

# Programme Update 2007



International Federation  
of Red Cross and Red Crescent Societies

## Democratic Republic of Congo and the Republic of Congo

MAA62002

Programme Update No. 01.2007

This report covers the period of 01/01/07 to 30/06/07.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



Clean water for vulnerable populations. The community of Kisangani enjoys the benefits provided by DR Congo Red Cross through Programme Initiative Congo)

### In brief

**Programme Summary:** After the election of a new board of governance during the General Assembly held in November 2006, a new vision was set up. The process of renewing committees at provincial level took place from March to June 2007 in eight of the 11 provinces as a priority. Secondly, there was also a need to boost the CAS and Operational Alliance processes which were interrupted for a couple of months, delaying the advancement of the cooperation process at national, regional and international levels. The completion of the final step is planned for the end of October 2007. In the light of the experience of Programme Initiative Congo (PIC), the Federation continues to support the national society's activities in Equateur, Province Orientale, the two Kivu, Western and Eastern Kasai, and Bas-Congo. In the first term of 2007, the security situation deteriorated in Kinshasa due to armed confrontation on March 22-23, and in Ituri (Province Orientale) and the two Kivu where very active armed strips subsist and still terrorize and ransom populations. In Northern Kivu, the resurgence of armed conflicts opposing the rebel factions of the deposited General Nkunda to loyalist army causes a permanent instability. Thousands of cases of sexual abuse are registered and hundred of thousands of people (about 109,590 in Equateur, Northern Kivu, Southern Kivu and Katanga: records given by UNHCR) have been repatriated from Zambia and Tanzania, causing countless humanitarian needs. At local level, OCHA estimated to 1,037,615 the number of internal displaced people (April 2007).

Given this situation, the Federation reconsidered its interventions in the two Kivu provinces where delegate displacements are reduced at most. The support to the national society is reduced to activities being carried out and to capacity building of the two provincial committees.

A particular emphasis has been put on the continuation of programmes implementation following the PIC strategy in two new provinces of Western Kasai and Bas-Congo. To create conditions of success of this process in the branches and regarding the immensity of the country and programmes implemented for communities, the delegation made a request for a third field delegate or a regional watsan resource and a development delegate.

Regarding the financial constraints encountered to follow up working advances for the NS concerning the plan of action, working advances for staff and delegates and the follow up of budget, it was imperative to open a new e-code that can permit to correct some accounts with the incidence of producing more efficient financial due reports, and to follow up the request for fund reallocation for projects ended or closed.

**Needs:** Total 2006-2007 budget CHF 5,385,921 (USD 4,447,868 or EUR 3,281,659) out of which 54 % covered.

[Click here to go directly to the attached financial report](#)

**No. of people we help:** From January to June 2007 330,000 people benefited directly from the support of the Federation programme interventions in the framework of Programme Initiative Congo. The main activities carried out related to water and sanitation, vaccination against polio and measles, hygiene sensitization, aiming at providing access of 16,000 people to clean water and 11,000 people to latrines, disaster preparedness and response, fight against discrimination, assistance to victims of sex abuse and capacity building. For the rest of the year, 330,000 people will be assisted in the same areas.

#### **Our Partners:**

During this period, the National Society worked with 21 partners, among which the international organizations (Tear Funds, DFID, GAVI) and the UN agencies (MONUC, UNICEF, WHO, WFO, UNFPA, UNDP, UNHCR), Red Cross component (ICRC, Federation, and National Societies of Belgium, Spain, Germany, Sweden, Denmark, Great Britain; Greece, Iran) and the DR Congo Government and NGOs (PNMLS).

## Progress towards objectives

### Health and Care

**Objective:** The mortality and morbidity rates in the targeted populations are reduced, the risk and prevalence of diseases with epidemic potential (Ebola, cholera, and HIV/AIDS) and malaria are reduced in the targeted areas of DR Congo.

**Expected Result 1: Access to drinkable water and sanitation is improved in Equateur, Southern and Northern Kivu, Province Orientale Eastern and Western Kasai, in order to reduce the risks of cholera epidemics and the prevalence of water-borne diseases**

#### **Achievements**

The objective of the Appeal was revised as to give access to clean water of wells and springs to 9,000 people in Equateur and 7,000 in Kananga and access to latrines to 9,000 people in Equateur and 2,000 in Kananga.

##### **In Equateur**

- About 27,000 people have easy access to clean water of wells and springs maintained correctly and to hygienic latrines (family and public);
- Two hundred slabs for family latrines were constructed and distributed to beneficiaries in the community and one public latrine was constructed in Mbandaka;
- Six door-to-door sensitization sessions were carried out with the participation of the community in Air-

Congo and Ipeko districts on favorable behaviors;

- Three water wells were constructed;
- Four mother clubs were set up.

In Province Orientale, Southern and Northern Kivu

- Four water wells of big diameter with pumps and an evacuation canal were constructed to prevent floods in Kisangani;
- Forty slabs for family latrines were constructed;
- Two mini PHAST workshops organized in Kisangani;
- Three mother clubs have been set up;
- Six sensitization sessions held on water, hygiene and sanitation;
- Sixty community relays were trained in watsan and one data baseline study has been realized.

In Southern Kivu

- Fifty slabs for family latrines were constructed and 53 volunteers mobilized in 19 points of drawing water chlorinate 7,200,000 liters of water were chlorinated in the whole city of Bukavu.
- Five door-to-door sensitization sessions on hygiene rules were organized in Northern Kivu on the better use and maintenance of watsan works.

In Northern Kivu

- 50 slabs for family latrines were constructed, 122 sellers and members of the two committees in Alanine and Mikeno markets were involved in sensitization on the management of refuses under the supervision of 20 members of PIC team in the districts of Himbi and Birere in Goma. They reached 886 people;
- Five door-to-door sensitization sessions on hygiene rules were organized in Northern Kivu on the better use and maintenance of watsan works.

In total, about 138,501 people were sensitized in the Province Orientale, Southern and Northern Kivu.

**Expected result 2: The understanding of HIV/AIDS and the attention to people living with HIV/AIDS (PLWH) are reinforced in the target provinces of DRC to change behaviours**

### **Achievements**

About 2,207 family visits were carried out for 348 families and 5,374 people were sensitized on behaviour change; 309 sensitization campaigns were carried out in public places and 37,509 people sensitized; 2,209 educational talks were held in the audition stations and 31,580 people sensitized; 2,626 campaigns were held on the use of condoms; 16,605 condoms distributed and 21,499 people reached.

In Kisangani (Province Orientale), 1,249 people were reached and 480 blood pockets collected after five sensitization sessions carried out in five districts of Kisangani (Mangobo, Tshopo, Lubunga, Makiso and Kabondo) by 30 peer-recruiters of voluntary blood donors recently trained with the technical and financial support of national multisectorial Programme of fight against AIDS and GTZ Health.

At the end of the sensitization sessions, several people were voluntarily registered for blood donation and voluntary screening. The Red Cross participated to World Day for Blood donation in mobilizing people on donor security.

**Expected result 3: The multi-antigen immunization coverage rate has increased in target zones within the DRC**

### **Achievements**

About 320 volunteers were mobilized in Bas-Congo (100), Bandundu (80), and Equateur (100) during the vaccination campaign against polio.

To fight malaria, 800 impregnated mosquito nets have been distributed in Mbandaka and Gemena in

deprived areas.

#### **Expected result 4: Various activities were carried out in the framework of food security in Kinshasa**

##### **Achievements**

At 150 kilometers off Kinshasa, especially in Dumi, 900 households are taken in charge by the national society with the support of Spanish Red Cross through a project funded by the European Union. Peasant farmers cultivate beans, cassava, and maize. One part of the production is sold and the other used for food security. About 1,800 people were trained in agricultural techniques and have received agricultural tools. In the first term of the year the following products were harvested: 14,948 kilos of niébé; 8,146 kg of peanuts; 1,564 kilos of beans and 5,800 kilos of potatoes.

## Disaster Management

**Objective: The vulnerable communities in the provinces and divisions targeted by the programme in DRC are better informed about the risks, are capable of foreseeing disasters and can take preventive measures following the PIC approach.**

#### **Expected result 1: Risk maps of target areas and adequate planning are developed in the provinces and divisions targeted by the programme in DRC**

##### **Achievements**

A project on the risks mapping was drawn up in Goma and a plan for first-aid propositioning stock was set up.

#### **Expected result 2: The vulnerable populations and Red Cross local committees have good mastery of risks specific to their respective localities and ensure effective disaster prevention and response**

##### **Achievements**

- Vulnerability and capacities assessment has been organized in Matadi/Bas-Congo;
- 1,435 supervisors of first-aid volunteers were promoted;
- Seven sessions of sensitization on the risk of volcano took place in Northern Kivu and 5,300 people were reached.

#### **Expected result 3: Interventions to respond to disasters are more efficient and are carried out rapidly in DRC by 16 teams well trained, through good coordination and the use of realistic contingency plans.**

##### **Achievements**

- A project on the risks mapping was drawn up in Goma.
- In Kisangani (Province Orientale), response teams were briefed and they participated to different coordination meetings during the celebration of Independence Day (June 30). About 700 volunteers have been supervised. In addition, data processing and working out the reports on VCA were carried out in Isangi.
- Concerning capacity building, 89 volunteers were trained in Noviciate (32 in Mbandaka, 20 in Goma and 37 in Kisangani University). A training/recycling of 22 trainers in CBFA also took place in Kisangani.
- In Equateur, with the supervision of two Red Cross volunteers from Mbandaka, the local committees

of Yakoma, Abuzi and Wapinda in North east of Equateur, assisted 1,500 victims whose homes were damaged following a devastating arson and an information bulletin has been issued. The Belgian Red Cross supported the territorial committee with materials.

- In Northern Kivu, four people drowned in Lake Kivu were buried. During the African child day celebration and during four football matches, a first-aid action was carried out. Following the rainfall in Kibumba (Nyirangogo district) where 2,002 homes were destroyed, affecting 600 families, a need assessment has been carried out.
- In order to stimulate disaster management division, a retraining session has been undertaken for first-aid members of the evacuation teams in forecasting of the situation in Masisi and Rutshuru took place.

**Expected Result 4: Planning, monitoring, evaluation and reporting systems are improved in both NS.**

### **Achievements**

A data basis for volunteers has been set up, and training sessions for volunteers organized. In Northern Kivu, the training was especially based on the prevention of volcano risks. A project for training volunteers and the pre-positioning of materials was also drawn up.

## Organizational Development

**Objective: The management of the human, financial and material resources of national societies of DRC are improved and cooperation and coordination are reinforced.**

**Expected results 1 and 2: The working conditions of provincial committees and monitoring and management activities are improved**

### **Achievements**

- Training sessions have been organized in Kinshasa, in all the provinces and in Universities on disaster preparedness, CBFA, PHAST, financial management, information and communication, etc;
- Centres for welcome and orientation of sex abuse victims were equipped in medicines;
- In Equateur, the Federation assisted the NS in the refecton of the provincial headquarters.
- Equipments and other materials (computers, generators, scanners, moto AG 100, printers, etc.) were also purchased for capacity building of Mbandaka and Gemena's committees;
- Training sessions were carried out in financial management and financial reporting (working advances), and in planning and project management for 21 members of the committee in Gemena and Kananga;
- The provincial committee of Western Kasai also benefited from material and equipment. Fifteen members were trained in planning and project management and 30 head of divisions/services and some members of the governing board trained in PHAST;
- Working session with the director of finance and administration and the accountant were organized to harmonize the accounts and working advance requests;
- To restore four mother clubs in Air Congo and Bosomba in Mbandaka 3, four meetings have been held to which participated 60 women;
- 21 clubs were set up in Northern Kivu for sensitization on sexual abuse.
- Follow up of activities from income generating projects (preparation of wine and mayonnaise by women of mother Clubs in Mbandaka);
- A vegetable garden for a mother club has been initiated in Air-Congo.

# Humanitarian Values

**Objective: The level of human dignity and stigma against all vulnerable groups is reduced in DR Congo and RoC.**

**Expected result 1: The Fundamental Principles of the Movement and Humanitarian Values are well understood within the Red Cross and by the populations in the areas covered by PIC and the emblem abuses are reduced in DRC**

## **Achievements**

- 144 radio programmes were produced of which 48 in Goma, 48 in Bukavu and 48 in Kisangani and 12 internal and external sessions of dissemination of which four in Northern Kivu, four in Southern Kivu and four in Province Orientale.
- 328 people have been reached in Buta and Bengamisa (Province Orientale).
- 21 volunteers were trained on humanitarian dissemination norms in Equateur with the support of the Belgian Red Cross.

**Expected result 2: Discrimination against Pygmies is reduced in Bandundu, Northern, Maniema, Equateur and Province Orientale.**

## **Achievements**

- Organization of joint training sessions for pygmies and bantous in Equateur. Some pygmies are integrated in Red Cross structures such as Provincial Committee (two pygmies were recruited as coaches and as driver. Other women from pygmies' community are integrated in mother clubs which supervises ladies in carrying out different activities (appropriated technology);
- 500 pygmies have access to clean water through the water spring which was maintained by Red Cross volunteers;
- Five bicycles were given to pygmies community of which two bicycles for coaches and three for income generating activities (taxi);
- In August 2007, 92 people of whom 54 pygmies took part into a thinking workshop on the integration of pygmies in bantous community; 32 groups and associations were represented to that meeting and recommendations were formulated.

**Expected result 3: Stigma against female sexual abuse victims is reduced and they benefit from adequate attention in North Kivu, South Kivu (DRC).**

## **Achievements**

- To fight sex abuse, a support is also given to victims of sex abuse in the provinces of the East: 500 victims of sex abuse were welcomed in the operational centres and oriented toward the centres where they are taken care of from January to June 2007;
- Organization of sensitization sessions for the community in public places (schools, local churches, associations, and public markets) on the risk of sex abuse, reaching a total of 22,700 people in Northern and Southern Kivu;
- Six family mediations were done in Bukavu, allowing the reinsertion of women rejected by their husbands;
- 30 most vulnerable victims were given socio economic support in second hand clothes and have benefited from income generating activities.

## Implementation and Coordination

**Objective: The delegation's support to the two national societies for strategic partnership development is reinforced and a cooperation Agreement Strategy (CAS) has been developed.**

### Achievements

The Red Cross of Democratic Republic of Congo finished the CAS process since 2004. The following step is to finalize the signature with the PNS. The national society takes into account the CAS process in the development of operational alliance. The NS has planned activities which ought to lead to a partnership meeting planned for October 2007 (PNS meeting for PNS operating in Congo, preparation of the partnership meeting, choice of operational alliances programmes, development of projects).

The visit of Danish Red Cross from April 18 to 20, 2007 in Province Orientale allowed to appreciate activities achieved within the framework of the PIC with the support of the Federation during the whole period of implementation (April 2006 – March 2007) and to consider improvements for its continuation. At the end of this visit, the Danish Red Cross committed to continue its collaboration with the NS. The Federation also supported the provincial committees to draw up the 2007 plans of action and operational budgets for Province Orientale, Northern and Southern Kivu.

The new initiative of a monthly meeting which gathers communication officers of the two national societies, the ICRC and the Federation to ensure a good communication strategy in the Red Cross movement. The first meeting took place on May 22, 2007. A monthly Fact Sheet is published by the representation in order to ensure the circulation of information.

## Impact on the conditions of vulnerable people

In giving access to clean water to the populations of PIC, the Red Cross contributed to the improvement of living conditions of vulnerable. Currently, there is a synergy between Red Cross and the community in the management of wells and the maintenance of sources.

The adherence of community and authorities and their active involvement in activities carried out in all sites, the appropriation of the sensitization on hygiene promotion by the community prove the efficiency of the action at the current stage of the programme implementation.

## Working in partnership

The Representation of the Federation in DR Congo and in RoC maintains good partnership within the Red Cross Movement. To that end, a meeting is organized every 15 days between national societies, ICRC, Federation, German, Belgian and Spanish Red Cross societies at ICRC headquarters.

The UN Mission in DR Congo gave responsibilities to Red Cross in the construction of two wells in Bumba (Equateur). In addition, technicians of the local committee of Mbandaka met with the UNDP representative in the framework of Pooled Fund which allocates USD 250,000 to Watsan Cluster led by Red Cross.

The Belgian Red Cross, that is implementing a project for children in war, gave support to the committee of Equateur for the assistance of victims of arson in Yakoma. The operation started in three cities of Yakoma, Wapinda, Abuzi and consisted of distribution of 115 boxes containing 240 bags of PUR for water purification, 10 boxes containing 300 bags of breads and soap, 800 empty cans of five liters for the community and 60 cans of 25 liters for the committee.

Two coordination inter-agency meetings were organized to evaluate the operations as well as damages caused by the May 11, 12 and 13 rainfalls in Mbandaka.

Two members of the provincial committee took part into a three-week training session organized by UNICEF on water, hygiene and sanitation, then to PHAST; and another member participated to the Integrated Planning of communication and the Integrated Planning of Monitoring and Evaluation and Research (PISER), supported by UNICEF-Equateur.

Danish Red Cross paid a work visit to DR Congo to strengthen the cooperation with DR Congo Red Cross.

In Mbuji-Mayi, the national society signed an Agreement protocol with the provincial committee of the National Programmes of fight against VIH/AIDS and Tuberculosis for volunteers training.

### **Constraints and solutions**

- Difficulties to access to Internet in Mbandaka.
- The aerial company restriction compels delegates to considerably reduce the possibilities of supervision of activities in all the provinces to be covered.
- The absence of a development delegate in Kinshasa prevents the HoD to more concentrate on representation, management and coordination tasks. Therefore his presence would reinforce the efficiency of the delegation. The Swedish and Danish Red Cross Societies accepted to fund this position.
- In order to compensate for the absence of field Delegates and given the immensity of the country whose 8 provinces are covered by PIC, the country has been divided in three zones: the eastern zone supervised by field delegate based in Kisangani, the central zone with a watsan delegate in Mbandaka and the western zone supervised by the HoD. In spite of that, there still remain limits in the delegation action throughout the territory. There is a necessity to finalize, for our intervention in DR Congo to be more efficient, the recruitment of an OD delegate and to have a third field delegate for 2008.

## Contributing to longer-term impact

The adherence of community and authorities and their active involvement in the activities carried out in all the sites, the appropriation of the sensitization on the hygiene promotion by the community prove the efficiency of the action at the current stage of the programme implementation.

Delegates are less and less present on the field, especially in the Southern Kivu. Meanwhile activities normally continue, proving the progressive effectiveness of the transfer of competences.

There is a considerable improvement of blood availability at the blood transfusion centres of Kisangani thanks to the mobilization of voluntarily blood donors after the campaigns organized with the support of peer-recruiters. Currently, people sensitized by peer-recruiters voluntarily give blood to the transfusion blood centre of Kisangani. In May, an important quantity of blood pockets has been collected.

Red Cross members have improved their knowledge on the international movement of Red Cross and Red Crescent.

As far as gender is concerned, 60 women took part in working sessions carried out to stimulate the 4 mother clubs in Air-Congo and Bosomba in Mbandaka 3. Their income generating activities (making wine, mayonnaise) were followed up by Red Cross committee. The Air Congo mother club initiated a kitchen garden.

PIC activities are better managed on the whole territory of DRC.

## Looking Ahead

The absence of development delegate is likely to affect the implementation of the programmes. This situation does not allow the Head of Delegation to more concentrate on representation, management and coordination tasks. This is the reason why it has been decided to ensure an efficient intervention of the Federation in DR Congo through the presence of three delegates.

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# International Federation of Red Cross and Red Crescent Societies

MAA62002 - Democratic Republic Of Congo & The Republic Of Con

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2007/06
Budget Timeframe	2006/1-2007/12
Appeal	MAA62002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>A. Budget</b>	3,011,771	969,909	644,336	759,906	0	5,385,921
<b>B. Opening Balance</b>	337,690	19,955	13,002	136,539	191	507,377
<b>Income</b>						
<u>Cash contributions</u>						
British Red Cross	0	44,006		0		44,006
British Red Cross (from British Government)	0			0		-0
British Red Cross (from Great Britain - Private Donors)	-17,895					-17,895
Canadian Red Cross (from Canadian Government)	16	43,964		0		43,979
Danish Red Cross	294,014	9,983		0		303,997
Danish Red Cross (from Danish Government)	102,100					102,100
DFID Partnership grant	33,926	69,457	23,948	4,989		132,320
DFID Partnership grant (from British Government)			43,052			43,052
Irish Government	95,070	95,070		63,380		253,520
Irish Red Cross		376				376
Jersey Overseas Aid	-49,428					-49,428
Liechtenstein Red Cross			2,100			2,100
New York Office (from United States - Private Donors)				2,214		2,214
Swedish Red Cross	32,592		292	-32,591	0	293
Swedish Red Cross (from Swedish Government)	614,236	239,448	170,388	426,334		1,450,406
UNHCR (UN Agency)		0				0
Unidentified donor	-17	-42	-292	-1		-352
United States - Private Donors			443			443
<b>C1. Cash contributions</b>	<b>1,104,614</b>	<b>502,260</b>	<b>239,930</b>	<b>464,326</b>	<b>0</b>	<b>2,311,130</b>
<u>Outstanding pledges (Revalued)</u>						
DFID Partnership grant		65,543				65,543
TNS-Global Market				-100		-100
<b>C2. Outstanding pledges (Revalued)</b>		<b>65,543</b>		<b>-100</b>		<b>65,443</b>
<u>Other Income</u>						
Miscellaneous Income	16,975				6,018	22,992
<b>C5. Other Income</b>	<b>16,975</b>				<b>6,018</b>	<b>22,992</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>1,121,588</b>	<b>567,803</b>	<b>239,930</b>	<b>464,226</b>	<b>6,018</b>	<b>2,399,565</b>
<b>D. Total Funding = B + C</b>	<b>1,459,278</b>	<b>587,758</b>	<b>252,932</b>	<b>600,764</b>	<b>6,209</b>	<b>2,906,942</b>
<b>Appeal Coverage</b>	<b>48%</b>	<b>61%</b>	<b>39%</b>	<b>79%</b>	<b>#DIV/0</b>	<b>54%</b>

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	337,690	19,955	13,002	136,539	191	507,377
<b>C. Income</b>	1,121,588	567,803	239,930	464,226	6,018	2,399,565
<b>E. Expenditure</b>	-1,495,623	-393,850	-168,082	-198,110	-10,855	-2,266,520
<b>F. Closing Balance = (B + C + E)</b>	<b>-36,344</b>	<b>193,908</b>	<b>84,850</b>	<b>402,655</b>	<b>-4,646</b>	<b>640,422</b>

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### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		<b>3,011,771</b>	<b>969,909</b>	<b>644,336</b>	<b>759,906</b>	<b>0</b>	<b>5,385,921</b>	
<b>Supplies</b>								
Shelter - Relief	58,500	1,690	1,688		398		3,776	54,724
Construction - Housing					2,563		2,563	-2,563
Construction Materials		42,099		1,184	1,565		44,848	-44,848
Clothing & textiles	4,640	11,777	1,813	1,882			15,471	-10,831
Food		2,352	0	928			3,281	-3,281
Water & Sanitation	760,006	80,874	116				80,990	679,016
Medical & First Aid	35,400	6,500	39,778				46,278	-10,878
Teaching Materials	193,530	8,369		9,005			17,373	176,157
Utensils & Tools		2,876					2,876	-2,876
Other Supplies & Services	355,642	12,790	17	7,121			19,928	335,715
<b>Total Supplies</b>	<b>1,407,718</b>	<b>169,327</b>	<b>43,410</b>	<b>20,119</b>	<b>4,527</b>		<b>237,384</b>	<b>1,170,335</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles		12,481					12,481	-12,481
Computers & Telecom	34,250	18,794		2,337	19,773		40,904	-6,654
Office/Household Furniture & Equipm.	4,500	14,904					14,904	-10,404
Others Machinery & Equipment		6,478		6,507	9,977		22,962	-22,962
<b>Total Land, vehicles &amp; equipment</b>	<b>38,750</b>	<b>52,657</b>		<b>8,844</b>	<b>29,750</b>		<b>91,252</b>	<b>-52,502</b>
<b>Transport &amp; Storage</b>								
Storage		12,071	9,266	15	8,256		29,607	-29,607
Distribution & Monitoring	3,621	1,303	7,029		1,091		9,423	-5,802
Transport & Vehicle Costs	359,300	101,347	63,871	20,562	11,736		197,516	161,784
<b>Total Transport &amp; Storage</b>	<b>362,921</b>	<b>114,722</b>	<b>80,166</b>	<b>20,577</b>	<b>21,082</b>		<b>236,547</b>	<b>126,375</b>
<b>Personnel</b>								
International Staff Payroll Benefits	1,408,828	555,265	48,066	1,362	4,740	10,149	619,583	789,245
Regionally Deployed Staff		16,121	7,851			-72	23,900	-23,900
National Staff	283,328	26,785	75,789	12,744	8,603		123,920	159,408
National Society Staff	589,701	61,239	9,927	56,016	12,049		139,232	450,469
Consultants					-383		-383	383
<b>Total Personnel</b>	<b>2,281,857</b>	<b>659,410</b>	<b>141,632</b>	<b>70,122</b>	<b>25,010</b>	<b>10,077</b>	<b>906,252</b>	<b>1,375,604</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	528,432	54,533	15,016	9,141	52,276		130,966	397,466
<b>Total Workshops &amp; Training</b>	<b>528,432</b>	<b>54,533</b>	<b>15,016</b>	<b>9,141</b>	<b>52,276</b>		<b>130,966</b>	<b>397,466</b>
<b>General Expenditure</b>								
Travel	122,850	54,401	13,627	5,197	12,156	72	85,453	37,396
Information & Public Relation	82,945	4,426	2,252		1,265		7,944	75,001
Office Costs	104,217	21,580	566	2,755	6,952		31,854	72,363
Communications	74,242	12,956	3,855	1,071	4,816		22,698	51,544
Professional Fees	10,620	2,087	1,168		-1,982		1,273	9,347
Financial Charges	16,200	11,914	1,115	-375	-2,960		9,695	6,505
Other General Expenses	5,100	28,757	59,714	19,704	27,919		136,095	-130,995
<b>Total General Expenditure</b>	<b>416,174</b>	<b>136,122</b>	<b>82,298</b>	<b>28,353</b>	<b>48,166</b>	<b>72</b>	<b>295,011</b>	<b>121,163</b>
<b>Programme Support</b>								
Program Support	350,069	97,213	25,600	10,925	12,877	706	147,321	202,747
<b>Total Programme Support</b>	<b>350,069</b>	<b>97,213</b>	<b>25,600</b>	<b>10,925</b>	<b>12,877</b>	<b>706</b>	<b>147,321</b>	<b>202,747</b>
<b>Operational Provisions</b>								
Operational Provisions		211,638	5,728		4,421		221,787	-221,787
<b>Total Operational Provisions</b>		<b>211,638</b>	<b>5,728</b>		<b>4,421</b>		<b>221,787</b>	<b>-221,787</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>5,385,921</b>	<b>1,495,623</b>	<b>393,850</b>	<b>168,082</b>	<b>198,110</b>	<b>10,855</b>	<b>2,266,520</b>	<b>3,119,401</b>
<b>VARIANCE (C - D)</b>		<b>1,516,148</b>	<b>576,058</b>	<b>476,254</b>	<b>561,796</b>	<b>-10,855</b>	<b>3,119,401</b>	

Selected Parameters	
Reporting Timeframe	2006/1-2007/06
Budget Timeframe	2006/1-2007/12
Appeal	MAA62002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**IV. Project Details**

Project	Name	Opening Balance	Income	Expenditure	Closing Balance	Budget	Variance
		A	B	C	A + B + C	D	D - C
<b>Health &amp; Care</b>							
PCG401	Preventive Health	64,130	-75,682	3	-11,548		3
PCG410	HIV/AIDS	177	-177		0		0
PZR401	Health & Care	255,809	1,130,316	-1,410,610	-24,485	2,178,181	767,572
PZR410	HIV/AIDS	17,574	67,132	-85,016	-311	833,589	748,573
<b>Sub-Total Health &amp; Care</b>		<b>337,690</b>	<b>1,121,588</b>	<b>-1,495,623</b>	<b>-36,344</b>	<b>3,011,771</b>	<b>1,516,148</b>
<b>Disaster Management</b>							
PCG161	Preparation aux Cata	17,456	-17,456		0		0
PZR160	Disaster Preparednes	1,149	586,609	-394,271	193,487	969,663	575,391
PZR163	Gest.Catast	1,350	-1,350	421	421	246	667
<b>Sub-Total Disaster Management</b>		<b>19,955</b>	<b>567,803</b>	<b>-393,850</b>	<b>193,908</b>	<b>969,909</b>	<b>576,058</b>
<b>Humanitarian Values</b>							
PZR301	Humanitarian Values	13,002	239,930	-168,082	84,850	644,336	476,254
<b>Sub-Total Humanitarian Values</b>		<b>13,002</b>	<b>239,930</b>	<b>-168,082</b>	<b>84,850</b>	<b>644,336</b>	<b>476,254</b>
<b>Organisational Development</b>							
PCG001	OD	4,581	-4,900	319	0		319
PZR001	Institutional Develp	19,560	557,577	-198,428	378,709	735,960	537,532
PZR003	Dev.Rehabilitat(NAM)	112,397	-88,451	0	23,946	23,946	23,946
<b>Sub-Total Organisational Development</b>		<b>136,539</b>	<b>464,226</b>	<b>-198,110</b>	<b>402,655</b>	<b>759,906</b>	<b>561,796</b>
<b>Coordination &amp; Implement</b>							
PZR101	Delegation Managemen	0	6,209	-10,855	-4,646	0	-10,855
PZR201	Internatinal Represe	191	-191		0		0
<b>Sub-Total Coordination &amp; Implement</b>		<b>191</b>	<b>6,018</b>	<b>-10,855</b>	<b>-4,646</b>	<b>0</b>	<b>-10,855</b>
<b>Total</b>	<b>Democratic Republic Of Con</b>	<b>507,377</b>	<b>2,399,565</b>	<b>-2,266,520</b>	<b>640,422</b>	<b>5,385,921</b>	<b>3,119,401</b>