



Emergency response for the situation in
the eastern Democratic Republic of the Congo

Supplementary Budget Appeal



Donor Relations and Resource Mobilization Service
March 2013

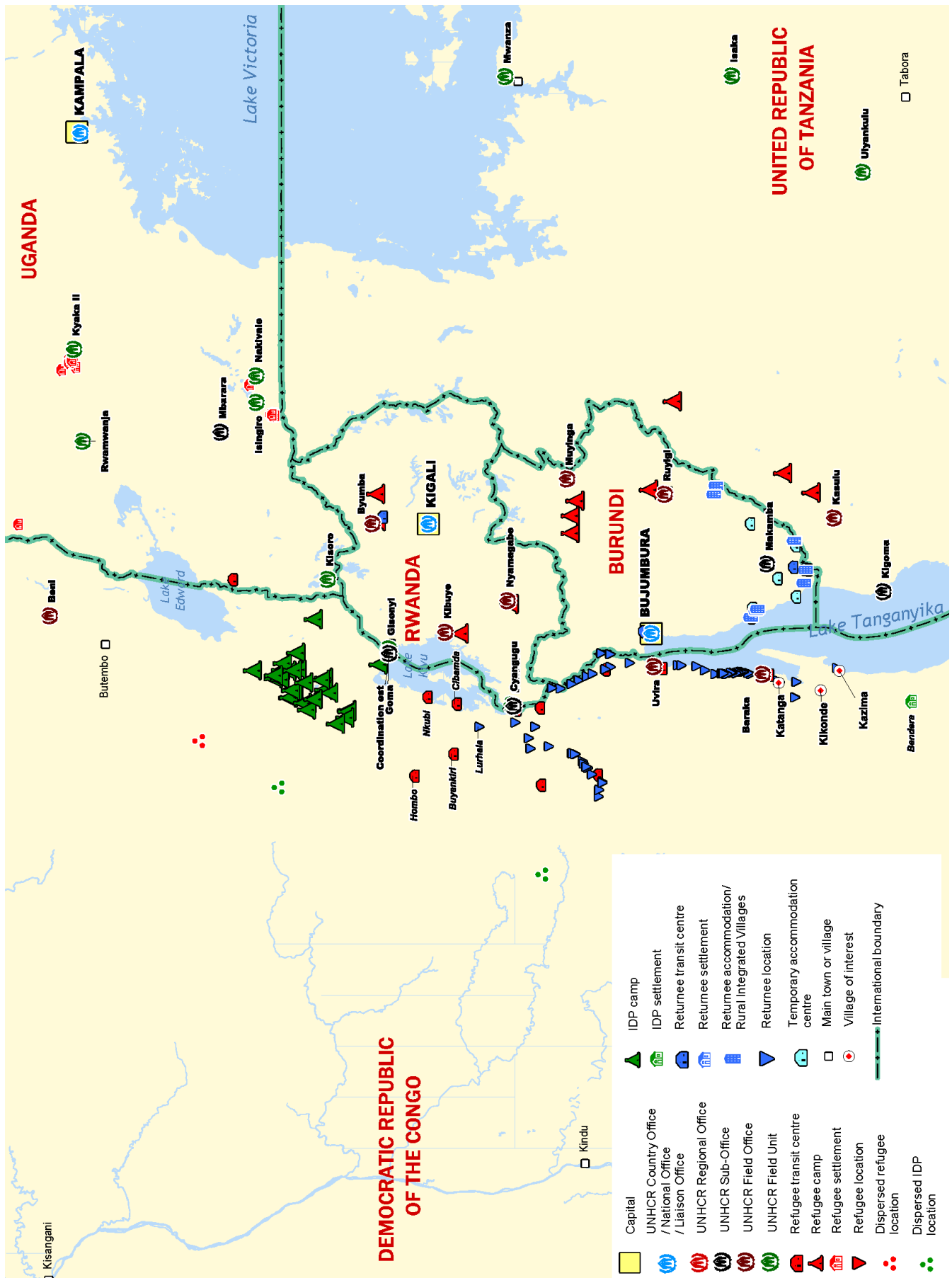


Information at a glance

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| <p>Targeted beneficiaries</p> | <ul style="list-style-type: none"> ⇒ 490,000 internally displaced persons in the Democratic Republic of the Congo; ⇒ 63,600 Congolese refugees in Burundi, Rwanda and Uganda; ⇒ 56,400 new arrivals from the DRC. |
| <p>Total additional requirements for UNHCR's activities relating to the situation in the DRC (March 2013)</p> | <ul style="list-style-type: none"> ⇒ USD 69.6 million in total including: <ul style="list-style-type: none"> ○ USD 22.6 million for the DRC; ○ USD 7 million for Burundi; ○ USD 17.7 million for Rwanda; ○ USD 22.2 million for Uganda. |
| <p>Main activities</p> | <ul style="list-style-type: none"> ⇒ Register refugees; ⇒ Ensure protection of IDPs and refugees; ⇒ Construct a new refugee camp in Burundi and improve infrastructures in existing IDP/refugee sites and transit centres in the DRC, Burundi, Rwanda and Uganda; ⇒ Support basic services such as education, water and sanitation and health in IDP/refugee sites; ⇒ Distribute shelters and basic non-food items (NFIs) to IDPs and refugees. |

Cover photo: Congolese civilians carry their belongings as they escape clashes between government forces and rebels close to Rutshuru in North Kivu Province (DRC).
 UNHCR/S.Modola/May 2012

MAP OF EASTERN DRC AND AFFECTED NEIGHBOURING COUNTRIES (as of March 2013)



CONTEXT

Population Data

| | People displaced in 2012* | Anticipated new displacements and returns (planning figures) | Total |
|---|---------------------------|--|----------------|
| Democratic Republic of the Congo (IDPs) | 390,000 | 50,000 new IDPs | 490,000 |
| | | 50,000 returnees | |
| Burundi (Congolese refugees) | 5,600 | 5,400 | 11,000 |
| Rwanda (Congolese refugees) | 23,000 | 11,000 | 34,000 |
| Uganda (Congolese refugees) | 35,000 | 40,000 | 75,000 |
| Total | 453,600 | 156,400 | 610,000 |

* These figures only include people displaced as a result of the 2012 conflict in the Kivus region in eastern DRC. In addition, UNHCR provides assistance to some 100,000 IDPs and 80,000 returned IDPs in the DRC; 37,700 Congolese refugees in Burundi, 68,440 Congolese refugees in Rwanda and 110,000 Congolese refugees in Uganda, whose needs are included in UNHCR's Global Appeal 2013 Update.

Overview

Ongoing instability, human rights violations and violence in the eastern Democratic Republic of the Congo (DRC) continue to displace people internally and across borders into Burundi, Rwanda and Uganda. The upsurge in violence started in North Kivu, in eastern DRC, in March 2012 and caused considerable displacement in the affected provinces of North and South Kivu and *Province Orientale*.

Many people were displaced after UNHCR had finalized planning its 2013 programme, so their needs could not be included in the Global Appeal 2013. **This supplementary budget appeal covers the needs of people displaced inside the DRC and across borders in 2012, of newly-displaced people in 2013 and of internally displaced persons (IDPs) returning to the DRC.**

In 2012, an estimated 390,000 people have been internally displaced, mostly in North and South Kivu. In addition to internal displacement, more than 28,000 refugees fled to Rwanda and almost 57,000 to Uganda in 2012. By August 2012, growing numbers of DRC refugees were arriving in Burundi. In all three countries, arriving refugees are registered by UNHCR and/or the national authorities in reception centres and transferred to refugee camps in Burundi and Rwanda, or settlements in Uganda, where they receive assistance. The refugee figures in this appeal only include refugees who are in the transit centres or who have been transferred to camps/settlements. Refugees who have preferred to stay in the border areas and others who have returned to the DRC are not included in this appeal's figures. At the end of December 2012, a total of 63,600 refugees who had left the DRC in 2012 had been, or were in the process of being, transferred to the refugee camps/settlements: 5,600 in Burundi, 23,000 in Rwanda and 35,000 in Uganda.

As the situation is expected to remain volatile in eastern DRC in 2013, this supplementary budget appeal also covers the needs of an estimated 50,000 people who may be internally displaced during 2013, 50,000 IDPs who may be able to return to calmer areas, as well as 56,400 refugees who may flee to neighbouring countries.

Democratic Republic of the Congo

For many years, eastern DRC has been plagued by ethnic conflict and recurrent fighting between the *Forces Armées de la République Démocratique du Congo* (FARDC), supported by UN forces, and dozens of armed groups, which have resulted in gross human rights violations.

In March 2012, violence in the east spiked, with the appearance of new armed groups, notably the Nyatura Raia Mutomboki and the M23 (*Mouvement du 23 mars*) drawing the Congolese army into heavy fighting. The M23

managed to occupy and control parts of Rutshuru territory in North Kivu, sending waves of refugees into neighbouring Uganda. A *de facto* ceasefire was observed as of July, which ended with the advance of M23 towards Goma in mid-November. On 20 November, M23 had taken control of Goma leading to new waves of displacement. Peace efforts brokered by the International Conference of the Great Lakes Region eventually led to the withdrawal of the M23 from Goma, an uneasy ceasefire between M23 and the FARDC and negotiations between the Government of the DRC and M23.

According to OCHA, in North Kivu, some 914,000 people are internally displaced, of whom 114,000 live in IDP camps coordinated by the UN Camp Coordination and Camp Management (CCCM) working group and the remainder live in host communities. In South Kivu, there are an estimated 912,000 IDPs, of whom more than 97 per cent live in host communities.

The volatile security situation and the lack of access remain the most serious challenges in the eastern DRC. While combat between the FARDC and the M23 has ceased, the humanitarian assistance is seriously hampered by clashes between military groups such as the Mai Mai self-defence groups and the *Forces démocratiques de libération du Rwanda*. In addition, banditry, looting and kidnapping are on the rise, affecting the civilian population. Owing to the security situation, the sheer size of the eastern DRC region, the lack of passible roads and the overall dilapidated infrastructure access by humanitarian agencies to some of the 31 CCCM camps in North Kivus is difficult. Moreover, the humanitarian situation has deteriorated during the past six months and there is a serious risk of large-scale epidemics, such as cholera and measles.

Burundi

Some 5,600 Congolese refugees mostly arriving from South Kivu have been registered in Burundi since violence surged in the eastern DRC, peaking in August 2012 with more than 1,000 new arrivals in one month. It is expected that by the end of 2013, the number of new arrivals may rise to some 11,000. Upon registration, new arrivals are transferred to two existing camps for Congolese refugees: Bwageriza in Ruyigi province and Musasa in Muyinga. In the camps, the refugees receive shelter assistance and basic relief items, including kitchen sets, sleeping mats, blankets and hygiene kits.

As the reception facilities and the two existing camps have become overcrowded, a new camp in Kavumu is under construction.

Challenges include the remoteness of the refugee camps, including the new camp which is located in one of the most remote areas of Burundi. The lack of access to agricultural land or job opportunities is also a challenge. Not only does this keep the refugees dependent on humanitarian aid, but it has a negative impact on their morale, with frustration growing the longer the refugees remain in this situation.

Rwanda

Since April 2012, some 28,000 newly arrived refugees from the DRC have been registered in Rwanda, of whom 17,000 have been transferred to a newly constructed refugee camp in Kigeme, with 6,000 awaiting transfer at the Nkamira transit centre. The remaining 5,000 have either returned to the DRC or stayed in host communities in the border area.

Women and children represent over 80 per cent of the registered refugee population, with the majority of households being headed by women. In addition, a significant number of young men have arrived, citing fear of being recruited into militias as the main reason for leaving. Depending on how the security situation in the DRC evolves, UNHCR and its partners are preparing for the arrival of an additional 11,000 refugees during 2013.

One of the main challenges is the lack of land to extend the existing camp. Kigeme will soon reach its maximum capacity of 25,000 people and become overcrowded. Additional land or another site may be needed if the influx continues. While small-scale agricultural activities are taking place, the overall lack of land for agriculture keeps refugees primarily dependent on humanitarian aid.

Uganda

By the end of December 2012, there were almost 57,000 Congolese refugees registered since the beginning of the year. Arrivals peaked in May and July, with more than 11,000 arrivals per month.

DRC refugees who registered at the transit centres were recognized on a *prima facie* basis and have been transferred to the settlements. Initially refugees were transferred to Nakivale and Oruchinga settlements, but as the numbers of arrivals continued to rise, the old settlement of Rwamwanja was rehabilitated. In the settlements, the refugees are provided with humanitarian assistance and they receive a plot of land for cultivation. Of the new arrivals, 35,000 have been transferred to the settlements. The authorities estimate that an additional 10,000 Congolese may be living in the border areas and that the remainder have returned to the DRC. In 2013, UNHCR is planning for the arrival of some 60,000 refugees from the DRC in the two transit centres of Nyakabande in Kisoro District and Mutanda in Kanungu District. As in 2012, not all will agree to move to the refugee settlements, and UNHCR's assumption is that some 40,000 will opt for living in the settlements as long as violence in eastern Congo continues. Thus this supplementary budget appeal covers the protection and assistance needs for a total of 75,000 refugees.

Challenges include the remoteness of the refugee-hosting areas, the lack of infrastructure and basic services, as well as the shortage of partners for the refugee programme.

STRATEGY AND PLANNED ACTIVITIES

Democratic Republic of the Congo

UNHCR's strategy in the eastern DRC aims at ensuring an effective and rapid response to the needs of IDPs as well as of people who return to their places of origin, in close coordination with the United Nations and other partners in the region.

The organization aims to strengthen overall protection in the area by increasing protection monitoring, including through the rapid deployment of emergency teams and by working with the United Nations Organization Stabilization Mission in the DRC (MONUSCO) on a framework for protection. Due to the insecurity in many areas, it has not been possible to carry out a comprehensive assessment of the needs of IDPs. Therefore, the different clusters will carry out a gap analysis to ensure that basic needs are met and the limited resources used as efficiently as possible.

In areas where IDPs have already started to return and where many have indicated they wish to return, UNHCR and its partners will work with the communities to improve basic infrastructure, support income-generating activities and facilitate the reintegration of the returnees.

| Identified Needs | Activities |
|---|--|
| Newly displaced people and returnees need to be registered and profiled. | ⇒ Register IDPs and returning IDPs on an individual basis. |
| Protection of IDPs (particularly women and children) needs to be improved. | ⇒ Increase protection monitoring missions; ⇒ Hire additional protection monitors; ⇒ Strengthen referral procedures and advocacy; ⇒ Undertake Best Interest Determination for IDP children separated from their parents to find the best possible solution for them. |

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| Newly arrived and returning IDPs lack shelter . | ⇒ Distribute 16,600 transitional shelters. |
| IDP sites and returnee villages lack water and sanitation facilities and services. | ⇒ Equip 16,600 family with latrines; ⇒ Prepare 35 springs for potable water and install 5 water piped systems; ⇒ Procure malaria diagnostic kits and treatment; ⇒ Distribute sanitary kits to displaced women. |
| IDP returns need to be sustainable . | ⇒ Undertake village assessments and mapping of needs in major return areas; ⇒ Promote income-generating activities; ⇒ Implement community-based projects. |
| With the increase in the number of IDP camps under the CCCM working group, coordination will need to be improved | ⇒ Contribute to the new CCCM strategy; ⇒ Strengthen coordination and partnership. |

Burundi

In Burundi, refugees are registered in the transit centre by the government *Office Nationale pour la Protection des Réfugiés et Apatrides* (ONPRA) and transferred to the existing refugee camps. UNHCR's strategy aims to transfer the refugees to the camps as quickly as possible, in order to reduce waiting time in the transit centre.

In the camps, basic assistance will be provided. Moreover, a new camp is planned to be constructed in the remote area of Canzuko, and the costs of setting up the camp infrastructure and facilities, including health centres and schools, are included in this appeal. This new camp will be able to accommodate up to 13,000 people.

In the absence of access to land and job opportunities for refugees in Burundi, UNHCR will organize vocational training and support livelihood projects in the camp. The appeal also covers the costs of construction of two reception or transit centres in Cishimere and Bujumbura, where refugees are registered and await transfer to the camps.

| Identified Needs | Activities |
|--|---|
| Reception capacity needs to be strengthened to adequately receive and host new arrivals pending their transfer to the refugee camps. | ⇒ Construct and equip two reception / transit centres in Cishimere (in Cibitoke province) and in Bujumbura. |
| The three existing refugee camps are at the limit of their capacity and more capacity is needed for the accommodation of the new arrivals. | ⇒ Construct an additional refugee camp in Cankuzo that can accommodate up to 10,000 refugees. Health centres and other basic facilities will also be built and equipped. |
| The 4 th refugee camp will be located in a remote area, which may increase the risk of sexual and gender-based violence for women and girls. | ⇒ Deploy SGBV and child protection partner staff to the new camps; ⇒ Construct a safe house for victims of SGBV. |
| The government office responsible for the registration of refugees needs to be reinforced. | ⇒ Finance six registration clerks and two data management clerks in the Government's office ONPRA. UNHCR will also support the office to set up a presence in the new refugee camp. |

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| The refugees in the camp will not be able to cultivate land and need to be taught other skills . | ⇒ The International Rescue Committee will undertake vocational training activities in the new camp, as well as psycho social support. With its partner the <i>Conseil pour l'Education et le Développement</i> (COPED), UNHCR will also implement income-generating activities. |
| UNHCR needs to increase its logistical capacity to be able to transfer refugees and manage the 4 th camp and two additional reception / transit centres. | ⇒ UNHCR plans to procure four vehicles (two trucks and two ambulances) and warehousing facilities for the new camp. |

Rwanda

UNHCR works closely with its government counterpart, the Ministry of Disaster Management and Refugee Affairs. All DRC refugees registered at the Nkamira transit centre automatically receive refugee status and are transferred to the refugee camps. In the camps, basic assistance will be provided. New arrivals receive emergency relief items, including kitchen sets, sleeping mats, blankets and hygiene items. UNHCR aims at strengthening the local health and education services near the camp so that they can cater for the refugee population. While the camp has two health centres, referrals are made to the local hospital.

The refugee camp in Kigeme which was constructed in 2012 needs to be further developed. Health, sanitation and pre-school facilities will be improved. At the same time, the capacity of local schools and the local hospital will be strengthened, including through the recruitment of additional teachers and health workers so that they can extend their services to the refugee population.

| Identified Needs | Activities |
|---|---|
| All new arrivals need to be registered and receive personal identification documents. | ⇒ Deploy 20 data management clerks and five UNVs at the border entry and at Nkamira transit centre. |
| Access to Kigeme Camp and its hosting capacity need to be improved. | ⇒ Repair 10 km of access roads to Kigeme; ⇒ Distribute tools to repair and maintain 2,500 existing shelters in Kigeme and provide 1,570 shelters for new arrivals; ⇒ Establish and maintain terraces to avoid erosion. |
| Water and sanitation services need to be improved in the Kigeme camp. | ⇒ Construct water pipelines to connect the camp to public facilities; ⇒ Procure a water pump for back up; ⇒ Conduct water treatment and testing in the camp; ⇒ Construct 10 units of latrines and bath blocks; ⇒ Promote sanitation and hygiene. |
| Health centres need to be maintained and supplied. | ⇒ Procure medical supplies for the health centres; ⇒ Procure 20 safe delivery kits. |
| All new arrivals need basic relief items . | ⇒ Procure basic relief items (including plastic mats, blankets, jerry can kitchen sets, sanitary napkins, mosquito nets and soap). |
| More than half of all new arrivals are younger than 18 years of age and need access to education . | ⇒ Establish and equip two early childhood education centres in the camp and recruit and train teachers; ⇒ Train teachers so that the refugee children can integrate in the local school system; ⇒ Construct and equip 10 classrooms and five latrine blocks at the site of local primary schools. |

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| The lack of access to arable land and job opportunities require that refugees learn other skills . | ⇒ Establish community-based livelihood and self-reliance activities; ⇒ Provide vocational skills training; ⇒ Support small-scale agricultural projects. |
| Rwanda is a very densely populated country with a fragile environment that needs to be protected. | ⇒ UNHCR aims at mitigating the impact that the presence of a large group of refugees has on the environment by distributing energy-saving cooking stoves and teaching refugee women and youth how to use them. |

Uganda

DRC refugees registered in the two transit centres are automatically recognized as refugees and transferred to the refugee settlements where further assistance is provided. The refugees receive household assistance in the form of core relief items, shelter kits and sanitation kits, as well as a plot of land for cultivation.

In 2012, UNHCR and the Office of the Prime Minister (OPM) started rehabilitating Rwamwanja settlement, in Kamwenge District, which used to accommodate Rwandan refugees to respond to the large number of Congolese refugees coming across. While efforts have been made during 2012 with both implementing and operational partners to ensure minimum standards are met in the settlement, many needs have remained unmet. In 2013, assistance will continue in Rwamwanja settlement, as well as in existing settlements of Nakivale and Oruchinga.

It is expected that during the course of 2013, Rwamwanja settlement will reach its maximum capacity of 50,000 refugees. The current plan is to review the capacity of existing settlements for the creation of new villages. With the number of villages increasing, there will be a need to support corresponding infrastructures such as water, schools, health centres and roads to ensure that refugees have access to the services.

| Identified Needs | Activities |
|---|--|
| New arrivals are registered at transit centres and transferred to the settlements. | ⇒ Maintain the existing two transit centres, and construct additional reception centres as required based on the pattern of influx; ⇒ Deploy registration staff to ensure timely registration; ⇒ Provide basic relief items needed while in transit such as hot meals, access to shelter, water and sanitation and access to primary health care; ⇒ Provide community services activities to cater for people with specific needs; ⇒ Run transfer convoys from the border crossing point to the Transit Centres and from the Transit Centres to the settlements. |
| All new arrivals need land, shelter materials , essential relief items and livelihood opportunities. | ⇒ Support the OPM with the marking of 13,500 new plots and equip them with latrine slabs and treated pools; ⇒ Procure plastic sheeting and construction materials for 13,500 families and provide 2,700 refugees with special needs with shelter; ⇒ Procure basic relief items for 13,500 newly arrived households (including mosquito nets, kitchen sets, mats, blankets, jerry cans) and distribute sanitary napkins and underwear for women and girls of reproductive age; ⇒ Provide livelihood activities for the new arrivals. |
| Facilities and basic services in the Rwamwanja settlement and refugee villages need to be improved. | ⇒ Construct and equip two health centres and three health posts, equip them with drug supplies and procure three ambulances (with fuel). ⇒ Recruit 16 health care staff and construct accommodation; ⇒ Provide HIV/AIDS services in the health centres; ⇒ Monitor the health indicators and conduct annual nutrition survey; |

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| | <ul style="list-style-type: none"> ⇒ Support five primary schools and construct 110 classrooms equipped with 2,000 school desks; ⇒ Provide 6,000 pupils with educational supplies and provide scholarships for secondary education or vocational skills training for 100 young refugees; ⇒ Pay allowances for 110 teachers and construct 28 blocks of teacher accommodation with solar lighting; ⇒ Rehabilitate 50 km of access roads within the settlement; ⇒ Provide 50 safe water sources (boreholes, protected spring, shallow wells) and provide water trucking in new villages; ⇒ Construct office space and staff accommodation for implementing partners and UNHCR staff. |
| <p>UNHCR and the Government need to improve the security in and around the settlement and improve protection, in particular for women and children.</p> | <ul style="list-style-type: none"> ⇒ Provide police officers with 143 block of staff accommodation, transportation, telecommunications equipment and office supplies; ⇒ Carry out best interest determination processes for unaccompanied minors and implement special arrangements for their care; ⇒ Engage adolescents in training in Vocational Training Centres; ⇒ Carry out an awareness campaign to prevent SGBV and provide comprehensive response including material support and counselling; ⇒ Provide environmental activities focussing on improving access to firewood and construction materials; ⇒ Provide Refugee Status Determination with the Government for Congolese asylum-seekers who arrive directly at the existing settlements or in Kampala. |

COORDINATION

Democratic Republic of the Congo

UNHCR's involvement with IDPs in the eastern DRC is coordinated within the overall inter-agency cluster framework. UNHCR leads the protection cluster, both at the national level and in the concerned provinces, and has established close links with MONUSCO. The Office is also an active member of the non-food item cluster, assuming the lead role for the shelter component. In North Kivu UNHCR also coordinates the CCCM working group. In the eastern DRC, UNHCR is working with eight implementing partners and a significant number of operational partners, as well as with the national authorities at the national provincial and territorial levels.

Burundi

In Burundi, UNHCR works closely with its national counterpart, ONPRA, which is responsible for the registration of all arriving refugee and asylum seekers. UNHCR has supported ONPRA to strengthen its capacity to deal with the current influx. ONPRA will also establish a presence in the new refugee camp and will be responsible for camp management. Other partners include the *Croix-Rouge du Burundi* that will be responsible for managing the two new transit centres. The IRC will implement activities to strengthen the areas of protection from SGBV and child protection, and it will also provide psycho-social counselling. COPED will be in charge of income-generating activities and the environment protection programme. UNHCR is also working closely with WFP, distributing voucher for food and with UNICEF in the education, WASH and sanitation sectors

Rwanda

The coordination mechanisms that were established at the onset of the refugee influx in 2012 continue to function. In Kigali, the Ministry for Disaster Management and Refugee Affairs and UNHCR co-share coordination meetings with UN Agencies and NGOs and similar coordination meeting take place in Kigame and Nkamira, including local authorities. In addition, the “One-UN” inter-agency taskforce set up to coordinate the UN efforts and support the Government remains active. The UN agencies have agreed to the following division of labour; UNHCR: coordination and particularly shelter and non-food items activities; UNICEF: WASH and early-child hood activities; WHO: health; WFP: food; and UNFPA and UN Women: awareness raising and training activities and sanitary materials.

Uganda

Together with the OPM Refugee Department, UNHCR is coordinating the response to the ongoing refugee influx from the DRC into South western Uganda. OPM’s Refugee Department ensures an effectively coordinated response between the Government and the humanitarian agencies in line with the Refugee Act of 2006 and the Refugee Regulations of 2010. It has primary responsibility to provide protection and ensure the security of asylum-seekers and refugees.

At the country level, inter-agency meeting on strategic issues takes place quarterly or as frequently as necessary. Inter-agency meetings at the regional level are also regularly organized. At the settlement/ transit centre level, an operational coordination meeting as well as sector-specific coordination meetings take place. In addition to UNHCR’s six implementing partners, various NGO partners and UN agencies provide support in different sectors and the coordination mechanism has been essential in ensuring maximum impact of the emergency response and to avoid duplication.

Within the overall refugee coordination framework, technical support and assistance are also being provided by other UN and international organizations. WFP supplies food rations and supplementary feeding programmes; FAO provided agricultural support; UNFPA is providing reproductive health care; UNICEF is providing child protection and nutrition programmes, as well as immunization campaigns; WHO is providing technical support in disease surveillance; and IOM is conducting rehabilitation of infrastructure as well as water and sanitation activities. These agencies complement activities carried out by UNHCR and its implementing partners, in an effort to provide a holistic protective environment for the refugees.

FINANCIAL INFORMATION

UNHCR's ExCom-approved budget for the four operations affected by population displacement in the eastern DRC amounts to some **USD 282.4 million**, comprising: USD 156 million for the DRC; USD 25 million for Burundi, USD 29.8 million for Rwanda and USD 71.5 million for Uganda. To address the needs of the people who have been displaced since the recent violence as well as those who will be displaced in 2013 and the returnees, the UNHCR has established a supplementary budget totalling **USD 69.6 million**, comprising additional needs in the DRC for USD 22.6 million in Burundi of USD 7 million, Rwanda for USD 17.7 million and Uganda for USD 22.3 million.

Financial requirements for the Democratic Republic of the Congo

| | 2013 ExCom-approved budget with adjustments (USD) | Supplementary requirements - IDP projects (USD) | Total revised Budget for the operation (USD) |
|---|---|---|--|
| <i>Fair protection processes and documentation</i> | | | |
| Refugee status determination | 1,089,591 | - | 1,089,591 |
| Individual documentation | 1,082,219 | - | 1,082,219 |
| Registration and profiling | 10,231,640 | 964,600 | 11,196,240 |
| Civil registration and civil status documentation | 2,539,564 | - | 2,539,564 |
| Family reunification | 438,915 | - | 438,915 |
| <i>Favourable protection environment</i> | | | |
| Administrative Institutions and practice | 378,949 | - | 378,949 |
| International and regional instruments | 148,273 | - | 148,273 |
| Public attitude towards people of concern | 2,923,547 | - | 2,923,547 |
| Law and policy | 315,284 | - | 315,284 |
| <i>Security from violence and exploitation</i> | | | |
| Freedom of movement and reduction of detention risk | 812,906 | - | 812,906 |
| Protection from effects of armed conflict | 7,689,662 | 1,446,900 | 9,136,562 |
| Protection of children | 670,657 | 301,438 | 972,095 |
| Prevention of and response to SGBV | 4,794,831 | 482,300 | 5,277,131 |
| <i>Basic needs and services</i> | | | |
| Health | 4,706,320 | 120,575 | 4,826,895 |
| Education | 5,200,118 | 180,863 | 5,380,981 |
| Basic domestic and hygiene items | 7,517,315 | 1,808,625 | 9,325,940 |
| Reproductive health and HIV services | 4,668,714 | 180,863 | 4,849,577 |
| Services for people with specific needs | 953,144 | 1,205,750 | 2,158,894 |
| Shelter and infrastructure | 20,011,895 | 6,390,475 | 26,402,370 |
| Sanitation and hygiene | 1,762,825 | 904,313 | 2,667,138 |
| Water | 2,533,744 | 602,875 | 3,136,619 |
| <i>Community empowerment and self-management</i> | | | |
| Community mobilization | 1,866,986 | - | 1,866,986 |
| Co-existence with local communities | 3,080,274 | 1,205,750 | 4,286,024 |
| Self-reliance and livelihoods | 10,300,364 | 2,652,650 | 12,953,014 |
| Natural resources and shared environment | 1,314,594 | - | 1,314,594 |
| <i>Durable solutions</i> | | | |
| Comprehensive solutions strategy | 193,019 | - | 193,019 |
| Voluntary return | 15,937,291 | - | 15,937,291 |
| Reintegration | 1,050,773 | - | 1,050,773 |
| Integration | 7,667,668 | - | 7,667,668 |
| Resettlement | 3,727,980 | - | 3,727,980 |
| <i>Leadership, coordination and partnerships</i> | | | |
| Coordination and partnership | 899,022 | 301,438 | 1,200,460 |
| Camp management and coordination | 724,076 | 1,205,750 | 1,929,826 |
| Donor relations | 2,209,653 | - | 2,209,653 |
| <i>Logistics and operations support</i> | | | |
| Logistics and supply | 22,719,072 | 1,205,750 | 23,924,822 |
| Operation management, coordination and support | 3,836,630 | - | 3,836,630 |
| 7 per cent support costs | - | 1,481,264 | 1,481,264 |
| Total | 155,997,515 | 22,642,177 | 178,639,692 |

Financial requirements for Burundi

| | 2013 ExCom- approved budget with adjustments (USD) | Supplementary requirements- Refugee programme (USD) | Total revised Budget for the operation (USD) |
|---|---|---|---|
| <i>Fair protection processes and documentation</i> | | | |
| Access to and quality of status determination procedures | - | 43,108 | 43,108 |
| Identification of statelessness | 152,858 | - | 152,858 |
| Registration and profiling | 292,305 | 43,108 | 335,413 |
| Refugee status determination | 318,418 | - | 318,418 |
| Individual documentation | 118,957 | 70,050 | 189,007 |
| Civil registration and civil status documentation | 381,259 | 64,662 | 445,921 |
| Family reunification | 149,209 | - | 149,209 |
| <i>Favourable protection environment</i> | | | |
| International and regional instruments | 62,858 | - | 62,858 |
| Law and policy developed | 267,915 | - | 267,915 |
| Administrative institutions and practice | 17,774 | - | 17,774 |
| Access to legal assistance and remedies | 153,767 | - | 153,767 |
| Access to territory and <i>non-refoulement</i> | 43,674 | - | 43,674 |
| <i>Security from violence and exploitation</i> | | | |
| Protection from crime | 99,209 | - | 99,209 |
| Prevention of and response to SGBV | 938,846 | 113,158 | 1,052,004 |
| Protection of children | 784,194 | 161,654 | 945,848 |
| <i>Basic needs and services</i> | | | |
| Health | 2,306,581 | 334,086 | 2,640,667 |
| Reproductive health and HIV services | 440,301 | 279,272 | 719,573 |
| Nutrition | 347,626 | 156,266 | 503,892 |
| Food security | 269,209 | 38,797 | 308,006 |
| Water | 510,301 | 179,792 | 690,093 |
| Sanitation and hygiene | 1,024,188 | 363,792 | 1,387,980 |
| Shelter and infrastructure | 3,291,822 | 1,465,667 | 4,757,489 |
| Access to energy | 8,887 | 129,324 | 138,211 |
| Basic domestic items | 809,209 | 655,981 | 1,465,190 |
| Services for people with specific needs | 391,092 | 193,985 | 585,077 |
| Education | 2,005,828 | 290,978 | 2,296,806 |
| <i>Community empowerment and self-management</i> | | | |
| Community mobilization | 288,418 | 37,719 | 326,137 |
| Natural resources and shared environment | 14,558 | 102,381 | 116,939 |
| Self-reliance and livelihoods | 954,859 | 245,984 | 1,200,843 |
| <i>Durable solutions</i> | | | |
| Comprehensive solutions strategy | 585,755 | - | 585,755 |
| Voluntary return | 1,917,293 | 94,298 | 2,011,591 |
| Reintegration | 986,098 | - | 986,098 |
| Integration | 96,154 | - | 96,154 |
| Resettlement | 283,418 | - | 283,418 |
| <i>Leadership, coordination and partnerships</i> | | | |
| Emergency Management strengthened | - | 59,279 | 59,279 |
| Camp management and coordination | 398,418 | 80,827 | 479,245 |
| Donor relations & resource mobilization | 202,976 | - | 202,976 |
| <i>Logistics and operations support</i> | | | |
| Logistics and supply | 3,392,127 | 867,546 | 4,259,673 |
| Operation management, coordination and support | 733,970 | 431,079 | 1,165,049 |
| 7 per cent support costs | - | 455,195 | 455,195 |
| Total | 25,040,331 | 6,957,983 | 31,998,314 |

Financial requirements for Rwanda

| | 2013 ExCom- approved budget with adjustments (USD) | Supplementary requirements- Refugee programme (USD) | Total revised Budget for the operation (USD) |
|---|---|---|---|
| <i>Fair protection processes and documentation</i> | | | |
| Registration and profiling | 180,636 | 121,488 | 302,124 |
| Refugee status determination | 113,248 | 132,533 | 245,781 |
| Individual documentation | 295,803 | 99,400 | 395,203 |
| Civil registration and civil status documentation | 213,402 | 263,961 | 477,363 |
| <i>Favourable protection environment</i> | | | |
| Administrative institutions and practice | 28,063 | - | 28,063 |
| <i>Security from violence and exploitation</i> | | | |
| Prevention of and response to SGBV | 331,837 | 276,110 | 607,947 |
| Protection of children | 845,356 | 386,554 | 1,231,910 |
| <i>Basic needs and services</i> | | | |
| Health | 2,183,571 | 839,374 | 3,022,945 |
| Reproductive health and HIV services | 1,313,183 | 420,576 | 1,733,759 |
| Nutrition | 1,244,438 | 619,088 | 1,863,526 |
| Water | 859,048 | 477,957 | 1,337,005 |
| Sanitation and hygiene | 2,285,896 | 828,330 | 3,114,226 |
| Shelter and infrastructure | 1,130,625 | 4794,222 | 5,924,847 |
| Access to energy | 725,540 | 607,442 | 1,332,982 |
| Basic domestic items | 2,231,997 | 883,552 | 3,115,549 |
| Services for people with specific needs | 991,501 | 386,554 | 1,378,055 |
| Education | 4,132,344 | 1,597,025 | 5,729,369 |
| <i>Community empowerment and self-management</i> | | | |
| Community mobilization | 66,062 | 49,700 | 115,762 |
| Natural resources and shared environment | 1,597,755 | 828,330 | 2,426,085 |
| Self-reliance and livelihoods | 1,753,041 | 673,708 | 2,426,749 |
| <i>Durable solutions</i> | | | |
| Voluntary return | 422,803 | 75,000 | 497,803 |
| Resettlement | 261,336 | - | 261,336 |
| <i>Leadership, coordination and partnerships</i> | | | |
| Emergency management | 303,063 | 182,233 | 485,296 |
| Camp management and coordination | - | 248,499 | 248,499 |
| Donor relations & resource mobilization | 247,473 | - | 247,473 |
| <i>Logistics and operations support</i> | | | |
| Logistics and supply | 2,680,729 | 717,886 | 3,398,615 |
| Operation management, coordination and support | 3,342,909 | 1,060,262 | 4,403,171 |
| 7 per cent support costs | - | 1,159,885 | 1,159,885 |
| Total | 29,781,659 | 17,729,668 | 47,511,327 |

Financial requirements for Uganda

| | 2013 ExCom- approved budget with adjustments (USD) | Supplementary requirements- Refugee programme (USD) | Total revised Budget for the operation (USD) |
|---|---|---|---|
| <i>Fair protection processes and documentation</i> | | | |
| Reception conditions | 452,565 | 216,702 | 669,267 |
| Access to and quality of status determination procedures | 933,591 | 30,648 | 964,239 |
| Level of individual documentation | 346,714 | - | 346,714 |
| Civil status documentation | 1,125,119 | - | 1,125,119 |
| Registration and profiling | 1,470,050 | 111,449 | 1,581,499 |
| Family reunification | 362,627 | - | 362,627 |
| <i>Favourable protection environment</i> | | | |
| Administrative institutions and practice developed | 137,928 | - | 137,928 |
| Access to legal assistance and legal remedies | 1,050,568 | - | 1,050,568 |
| Access to territory improved and risk of <i>refoulement</i> | 73,714 | - | 73,714 |
| Public attitude towards persons of concern | 71,714 | - | 71,714 |
| <i>Security from violence and exploitation</i> | | | |
| Protection from crime | 863,147 | 2,953,531 | 3,816,678 |
| Risk of SGBV reduced | 1,440,797 | 326,989 | 1,767,786 |
| Risks related to detention reduced | 83,736 | - | 83,736 |
| Protection of children | 982,037 | 440,630 | 1,422,667 |
| <i>Basic needs and services</i> | | | |
| Health | 5,351,775 | 3,015,112 | 8,366,887 |
| Education | 6,938,175 | 3,180,762 | 10,118,937 |
| Access to energy | 1,000,833 | - | 1,000,833 |
| Basic domestic and hygiene items | 2,760,673 | 780,131 | 3,540,804 |
| HIV/ AIDS response | 1,626,518 | 554,657 | 2,181,175 |
| Services for groups with specific needs | 1,156,654 | 41,794 | 1,198,448 |
| Shelter and infrastructure | 5,404,293 | 3,005,327 | 8,409,620 |
| Sanitation | 1,588,522 | 819,938 | 2,408,460 |
| Water | 2,050,950 | 918,851 | 2,969,801 |
| Nutrition | 1,481,575 | 93,969 | 1,575,544 |
| Food security | 96,714 | 399,352 | 496,066 |
| <i>Community empowerment and self-management</i> | | | |
| community mobilization strengthened | 1,198,213 | - | 1,198,213 |
| Peaceful co-existence | 63,808 | - | 63,808 |
| Self-reliance and livelihoods | 6,274,041 | 580,455 | 6,854,496 |
| Natural resources and shared environment | 1,154,211 | 193,485 | 1,347,696 |
| <i>Durable solutions</i> | | | |
| Voluntary return | 1,352,686 | - | 1,352,686 |
| Integration | 12,876,558 | - | 12,876,558 |
| Resettlement | 1,201,866 | - | 1,201,866 |
| <i>Leadership, coordination and partnerships</i> | | | |
| Partnership | 221,854 | - | 221,854 |
| Donor relations & resource mobilization strengthened | 170,141 | - | 170,141 |
| Camp management and coordination | 532,316 | - | 532,316 |
| <i>Logistics and operations support</i> | | | |
| Logistics and supply | 2,961,550 | 2,417,255 | 5,378,805 |
| Programme management, coordination and support | 4,674,395 | 712,888 | 5,387,283 |
| 7 per cent support costs | - | 1,455,575 | 1,455,575 |
| Total | 71,532,628 | 22,249,500 | 93,782,128 |