

## 2018 Planning summary

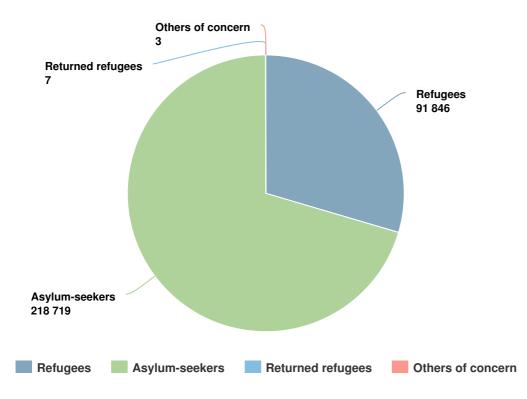
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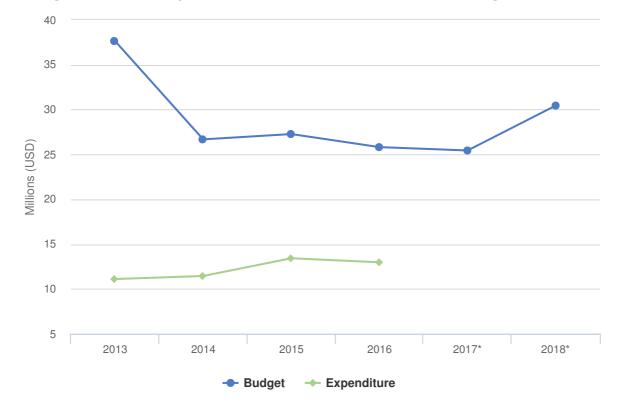


Operation: South Africa Regional Office

Latest update of camps and office locations 21 Nov 2016.

People of Concern DECREASE IN 75% 2016	
2016	310,575
2015	1,218,739
2014	576,990





Budgets and Expenditure for South Africa Regional Office

Plan Overview

2018 information for this operation will be available shortly.

## 2018 Original Budget for South Africa Regional Office | USD

The following table presents the original budget for this operation broken down at the objective level. Resource allocation at the objective level is subject to change during the course of the year as the operational situation evolves and priorities shift.

Refugee programme   Stateless programme   View     Favourable Protection Environment   680,622   497,763   1,178,385     Administrative Institutions and Practice   398,672   0   398,672     Legal remedies and legal assistance   1,169,028   353,294   1,522,322     Access to territory   518,227   0   518,227     Public attitudes towards persons of concern   2,155,034   0   2,155,034     Fair Protection Processes and Documentation   3,124,025   0   3,124,025     Subtotal   3,124,025   0   3,124,025   3,124,025     Subtotal   3,124,025   0   1,402,277   0   1,402,277     Child protection   646,014   0   646,014   0   646,014     Subtotal   2,048,292   0   2,048,292   2,048,292   2,048,292     Basic Needs and Essential Services   1   248,399   0   248,399   666,053   0   666,053
Administrative Institutions and Practice 398,672 0 398,672   Legal remedies and legal assistance 1,169,028 353,294 1,522,322   Access to territory 518,227 0 518,227   Public attitudes towards persons of concern 2,155,034 2,155,034 2,155,034   Subtotal 4,921,584 851,057 5,772,641   Fair Protection Processes and Documentation 0 406,579 406,579   Status determination 3,124,025 0 3,124,025   Subtotal 3,124,025 0 3,530,604   Security from Violence and Exploitation 3 3,124,025 0 1,402,277   Child protection and response 1,402,277 0 1,402,277 0 1,402,277   Child protection 646,014 0 646,014 0 646,014 0 646,014 0 2,048,292 Basic Needs and Essential Services 8 248,399 0 2,48,399 2,48,399 2,48,399 2,48,399 1,48,399 1,48,399 1,48,399 1,48,399 1,48,399 1,48,399 1,48,399 1,492,48,399 1,492,48,399
Legal remedies and legal assistance   1,169,028   353,294   1,522,322     Access to territory   518,227   0   518,227     Public attitudes towards persons of concern   2,155,034   0   2,155,034     Subtotal   4,921,584   851,057   5,772,641     Fair Protection Processes and Documentation   0   406,579   406,579     Identification of statelessness   0   406,579   406,579     Status determination   3,124,025   0   3,124,025     Subtotal   3,124,025   0   1,402,277     Child protection   646,014   0   646,014     Subtotal   2,048,292   0   2,048,292     Basic Needs and Essential Services   248,399   0   248,399
Access to territory 518,227 0 518,227   Public attitudes towards persons of concern 2,155,034 0 2,155,034   Subtotal 4,921,584 851,057 5,772,641   Fair Protection Processes and Documentation 1 406,579 406,579   Identification of statelessness 0 406,579 406,579   Status determination 3,124,025 0 3,124,025   Subtotal 3,124,025 0 3,530,604   Security from Violence and Exploitation 3,124,025 0 1,402,277   Child protection 646,014 0 646,014   Subtotal 2,048,292 0 2,048,292   Basic Needs and Essential Services 248,399 0 248,399
Public attitudes towards persons of concern   2,155,034   0   2,155,034     Subtotal   4,921,584   851,057   5,772,641     Fair Protection Processes and Documentation   0   406,579   406,579     Identification of statelessness   0   406,579   406,579     Status determination   3,124,025   0   3,124,025     Subtotal   3,124,025   0   3,530,604     Security from Violence and Exploitation   1,402,277   0   1,402,277     SdBV prevention and response   1,402,277   0   646,014   0   646,014     Subtotal   2,048,292   0   2,048,292   2,048,292     Basic Needs and Essential Services   248,399   0   248,399
Subtotal   4,921,584   851,057   5,772,641     Fair Protection Processes and Documentation </td
Fair Protection Processes and Documentation   Identification of statelessness 0 406,579 406,579   Status determination 3,124,025 0 3,124,025   Subtotal 3,124,025 406,579 3,530,604   Security from Violence and Exploitation 3 406,579 3,530,604   SGBV prevention and response 1,402,277 0 1,402,277   Child protection 646,014 0 646,014   Subtotal 2,048,292 0 2,048,292   Basic Needs and Essential Services 248,399 0 248,399
Identification of statelessness0406,579406,579Status determination3,124,02503,124,025Subtotal3,124,025406,5793,530,604Security from Violence and Exploitation1,402,27701,402,277SGBV prevention and response1,402,27701,402,277Child protection646,0140646,014Subtotal2,048,29202,048,292Basic Needs and Essential Services248,3990248,399
Status determination   3,124,025   0   3,124,025     Subtotal   3,124,025   406,579   3,530,604     Security from Violence and Exploitation   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3   3<
Subtotal   3,124,025   406,579   3,530,604     Security from Violence and Exploitation   1,402,277   0   1,402,277     SGBV prevention and response   1,402,277   0   1,402,277     Child protection   646,014   0   646,014     Subtotal   2,048,292   0   2,048,292     Basic Needs and Essential Services   248,399   0   248,399
Security from Violence and ExploitationSGBV prevention and response1,402,277Child protection646,014Subtotal2,048,292Basic Needs and Essential ServicesHealth248,3990248,399
SGBV prevention and response 1,402,277 0 1,402,277   Child protection 646,014 0 646,014   Subtotal 2,048,292 0 2,048,292   Basic Needs and Essential Services   Health 248,399 0 248,399
Child protection 646,014 0 646,014   Subtotal 2,048,292 0 2,048,292   Basic Needs and Essential Services 248,399 0 248,399
Subtotal2,048,29202,048,292Basic Needs and Essential Services248,3990248,399
Basic Needs and Essential ServicesHealth248,3990248,399
Health 248,399 0 248,399
Reproductive health and HIV/ Aids response666,0530666,053
Food security   743,399   0   743,399
Sanitation and hygiene   253,399   0   253,399
Shelter and infrastructure93,399093,399
Basic and domestic and hygiene Items461,7980461,798
Services for persons with specific needs1,775,31501,775,315
Education 453,492 0 453,492
Subtotal4,695,25304,695,253
Community Empowerment and Self Reliance
Community mobilization   2,017,920   0   2,017,920
Self-reliance and livelihoods3,763,10603,763,106
Subtotal5,781,02605,781,026

**Durable Solutions** 

		Pillar 1 Refugee programme	Pillar 2 Stateless programme	Total
Voluntary return		973,378	0	973,378
Integration		1,351,971	0	1,351,971
Resettlement		1,184,472	0	1,184,472
S	ubtotal	3,509,822	0	3,509,822
Logistics and Operations Support				
Operations management, coordination and su	ipport	3,028,398	65,846	3,094,244
S	ubtotal	3,028,398	65,846	3,094,244
Headquarters and Regional Support				
Protection advice and support		517,845	0	517,845
Technical advice and support		1,497,564	0	1,497,564
Si	ubtotal	2,015,409	0	2,015,409
2018 Original Budget		29,123,809	1,323,482	30,447,291