>4,329</b>	<b>1,590</b>	<b>3,950</b>	<b>4,339</b>	<b>5,761</b>	<b>4,681</b>	<b>2,153</b>	<b>25.97</b>
<b>Equipment &amp; Construction</b>								
Computer Hard/Software	829	684	1,586	1,071	1,315	1,053	(289)	(10.88)
Construction	559	925	530	90	2,060	2,411	3,851	621.13
General Equipment & Furniture	311	521	858	527	553	395	(437)	(31.55)
Telecommunication Hard/Software	207	248	190	904	120	99	(875)	(79.98)
Transport Equipment	439	2,235	1,071	1,112	2,317	1,977	2,111	96.70
<b>Sub Total</b>	<b>2,345</b>	<b>4,613</b>	<b>4,235</b>	<b>3,704</b>	<b>6,365</b>	<b>5,935</b>	<b>4,361</b>	<b>54.93</b>
<b>Premises</b>								
Maintenance	465	458	702	606	1,197	1,188	1,077	82.34
Rental of Premises	491	317	412	372	712	512	440	56.12
Utilities	780	1,077	1,783	1,896	2,023	1,472	(184)	(5.00)
<b>Sub Total</b>	<b>1,736</b>	<b>1,852</b>	<b>2,897</b>	<b>2,874</b>	<b>3,932</b>	<b>3,172</b>	<b>1,333</b>	<b>23.10</b>
<b>Subsidies</b>								
Other Subsidies	648	866	825	880	892	843	30	1.76
<b>Sub Total</b>	<b>648</b>	<b>866</b>	<b>825</b>	<b>880</b>	<b>892</b>	<b>843</b>	<b>30</b>	<b>1.76</b>
<b>Other</b>								
Field Reserves	-	-	-	(4,551)	679	637	5,867	(128.92)
Cost Recovery	(3,993)	(810)	(3,680)	(2,463)	(21,066)	(26,954)	(41,877)	681.70
<b>Sub Total</b>	<b>(3,993)</b>	<b>(810)</b>	<b>(3,680)</b>	<b>(7,014)</b>	<b>(20,387)</b>	<b>(26,317)</b>	<b>(36,010)</b>	<b>336.73</b>
<b>Total Regular Budget</b>	<b>68,921</b>	<b>73,818</b>	<b>87,939</b>	<b>99,626</b>	<b>90,246</b>	<b>83,900</b>	<b>(13,419)</b>	<b>(7.15)</b>
Emergency Appeal	39,891	85,296	97,313	105,466	-	-	(202,779)	(100.00)
Projects	25,975	26,983	35,632	12,923	20,623	20,623	(7,309)	(15.05)
<b>Grand Total</b>	<b>134,787</b>	<b>186,097</b>	<b>220,884</b>	<b>218,015</b>	<b>110,869</b>	<b>104,523</b>	<b>(223,507)</b>	<b>(50.92)</b>

**Table 6-3: Effective and Efficient Governance and Support in UNRWA  
Project List  
(USD'000s)**

<b>Project Title</b>	<b>2012</b>	<b>2013</b>
ERP	13,000	13,000
Sustaining Change	7,500	7,500
Way forward to apply project management best practices within the Agency	123	123
<b>Total</b>	<b>20,623</b>	<b>20,623</b>

**Strategic Objective: Leadership, strengthen governance and foster partnerships**

<b>Expected Accomplishments</b>	<b>Indicators of Achievement</b>	<b>Measurement</b>
a) Effective leadership and direction provided for achieving all goals	(i) Degree to which Human Development Goals are achieved during the biennium	Unit of Measure: Per cent Baseline: N/A Target: 100%
b) Well-managed stakeholder relationships that ensure adequate funding, and effective representation and communication	(i) GF income sufficient to cover core programme expenditure	Unit of Measure: Per cent Baseline: 89% Target: 100%
c) Strengthened accountability, transparency, integrity and learning within the agency	(i) Implementation status of audit recommendations	Unit of Measure: Per cent Baseline: 50 % Target: 75%

**a) Effective leadership and direction provided for achieving all goals**

**2012-2013 Budget  
(USD'000s)**

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-Provision of effective leadership and direction for achieving all goals	13,372	13,391
-Accurate, timely legal oversight and advice provided based on the Agency's regulatory framework and international law	1,824	1,840
-Strategic and operational plans used to monitor performance and learn lessons	1,827	1,847
<b>Total for Expected Accomplishment</b>	<b>17,023</b>	<b>17,078</b>

**b) Well-managed stakeholder relationships that ensure adequate funding, and effective representation and communication**

**2012-2013 Budget  
(USD'000s)**

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-Productive relationships with local governments and authorities, the UN system and the wider international community	2,229	2,243
-Agency capacity to mobilize resources and manage donor relations developed	4,783	4,819
<b>Total for Expected Accomplishment</b>	<b>7,012</b>	<b>7,062</b>

**c) Strengthened accountability, transparency, integrity and learning within the agency**

<b>2012-2013 Budget (USD'000s)</b>		
<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-Independent and objective assurance and advisory services on the effectiveness of risk management, control and governance processes	2,922	2,949
-Independent, credible and useful evaluation of UNRWA's service delivery and related support	205	205
-Ability of the Agency to manage allegations of serious misconduct strengthened	73	73
-Independent, impartial and confidential ethics advice, awareness raising, policy support and whistleblower protection	50	50
-Independent, impartial and judicious decisions issued in a fair and timely manner to applications appealing administrative decisions of the Agency	1,418	1,425
<b>Total for Expected Accomplishment</b>	<b>4,668</b>	<b>4,702</b>
<b>Total for Strategic Objective</b>	<b>28,703</b>	<b>28,842</b>

**Strategic Objective: Develop and sustain UNRWA, enabling it to carry out its mandate**

<b>Expected Accomplishments</b>	<b>Indicators of Achievement</b>	<b>Measurement</b>
a) Optimal support services provided to stakeholders Agency-wide	(i) Average supplier performance using Delivery in Full on Time Specification (DIFOTIS) for basic commodities, medical goods and general services maintained	Unit of Measure: Per cent Baseline: 92% Target: 92%
b) A skilled and diverse workforce equipped and motivated to provide high quality human development programmes	(i) The number of days between advertisements and selection decision for international staff	Unit of Measure: Per cent of selections made within 120 days Baseline: 70% Target: 85%
c) Provision of IPSAS compliant optimal financial services ensured	(i) Percentage of audit recommendations implemented	Unit of measure: Per cent Baseline: 72 % Target: 100 %

**a) Optimal support services provided to stakeholders Agency-wide**

**2012-2013 Budget  
(USD'000s)**

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-Ensure appropriate goods, commodities and services are available to UNRWA beneficiaries in a timely and cost-effective manner *	21,392	19,868
-Develop a Security Management System	6,784	7,314
-Provision of effective and efficient ICT management and support services to UNRWA in fulfilling its mandate towards the Palestine refugees	7,593	7,317
-Ensure good performance and efficiency in the provision of general services to all UNRWA staff	12,009	12,091
-Effective leadership oversight of performance and coordination as pertains to Administrative Support Department.	456	460
-Sustaining effective functionality of the current ERP system to meet departments requirements while transitioning to the new system .	951	951
-Passenger and goods transported by a well maintained vehicle fleet	3,602	3,827
-UNRWA installations maintained and upgraded.	2,534	2,557
<b>Total for Expected Accomplishment</b>	<b>55,321</b>	<b>54,385</b>

\* Excludes Microfinance Department (MD) budget self-sustained through interest income on loan distributions. The total MD budget for the 2012-2013 Biennium is \$25.8 million of which \$117,000 (\$57,000 for 2012 and \$60,000 for 2013) relates to this Strategic Objective



**b) A skilled and diverse workforce equipped and motivated to provide high quality human development programmes**

**2012-2013 Budget  
(USD'000s)**

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-Enhanced HR services and HR Management processes with regards to staffing and recruitment, performance management and reward, staff development and HR planning	13,468	14,178
-Effective policies, procedures and tools in place that guide the efficient and fair implementation of HR services and HR management processes.	4,167	4,197
<b>Total for Expected Accomplishment</b>	<b>17,635</b>	<b>18,375</b>

**c) Provision of IPSAS compliant optimal financial services ensured**

**2012-2013 Budget  
(USD'000s)**

<b>Outputs</b>	<b>2012</b>	<b>2013</b>
-Financial services provided (management information and advice, financial transaction processing, accounting and reporting)	(11,413)	(17,702)
<b>Total for Expected Accomplishment</b>	<b>(11,413)</b>	<b>(17,702)</b>
<b>Total for Strategic Objective</b>	<b>61,543</b>	<b>55,058</b>

**CHAPTER VII****UNITED NATIONS BOARD OF AUDITORS RECOMMENDATIONS -  
IMPLEMENTATION STATUS**

Table 12 illustrates the current status of 61 recommendations in the United Nations Board of Auditors (UNBOA) report for 2008-2009. As of 31 March 2011, 30 recommendations were implemented, 25 under implementation, four are yet to be implemented and two recommendations are overtaken by events.

UNRWA's management is committed to implementing the recommendations, some of which require additional funding, span biennia or require strategic intervention. Most of the recommendations indicated as under implementation are planned in the second and third quarter of the 2011.

**Table 12: Implementation Status of the UNBOA Recommendations for the  
Biennium Ended**

Department	Number of Recommendations	Implementation Status			
		Implemented	Under Implementation	Not Implemented	Overtaken by Events
Finance	19	14	2	2	1
Gaza Field Office	6	2	4	-	-
Jordan Field Office	2	1	1	-	-
Syria Field Office	2	1	1	-	-
Department of Administrative Support:	10	6	3	1	-
Information Systems Division	1	-	1	-	-
Procurement & Log. Division	1	-	1	-	-
Administration					
Programme Coordination and Support	4	-	4	-	-
Department of Human Resources	6	5	1	-	-
Department of Internal Oversight Services	9	-	7	1	1
Executive Management	1	1	-	-	-
<b>Total</b>	<b>61</b>	<b>30</b>	<b>25</b>	<b>4</b>	<b>2</b>

## CHAPTER VIII

### WORKLOAD INDICATORS & STATISTICS

Key workload indicators and statistics for each Human Development Goal are provided in order to illustrate the magnitude of the task facing UNRWA in achieving its mission with respect to the Palestine refugee population.

Indicator	U* o M	2006-2007 Actual	2008-2009 Actual	As at 31-12-2010
Refugee Population (RP)	No.	4,562,820	4,766,670	4,966,664
Increase in RPs	%	4.9	4.5	4.2
<b>Acquired Knowledge and Skills</b>				
Education Staff	No.	20,973	21,217	22,904
Pupil Enrolment	No.	484,781	482,920	482,795
Schools	No.	666	689	700
In-service teachers in training	No.	895	960	1,415
Vocational & Technical Training Centres (VTTC)	No.	8	10	10
VTTC Training Places	No.	2,785	2,964	6,209
<b>A Long and Healthy Life</b>				
Health Staff	No.	8,388	8,731	3,654
Primary Health Care Facilities	No.	128	137	137
Patient visits	No.	18,295,860	20,255,798	10,417,097
Average daily consultations per doctor	No.	96	98.5	101
<b>A decent Standard of Living</b>				
Special Hardship Cases	No.	255,907	265,447	288,405
Ratio of SSN cases to social workers	Ratio	235:01	250.01	261.01
Number of loans made	No.	143,477	194,336	225,568
Value of Loans made (cumulative)	\$	149,060,000	218,390,000	256,859,383
Shelters rehabilitated	No.	4,123	560 regular budget 30,562 emergency appeal	99 regular budget 9,062 emergency appeal
Shelters constructed	No.	715	274 regular budget	173 regular budget 177 emergency appeal
<b>Human Rights Enjoyed to the Fullest</b>				
Refugees benefiting from social services through CBOs	No.	206,453	349,611	150,646
<b>Effective and Efficient Governance and Support in UNRWA</b>				
ICT service users	No.	3,452	4,565	5,949
UNRWA Area staff posts	No.	28,266	31,229	31,541
Accounting vouchers processed	No.	196,468	263,370	137,234
Provident Fund Assets	\$'000	2,089,293	1,886,526	1,071,152

\* UoM = Unit of Measurement.

## **CHAPTER IX**

### **BUDGET IN PROGRAMME FORMAT**

In previous biennia up to 2008-2009, the Programme Budget was presented in the format of UNRWA's core Programmes. For historical comparative purposes, the main budget tables from Chapter I - Introduction to 2012-2013 Biennium Budget, are produced below in this alternative format. UNRWA's Programmes include Education, Health, Relief and Social Services, Infrastructure and Camp Development as well as Support Departments.

#### **Tables and Figures presented below include:**

Table 9-1: Summary of 2012-2013 Total Budget Volume

Table 9-2: Regular Budget Requirements by Programme.

Figure 9-1: Regular Budget by Programme.

Table 9-3: Education Programme Resource Requirements.

Table 9-4: Health Programme Resource Requirements .

Table 9-5: Relief and Social Services Programme Resource Requirements

Table 9-6: Infrastructure and Camp Improvement Programme Resource Requirements.

Table 9-7: Support Departments Resource Requirements.

**Table 9-1: Summary of 2012-2013 Total Budget Volume**  
(Cash and In-kind, USD'000s)

Goal	2012 Fiscal Year					2013 Fiscal Year					2012-2013 Biennium				
	Regular Budget			Project Budget	Total	Regular Budget			Project Budget	Total	Regular Budget			Project Budget	Total
	Cash <sup>1</sup>	In Kind	Total			Cash <sup>1</sup>	In Kind	Total			Cash <sup>1</sup>	In Kind	Total		
Education Programme	347,453	523	<b>347,976</b>	22,564	<b>370,540</b>	356,296	530	<b>356,826</b>	22,613	<b>379,439</b>	703,749	1,053	704,802	45,177	749,979
Health Programme	112,845	1,313	<b>114,158</b>	14,673	<b>128,831</b>	112,611	1,320	<b>113,931</b>	14,673	<b>128,604</b>	225,456	2,633	228,089	29,346	257,435
Relief & Social Services Programme	61,789	1	<b>61,790</b>	300,137	<b>361,927</b>	64,980	1	<b>64,981</b>	264,406	<b>329,387</b>	126,769	2	126,771	564,543	691,314
Microfinance & Microenterprise Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure and Camp Improvement Prog	12,702	-	<b>12,702</b>	932	<b>13,634</b>	12,532	-	<b>12,532</b>	-	<b>12,532</b>	25,234	-	25,234	932	26,166
Support Departments	86,150	-	<b>86,150</b>	20,624	<b>106,774</b>	79,887	-	<b>79,887</b>	20,623	<b>100,510</b>	166,037	-	166,037	41,247	207,284
<b>Total Goal Requirements</b>	<b>620,939</b>	<b>1,837</b>	<b>622,776</b>	<b>358,930</b>	<b>981,706</b>	<b>626,306</b>	<b>1,851</b>	<b>628,157</b>	<b>322,315</b>	<b>950,472</b>	<b>1,247,245</b>	<b>3,688</b>	<b>1,250,933</b>	<b>681,245</b>	<b>1,932,178</b>
<b>Other Requirements</b>															
Contingency Reserve <sup>2</sup>	11,000	-	11,000	-	11,000	11,000	-	11,000	-	11,000	22,000	-	22,000	-	22,000
Salary Increase Reserves	16,135	-	16,135	-	16,135	31,135	-	31,135	-	31,135	47,270	-	47,270	-	47,270
Seperation Benefits Reserves	2,000	-	2,000	-	2,000	2,000	-	2,000	-	2,000	4,000	-	4,000	-	4,000
New ERP Reserve	2,000	-	2,000	-	2,000	2,000	-	2,000	-	2,000	4,000	-	4,000	-	4,000
Capitalization and Depreciation <sup>3</sup>	1,000	-	1,000	-	1,000	1,000	-	1,000	-	1,000	2,000	-	2,000	-	2,000
<b>Total Other Requirements</b>	<b>32,135</b>	<b>-</b>	<b>32,135</b>	<b>-</b>	<b>32,135</b>	<b>47,135</b>	<b>-</b>	<b>47,135</b>	<b>-</b>	<b>47,135</b>	<b>79,270</b>	<b>-</b>	<b>79,270</b>	<b>-</b>	<b>79,270</b>
<b>Total Resource Requirements</b>	<b>653,074</b>	<b>1,837</b>	<b>654,911</b>	<b>358,930</b>	<b>1,013,841</b>	<b>673,441</b>	<b>1,851</b>	<b>675,292</b>	<b>322,315</b>	<b>997,607</b>	<b>1,326,515</b>	<b>3,688</b>	<b>1,330,203</b>	<b>681,245</b>	<b>2,011,448</b>

<sup>1</sup>Includes the cost of additional 13 international posts and 5 reclassifications requested in the 2012-2013 Fascicle.

<sup>2</sup> Includes reserves for: cash for food, foreign exchange, annual leave and general reserve.

<sup>3</sup> A reserve for capitalization & depreciation has been included as a provision to comply with IPSAS requirements.

**TABLE 9-2: REGULAR BUDGET REQUIREMENTS BY PROGRAMME**  
(Cash and In-kind, USD'000s)

Programme	2008	2009	2010	2011	2012 1	2013 1	Resource Growth <sup>1</sup>	
	Expenditure	Expenditure	Expenditure	Budget	Estimate	Estimate	Amount	%
EDUCATION PROGRAMME	297,061	301,473	334,192	319,752	347,976	356,826	50,858	7.78
HEALTH PROGRAMME	88,937	90,077	105,561	113,061	114,158	113,931	9,467	4.33
RELIEF & SOCIAL SERVICES PROGRAMME	52,368	47,770	49,929	47,496	61,790	64,981	29,346	30.12
INFRASTRUCTURE and CAMP IMPROVEMENT PROGRAMME	6,257	7,955	10,006	12,853	12,702	12,532	2,375	10.39
SUPPORT DEPARTMENTS	63,635	66,284	86,962	99,195	86,150	79,887	(20,120)	(10.81)
<b>Sub-total</b>	<b>508,258</b>	<b>513,559</b>	<b>586,650</b>	<b>592,357</b>	<b>622,776</b>	<b>628,157</b>	<b>71,926</b>	<b>6.10</b>
<b>Other Requirements</b>	-	-	-	2,809	11,000	11,000	19,191	683.20
Contingency Reserve <sup>2,3</sup>	-	-	-	24,500	16,135	31,135	22,770	92.94
Salary Increase Reserves <sup>2</sup>	-	-	-	5,078	2,000	2,000	(1,078)	(21.23)
Separation Benefits Reserves <sup>2</sup>	-	-	-	-	2,000	2,000	4,000	
New ERP Reserve <sup>2</sup>	(2,284)	(1,028)	(1,656)	-	1,000	1,000	3,656	(220.77)
Capitalization and Depreciation <sup>2,5</sup>								
	<b>(2,284)</b>	<b>(1,028)</b>	<b>(1,656)</b>	<b>32,387</b>	<b>32,135</b>	<b>47,135</b>	<b>48,539</b>	<b>157.95</b>
<b>Total Resources Requirements</b>	<b>505,974</b>	<b>512,531</b>	<b>584,994</b>	<b>624,744</b>	<b>654,911</b>	<b>675,292</b>	<b>120,465</b>	<b>9.96</b>

<sup>1</sup> Includes the cost of additional 13 international posts and 5 reclassifications requested in the 2012-2013 Fascicle.

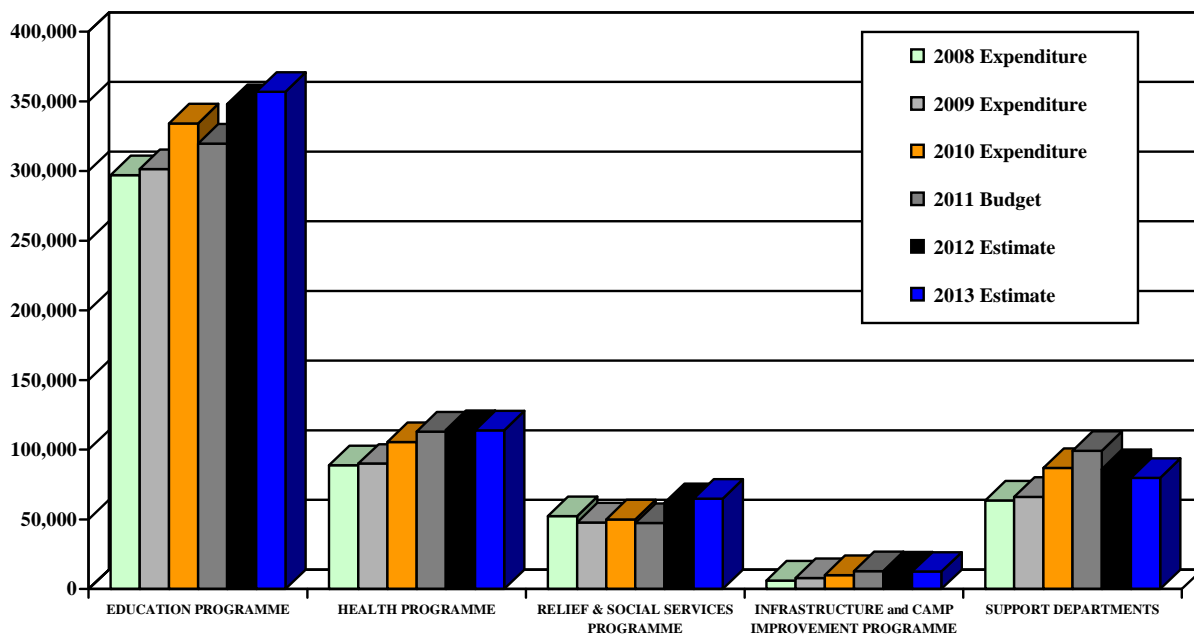
<sup>2</sup> Comparative figures for 2008-2010 are incorporated into the respective Fields' and HQs expenditure.

<sup>3</sup> Includes reserves for : Cash for food, foreign exchange, annual leave and general reserve.

<sup>4</sup> Resource growth : comparison between two biennia

<sup>5</sup> A reserve for capitalization & depreciation has been included as a provision to comply with IPSAS requirements.

**Figure 9-1: Regular Budget by Programme**  
(Cash and In-Kind, USD'000's)



**Table 9-3: Education Programme Resource Requirements  
(Cash and In-Kind, USD'000s)**

EDUCATION PROGRAMME	2008	2009	2010	2011	2012	2013	Resource Growth	
	Expenditure	Expenditure	Expenditure	Budget	Estimate	Estimate	Amount	%
<b>School Development</b>								
Elementary and Preparatory Education	259,259	263,648	294,320	278,297	304,781	313,171	45,335	8
Secondary Education (Lebanon)	4,077	4,621	4,623	5,174	5,087	5,125	415	4
Voilence Free School Programme					7	7	14	
<b>Sub-Total</b>	<b>263,336</b>	<b>268,269</b>	<b>298,943</b>	<b>283,471</b>	<b>309,875</b>	<b>318,303</b>	<b>45,764</b>	<b>8</b>
<b>Technical and Vocational Education and Training</b>								
Placement & Career Guidance	108	131	114	145	59	60	(140)	(54)
Vocational & Technical Education	19,626	19,693	20,724	20,907	20,723	20,519	(389)	(1)
<b>Sub-Total</b>	<b>19,734</b>	<b>19,824</b>	<b>20,838</b>	<b>21,052</b>	<b>20,782</b>	<b>20,579</b>	<b>(529)</b>	<b>(1)</b>
<b>Institute of Education</b>								
Pre-Service	1,502	1,551	1,614	1,758	2,768	2,987	2,383	71
In-Service	1,713	1,708	1,457	1,471	3,281	2,956	3,309	113
<b>Sub-Total</b>	<b>3,215</b>	<b>3,259</b>	<b>3,071</b>	<b>3,229</b>	<b>6,049</b>	<b>5,943</b>	<b>5,692</b>	<b>90</b>
<b>Education Planning and Management Division</b>								
Programme Management	10,860	10,191	11,496	12,140	11,311	12,043	(282)	(1)
<b>Sub-Total</b>	<b>10,860</b>	<b>10,191</b>	<b>11,496</b>	<b>12,140</b>	<b>11,311</b>	<b>12,043</b>	<b>(282)</b>	<b>(1)</b>
<b>Cost Recovery</b>	(84)	(70)	(156)	(140)	(41)	(42)	213	(72)
<b>Total Regular Budget</b>	<b>297,061</b>	<b>301,473</b>	<b>334,192</b>	<b>319,752</b>	<b>347,976</b>	<b>356,826</b>	<b>50,858</b>	<b>8</b>

**Table 9-4: Health Programme Resource Requirements  
(Cash and In-Kind, USD'000s)**

HEALTH PROGRAMME	2008	2009	2010	2011	2012	2013	Resource Growth	
	Expenditure	Expenditure	Expenditure	Budget	Estimate	Estimate	Amount	%
<b>Health Protection &amp; Promotion</b>								
Disability Screening and Rehabilitation	1,042	983	1,250	1,406	1,415	1,320	79	2.97
Maternal Health and Child Health Services	4,134	4,113	5,434	5,608	5,809	5,839	606	5.49
Mental Health	49	451	294	632	1,253	1,103	1,430	154.43
School Health	684	679	775	1,061	1,241	1,276	681	37.09
Supplementary Feeding	896	130	1,831	175			(2,006)	(100.00)
<b>Sub-total</b>	<b>6,805</b>	<b>6,356</b>	<b>9,584</b>	<b>8,882</b>	<b>9,718</b>	<b>9,538</b>	<b>790</b>	<b>4.28</b>
<b>Medical Care Services</b>								
Hospital Services	15,614	15,657	16,754	22,153	22,569	22,400	6,062	15.58
Laboratory Services	3,303	3,430	4,229	3,995	5,193	5,098	2,067	25.13
Oral Health Services	3,392	3,210	3,255	2,987	3,266	3,191	215	3.44
Outpatient Medical Care	34,123	34,970	42,180	45,213	44,781	46,029	3,417	3.91
<b>Sub-total</b>	<b>56,432</b>	<b>57,267</b>	<b>66,418</b>	<b>74,348</b>	<b>75,809</b>	<b>76,718</b>	<b>11,761</b>	<b>8.36</b>
<b>Disease Prevention &amp; Control</b>								
Communicable Diseases				1,600			(1,600)	(100.00)
Non-Communicable Diseases	5,443	6,427	8,741	8,193	7,571	6,678	(2,685)	(15.86)
<b>Sub-total</b>	<b>5,443</b>	<b>6,427</b>	<b>8,741</b>	<b>9,793</b>	<b>7,571</b>	<b>6,678</b>	<b>(4,285)</b>	<b>(23.12)</b>
<b>Environmental Health</b>								
Open Sewerage and Drainage Channels	138	125	210	187	195	190	(12)	(3.02)
Solid Waste Collection and Disposal	15,314	14,791	15,198	14,893	15,303	15,277	489	1.63
Water Quality Control	1,087	1,184	1,099	486	444	440	(701)	(44.23)
<b>Sub-total</b>	<b>16,539</b>	<b>16,100</b>	<b>16,507</b>	<b>15,566</b>	<b>15,942</b>	<b>15,907</b>	<b>(224)</b>	<b>(1)</b>
<b>Programme Management</b>	4,066	4,292	4,776	4,682	5,328	5,300	1,170	12
<b>Cost Recovery</b>	(348)	(365)	(465)	(210)	(210)	(210)		
<b>TOTAL REGULAR BUDGET</b>	<b>88,937</b>	<b>90,077</b>	<b>105,561</b>	<b>113,061</b>	<b>114,158</b>	<b>113,931</b>	<b>9,467</b>	<b>4</b>

**Table 9-5: Relief and Social Services Programme Resource Requirements  
(Cash and In-Kind, USD'000s)**

RELIEF & SOCIAL SERVICES PROGRAMME	2008	2009	2010	2011	2012	2013	Resource Growth	
	Expenditure	Expenditure	Expenditure	Budget	Estimate	Estimate	Amount	%
<b>Relief Services</b>	<b>45,289</b>	<b>40,698</b>	<b>41,964</b>	<b>37,598</b>	<b>51,295</b>	<b>54,701</b>	<b>26,434</b>	<b>33</b>
<b>Eligibility and Registration</b>	<b>1,579</b>	<b>1,596</b>	<b>1,959</b>	<b>1,859</b>	<b>2,189</b>	<b>2,200</b>	<b>571</b>	<b>15</b>
<b>Social Services</b>								
Children & Youth Programme	156	100	183	239	142	145	(135)	(32)
Community Development and Microcredit Community Support Programme	1,131	1,013	1,086	1,534	2,429	2,268	2,077	79
Disability Programme	1,338	1,366	1,312	1,469	1,627	1,528	374	13
Women's Programme	522	505	533	543	850	825	599	56
<b>Sub-Total</b>	<b>3,147</b>	<b>2,984</b>	<b>3,114</b>	<b>3,785</b>	<b>5,048</b>	<b>4,766</b>	<b>2,915</b>	<b>42</b>
<b>Programme Management</b>	<b>2,484</b>	<b>2,522</b>	<b>3,018</b>	<b>4,259</b>	<b>3,351</b>	<b>3,407</b>	<b>(519)</b>	<b>(7)</b>
<b>Cost Recovery</b>	(131)	(30)	(126)	(5)	(93)	(93)		
<b>Total Regular Budget</b>	<b>52,368</b>	<b>47,770</b>	<b>49,929</b>	<b>47,496</b>	<b>61,790</b>	<b>64,981</b>	<b>29,346</b>	<b>30</b>



**Table 9-6: Infrastructure and Camp Improvement Programme Resource Requirements  
(Cash and In-Kind, USD'000s)**

INFRASTRUCTURE and CAMP IMPROVEMENT PROGRAMME	2008 Expenditure	2009 Expenditure	2010 Expenditure	2011 Budget	2012 Estimate	2013 Estimate	Resource Growth	
							Amount	%
<b>Design, Implementation Monitoring</b>	6,353	7,229	7,512	7,478	10,195	9,427	4,632	30.90
<b>Environmental Infrastructure</b>								
Environmental Infrastructure	-	44	-					
Monitoring, Evaluation, Quality Assurance and Control	26	109	-					
<b>Sub-Total</b>	<b>26</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Housing and Camp Improvement</b>	<b>888</b>	<b>1,745</b>	<b>99</b>	<b>2,013</b>	<b>17</b>	<b>7</b>	<b>(2,088)</b>	<b>(98.86)</b>
<b>Programme Management</b>	<b>457</b>	<b>653</b>	<b>2,697</b>	<b>3,734</b>	<b>3,659</b>	<b>3,768</b>	<b>996</b>	<b>15.49</b>
<b>Cost Recovery</b>	<b>(1,467)</b>	<b>(1,825)</b>	<b>(302)</b>	<b>(372)</b>	<b>(1,169)</b>	<b>(670)</b>	<b>(1,165)</b>	<b>172.85</b>
<b>TOTAL REGULAR BUDGET</b>	<b>6,257</b>	<b>7,955</b>	<b>10,006</b>	<b>12,853</b>	<b>12,702</b>	<b>12,532</b>	<b>2,375</b>	<b>10.39</b>

**Table 9-7: Support Departments Resource Requirements  
(Cash and In-Kind, USD'000s)**

SUPPORT DEPARTMENTS	2008 Expenditure	2009 Expenditure	2010 Expenditure	2011 Budget	2012 <sup>1</sup> Estimate	2013 <sup>1</sup> Estimate	Resource Growth <sup>2</sup>	
							Amount	%
<b>Administrative Services</b>								
Administrative Support	20,227	18,982	24,097	32,286	25,854	25,781	(4,748)	(8.42)
Information System	3,922	3,842	5,200	7,551	7,557	7,281	2,087	16.37
Procurement	18,041	20,591	24,123	22,545	26,964	25,481	5,777	12.38
Security	-	22	185	4,150	3,342	3,681	2,688	62.01
<b>Sub Total</b>	<b>42,190</b>	<b>43,437</b>	<b>53,605</b>	<b>66,532</b>	<b>63,717</b>	<b>62,224</b>	<b>5,804</b>	<b>4.83</b>
<b>Commissioner-General's Office</b>	<b>4,570</b>	<b>4,692</b>	<b>6,748</b>	<b>7,703</b>	<b>4,951</b>	<b>4,999</b>	<b>(4,501)</b>	<b>(31.15)</b>
<b>External Relations</b>	<b>2,385</b>	<b>2,615</b>	<b>2,518</b>	<b>2,964</b>	<b>5,260</b>	<b>5,273</b>	<b>5,051</b>	<b>92.14</b>
<b>Financial Services</b>	<b>7,070</b>	<b>6,036</b>	<b>8,464</b>	<b>7,940</b>	<b>8,792</b>	<b>8,585</b>	<b>973</b>	<b>5.93</b>
<b>Human Resources</b>	<b>6,856</b>	<b>4,787</b>	<b>14,622</b>	<b>11,660</b>	<b>16,016</b>	<b>17,478</b>	<b>7,212</b>	<b>27.44</b>
<b>Internal Justice</b>	<b>10</b>	<b>3</b>	<b>93</b>	<b>-</b>	<b>1,418</b>	<b>1,424</b>	<b>2,749</b>	<b>2,955.91</b>
<b>Internal Oversight Services</b>	<b>1,023</b>	<b>1,283</b>	<b>2,024</b>	<b>1,693</b>	<b>3,250</b>	<b>3,277</b>	<b>2,810</b>	<b>75.60</b>
<b>Legal Affairs</b>	<b>1,855</b>	<b>2,219</b>	<b>1,944</b>	<b>2,828</b>	<b>2,571</b>	<b>2,330</b>	<b>129</b>	<b>2.70</b>
<b>Enterprise Resource Planning</b>	<b>202</b>	<b>197</b>	<b>385</b>	<b>-</b>	<b>951</b>	<b>951</b>	<b>1,517</b>	<b>394.03</b>
<b>Cost Recovery</b>	<b>(2,526)</b>	<b>1,015</b>	<b>(3,441)</b>	<b>(2,125)</b>	<b>(20,776)</b>	<b>(26,654)</b>	<b>(41,864)</b>	<b>752.14</b>
<b>Total Regular Budget</b>	<b>63,635</b>	<b>66,284</b>	<b>86,962</b>	<b>99,195</b>	<b>86,150</b>	<b>79,887</b>	<b>(20,120)</b>	<b>(10.81)</b>

<sup>1</sup> Includes the cost of additional 13 international posts and 5 reclassifications requested in the 2012-2013 Fascicle.

<sup>2</sup> Resource growths: comparison between two biennia.