

# Operations update



International Federation  
of Red Cross and Red Crescent Societies

## Tajikistan: Mudslides and floods

Emergency appeal n° MDRTJ005

GLIDE n° [MS-2009-000083-TJK](#)

[FL-2009-000095-TJK](#)

[MS-2009-000099-TJK](#)

Operations update n° 1

22 June 2009

**Period covered by this Ops Update: 22 May to 10 June 2009.**

**Appeal target (current): CHF 892,624 (USD 806,936 or EUR 589,938)**

**Appeal coverage:** 35% on 22 June;

*<click here to go directly to the updated donor response report, or here to link to contact details >*

Significant needs still remain unmet due to the low appeal coverage, therefore partners are encouraged to consider contributing to the relief efforts.

### Appeal history:

- This **Emergency Appeal** was initially launched on 22 May 2009 for CHF 892,624 (USD 806,936 or EUR 589,938) for 6 months to assist some 4,320 beneficiaries (726 families).
- **Disaster Relief Emergency Fund (DREF):** CHF 157,347 (USD 135,547 or EUR 103,676) was initially allocated on 23 April 2009 from the International Federation's DREF to support to support the National Society in delivering immediate assistance to some 750 people (150 families) affected by the mudslide and to replenish emergency stocks. Some 3,000 households were also targeted with hygiene promotion. An additional CHF 134,995 (USD 118,472 or EUR 89,650) was allocated from the DREF on 12 May to support the National Society in delivering immediate assistance to some 1,160 people (232 families) affected by floods and to replenish emergency stocks. Up to 2,000 households were targeted with hygiene promotion activities.

The major donors to the DREF are the Irish, Italian, Netherlands and Norwegian governments and ECHO. Details of all donors can be found on <http://www.ifrc.org/what/disasters/responding/drs/tools/dref/donors.asp>



Distribution of relief items in a tent camp in Khuroson district. Photo: Red Crescent Society of Tajikistan

**Summary:** Tajikistan Red Crescent staff, national disaster response teams (NDRT), local disaster committees (LDC) in Dushanbe city, Kurgantube region<sup>1</sup>, Rasht valley, Shahrinav and Tursunzade districts continued the assessments and non-food relief distribution to the most affected families. The pre-positioned stocks of non-food items in the abovementioned National Society branches made it possible to promptly distribute family hygiene kits, blankets, tents, tarpaulins, kitchen sets, and other relief items. As of 10 June, in total 570 affected families received humanitarian assistance from the Red Crescent Society of Tajikistan, including tents, bedding sets, hygiene kits, kitchen sets and water cans. Out of that 155 families received family tents. The distributions are completed in Tursunzade, Shahrinav, Dushanbe city and Kulyab region. The distributions are going on in

Kurgantube region, Khuroson district.

A regional disaster response team (RDRT) consisting of three members have been deployed to support the National Society in conducting detailed field assessment, distributing relief items, monitoring the implementation of activities, as well as in logistics issues and the monitoring of bidding procedures. The RDRT team will stay until 19 June when a second team will take over from them. The deployment of RDRT members is a step towards the implementation of the regional contingency plan in Central Asia developed in 2007.

The International Federation on behalf of the Tajikistan Red Crescent Society takes this opportunity to thank those who contributed.

<sup>1</sup> Kurgantube region is an administrative part of Khatlon Province.

## The situation

In April-May 2009, as a result of heavy rainfall in various parts of Tajikistan flooding and mudslides killed 26 people, including 10 children and caused a huge damage to the national economy. The disasters reached more than 40 cities and towns throughout the country. According to government estimates, more than 2,000 buildings (houses and social facilities) have been destroyed or severely damaged and about 12,000 people directly affected. The damage to transport and agricultural infrastructure includes over 500 km of roads, 83 bridges and 260 km of irrigational canals completely or partially damaged.

Specialists from the Ministry of Agriculture of Tajikistan (MoA) have estimated the damage to the country's agrarian sector at more than 89 million somoni (equivalent to more than 20 million US dollars). The disasters in April and May demolished some 40,000 hectares of agricultural crops; 22,000 hectares of cotton, 8,000 hectares of cereals, 3,000 hectares of orchards and 2,500 hectares of vineyards. The livestock of the population has also suffered serious damage. 77 head of cattle and 353 head of sheep and goats have been killed. (*Source: Asia-Plus Information Agency*).

The worst affected districts are in Khatlon province, particularly Khuroson district which has been hit by two major mudflows on 21 April and 14 May resulting in nearly the complete destruction of four villages, directly affecting approximately 3,400 people. 414 displaced families are now sheltered in two tent camps in Uyali town (district capital). The rest of the displaced people have been sheltered by neighbours and relatives.

On 15 May 2009, the government of Tajikistan appealed to all United Nations member states and international organizations to support the emergency response to recent disasters estimating the damage at more than 100 million US dollars.

Floods caused by heavy rains on 19-20 May in other places of the country, namely in Nurobod (Rasht Valley) and Jomi, Muminobod, Shurobod, Vose (Khatlon province) have worsened the situation. The water supply system in the centre of the district was damaged leaving 8,000 people without water. The highway Nurobod-Dushanbe has been destroyed at the point Chorsada. Overall, 31 km of republican roads and 49 km of internal roads have been damaged. The Red Crescent action in this regard is described below.

## Coordination and partnerships

The Tajikistan Humanitarian Partnership - Rapid Emergency Assessment and Coordination Team (REACT) is appealing for 1,456,894 US dollars to support the government of Tajikistan in its efforts to address the humanitarian needs of some 12,000 individuals severely affected by floods and mudslide during spring 2009. The appeal was developed in partnership with the government of Tajikistan through collaborative efforts and based on the consolidated evidence assembled through sectoral and individual agency field assessments, government reports as well as pre-existing baseline data. Please visit [www.untj.org/react](http://www.untj.org/react)

Coordination is provided through Tajikistan's REACT system, a local disaster management coordination mechanism between the government, UN agencies, the International Red Cross and Red Crescent Movement, non-governmental organizations and the private sector. Regular REACT meetings are held in Dushanbe as well as at the sub-national level to ensure effective coordination.

A sectoral coordination mechanism in the country is also working through shelter and non-food items sector meetings in the Tajikistan Red Crescent's office convened by the Federation country representation. On 29 May the sectoral meeting discussed outstanding needs and further plans.

#### **National Society Capacity Building:**

Regular trainings and simulation exercises in the area of disaster preparedness and experience during previous disaster response operations within the last few years contributed a lot to prompt initial response. In the current operation, the disaster response teams (DRTs) mobilized volunteers and available materials, while distributing emergency items pre-positioned through the disaster preparedness centres. These DRTs conducted both rapid and detailed needs assessments together with the concerned Red Crescent branches and other actors in the area.

## **Red Cross and Red Crescent action**

Tajikistan Red Crescent staff, national disaster response teams (NDRT), local disaster committees (LDC) in Dushanbe city, Kurgantube region, Rasht valley, Shahrinau and Tursunzade districts continued assessments and non-food relief distribution to the most affected families. The pre-positioned stocks of non-food items in the abovementioned National Society branches made it possible to promptly distribute family hygiene kits, blankets, tents, tarpaulins, kitchen sets, and other relief items.



**Distribution of relief items in a tent camp in Khuroson district. Photo: Red Crescent Society of Tajikistan**

During the response operation the Red Crescent of Tajikistan deployed its NDRT (32), LDC (56) members on the spot to conduct detailed assessment, to identify the needs and to register the number of families and individuals in need of assistance. The Red Crescent staff and volunteers also helped to clean mud away from the houses and set up tents for the families whose houses were totally destroyed.

The funds provided to the National Society through the two DREF allocations were spent on local procurement of goods to be replenished and to be distributed. Depending on the availability of the stocks, dispatch is organized to the local branch concerned for further distribution to the affected population.

Three regional disaster response team (RDRT) members from Kyrgyzstan and Kazakhstan have been already deployed to Tajikistan to support the National Society and the International Federation country representation. These people specialized in relief and logistics issues will stay until mid-June when other members from Uzbekistan and Turkmenistan will take over from them. The RDRT members work in close cooperation with the national disaster response team members and local disaster committees. They provide support in conducting detailed field assessment, distributing relief items, monitoring the implementation of activities, as well as in logistics issues and the monitoring of bidding procedures.

The RDRT team also provided support in conducting surveys among the people assisted to find out whether the Red Crescent assistance managed to meet the needs of the affected people. These findings of these surveys will be reported in the next update.

The deployment of RDRT members is a step towards the implementation of the regional contingency plan in Central Asia. The plan was developed in 2007 in order to enhance the cooperation between the National Societies of Central Asia, and to establish a mechanism for joint response to disasters in the region.

**RDRT members interviewing people in a tent camp. Photo: RDRT team**



As mentioned above, the Red Crescent Society of Tajikistan had to respond to other floods as well apart from the disaster response activities covered by the emergency appeal, thus stretching its human and technical resources. The Rasht valley disaster response team (DRT) was assessing the situation. Some 84 families received assistance from the disaster preparedness stocks in the following districts:

District	Items distributed (not covered by the emergency appeal)
Jomy	Torches (35), gas stoves (28), soap (107), single use dishes (4boxes), water filters (8pcs)
Shurobod	Torches (8), water filters (4pcs), blankets (4boxes of 34 pcs each)
Muminobod	Water filters (2 pcs)
Vose	Water filters (2pcs)
Nurobod	Bedding sets (198), kitchen sets (33), hygiene kits (33)

## Progress towards objectives

The Tajikistan Red Crescent disaster response team together with RDRT members conducted detailed assessments in the recently affected areas to identify the needs of the population. The information has been shared with the local authorities and the target group, and discussed within the task forces and coordination mechanism.

The table below demonstrates the progress of distributions:

Mudslide 21-22 April, DREF operation MDRTJ005																
Items distributed to the affected population by 8 June 2009:																
District	# of families assisted	Tents	Construction tool kits	Plastic sheeting	Blankets (pcs)	Bed-linen	Mattresses	Pillows (pcs)	Gas stoves(pcs)	Kerosene stoves(pcs)	Kitchen sets	Shovels (pcs)	Hoes (pcs)	Water cans	Hygiene kits	Buckets
K huroson, first mudslide	150	35	0	10	750	750	750	750	0	35	150	0	150	300	300	300
Flooding 8 May, DREF operation MDRTJ006																
Items distributed to the affected population by 8 June 2009:																
Dushanbe	89	0	0	89	445	445	445	445	0	0	89	89	89	89	89	89
Tursunzoda	35	0	0	35	175	175	175	175	0	35	35	35	35	35	35	35
Shahrinai	100	0	0	50	500	500	500	500	0	50	100	50	50	100	100	100
<b>Total</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>	<b>0</b>	<b>85</b>	<b>224</b>	<b>174</b>	<b>174</b>	<b>224</b>	<b>224</b>	<b>224</b>
Mudslide and floods on 14 May																
Items distributed to the affected population from the available stock by 8 June 2009:																
Khuroson, second mudslide	150	100	0	150	750	750	750	750	0	0	150	0	0	150	150	150
Panj	25	20	0	25	125	125	125	125	0	20	25	0	25	25	25	25
Kulob city	13	0	0	16	65	65	65	65	5	6	8	2	0	20	13	26
Kumsangir	8	0	0	0	40	40	40	40	0	0	8	8	8	16	8	16
<b>Sub-total</b>	<b>196</b>	<b>120</b>	<b>0</b>	<b>191</b>	<b>980</b>	<b>980</b>	<b>980</b>	<b>980</b>	<b>5</b>	<b>26</b>	<b>191</b>	<b>10</b>	<b>33</b>	<b>211</b>	<b>196</b>	<b>217</b>
<b>Total</b>	<b>570</b>	<b>155</b>	<b>0</b>	<b>375</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	<b>5</b>	<b>146</b>	<b>565</b>	<b>184</b>	<b>357</b>	<b>735</b>	<b>720</b>	<b>741</b>

<b>Relief distributions (food and basic non-food items)</b>	
<b>Objective: 726 families who lost their houses to mudslides and floods, including 344 families (2,410 beneficiaries) in the latest floods are provided with basic non-food items.</b>	
<b>Expected results</b>	<b>Activities planned</b>
<ul style="list-style-type: none"> <li>• 344 households (2,410 people) in Khuroson, Panj districts, Kulyab, Jilikul, Jirgital, Kumsangir districts and I.Somony and Sino districts (Dushanbe city) are provided with bedding, kitchen sets and hygiene kits.</li> <li>• 150 households (750 people) in Kurgantube are provided with basic non-food items to help them cope with the consequences of the mudslide.</li> <li>• 232 households (1,160 people) are provided with basic non-food items.</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare lists of beneficiaries together with local authorities.</li> <li>• Conduct monitoring of beneficiary lists.</li> <li>• Procure selected items and store in the warehouse.</li> <li>• Support the National Society technically and financially in logistics, warehousing, distribution and control supply movements from point of dispatch to end user.</li> <li>• Monitor the relief activities and provide reporting on relief distributions.</li> <li>• As part of the monitoring and evaluation activities, conduct a survey among the people reached to find out what they felt about the goods and services they received.</li> </ul>

**Progress:** Since April 2009 when the first disaster happened, totally 570 affected families received humanitarian assistance from the National Society including tents, bedding sets, hygiene kits, kitchen sets and water cans. Out of that 155 families received family tents. The distributions are completed in Tursunzade, Shahrinav, Dushanbe city and Kulyab region. The distributions are going on in Kurgantube region, Khuroson district.

The International Federation/ Tajikistan Red Crescent logistics departments and the RDRT team are currently dealing with the procurement of non-food items for the disaster preparedness stocks. The relief activities are monitored and reports on the distributions are being compiled and analysed by the disaster management department of the National Society headquarters, the International Federation and the RDRT team. All relief distributions were conducted in accordance with the International Federation standards.

**Challenges or constraints:** Continuing rains and the increasing number of affected population in other areas presents a challenge in terms of the human and technical resource capacity of the National Society. The relief stocks of the National Society are decreasing, while the coverage of the emergency appeal is still quite low. The RDRT team also revealed during the surveys conducted among the people reached that some families are bigger in size, consisting of sometimes more than 20 people. These families would need a bigger quantity of relief items than the families of average size.

<b>Emergency shelter</b>	
<b>Objective: 494 families, including the 344 families (2,410 beneficiaries), who lost their houses to mudslides and floods have temporary shelter and tools to support the reconstruction.</b>	
<b>Expected results</b>	<b>Activities planned</b>
<ul style="list-style-type: none"> <li>• 344 families are provided with a construction tool kit (hammer, saw, nail driver, hand plane, spirit level, crowbar, sledge hammer, metal bucket, 10 mm rope 10 m long, string line, pliers, tin snips, axes, pick axes).</li> <li>• 150 displaced families, out of these 344, are provided with tents in Khuroson and Panj districts.</li> <li>• 150 households are provided with construction tools to help them cope with the consequences of the mudslide, and preserve their human dignity. Out of them 35 most affected households are provided with family tents.</li> </ul>	<ul style="list-style-type: none"> <li>• Assess the extent of the shelter needs and preferred shelter solutions.</li> <li>• Develop a beneficiary targeting strategy and registration system to deliver the intended assistance.</li> <li>• Deliver and distribute tents.</li> <li>• Provide one construction tool kit and one additional tarpaulin per family.</li> </ul>

**Progress:** Construction tool sets for 150 households are being transported to the Kurgantube regional Red Cross branch for further distribution. The distributions are expected to be accomplished by the end of June. Some 155 displaced families have been provided with tents in Khuroson and Panj districts.

To meet the urgent needs of people, although previously not planned, construction materials for a public kitchen in one of the tent camps were provided from funds from the German Society for Technical Collaboration (GTZ).

**Challenges:** Continuing rains and the increasing number of affected population in other areas presents a challenge in terms of the human and technical resource capacity of the National Society. The relief stocks of the National Society are decreasing, while the coverage of the emergency appeal is still quite low.

### Water, sanitation, and hygiene promotion

<b>Objective: 344 families (2,410 beneficiaries) residing in temporary shelter have improved access to water, and hygiene promotion information materials have been distributed among 6,333 households.</b>	
<b>Expected results</b>	<b>Activities planned</b>
<ul style="list-style-type: none"> <li>Population in Khuroson, Panj districts, Kulyab, Jilikul, Jirgital, Kumsangir districts and I.Somony and Sino districts (Dushanbe city) received water purification tablets for one month and water storage facilities.</li> <li>Hygiene promotion has been carried out among the target beneficiaries (1,333 households in addition to the 5,000 households previously identified as target population).</li> </ul>	<ul style="list-style-type: none"> <li>Distribute water purification tablets.</li> <li>Distribute household-level water storage facilities (i.e. jerry cans, buckets) to 344 families.</li> <li>Re-print and distribute hygiene promotion materials.</li> </ul>

**Progress:** Some 6,000 hygiene promotion materials were reprinted and distributed to the affected population and the surrounding villages in Dushanbe, Shahrinau, Tursunzade, and Khuroson districts. Also 196 families received water storage facilities. See the table above.

### Logistics

**Progress:** Logistics support is being provided by the International Federation's secretariat and the RDRT team to procure, deliver and distribute relief items according to the operation. The Red Crescent Society of Tajikistan logistics department is building its capacity through on-job-training while participating in tendering process, reception of all incoming goods, warehousing and dispatch of goods to the final distribution points.

### Communications – Advocacy and Public Information

The Red Crescent response operation has been highlighted in Tajik, Russian and Uzbek by national and local television channels as well as radio and printed media. Press-releases were distributed among national media services and placed at the National Society's web site (<http://www.rcst.tj>) and other news sites covering Tajikistan and the Central Asian region.

### How we work

**All International Federation assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.**

The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

#### **Global Agenda Goals:**

- Reduce the numbers of deaths, injuries and impact from disasters.
- Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.
- Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.
- Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

## Contact information

For further information specifically related to this operation please contact:

- **In the Red Crescent Society of Tajikistan:** Zafar Muhabbatov, Secretary General, Dushanbe, email: [zmuhabbatov@redcrescent.tj](mailto:zmuhabbatov@redcrescent.tj), phone: + 992372 24 03 74, fax: + 992372 24 53 78
- **In the Country Representation for Tajikistan:** Eric Michel-Sellier, Country Representative, email: [eric.michelsellier@ifrc.org](mailto:eric.michelsellier@ifrc.org), phone: + 992372 244296 or 245981, fax: +992372 248520
- **In the Europe Zone Office:** Slobodanka Curic, Disaster Management Coordinator, Budapest, phone: +36 1 8884 510, fax: +36 1 336 1516, email: [slobodanka.curic@ifrc.org](mailto:slobodanka.curic@ifrc.org)
- **In Geneva:** Pablo Medina, Operations Coordinator, phone: +41 22 730 4381, fax: +41 22 733 0395, email: [pablo.medina@ifrc.org](mailto:pablo.medina@ifrc.org)

[<Financial statement below<sup>1</sup>; click here to return to the title page>](#)

---

<sup>1</sup> The financial statement includes the two DREF allocations as voluntary income to the appeal, therefore the coverage indicated is different than on the donor response list.

# International Federation of Red Cross and Red Crescent Societies

MDRTJ005 - Tajikistan - Mudslides & Floods

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/04-2009/05
Budget Timeframe	2009/04-2009/11
Appeal	MDRTJ005
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	<b>892,624</b>					<b>892,624</b>
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>
<b>Income</b>						
<u>Cash contributions</u>						
<i>VERF/WHO Voluntary Emergency Relief</i>	<i>2,500</i>					<i>2,500</i>
<b>C1. Cash contributions</b>	<b>2,500</b>					<b>2,500</b>
<u>Outstanding pledges (Revalued)</u>						
<i>Canadian Red Cross (from Canadian Government)</i>	<i>48,828</i>					<i>48,828</i>
<b>C2. Outstanding pledges (Revalued)</b>	<b>48,828</b>					<b>48,828</b>
<u>Other Income</u>						
<i>Voluntary Income</i>	<i>292,342</i>					<i>292,342</i>
<b>C5. Other Income</b>	<b>292,342</b>					<b>292,342</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>343,670</b>					<b>343,670</b>
<b>D. Total Funding = B + C</b>	<b>343,670</b>					<b>343,670</b>
<b>Appeal Coverage</b>	<b>39%</b>					<b>39%</b>

## II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>
<b>C. Income</b>	<b>343,670</b>					<b>343,670</b>
<b>E. Expenditure</b>	<b>-226,049</b>					<b>-226,049</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>117,621</b>					<b>117,621</b>

International Federation of Red Cross and Red Crescent Societies

MDRTJ005 - Tajikistan - Mudslides & Floods

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/04-2009/05
Budget Timeframe	2009/04-2009/11
Appeal	MDRTJ005
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A		B					A - B	
<b>BUDGET (C)</b>		<b>892,624</b>					<b>892,624</b>	
<b>Supplies</b>								
Shelter - Relief	160,210	14,289					14,289	145,921
Construction Materials	74,460	12,197					12,197	62,263
Clothing & textiles	281,099	71,948					71,948	209,151
Water & Sanitation	21,761							21,761
Medical & First Aid	1,440	773					773	667
Utensils & Tools	125,455	37,602					37,602	87,853
Other Supplies & Services	59,449	30,260					30,260	29,189
<b>Total Supplies</b>	<b>723,874</b>	<b>167,069</b>					<b>167,069</b>	<b>556,805</b>
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	2,400							2,400
Office/Household Furniture & Equipm.	3,200	1,058					1,058	2,142
<b>Total Land, vehicles &amp; equipment</b>	<b>5,600</b>	<b>1,058</b>					<b>1,058</b>	<b>4,542</b>
<b>Transport &amp; Storage</b>								
Storage	4,200	260					260	3,940
Distribution & Monitoring	9,320	10,111					10,111	-791
Transport & Vehicle Costs	25,500	3,481					3,481	22,019
<b>Total Transport &amp; Storage</b>	<b>39,020</b>	<b>13,852</b>					<b>13,852</b>	<b>25,168</b>
<b>Personnel</b>								
Regionally Deployed Staff	9,000							9,000
National Staff	2,850	18					18	2,832
National Society Staff	17,000	1,092					1,092	15,908
<b>Total Personnel</b>	<b>28,850</b>	<b>1,110</b>					<b>1,110</b>	<b>27,740</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	6,500							6,500
<b>Total Workshops &amp; Training</b>	<b>6,500</b>							<b>6,500</b>
<b>General Expenditure</b>								
Information & Public Relation	14,560	9,623					9,623	4,937
Office Costs	1,200							1,200
Communications	2,000							2,000
Professional Fees	10,000							10,000
Financial Charges	3,000							3,000
<b>Total General Expenditure</b>	<b>30,760</b>	<b>9,623</b>					<b>9,623</b>	<b>21,137</b>
<b>Programme Support</b>								
Program Support	58,021	14,679					14,679	43,342
<b>Total Programme Support</b>	<b>58,021</b>	<b>14,679</b>					<b>14,679</b>	<b>43,342</b>
<b>Services</b>								
Services & Recoveries		221					221	-221
<b>Total Services</b>		<b>221</b>					<b>221</b>	<b>-221</b>
<b>Operational Provisions</b>								
Operational Provisions		18,437					18,437	-18,437
<b>Total Operational Provisions</b>		<b>18,437</b>					<b>18,437</b>	<b>-18,437</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>892,624</b>	<b>226,049</b>					<b>226,049</b>	<b>666,575</b>
<b>VARIANCE (C - D)</b>		<b>666,575</b>					<b>666,575</b>	