



DEMOBILIZATION

REINTEGRATION

PEACE & SECURITY

Quarterly Progress Report

Multi-Country Demobilization
and Reintegration Program
(MDRP)

MDRP Secretariat - Program Summary

QUARTERLY PROGRESS REPORT

April - June, 2006

Angola

Burundi

**Central African
Republic**

**Democratic Republic
of Congo**

Republic of Congo

Rwanda

Uganda

MDRP Donors



Belgium



Canada



European Commission



Denmark



France



Germany



Netherlands



Norway



Italy



Sweden



United Kingdom



World Bank

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EXECUTIVE SUMMARY

A. Overall MDRP Highlights for the Period

This report provides an update of activities carried out under the Multi-Country Demobilization and Reintegration Program (MDRP) covering the period from April to June 2006.

As shown in Table 1, overall, the MDRP has demobilized about 62% of its total estimated caseload. Up to the end of the second quarter of 2006, 61% of the demobilized had received reinsertion assistance and 33% reintegration assistance. For its part, the CAR program has significantly accelerated implementation, having demobilized 69% compared to 42% during the last quarter.

Table 1¹: Summary of demobilization, reinsertion and reintegration activities in MDRP countries (30 June 2006)

		Number of Beneficiaries				
		Cumulative last quarter	Current quarter	Sub-total	Target Projected	% of Achievement
Angola	Demobilization	97,114	0	97,114	138,000	70%
	Reinsertion	46,887	3,963	50,850	62,716	81%
	Reintegration*	33,915	3,459	37,374	138,000	27%
Burundi	Demobilization	19,739	559	20,298	55,000	37%
	Reinsertion	16,681	559	17,240	55,000	31%
	Reintegration**	2,677	524	3,201	55,000	6%
CAR	Demobilization	2,846	2,353	5,199	7,565	69%
	Reinsertion	4,369	405	4,774	7,565	63%
	Reintegration	3,078	2,026	5,104	7,565	67%
DRC	Demobilization***	84,567	7,224	91,791	150,000	61%
	Reinsertion	49,379	27,348	76,727	120,000	64%
	Reintegration	17,614	20,763	38,377	90,000	43%
ROC	Demobilization			0	11,000	0%
	Reinsertion			0	11,000	0%
	Reintegration			0	30,000	0%
Rwanda	Demobilization	24,613	156	24,769	36,000	69%
	Reinsertion	35,551	142	35,693	47,400	75%
	Reintegration	37,001	0	37,001	50,000	74%
Uganda	Demobilization	13,489	1,675	15,164	15,310	99%
	Reinsertion	8,210	2,243	10,453	15,310	68%
	Reintegration					
MDRP	Demobilization	242,368	11,967	254,335	412,875	62%
Total	Reinsertion	161,077	34,660	195,737	318,991	61%
	Reintegration	94,285	26,772	121,057	370,565	33%

**This number is lower than in the previous quarter because, as requested by the MDRP, IRSEM is now reporting actual numbers registered in the Management Information System.*

***This number is lower because Burundi is reporting now only those beneficiaries registered in the MIS.*

****This number is from the June MSR because the number of the submitted national QPR seems inaccurate.*

¹ Please note that the programs in Uganda, Rwanda and Angola provide both in-kind and in-cash reinsertion benefits to ex-combatants. In these cases, the reinsertion number used here in the table reflects the highest number of the two (in-kind or in-cash) reported. The program in CAR, meanwhile, initially started to provide in-kind assistance and then switched to providing cash benefits. Thus, the number in this table includes both sets of beneficiaries. Furthermore, some targets have been altered again since the last report – MDRP reports progress as measured against the targets stipulated in the legal agreements rather than operational targets. If targets are adjusted in the legal agreement, target numbers will be revised accordingly in the MDRP reports.

B. National Program Highlights

1. Angola

The MDRP implementation support mission in June found that the national program in Angola continues to progress well with the reintegration of the main group of demobilized UNITA ex-combatants. At the close of the quarter, more than 60,000 reintegration opportunities were contracted for, and an additional 16,000 opportunities were approved and being finalized. This will bring the potential coverage to approximately 78% of the current case-load, which represents an increase of approximately 11,000 reintegration opportunities from the last quarter's report. According to the project's management information system, of the 60,000 opportunities contracted for, approximately 39,000 ex-combatants are confirmed to have received, or are in the process of receiving, assistance. Representatives of UNITA and implementing partners continue to express general satisfaction with the program's implementation and with IRSEM's performance. Results from internal follow-up surveys of 2,171 ex-combatants three to six months after the completion of reintegration support found that: (i) 52% are self-employed, (ii) 5% are employed in the formal sector, (iii) 95% have access to land for cultivation, and (iv) 90% consider themselves socially reintegrated in their communities. However, independent beneficiary opinion poll surveys have yet to be launched.

Assistance to vulnerable groups in Angola has also increased rapidly. The project now estimates that 11,100 children and 2,743 women associated with the UNITA fighting forces are receiving some form of reintegration support; in the case of children, this is predominantly through school construction, which improves access to primary education. Meanwhile, 3,302 disabled ex-combatants are receiving assistance through regular reintegration support projects (and are among the estimated 76,000 opportunities noted above).

By the close of the quarter, demobilization and reintegration of the estimated 33,000 Government soldiers had not begun. However, planning for this component of the project is advanced and a first phase covering an estimated 15,000 soldiers is expected to begin in the coming months. The delay in finalizing this element of the program is due mostly to the challenge of ensuring adequate capacity for dealing with the large number of disabled combatants to be demobilized. So far, agreement has been reached with Government on the phasing and treatment of the more severely disabled, and on the establishment of a specialized unit within IRSEM that will support assistance to vulnerable groups, and to the disabled in particular. Four contracts with specialized agencies (Handicap International and World Vision) have furthermore been signed to support the disabled.

Through the end of the quarter, the ADRP saw a 9.3% increase in disbursements to a total of \$25.7 million (\$14.3 million from the MDRP Trust Fund), of which the project reports having spent approximately \$22.7 million through the end of May.

2. Burundi

Demobilization: During the second quarter of 2006, the second demobilization phase was initiated. In total, 559 FDN ex-combatants were demobilized; additionally, *Gardiens de la Paix* militia and other remaining militant combatants were dismantled during this quarter. Also, because of decreased demobilization in 2006, the Muramvya demobilization center was closed and facilities returned to the National Police.

Reinsertion and Reintegration: Up to the end of the reporting quarter, the program provided cash-based reinsertion benefits to a total of 17,240 adult ex-combatants (the 3,015 former child soldiers are not eligible). In addition, the ES/NCDRR reports having provided socio-economic reintegration assistance to 3,201 ex-combatants. This number has not increased substantially due to ongoing delays in contracting implementing partners by the Executive Secretariat. However, one of the international contracts has been finalized and is ready for signature. The number of demobilized children associated with fighting forces provided assistance has not changed since the last quarter.

3. Central African Republic (CAR)

To enable the project to reach its objectives by its end date of February 28, 2007, an implementation acceleration plan was developed in April and May and agreed upon between PRAC/UNDP and the CNDDR (National Demobilization and Reintegration Commission). The MDRP has also assigned a demobilization and reintegration consultant to work closely with the team on the ground.

On **administrative and financial matters**, the UNDP has fully engaged with the MDRP and World Bank to set new parameters for the continuation of the project, including the following:

- UNDP will cover operations costs from April 1, 2006 through the end of the project and reimburse the program for some \$670,000 of ineligible expenses.
- Remaining trust fund resources will be reserved for use in three expense categories: reintegration, consultants and training.
- The reallocation of resources requires an amendment to the existing agreement, as significant shifts in budget categories mandate partner and World Bank agreement – this is being finalized.

On the **operational side** of the project, the CNDDR assumed full responsibility for the finalization of ex-combatant lists. These were not established at the beginning of the project as would have been logically expected, and rectifying this oversight has brought with it numerous difficulties, since it has required the validation of lists several years after auto-demobilization occurred. The upside of this oversight is that Government has now fully taken on the responsibility and is making a concerted effort to tackle the new challenges through the CNDDR. The identification and validation process has, however, resulted in some delays in the acceleration plan and in the provision of reintegration assistance to those still not identified. On the other hand, the delay did afford an opportunity for PRAC/UNDP, in collaboration with the CNDDR, to strengthen the reintegration orientation program and ensure that all ex-combatants receive varying degrees of training, dependent on the reintegration option selected. While project activities are being condensed into the final ten months, there have been visible successes in some instances with the reintegration of female ex-combatants, whose ratio is higher than in other MDRP countries.

4. Democratic Republic of Congo (DRC)

CONADER reported that a total of 26,243 combatants were demobilized during the quarter, bringing the total to 91,791 demobilized ex combatants (out of which 1,982 are female). As of June, 146,572 ex-combatants had been identified; according to the CCOC-CONADER-EM report, approximately 36,307 remained in the various military regions. Given the situation, in June CONADER started the process of closing many COs. Existing mobile teams (16) will be deployed to demobilize remaining ex-combatants. With the start of the national election process at the end of June, delays were expected in the movement of troops to reception points for disarmament and onward processing.

Thirty-three reintegration support projects targeting a beneficiary population of 53,267 have begun; processing of reintegration opportunities increased significantly during last quarter, although this processing is not yet systematic. A further eight more projects have been approved and are being launched bringing the total number of places for reintegration opportunities to 68,027. Another six projects for 24,000 ex-combatants are currently under review. This progress notwithstanding, an increased focus on reintegration is necessary, including documentation, referral of ex-combatants and systemic reporting by implementing agencies (both quantitative and qualitative).

From May 9 through 19, a World Bank/MDRP implementation support mission was carried out in the DRC. This was followed by a meeting of the MDRP focal points and Government officials to discuss the status of implementation as well as actions related to the project that were required prior to elections. Overall, the mission found that the program had improved markedly, with many recommendations from the previous mission in February having been taken account. However, a number of concerns remained, such as (i) the required political will to address lack of technical qualifications of some Directors within CONADER (issue originally highlighted in September 2005) which, in turn, has led to serious delays in project implementation; (ii) delays in the full establishment of a centralized database; and (iii) delays in the evacuation of the various *Centres de Brassage* which ultimately had an impact on the movement of troops into the COs. The latter has resulted in centers remaining empty for many months with subsequent impacts on operational costs.

5. Republic of Congo (RoC)

The Government has continued to support preparatory activities for the project through counterpart funding, and has established offices in departments throughout the country. Conditions for effectiveness are expected to be fully met by mid August and the project will be up and running with MDTF resources soon thereafter.

Groundwork for identification of ex-combatants has been laid with the finalization of terms of reference for teams that will conduct the exercise. Initiation of the activities will start when consultants are recruited and contracts issued. The same applies to the recruitment of supervisory and training staff and institutions.

6. Rwanda

Demobilization: The number of demobilized RDF has remained at 18,805, with the next (and possibly last) group of RDF scheduled for demobilization to take place in August 2006. The repatriation and demobilization of members of Armed Groups returning from the DRC remains slow, although enhanced collaboration among the RDRC, MONUC and MDRP may result in some progress.

Reintegration: The Technical Coordination Committee (TCC) of the RDRC facilitated visits by teams of representatives from five foreign embassies and delegations, the RDRC and the MDRP Secretariat to four sectors where reintegration had taken place. Reports of those missions are under finalization by the RDRC and will be disseminated accordingly. Meanwhile, the RDRC continues its support to ex-combatants through the Vulnerability Support Window and is expanding access to training and education opportunities. Reintegration support to newly-demobilized was limited during the quarter due to the slow return of members of Armed Groups and the pending next round of demobilization for RDF members.

7. Uganda

Demobilization: During this reporting period the Amnesty Commission demobilized 909 reporters, bringing the total number to 15,164, out of which 320 were women. Most of the demobilized during this quarter were from the Lord Resistance Army (LRA).

Reinsertion: By the end of June 2006, the Amnesty Commission had provided resettlement support packages to 10,453 of the 15,310 targeted reporters. Of those who have received benefits so far, 2,510 were female. The Amnesty Commission (AC) aims to cover 95% of the backlog reporters by the end of August 2006.

Various sensitization activities were also carried out with the assistance of MONUC and the MDRP Secretariat. Campaigns were organized targeting areas where ADF/NALU rebels are located. The AC furthermore deployed mobile sensitization officers to several locations in the eastern part of the Democratic Republic of Congo, working with CONADER to disseminate information about the possibility of amnesty for Ugandan rebels and demobilization for Congolese ADF/NALU rebels.

II. Regional Activities

A. Technical Coordination Group (TCG)

From June 14-24, the MDRP Secretariat, in close collaboration with IRSEM, successfully implemented the TCG study tour to Angola. Nine representatives from MDRP-supported programs in Burundi, Central African Republic, the Republic of Congo, the Democratic Republic of Congo, and Uganda participated in the study tour. The tour, which focused on reintegration, was aimed at increasing knowledge and skills in the following: (i) the design and implementation arrangements for reintegration projects; (ii) IRSEM's management practices and its relationship with implementing partners; (iii) the specifics of support to vulnerable groups; and (iv) practices linking reintegration support to broader rehabilitation initiatives and programs. The study tour group visited projects in the provinces of Luanda, Huambo and Benguela where it held in-depth discussions with provincial and national government authorities, civil society groups, implementing partners and strategic partners. The tour report will be available in the third quarter.

B. Combatants on Foreign Soil (COFS)

Very little progress was made during the quarter in terms of returning COFS to their countries of origin; however, a number of activities to support the process were carried out. **First**, the MDRP Secretariat fielded a consultant to develop a communication/sensitization strategy for COFS. The consultant's work involved holding a sub-regional workshop in Rwanda aimed at (i) defining the key elements for this strategy that would enhance the voluntarily disarmament, demobilization and repatriation of the Armed Groups-combatants (AGs); (ii) identifying opportunities for collaborating on cross-border information and sensitization in support of the disarmament, demobilization and repatriation of the AGs-combatants; and (iii) agreeing on next steps. The United Nations Mission to the Congo (MONUC), the Rwanda Demobilization and Reintegration Commission

(RDRC) and other operational partners met in Kigali, Rwanda, on May 30 to discuss the matter. The outcome will be a revised sensitization strategy. **Second**, the MDRP Secretariat finalized and circulated the terms of references for the COFS study, which is scheduled to start in the third quarter of 2006.

And **third**, the MDRP Secretariat met with a DRC delegation examining options for the return of Congolese ex-combatants (*Tigres* and others) from Angola. The delegation, comprised of officials from the Ministry of Defense and CONADER, traveled to Angola to meet with relevant Government representatives from the Ministries of Foreign Affairs, Interior and Defense, as well as with officials from IRSEM and ICRC.

C. Analytical Advisory Activities (AAA)

During the quarter, the Secretariat began planning for a regional study on DDR/SSR. The study will begin with a pilot mission to the Central African Republic in August. The overall objectives of this regional study are to identify linkages between SSR and MDRP Programs under implementation; as well as opportunities for the MDRP Partnership and the Bank to contribute to policy and operational aspects of the security sector more broadly.

D. Conferences and Workshops

Nothing to report.

III. Program Management

For the second quarter of 2006, MDRP Program Management focused on **four key areas**. **First**, the Secretariat prepared and sent out the amendment to the MDRP administrative agreement for the extension of the closing date of the MDRP until mid 2009. To date, Belgium, Canada, Germany, Netherlands, Norway, Sweden, and the UK have responded with countersigned amendments: pending are signed amendments from Denmark, EC, France and Italy. **Second**, the Secretariat worked with the MDRP DRC Team to carry out a second implementation support mission to the DRC in May, which included a presentation to partners and a donors' meeting. The mission was the last to take place before the DRC elections and focused on operational, financial, institutional and post-election issues, as well as on the conflict in Ituri. Among other things, the mission resulted in an MDRP note of concern from MDRP donors on a range of project and related army integration issues (i.e. clarification of numbers for the 3rd wave of demobilization, the need for military justice and increased border controls in the East, and pending institutional issues in CONADER), which was subsequently presented to CIAT in late June. **Third**, the Secretariat accelerated its fundraising work with visits to the Africa Development Bank, as well as to Norway, Sweden, Denmark, and the UK. The pledging meeting will take place during the next AC/TFC meetings, which is scheduled for November 20-22, 2006 in Paris. **And fourth**, the Secretariat continued to reach out to different stakeholders (see Communications section). It also worked closely with the UNDP to address implementation and budget issues in CAR.

A. Communications

Website: News and Noteworthy pieces have included stories on the signing of an accord to assist disabled ex-combatants in Angola, a Secretariat meeting with NGOs of InterAction's DRC working group, a workshop in the Republic of Congo as it prepares for its future MDRP program, and the story of Rwandan civilians and ex-combatants working together in a successful milk association. Two articles on MDRP and child soldiers were also featured in five languages on the World Bank's public home page, www.worldbank.org.

Outreach: The Secretariat continued to expand outreach to donors, partners, colleagues and the press. During the May mission to the DRC, MDRP staff co-authored a press release and also co-organized a press conference with CONADER on the progress of the PNDDR. MDRP Secretariat staff later traveled to Uganda to work with the Amnesty Commission on communications and outreach matters.

Lastly, the MDRP Secretariat engaged in extensive internal and external outreach in Europe. In the UK, MDRP staff, the MDRP Focal Point at DFID and a member of Save the Children working in the DRC, gave a panel on MDRP at the Royal Institute of International Affairs (Chatham House) to an audience of NGO colleagues. In

Paris, where the World Bank Communications staff for Europe is headquartered, MDRP organized a briefing for Bank colleagues about MDRP and then brainstormed with them about possible opportunities for increasing MDRP visibility in Europe. MDRP staff then met with a small group of journalists to discuss the MDRP. This was followed by a briefing at the French *Ministère des Affaires Etrangères*. The Secretariat concluded its mission with two briefings in Brussels, one with Belgian NGO colleagues, and the other with members of the press.

Products: The Secretariat has completed new Communications products, including a slideshow with audio that was posted on the MDRP and World Bank websites, logos for new MDRP vehicles, and sample posters for eventual use in outreach events and distribution to relevant partners and World Bank country offices.

B. Quality Enhancement

During the reporting quarter the Secretariat provided implementation support to Rwanda, Burundi, Angola and the DRC. The focus of these missions has been on providing technical support to M&E and MIS departments, including monthly and quarterly reporting. In Rwanda and Burundi, the Secretariat provided technical support on sample verification studies and yearly independent evaluations. In April and May, the Secretariat also finalized a child soldier beneficiary assessment in Burundi, which is currently being finalized in English and French for the MDRP website. In Angola, the Secretariat analyzed data available in the MIS with a view to improving reporting. Furthermore, implementation support was provided on vulnerable groups, the demobilization of the Angolan Armed Forces (FAA) and HIV/AIDS sensitization. In the DRC, quality enhancement was in the form of technical assistance in MIS and procurement. Lastly, during the latter part of the quarter, the MDRP Secretariat revised the financial reporting format for the Quarterly Reports, requesting a more detailed financial table from national programs.

IV. FINANCIAL MANAGEMENT

A. INCOME AND DISBURSEMENT

As of June 30th, total MDRP TF receipts stood at \$162.6 million, while disbursements had reached \$147.5 million, or almost \$28 million more than reported at the close of the last quarter (see Table 2). This 24% jump was driven almost entirely by a more than 37% increase in national program disbursements, amounting to more than \$23 million. For the most part, this increase was attributed to the DRC program, which experienced an increased disbursement of almost \$18 million. The Burundi program also had a relatively large increase in disbursements for the period (almost \$3 million), which represented a 40% increase on the previous quarter (see Table 3). Program management costs recorded a significant jump of more than 16% during the quarter owing to the reposting of costs for MDRP staff from World Bank to Trust Fund budget, which takes place once a year at the close of the fiscal year.

Given the continued increase in disbursements, and in the absence of any contributions during the quarter, the Trust Fund cash balance stood at just over \$15 million as of June 30th. With a further \$3 million of disbursement pending at the close of the quarter, and almost \$9 million allocated to national programs and special projects, overall available funds under the MDRP Trust Fund stood at only \$3 million as of June 30th. Given this situation, the Secretariat requested pending contributions from the Governments of Germany and the Netherlands totaling approximately \$31 million.² With the fulfillment of these and other outstanding contributions, the Secretariat estimates that existing Trust Fund resources would be sufficient to sustain operations through the end of the current calendar year. Nonetheless, as a precautionary measure until the current financing short-fall can be reduced, the Secretariat has requested that national authorities use IDA resources - where available - for MDRP national programs in lieu of Trust Fund monies.

In the meantime, efforts to address the funding gap intensified. The MDRP Secretariat visited and discussed progress and the financial status of the Program with focal points and other representatives of Belgium, Denmark, France, the Netherlands, Norway, Sweden, the UK and the EC. In June, the Secretariat also visited the African Development Bank to discuss the program and potential funding options. Additional meetings have been organized for the upcoming quarter with existing and potentially new donors. The Secretariat also continued to discuss with World Bank management the possibility of further IDA financing for ongoing MDRP projects. The Partners meeting now planned for November 20-22 in Paris will also serve as an official donor pledging conference to replenish trust fund resources. Official invitations to this meeting will be sent out to partner agencies in the near future.

The mid-term audit of the MDRP Trust Fund was concluded in late June and will be shared with all MDRP donor partners once final copies are presented by the auditor to the World Bank Trust Fund Accounting Department. It made no material observations on accounting of resources under the Trust Fund. And finally, by the end of June, six of eleven TF donors had also returned the counter-signed amendment to extend the MDRP termination date until June 2009.

² These funds were received during July 2006.

Table 2: MDRP Trust Fund Un-audited Financial Statement (as of June 30, 2006)

Table 2: Income, Disbursements and Cash Balance; MDRP Trust Fund (TF050574)*			
Income & Disbursement Categories	US\$		% change on prev. Qrter
	as of 6/30/06	as of 3/31/06	
1. Receipts to date			
a. Total donor contributions	158,367,223	152,160,024	4.08%
- Belgium	10,992,483	10,992,483	
- Canada	11,172,191	11,172,191	
- Denmark	2,486,188	2,486,188	
- EC	22,764,000	22,764,000	
- France	2,078,600	2,078,600	
- Germany	7,090,908	7,090,908	
- Italy	1,714,050	1,714,050	
- Netherlands	74,344,913	74,344,913	
- Norway	3,533,070	3,533,070	
- Sweden	2,190,820	2,190,820	
- UK	20,000,000	20,000,000	
b. Investment Income **	4,242,871	3,999,510	6.08%
Total Receipts	162,610,094	156,159,534	4.13%
2. Disbursements to date			
a. National Programs	85,718,094	62,459,234	37.24%
b. Special Projects	47,095,870	44,016,440	7.00%
c. Regional Activities	1,298,071	1,181,538	9.86%
d. Program Management ***	12,414,542	10,698,844	16.04%
e. Trust Fund administrative charge **	950,203	950,203	0.00%
Total Disbursements	147,476,781	119,306,259	23.61%
Trust Fund Cash Balance	15,133,313	36,853,275	-58.94%
* as of 6/30/06			
** Investment income and administrative charges as of 6/30/06			
*** Includes MDRP secretariat input for general program administration, national program, and special projects management			

Table 3: Disbursements by Country and Funding Source (as of June 30, 2006)

Table 3: Comparative Analysis of Total MDRP Project Disbursements by Country and Source of Funds					
Country and Source of Funds	Commitment amount (USD)	Disbursements (USD)		Percent disbursement change	Percent disbursed to date
		as of March '06	as of June '06		
Angola					
- IDA	35,581,680	10,319,299	11,401,552	10.49%	32.04%
- MDTF	48,400,000	13,209,221	14,334,286	8.52%	29.62%
- Special Projects	4,335,000	4,332,835	4,332,835	0.00%	99.95%
Total	88,316,680	27,861,355	30,068,674	7.92%	34.05%
Burundi					
- IDA	32,913,054	11,749,446	12,877,426	9.60%	39.13%
- MDTF	41,800,000	9,114,116	12,804,573	40.49%	30.63%
- Special Projects	3,536,000	2,761,451	3,474,016	25.80%	98.25%
Total	78,249,054	23,625,013	29,156,014	23.41%	37.26%
CAR					
- IDA	-	-	-	0.00%	0.00%
- MDTF	-	-	-	0.00%	0.00%
- Special Projects	9,777,000	5,838,927	7,663,678	31.25%	78.38%
Total	9,777,000	5,838,927	7,663,678	31.25%	78.38%
Congo, Republic of					
- IDA	-	-	-	0.00%	0.00%
- MDTF	17,000,000	-	-	0.00%	0.00%
- Special Projects	-	-	-	0.00%	0.00%
Total	17,000,000	-	-	0.00%	0.00%
DRC					
- IDA	100,963,017	71,656,119	91,212,451	27.29%	90.34%
- MDTF	100,000,000	32,651,377	50,603,005	54.98%	50.60%
- Special Projects	38,283,813	28,577,770	28,577,770	0.00%	74.65%
Total	239,246,830	132,885,267	170,393,226	28.23%	71.22%
Rwanda					
- IDA *	28,817,000	19,138,912	19,396,679	1.35%	67.31%
- MDTF	14,400,000	7,484,520	7,976,230	6.57%	55.39%
- Special Projects	-	-	-	0.00%	0.00%
Total	43,217,000	26,623,432	27,372,909	2.82%	63.34%
Uganda					
- IDA	-	-	-	0.00%	0.00%
- MDTF	-	-	-	0.00%	0.00%
- Special Projects	4,204,000	2,505,457	3,047,571	21.64%	72.49%
Total	4,204,000	2,505,457	3,047,571	21.64%	72.49%
Sub-Total					
- IDA	198,274,751	112,863,777	134,888,108	19.51%	68.03%
- MDTF	221,600,000	62,459,234	85,718,094	37.24%	38.68%
- Special Projects	60,135,813	44,016,440	47,095,870	7.00%	78.32%
TOTAL	480,010,564	219,339,451	267,702,072	22.05%	55.77%
Total MDTF (w/ Spec. Projs.)	281,735,813	106,475,674	132,813,964	24.74%	47.14%

* The amount of the IDA credit for the Rwanda project shown here is not consistent with official World Bank figures, which are approximately \$10 million less as the result of debt relief initiative.

V. WORK PLAN FOR NEXT QUARTER

Table 4: Work plan for July – Sept 2006

Activity	July	August	September
Regional activities		CAR: Security Sector Reform/DDR mission Aug 7-19	
Missions		Uganda: Project Review Mission Aug. 21 - Sept. 1 CAR: ISM Aug. 22 - Sept. 2	Angola : JSM Sept. 10-12 and technical support mission (disabled) Sept. 10-23 Burundi: ISM Sept.7-20 and JSM Sept. 21-23 DRC: ISM Sept. 11-16 and JSM Sept. 18-22 RoC: ISM Sept.11-21 Rwanda: ISM Sept.25-Oct.4
Program Management	Communications missions to Belgium, Burundi, Rwanda, Uganda,	Communications missions to Angola, RoC Outreach Netherlands (Aug. 15/16), Denmark (Aug. 17) Switzerland (Aug. 18), and Germany (Aug 21)	
Quality Enhancement	Finalization of report on child soldier assessment in Burundi		MDRP Secretariat meeting on results framework in Nairobi: 3-6 September

Annex A: Expenditures by National Program

Table 5: Expenditure by national program (as of June 30, 2006)

Expenditures - Total Amount				
	Donors	Total Allocated	Total disbursed	% Remaining
Angola	IDA	33,000,000	10,341,142	69%
	MDTF	48,400,000	12,375,948	74%
	GoA/PGDR		1,317,847	
	GoA	157,000,000	157,000,000	0%
	TOTAL	238,400,000	181,034,937	24%
Burundi*	IDA	33,000,000	12,604,542	62%
	MDTF	41,800,000	12,804,573	69%
	Government	27,039	24,508	9%
	TOTAL	74,827,039	25,433,623	66%
CAR	MDTF	9,777,000	2,877,763	71%
	TOTAL	9,777,000	2,877,763	71%
DRC	IDA	100,000,000	95,599,826	4%
	MDTF	100,000,000	55,208,591	45%
	TOTAL	200,000,000	150,808,417	25%
RoC	MDTF	17,000,000	0	100%
	TOTAL			
Rwanda	IDA	28,711,045	21,042,723	27%
	MDTF	14,400,000	5,896,307	59%
	GoR	2,700,000	1,284,452	52%
	DFID	8,801,716	7,898,332	10%
	Germany	2,690,165	608,559	77%
	TOTAL	57,302,926	36,730,373	36%
Uganda*	MDTF	4,204,236	2,819,294	33%
	TOTAL	4,204,236	2,819,294	33%
TOTAL		584,511,201	399,704,407	32%

*Information from June MSR - figures of QPR seem to be inaccurate