

ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

TAJIKISTAN

2 May 2005

In Brief

Appeal No. 01.83/2004; Period covered: January - December 2004

Appeal target: CHF 4,627,098 (USD 4,033,235 or EUR 2,999,455)

Related Emergency or Annual Appeals:

Tajikistan Annual Appeal 2004. For details, please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/018304.pdf

Tajikistan Annual Appeal 2004 - Programme Update no.1. For details, please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/01830401.pdf

Tajikistan Annual Appeal 2004 - Programme Update no.2. For details, please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/01830402.pdf

Central Asia Regional Programmes Annual Appeal 2004. For details, please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/018404.pdf

Programme analysis: Tajikistan remains blighted by problems. Despite its recent slight economic recovery Tajikistan still has the lowest per capita income among the former Soviet republics. The general income of the population is below 10 USD per month and the official unemployment rate is 46.7%. About 86% of the population cannot meet its basic needs. Pensions are low, minimum about 2.37 USD per month. Tajikistan is continuing to heavily rely on assistance provided by international organizations. The country in the short term cannot solve the problems in the field of health, education, food security and cannot provide access to clean water.

In 2004, through the Federation, the Red Crescent Society of Tajikistan (RCST) appealed for CHF 4,627,098 to implement its planned activities and to provide assistance to vulnerable people in Tajikistan. The appeal was covered **93.4%**. The high coverage was a result of extra in kind donation of second hand clothes and the DIPECHO project intervention. At the same time, the water and sanitation and organizational development programmes suffered a lack of funding. The RCST, with the Federation support, targeted the most vulnerable population of the country through the implementation of its three main programmes: health and care, disaster management and organizational development. *For details and financial issues please refer to the respective sections.*

In 2004, more than 66 disasters occurred in different parts of the country and RCST responded to them (*for more info on disasters in 2004 and RCST response please see Annex 1*). The most destructive disaster occurred in July 2004, as a result of torrential rainfalls that caused damages to water supply systems in all four districts of Dushanbe city. Almost 60% of the city population remained without access to drinking water, resulting in a serious threat of water-borne diseases. *For details please refer to health and care section.*

In line with the secretariat Central Asia Strategic Direction 2+2 the decentralization process within RCST continued in 2004. The scope of relief activities decreased and more attention was focused on capacity building of the national society. Programme implementation and management responsibility were successfully taken over by regional coordinators and staff at branch level and coordinated by respective departments in headquarters. In 2005, the RCST will continue the same policy directed to decentralization and building branch capacity as well as attracting motivated volunteers to implement the programmes and to disseminate messages to the population. The Federation will play a major coordination and facilitation role as bilateral support of the RCST grows. **97.6%** of funds have been spent. The remainder will be utilised by April 2005. During 2004, over **2,000,000** people benefited from RCST/Federation initiatives.

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The International Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. The Federation is the world's largest humanitarian organization, and its millions of volunteers are active in over 181 countries. All international assistance to support vulnerable communities seeks to adhere to the Code of Conduct and the Humanitarian Charter and Minimum Standards in Disaster Response, according to the SPHERE Project. Please access the Federation's website at <http://www.ifrc.org>

Programme assessment

1. Health and care

Goal: The general health of the targeted population in Tajikistan is improved.

This section includes two programme components: Health and Care; and Water and Sanitation.

Objective: By the end of 2004, the health status of the population is improved through: preparing volunteers and communities to respond to disease prevention and outbreaks; responding to health emergencies through first aid training; providing medicines and basic medical supplies to selected primary health care institutions; focusing on tuberculosis (TB), HIV/AIDS; and providing social support for vulnerable people through the visiting nurses programme.

Progress/Achievements

Thanks to European Commission Humanitarian Aid Department (ECHO), the Norwegian Red Cross/Government, the Swedish Red Cross, the Canadian Red Cross and UK Department for International Development (DFID) the health and care component was over funded. It was covered by 126.6%. The contribution enabled RCST to implement all the planned activities and to achieve a good result. Due to the late transfer of some contributions (in December 2004) only 70.9% of the funds were spent by the end of reporting period. The remaining 55.7% will be utilised up to April 2005 to conduct training for health monitors, a public health campaign, a quarterly coordination meeting and to mark the World TB day in March 2005.

Expected result 1: The Red Crescent observes 200 TB patients in Dushanbe/Leninsky rayon, to ensure they complete their directly observed treatment short course (DOTS), and provides health education to families (20,000 people) on tuberculosis (TB) prevention and control.

Actual result: During the reporting period, the RCST volunteers observed an average of 190 TB patients at a time in Dushanbe city and Rudaki (previously Leninsky) rayon to ensure they completed their directly observed treatment short course. As a result of the observation, **249** TB patients completed their treatment and out of them **232** completely recovered and 17 were defaulters. Through this activity the RCST made a positive input into the implementation of DOTS strategy in Tajikistan.

Apart from observation, the trained volunteers disseminated health knowledge to **24,182** people (families of TB patients, their neighbours, schoolchildren and general population) on TB prevention and control. Furthermore the home-to-home visits conducted by the volunteers assisted the health facilities to identify the TB patients and refer them to facilities for examination. As a result, **299** patients, who were suspected to have TB, were referred to the dispensary and the diagnosis was confirmed in 40 cases.

During the year the RCST collaborated with the Project Hope on TB activities. This enabled the RCST volunteers to learn more about TB and gain additional experience in dealing with TB patients.

On 24 March 2004, the RCST and the Federation marked the World TB Day. Several related events took place in Dushanbe city and Leninsky district. **700** people took part in the events. T-shirts, caps and information materials were distributed among the participants. The RCST/Federation, together with the Ministry of Health (MoH), project HOPE, republican and city TB centres, conducted a big campaign in Dushanbe central park and attracted **1,000** people.

Information materials: Over the year **6,000** booklets, **500** leaflets, **2,000** posters, **200** T-shirts and **200** caps were produced and distributed to support the volunteers' work.

Expected result 2: Red Crescent branch volunteers conduct awareness campaign on HIV/AIDS targeting 50,000 people (including 24,000 youngsters) and address issues related to stigma and discrimination through working with 20 people living with HIV/AIDS.

Actual result: **100** Red Crescent volunteers from five regions (Sughd, Khatlon, GBAO, RRS and Dushanbe) were trained on STD/HIV/AIDS transmission mode, signs and symptoms of AIDS, how to work with people living with AIDS (PLWA), and prevention of STD/HIV/AIDS including demonstration of proper use of condoms. The trained volunteers, in their turn, disseminated knowledge to **10,891** people (schoolchildren, students, unemployed youth and state workers) on the above mentioned topics through lectures, conversations, discussions, meetings and awareness campaigns. The participants were mostly interested in ways of transmission and preventive methods, which reflects their concern about their own health. During the events information materials and **6,934** condoms were distributed. The most active participants received promotional prizes.

Aiming at strengthening the capacity of RCST health staff at oblast level, the RCST HQ HIV coordinator conducted a workshop on HIV/AIDS prevention, stigma and discrimination. **Ten** health employers from five oblast committees participated.

To mark the World AIDS day, the RCST held different activities in Sughd, Khatlon and Dushanbe city. About **1,100** people (students, general population and state workers) were involved in the events and learned about HIV/AIDS and drug addiction prevention through performances and quizzes. In addition, the RCST Dushanbe city branch conducted an auto marathon in Dushanbe city with messages on HIV/AIDS prevention and distributed information materials and **4,250** condoms. The Tajik TV broadcasted the campaign.

The work with HIV infected people is at an initial stage. Since September 2004, the HIV coordinator, in collaboration with the NGO Volunteer in GBAO, conducted harm reduction activities, e.g. needle exchange, condom distribution, awareness sessions and establishing a trust point where drug users can receive moral and social support.

Expected result 3: The capacity of volunteers and communities to prevent disease, respond to outbreaks is increased through the training of 1,400 volunteers – who will in turn target 800,000 people – on community based first aid (CBFA).

Actual result: During the reporting period, **1,400** volunteers were trained through **143** seminars, **10** simulation exercises and **20** refresher courses on community based health programmes/first aid. According to pre- and post-test results, the RCST volunteers' knowledge on first aid increased by 31.3% and on health promotion by 31.6%. *For more details please refer to Table 1.* Simulation exercises were also conducted and revealed that over 90% of the trained volunteers are able to provide first aid response to minor emergencies at household and community level.

Table 1. Result of pre- and post-test of volunteers' knowledge on health promotion and first aid

Regions	First aid			Health promotion		
	Result of pre test	Result of post test	Level of increased knowledge	Result of pre test	Result of post test	Level of increased knowledge
Sughd oblast	68.6%	98%	29.4%	50.3%	97.6%	47.3%
Dushanbe City	52.3%	90.1%	37.9%	50.6%	82.4%	31.9%
RRS	52.6%	89.9%	37.4%	52.3%	88.9%	36.6%
Kulyab	59.8%	84.5%	24.7%	66%	85.7%	19.7%
Kurgan-Tube	65.1%	93.3%	28.1%	64.9%	94.1%	29.3%
GBAO	61.1%	91.3%	30.2%	66.6%	91.5%	24.9%
TOTAL:	59.9%	91.2%	31.3%	58.4%	90%	31.6%

The Red Crescent helped the targeted population to become more independent and self sufficient through education and health promotion activities enabling them to take control of decisions on their own health situation and risk reduction. **275,169** people received information through house-to-house visits carried out by RCST volunteers. The results of public opinion polling and monitoring revealed that 85% of randomly selected respondents knew about the common diseases, their symptoms and preventive measures. The RCST trained volunteers and targeted communities also demonstrated better awareness of first aid during the emergencies that took place in July 2004 in Dushanbe city. The families at household level showed an increased knowledge on water-borne diseases prevention that helped to avoid an outbreak of typhoid or dysentery.

A decentralization process is underway in the Red Crescent Society of Tajikistan. It is gradually handing over its responsibilities on programme implementation to a lower level (oblast, rayon) of RCST. Thus, 32 rayon health instructors attended the training of trainers (ToT) and, in turn, assisted the FA trainers to train volunteers. The health staff of oblast committees learned to prepare a monthly activity plan, working advance requests, budgets for activities and the use of an Oxfam Del Aqua kit to test water quality.

The Red Crescent marked the World First Aid day in GBAO, Sughd, Khatlon and Dushanbe City. The event included a competition between several teams on first aid techniques, a drawing competition and a quiz on first aid topics. Pictures, a video film and press release were prepared.

Information materials: In order to assist and promote the volunteers' work, the following materials were procured and distributed: **2,860** first aid and hygiene kits; **34,000** community health brochures on different topics; **4,000** booklets on typhoid; **3,000** first aid manuals; and **1,500** albums.

Expected result 4: The population's access to essential health care is improved through the: provision of medicine and medical supplies to 763 primary health care (PHC) institutions; and development of health staff in Khatlon and RRS to improve their rational use of drugs, case management and record keeping.



Representatives of several health facilities in Khatlon oblast take the medical kits and suppliers from the distribution points

Actual result: The effectiveness and quality of health services in targeted health care facilities is improved through provision of medicines, medical supplies and training of the health staff. As per the agreed plan of activity, at the beginning of 2004, 763 health care facilities and in March and September 2004, 557 health care facilities were provided with essential medicines and medical supplies. The medicines enabled the targeted institutions to respond to community health needs.

During the implementation of the programme, **1,401,287** people visited the health facilities for different needs. Out of them, **701,131** (50%) patients received medicines free of charge. To ensure the receipt of medicines by patients, free of

charge, the monitors visited **34,469** randomly selected patients at home. The beneficiaries expressed satisfaction with accessible health care services and the possibility to receive essential medicines free of charge.

As part of capacity building, **564** physicians of health care facilities in Khatlon oblast were trained through **28** seminars on rational use of medicines. The health personnel working in the targeted health facilities improved the quality of their clinical practice, case management and record keeping through both formal seminars and on-the-job trainings conducted by the monitoring teams. According to pre and post test results the physicians increased their knowledge by 41.3%. The increase of knowledge was also verified during the monitoring visits performed by the RCST monitors. According to the monitoring data, more than 50% of facilities properly store, record and distribute the medicines.

During the monitoring visits the Red Crescent monitoring teams provided health education to **122,402** people. Those people were educated on how to prevent water-borne diseases, acute respiratory infections, typhoid fever and measles. This approach reflects the combination of curative and preventive health services.

Information materials: During the reporting period **8,000** posters for the health facilities on four topics (worm infection prevention, anaemia, acute respiratory illness, ARI, and healthy teeth) were procured and delivered.

Impact: The communities' and volunteers' capacity to prevent diseases and apply first aid at household level is strengthened. Improved communities' and volunteers' knowledge reduced community vulnerability to outbreaks and local emergencies. 85% of the targeted population know how to deal with health problems at household level.

The operational capacity of the targeted health care facilities at primary level has improved. Beneficiaries expressed satisfaction with accessible health services and the possibility to receive essential medicines free of charge.

93% of observed TB patients completed their DOTS treatment and recovered. The targeted population of Dushanbe and Rudaki (Leninsky) rayon gained basic skills and knowledge on TB prevention, control and DOTS strategy.

The capacity of RCST oblast health staff in terms of HIV/AIDS prevention and programme implementation with the decentralization is strengthened.

Constraints: Poor collaboration with other non-governmental organisations (NGOs), which execute the same activities as part of the national objectives. Better coordination and long-term commitment is needed to come to an agreement with other agencies on participating in the implementation of projects.

Poor communication with some RCST branches (GBAO, Sughd) made it difficult to exchange reports that reflected the true picture of the programme. Publishing and translating educational materials is a long process, which hinders more effective work of health staff.

Lessons learnt: The decentralisation process within RCST has shown its benefit. The capacity of RCST volunteers at rayon level is to be strengthened through ongoing training.

HIV and TB are included in the health promotion topics reaching a larger part of the population. The TB programme, coordinated at city branch level, should be extended. The TB and HIV programmes could be merged, as well as the coordination at HQ level as in the programme approach.

Water and Sanitation

Programme Objective: The health condition of the targeted communities is strengthened through better access to clean water, improved sanitation, use of latrines, and increased hygiene promotion via the Red Crescent network and active community involvement.

In 2004, the water and sanitation component did not receive enough funds for the activities in accordance with the plan. The donor response was only by **62%**. Thanks to the contribution of the Norwegian Red Cross and the Canadian Red Cross (CIDA), the RCST was able to construct half of the initially planned low-cost water supply systems and latrines, to rehabilitate boreholes and to conduct participative hygiene and sanitation trainings (PHAST) in 10 villages. In 2004, only **70%** of the budget was spent due to late transfer of funds from the donors. The remaining will be utilised in early 2005 to conduct a PHAST in two villages and to construct/rehabilitate five water supply systems in Kanibadam (Sughd) and one in RRS.

Progress/Achievements:

Expected result 1: 7,500 households in 25 villages of four regions have access to clean water through the construction of 25 low-cost (spring catchments) water supply systems and community mobilisation.

Actual result: During the reporting period, **ten** low-cost water supply systems were constructed in RRS and Sughd oblast. Almost 80% of community members participated in the construction of spring catchments. As a result, **3,298** households (**19,191** people) in **14** villages got access to clean water. **Ten** water users committees (WUC) were created in the villages to operate and maintain the new water supply systems. *For details please refer to Table 2.*

Table 2: Overview number of beneficiaries per water supply system

Oblast	Rayon	Village	No. of water supply systems	Households / people
RRS	Gissar	Istiklol	1	50/370
	Tursunzade	Kaduchi	1	60/360
	Rudaki	Choltosh Djambulak Arpabulak Kizil-Kishlov	1	40/310
				25/170
				40/280
	Varzob	Gazhni	1	35/200
Shahrinav	Sangmilla	1	140/1000	
Sughd	Taboshar	Taboshar city	1	1,350/7,500
	Pendjikent	Magiyan	1	835/5,400
	Pendjikent	Kuktosh	1	204/898
	Ganchi	Uguk	1	394/1,973
	Shahristan	Mukur	1	75/350
Total:			10	3,298/19,191

Expected result 2: Sanitation conditions of 300 families are improved through the construction of 300 individual latrines in four regions and community mobilisation.

Actual result: During the reporting period, **250** individual latrines were constructed in Sughd oblast, GBAO and RRS. This helped to improve the sanitation conditions of **250** families (**1,500** people). The work was conducted during the period from January to June 2004. The construction was terminated due to late delivery of funds and approaching of winter. *Please see the details in Table 3.*

Table 3. Overview of constructed latrines and number of beneficiaries

Oblast	Rayon	Number of constructed latrines	Number of beneficiaries
Sughd	Istaravshan	78	468
	Ganchi	70	420
GBAO	Shugnan	41	246
	Roshtkala	39	234
	Khorog	20	120
RRS	Varzob	2	12
Total:		250	1,500

Expected result 3: Hygiene practices are improved by 30 percent in 25 villages; using community based participative methods through the Red Crescent network.

Actual result: The RCST conducted **ten** PHAST for **106** volunteers from RRS, Sughd and Khatlon oblasts. The trained volunteers, in their turn, conducted **11** PHAST for **2,401** inhabitants of the targeted villages. The topic of the trainings was seven steps of PHAST methodology on improvement and change of sanitation and hygienic behaviour of rural people. As a result of trainings the targeted population began to better realise how important it is to keep their toilets clean, to use them properly and to wash their hands after using the toilet and before meals.

Table 4: Overview of volunteers and participants trained in the PHAST method

Oblast	Rayon	Village	No of trainings	No of volunteers	Participants
Sughd	Istaravshan	Sufi Orif	1	10	461
	Ganchi	Kalachai Azim	1	10	407
	Penjikent	Kuktosh and Shurcha	2	20	471
	Shahristan	Mukur	1	10	87
	Ganchi	Uguk	1	10	493
RRS	Varzob	Gazhni	1	5	50
	Tursunzade	Kaduchi	1	5	90
	Shahrinav	Sangmilla	1	10	250
	Gissar	Istiklol	1	10	92
Khatlon	Vose	Zardulobog	1	16	-
Total:			11	106	2,401

Activities outside the Appeal 2004:

Emergency Appeal: In response to the disaster in July in Dushanbe city after heavy rainfalls, the Netherlands Red Cross together with the Federation launched an appeal to ECHO for funds to address the situation. ECHO has allocated funds to enhance the disaster preparedness and response capacity of RCST and communities in Dushanbe. In total, during the project implementation, the RCST volunteers distributed **600,000** purification tablets and **100,000** information materials to **24,000** households (**192,000** people) on hygiene and sanitation, and proper use of the tablets and safe water. During the distribution, the volunteers also disseminated health knowledge on preventive measures of communicable diseases, case findings and home based care. In addition to that, the RCST/Federation water sanitation engineers conducted **233** water tests in Dushanbe using the Oxfam Del Agua kits. The results of the tests were shared with the city sanitarian and epidemiological station (SES) and other NGOs. Based on potable water analyses the SES organized the washing and hyper chlorination of all water supply systems in Dushanbe.

Activities implemented under Appeal 2003: Rehabilitation of boreholes was carried forward from 2003. **Two** boreholes were rehabilitated in Khatlon oblast and RRS. In total, **8,500** beneficiaries from **1,220** households got access to clean water. *Please see the details in Table 5.*

Table 5: overview number of beneficiaries benefiting from borehole rehabilitation

Oblast	Rayon	Village	Households / people	Boreholes
RRS	Gissar	Hodjamuso	521/3,700	1
Khatlon	Vose	Zardulobog	699/4,800	1
Total:			1,220/8,500	2

Impact: International representation of the Federation alongside other agencies has been recognized. Field experience and programme implementation during last eight years in the country was shared, and support was given in different forms. The RCST branches and beneficiaries were working together to implement water and sanitation projects and communities were encouraged to create the water users committee (WUC) through community mobilization. More than 2,400 people have changed their hygiene behaviour through PHAST methodology.

Constraints: The water and sanitation programme was under funded and the money was transferred late, which hindered the implementation of the programme within the scheduled timeframe. This resulted in reduction of the number of projects and as such the number of beneficiaries.

Extreme weather conditions caused delays in the programme implementation. Rainfalls, landslides (in summer) and snowstorms (in winter) made transportation of goods to communities impossible because of blocked roads. This affected the timely implementation of the programme objectives.

Lessons learnt: The participation of communities in the programme through WUC gives the people a sense of ownership of the project resulting in sustainability.

Approach for 2005: The health and water sanitation programmes will concentrate on: community-based health promotion; preventive health and hygiene education; social support; first aid training; TB and HIV, including harm reduction activities; low-cost and low-tech water supply systems construction; latrine building; and hygiene education through PHAST trainings. Opportunities to facilitate the decentralisation process will be utilised through the health and water sanitation programmes. On-the-job training in the management of the programmes will continue during the quarterly coordination meetings. If funds allow, the HIV, harm reduction and TB activities will be expanded.

The ECHO funded, health programme with first aid training, health promotion and drug relief components will move from being a Federation-managed programme to a bilateral programme with the Netherlands Red Cross being the contract holder and the implementer together with the RCST.

2. Disaster Management (DM)

Overall Goal: The vulnerability of communities in high risk areas in Tajikistan is reduced.

Objective: By the end of 2004, the Red Crescent's capacity to reduce the risk of vulnerable communities to disaster is improved.

Thanks to the Finnish Red Cross, the Norwegian Red Cross/Government, and Swedish Red Cross, input to the disaster management component was covered **171.49%**. The component was over funded due to the integration of the new DIPECHO (disaster preparedness ECHO) project into the Federation appeal. By the end of 2004, **92.7%** of funds were spent and the remaining will be carried forward to the next year to support the following activities to: carry out the third round of distribution under supplementary food programme, organize a disaster response teams (DRT) competition in Khatlon oblast, and conduct a mitigation project in Garm rayon (RRS).

Progress/Achievements

Expected result 1: National society disaster management capacity is improved through: better planning and programming via use of assessment tools; and strengthened community capacity to mitigate and respond to disasters via the dissemination of 20,000 'coaching packs'.

Actual result: A RCST disaster preparedness and response plan was produced to improve the RCST planning and programming capacity. The plan, defining the RCST role in national disaster response and preparedness (DR/DP) system, was developed and, in November 2004, approved at RCST plenum. The plan will be printed and distributed to all governmental and non-governmental organizations involved in DR/DP. Assessment tools – a RC disaster management assessment format to define the RCST branches' DM capacity, a disaster situation assessment format to obtain accurate and sufficient information about disasters that have already occurred, and a disaster management training module for trainers and volunteers – were worked out and translated into Russian and Tajik and distributed to all RC branches.

15,000 disaster awareness booklets on four topics (landslides, earthquake, floods and preventable measures for children during disasters) and **5,000** colouring books for children were produced and distributed to all RC branches for distribution to communities and schoolchildren living in disaster prone areas to raise their awareness of disasters.

One of the most successful activities was a public awareness poster competition between schoolchildren. More than 70 best posters were received from all RCST branches throughout the country and the five best posters were chosen as winners. **15,000** copies of these were printed and distributed to the schools living in disaster prone areas.

Expected result 2: The national society's disaster management capacity is enhanced through: a new database system; trained provincial and headquarters staff; renovated central warehouses; and replenished disaster preparedness (DP) stocks.

Actual result: Starting from 2002, seven RCST DP strategic centres were established in Tajikistan (Dushanbe, Kulyab, Kurgan-Tube, Khorog, Vanch, Khojent and Ayni). Until 2004, in five disaster response teams (DRTs), consisting of 12 trained staff and volunteers each and equipped with disaster response tools, were formed to improve the RCST branch response capacity. In 2004, a similar DRT in Ainy RCST branch was formed, equipped and trained in the field of assessment, preparedness, response, coordination, reporting and first aid. Seven disaster response simulation exercises were conducted for **109** DRT members, MoE and community representatives to evaluate the DRTs' response capacity for possible disasters. The simulation exercises showed that their capacity is improved and that they are capable of dealing with small-scale disasters.

In addition, the RCST formed **32** local disaster committees (LDC, 20 members in each) in Rasht valley and trained them through **34** workshops in the field of assessment, preparedness, response, coordination, reporting, first aid and ToT. In total, **672** people – LDC members, representatives of Red Crescent primary organizations and community members – were trained. Through LDCs more community members will be involved in RCST activities and trained to help the affected people in their own area during disasters.

In order to enhance the Sughd oblast RCST HQ disaster response capacity and to upgrade the quality of service rendered during disasters, a new warehouse for Sughd oblast RC branch and additional administration office for Dushanbe RCST Central warehouse were constructed.

The national society's capacity to respond to disasters improved through the replenishment of DP stock with hygiene kits, bed linen, kerosene stoves, kitchen sets, cooking sets, shovels and hoes. The above stock together with the remaining RCST disaster preparedness (DP) stock was delivered to the seven RCST DP centres. The delivered items will enable the RCST DP centres to respond to future disasters timely and effectively.

Expected result 3: The effects and threats of landslides and floods in the most vulnerable mountainous areas are reduced through tree planting, riverbank strengthening and reinforcement of mud stream ways in Sughd and Khatlon oblasts.



LDC members clean the mud stream ways to protect the village against mudflows

Actual result: During the reporting period, **10** mitigation projects have been implemented in Sughd oblast, Kurgan-Tube region (Khatlon oblast) and Rasht valley. Rasht valley was included in this project as the most affected area during previous disasters. This additional activity was funded by DIPECHO. In total **20,657** people benefited from this project.

For details on implementation of the projects, refer to Table 6.

Table 6. Mitigation projects implemented in 2004

Oblast	Location	Type of project	No of population	Volume of work
Sughd	Havzak	Mud stream way cleaning	1,637	2000 m
	Vashany	Ditch cleaning	2,000	1800 m
	Rarz	Mud stream way cleaning	2,000	2500 m
	Shahristan	Ditch cleaning	2,600	6000 m
RRS	Nurobod	Building of the bridge and mud stream way cleaning	1,200	8 m bridge constructed 110,m ditch cleaned
	Garm	Ditch cleaning	600	500 m ditch cleaned 42 m wall built
	Tajikabad	Construction of bridge, mud stream way cleaning	6,000	12 m bridge constructed 75 m mud stream way
	Jirgital	Lake bank reinforcement	3,000	82 m reinforced
Kurgan-Tube	Navolik	Tree planting	420	5000 trees planted
	Iftikhor	Mud stream way cleaning	1,200	1,745 m cleaned

Expected result 4: A total of 25,000 beneficiaries in four districts of Dushanbe (lonely elderly, bed ridden and large families headed by women) are provided with a supplementary food parcel (32 kg) three times a year, and 2,450 beneficiaries (vulnerable elderly people, street children and TB patients) are provided with hot meals three times a week, from 13 soup kitchens located in Dushanbe (5), Gissar, Leninsky, Tursun-Zade, Vakhdat, Kulyab, Kurgan-Tube, Khujand and Chkalovsk.

Actual result: Until the end of March 2004, the Red Crescent's 13 soup kitchens served three hot meals to **2,450** urban destitute people per week and six hot meals to **50** TB-patients under the DOTS treatment. In addition to the hot meals, the TB patients received medicaments from Project Hope. In accordance with the project proposal the number of beneficiaries and soup kitchens has been reduced during the year. By the end of May 2004, only eight soup kitchens remained in the country. Those soup kitchens were transformed into social centres and provided every month food parcels to **560** beneficiaries, mostly elderly without external support. In total **3,360** parcels were distributed. The **50** TB patients received five hot meals a week through a soup kitchen in Dushanbe.

During the reporting period, **16,299** isolated elderly beneficiaries and **933** women headed households were provided with food commodities under the ECHO 2003/2004 supplementary food programme. Each elderly person received 50 kg of wheat flour, 5 kg of split peas and 2 litres of vegetable oil. The food ration per family headed by women was defined as follows: 25 kg of wheat flour, 15 kg of split peas, 6 litres of vegetable oil and 1 kg of iodized salt.

The current ECHO supplementary food programme started on 1 June 2004. **17,500** beneficiaries have received the supplementary food allocations through two rounds of distribution cycles. Each beneficiary received 50 kg of wheat flour, 10 kg of split peas, 4 litres of oil and 1 kg of iodised salt. The third round will be conducted in February 2005. **For total number of beneficiaries and food commodities please refer to Table 7.**

Table 7. Total number of beneficiaries and quantity of food commodities distributed in 2004

Programme	Number of ben.	Act. Distr. Wheat Flour	Act. Distr. Split Peas	Act. Distr. Veg. Oil	Act. Distr. Iodized Salt
ECHO 2003/2004	17,232	838,275	95,490	38,196	933
ECHO 2004/2005	17,500	875,000	175,000	70,000	17,500
T O T A L		1,713,275	270,490	108,196	18,433

Impact: The development of the RCST disaster preparedness and response plan enabled RCST to identify its role within the national disaster preparedness plan. Public awareness about disasters and national society measures to reduce their impact on people's lives rose through the distribution of **35,000** disaster awareness information materials to families and schoolchildren living in disaster prone areas. Local capacity of the community and RCST branch staff and volunteers in Ainy was enhanced through the forming of a DRT. The risk of landslides and floods is reduced through the implementation of mitigation projects in Rasht valley, Khatlon and Sughd oblasts. RCST disaster assessment formats have been prepared and distributed to all Red Crescent branches and this improved the quality of information obtained from the disaster site.

The nutritional status of the targeted vulnerable beneficiaries of Dushanbe improved through the provision of food items under the supplementary food programme. Food provided through soup kitchens/social centres helped vulnerable people to improve their daily calorific intake.

Constraints: The local authorities' contribution to the projects, particularly to mitigation projects, was unreliable due to their bureaucracy and limited resources. Climatic impediments and insufficient infrastructure of the country have caused unpredictable delays in the implementation of the projects.

Supplementary food distribution for 2003/2004 faced problems caused by delays in procurement and delivery of food commodities. As a result, instead of three planned rounds of distribution only two were conducted. The current supplementary food distribution for 2004/2005 went smoothly without any delays according to the plan of action and no interruption of programme was encountered.

Lessons learnt: Production of different disaster awareness booklets and brochures and poster competitions is the best way to raise disaster awareness among the population. Establishment of local DRTs at the RC primary organizational level is a good opportunity for the development of RCST disaster response system.

RCST should reconsider the location of distribution points provided by Khukumats (local authorities) free of charge, and try to address this issue to the private entrepreneurs and companies in order not to be dependent only on the assistance from Khukumats. The national society should encourage partnership between the RCST and the government, the private sector and other NGOs.

Approach for 2005: RCST is planning to continue the public disaster awareness through development and distribution of different disaster preparedness information materials, organization of 65 LDCs in Sughd and Khatlon oblasts. One RCST disaster response team will be formed, trained and equipped with DRT tools in Vanch rayon (GBAO).

As the government of Tajikistan is not able to support all of its vulnerable population yet, the food assistance to urban people should continue in 2005. The Federation will conduct the final round of distribution in February and the programme will be finalised in March 2005. Afterwards the supplementary food distribution programme will be taken over by the Finnish Red Cross.

3. Organizational development

Goal: The assistance delivered to vulnerable people is high quality, accurate, efficient, cost effective, transparent and accountable.

Objective: By the end of 2004, the capacity of the Red Crescent is strengthened through revised management structures and statutes, branch development, continued support in fundraising and financial management, logistics development, the promotion of humanitarian values and fundamental principles, as well as an increased volunteer base and continued engagement with youth.

In 2004, the organisational development component was covered only by **57.20%**. Thanks to the Swedish Red Cross, the Norwegian Red Cross, the Finnish Red Cross and DFID contribution, RCST supported vulnerability and capacity assessment (VCA), branch development, volunteers' management and other activities. Due to the under funding and also late delivery of funds some activities were not implemented. By the end of the reporting period **92.7%** of the allocated funds were used and the remaining was transferred to the next year to conduct a VCA training in Kulyab and to refurbish the branch offices in Sughd and Khatlon oblasts.

Progress/Achievements

Expected result 1: The Red Crescent has progressed towards establishment of a new structure with a clear division between governance and management contributing to effective programme and branch management. The final draft of the revised statutes is ready for adoption by the end of 2004.

Actual result: The first draft version of the revised statutes was adopted by RCST statute commission, approved by the RCST Plenum and discussed in all NS regional/district branches and their primary organisations. All motions to the statutes proposed by the primary organisations were approved at the NS Plenum held in July 2004.

The Federation consultant was invited to assist the Tajik NS in editing and compiling of all the amendments and proposals to the new statutes. The revised draft was repeatedly submitted to the RCST statute commission at its sitting in October 2004. Following the outcome of the sitting, the proposed revised draft statutes were adopted and would be discussed further on at RCST oblast/region levels. The final version of the draft statute would be sent to the statute commission in Geneva in April 2005. Following feedbacks and comments from Geneva, amendments would be made before the extraordinary congress scheduled for the last quarter of 2005.

Expected result 2: Regional and local branches can better assess community vulnerability and capacity and consequently plan and implement responsive programmes, using local resources. This will lead to a nationwide assessment of communities resulting in community-based initiatives in 20 branches

Actual result: Regional and local branches were assisted to better assess and, consequently, assist communities via training in the use of vulnerability and capacity assessments (VCA) and community based programming (CBP). **32** Red Crescent rayon branches were assisted to conduct a VCA. **Three** VCA ToT, for **53** trainers, were conducted in RRS, GBAO and Sughd oblast. The trainers, in their turn, trained **85** volunteers on how to make the assessment and collect necessary information. Out of them **42** trainers and volunteers from RRS were trained on CBP. The trained volunteers questioned **2,400** households and **45** state institutions in their areas. The findings

from the VCA process covering the entire country will be published in April 2005 and will be taken into account when designing the various projects covering the core-areas.

As a result of the VCA conducted in Kurgan-Tube region (Khatlon oblast) in 2003, seven small-scale community-based projects were designed and submitted to the NS HQ commission on projects. The projects were approved but not implemented due to the lack of funds.

Expected result 3: Financial sustainability is improved through development and adoption of a financial development plan that includes a fundraising strategy. A guidebook is developed and in use in 20 branches, leading to a 20 per cent increase in local programme funding.

Actual result: The draft documents, “Fundraising Strategy of the RCST” and the “Status on Fundraising”, were developed in the very beginning of the year. Due to the NS fundraising officer’s resignation, the work in this field area was suspended. As the NS’s priority for 2004 was the revised statutes and the work related to it, the leadership decided not to advertise the fundraising officer position. The NS has committed itself to focus more on fundraising in the coming year.

Expected result 4: Systems and procedures for development of human resources, management of staff, finances and logistics have improved, leading to: a 5 per cent increase of volunteers in branches; efficient use of staff, finances, warehouses and the national society fleet; and improved procurement procedures saving time and money.

Actual result: Thanks to community-based participatory approach the number of RCST branches’ volunteers in 2004 increased considerably, reaching a total number of 6,477. A 32% increase was registered comparing to last year when the number of volunteers was 4,901. The volunteers were trained and involved in various programme activities such as disaster management, health and water and sanitation programmes where they participated in emergency situation and mitigation projects.

The strategy of RCST decentralisation from headquarters to regions and branches continued in 2004. More responsibilities towards programme implementation and management were delegated to RCST branches and coordinated by the NS HQ respective programme departments. Related to this, the job description for all NS headquarters and regional branches’ positions was revised and introduced to RC branches key staff at the management meetings held all over the country. The responsibilities of the NS HQ, oblast/region and district branches as well as reporting lines at various levels were made clear.

In July 2004, the management meeting for RCST headquarters and branches staff took place in Tursun-Zade. The Federation staff and bilateral NS delegates also participated. The meeting is held once a year to exchange ideas. The main points of the agenda were: branches’ work performance, management, new policies, discussion of the new edition of the NS statutes and follow-up of the decisions of the previous meeting.

More basic furniture (desks, chairs and cabinets for files) was provided to 15 RCST branches in Kurgan-Tube, GBAO and RRS branches.

Due to the lack of funds the Federation was not able to conduct the planned trainings on procurement, warehousing and fleet management procedures for RCST logistics department. The national society still needs support from the Federation.

Expected result 5: Red Crescent youth have taken a lead in developing two programmes to assist vulnerable youth and have strengthened their support to other national society initiatives.

Actual result: The RCST volunteers played a particularly important role in HIV/AIDS-peer education and drug awareness activities in Tajikistan's five oblasts because of their access to at-risk groups and understanding of many of issues involved. Seminars, peer education, information campaigns and drug awareness activities were held in all regions. In total **9,172** young people were reached through those activities.

Close working relationships with the disaster management continued in 2004. In Dushanbe, three youth volunteers have become the rescue team members and in Kurgan-Tube **60** youth volunteers were involved in various DM activities.

As a tool to improve coordination within the youth programme, regular quarterly meetings of regional/oblast youth coordinators were conducted in Dushanbe.

On 5 December 2004, the International Volunteer day was celebrated in Dushanbe by the organisation of the "opening doors" day at the RCST headquarters. The RCST leadership congratulated those who visited and delivered the letters of thanks to notable volunteers. In total, **500** people were informed about RCST activities and out of them, **36** became RCST volunteers.

Expected result 6: The ability of the Red Crescent to advocate for and with vulnerable people and on the issues that most affect them is increased via greater organisational visibility and credibility. A minimum of 10,000 people are reached through various dissemination activities, and one-third of the population through the media whenever the national society is responding to a disaster or representing vulnerable people.

Actual result: Progress has been made to increase the visibility of the Red Crescent and its work in Tajikistan. In 2004 the main events of the RCST received good coverage both in local and international media: International Children's Day, International First Aid Day, drugs distribution in Khatlon oblast and RRS (DIPECHO), the end of food distribution in Dushanbe city and the International AIDS Day. During the reporting period the RCST activity was covered by the information bulletin "Asia Plus", six national newspapers and five major national radio channels and Tajik TV. In total, **624,644** people were reached through various dissemination activities and about **48%** of the population through the media.

The RCST with the Federation support, aiming to reduce the discrimination towards the people living with HIV/AIDS and TB, helped to encourage a more tolerant and caring environment for them through media, poster and leaflet campaigns.

Impact: The knowledge and understanding of the draft NS statutes has increased not only among the key staff of the branches but also at a primary organisation level.

The visibility of the RCST has increased where more partnership with international organisations is taking place. All major TV channels, radio and newspapers reported on RCST response to emergencies, thus raising its image.

The number of volunteers has increased by 32% compared to last year.

Progress has been made in regards to the decentralization of project implementation from headquarters to branch level. Currently, many coordinators at the regional level and representatives of the branches have taken over the roles previously carried out by their colleagues from headquarters.

Constraints: RCST depends largely on external funding as the economic situation in the country is poor and fundraising is not successful. Due to the economic situation, about 20% of the local population are migrant workers. This influences the number, quality and high turnover of volunteers. Due to very low wages at the branch level, recruiting suitable motivated staff has been a challenge. Even at the headquarters level where the salary is relatively higher there is a turnover of young and experienced staff who join international organisations mainly for better wages and prospects. It takes time to recruit and train newly employed staff.

The number of bilateral programmes is increasing and it is a challenge for the RCST to play a good coordination role and to provide services in compliance with the contracts signed between various parties.

Approach for 2005: Finalizing the new statutes with a clear distinction between governance and management would be one of the most important tasks for RCST in 2005. More emphasis will be on integrity and accountability related issues. An external audit of RCST will be carried out in April 2005. Branch development addressing especially weak branches, incompetent chairpersons and staff will continue in 2005. Youth and volunteer recruitment will continue. The focus will be on youth and volunteer involvement in various activities and the retention of volunteers

4. Federation Coordination

Goal: Effective assistance is provided to the Red Crescent Society of Tajikistan to develop into a better functioning national society.

Objective: The Federation has facilitated better coordination between the Red Crescent Society of Tajikistan and partners both within and external to the Movement.

Expected result 1: Federation coordination contributes to improved and transparent communications among all partners, resulting in effective use of resources and more focused programmes.

Actual result: Regular ongoing discussions between the RCST, ICRC, Federation and various partner national societies (PNSs) involved in Tajikistan take place mainly for exchange of information and better coordination. Besides the regular meetings, a management meeting between the Federation and the national society key staff, NLRC bilateral delegate and ICRC was held in January 2004. Issues on how to improve coordination and efficiency in programme implementation, including some administrative procedures such as salary scales and bank transfers to the national society, were raised. Reporting date lines and formats were also highlighted. Similarly in October 2004 a one-day meeting for bilateral PNSs working in Central Asia, ICRC and the Federation was held in Almaty to discuss issues of uniform approach to staffing, salary, per-diem, financial support and coordination issues. In December 2004, a meeting for American RC, NLRC, Danish RC, Federation and ICRC was held in Dushanbe. The purpose was to evaluate the coordination in 2004 and to focus on areas requiring attention for 2005. Issues of concern were raised with the RCST leadership.

The Federation delegation in Dushanbe and the Almaty regional delegation are assisting PNSs in obtaining visas, arranging air tickets and accommodation for their visits to the region.

Expected result 2: The Red Crescent Society of Tajikistan, the Federation and the International Red Cross and Red Crescent Movement's profile in Tajikistan is strengthened resulting in further programme support from donors.

Actual result: In March 2004, a meeting to finalize a three-year health strategy for the health programme was held. The Ministry of Health, the NLRC, the RCST and the Federation key health staff participated. The emphasis was on shifting from relief to development and from curative to preventive health. Capacity building of all levels of the RCST has been included in the various programmes carried out by the RCST. Being active and having the capacity in the field of disaster management, the RCST and the Federation are active members of the rapid emergency assessment coordination team (REACT). The Ministry of Emergency, UN system and some of the donors are in touch with RCST during emergencies for information, possible collaboration and support.

Expected result 3: The operational capacity of the Red Crescent Society of Tajikistan will be strengthened through quality financial, material and technical support from the Federation Delegation.

Actual result: The decentralization process, where regions and branches of RCST will take more responsibility for programme planning, implementation and reporting, has started. The systems and procedures with regard to

financial, administrative and logistical issues are being further emphasised at all levels of RCST. Training has been conducted for RCST staff and volunteers at the headquarters, regions and branch levels. Starting from August 2004, instead of cash transfer, monthly working advances to the headquarters and to the regions have been made through bank transfers. There is a plan to have the RCST 2004 accounts being audited by external auditors in April 2005.

5. International Representation and Advocacy

Goal: The national society and Federation better represent the work of the International Red Cross and Red Crescent Movement and continue to provide a strong voice and presence among influential forums on behalf of vulnerable people and the issues that affect them.

Objective: By the end of 2004, the profile of the Red Crescent Society of Tajikistan and the International Red Cross and Red Crescent Movement is stronger through Federation national and international advocacy that particularly strengthens government relations and awareness of the humanitarian responsibility of the authorities.

Expected result 1: Partnerships with other organisations are strengthened and increased in number, benefiting the national society and its programmes

Actual result: The RCST and the Federation are playing a leading role in disaster management in Tajikistan. A number of international organizations including the UN agencies and various government departments are working closely with the RCST/Federation on different programmes (health, water and sanitation, disaster management and food security). The disaster caused by floods in June 2004 showed that RCST with the Federation support can take the lead in responding to emergencies. This role was recognised and welcomed by all partners: the government and the international NGOs operating in the country.

Expected result 2: Networking with the government, UN agencies, NGOs and other stakeholders is increased through better coordination and exchange of information.

Actual result: The health team had a meeting with the World Health Organisation (WHO) representative from Copenhagen to discuss typhoid surveillance. The focus was also on the Red Crescent role in responding to typhoid outbreak and the general surveillance system of reporting outbreaks. Coordination with other stakeholders is increasing. The RCST/Federation is sharing the responsibilities during the floods and emergencies, information on health and the disaster response strategy with other NGOs.

In September 2004, meetings with UNICEF on the measles campaign were held. The Red Crescent and the Federation are included in the national task force for social mobilization. The Red Crescent, with the Federation support, is planning to play a vital role in the campaign.

Expected result 3: Advocacy materials, drawing from community assessments, are produced and influence the authorities and various partners and organisations in their approach to humanitarian work.

Actual result: A pilot VCA project carried out in Kurgan-Tube last year was analysed in a final report. The report was submitted to the governing body (the Presidium) of the RCST for the approval. The document was to be shared with organisations and partners interested in collected information. A similar project was carried out in Sughd, RRS and GBAO. In early 2005, Kulyab region will be covered and a final report covering the entire country will be finalized by April 2005 and shared with relevant partners.

The RCST at various levels is raising the population awareness on the fundamental principles and humanitarian values, anti-discrimination and issues related to health and safety.

Expected result 4: Government relations are strengthened leading to a reinforcement of the Red Crescent's role and mandate, enshrined in a Red Crescent Law and new national society statutes.

Actual result: During the reporting period, the first draft version of the Red Crescent law was presented to the legal department of Lower Chamber of the National Parliament. The Parliament officials looked into the draft Red Crescent Law and forwarded it to the NS for further amendments. Taking into consideration the comments the NS further revised the draft document and submitted it to the National Parliament again. Currently the last draft version of the Red Crescent law is under revision and the response is expected in April 2005.

The RCST has had discussions with the Traffic Police and health authorities on the change of Cross or Crescent logos on ambulances, sign boards and medical facilities to the Medical logo.

The financial report is attached below. Please click here to return to the title page and contact information

disasters

location	type of disasters	time/date	affected people	casualties	injured	totally destroyed	partly destroyed	tents	addresses	units	shelters	houses	kitchens	closets	woolen blankets	bed linen	pillows	plastic buckets	kerosene eater	water cans	chlorine tablets	hygiene kits
A S		8.01.04.			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A		8.01.04.			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A I		1 .01.04.	3		0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A		1 .01.04.	2	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S A		22.01.04.	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S J.		22.01.04.	1			2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S K		04.02.04.			1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	A	.02.04.				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		.02.04.	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S A		03.03.04.	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A S		11.03.04.			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S		13.03.04.	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A K		1 .03.04.	1	0	0	1	1	0	2	2	1	1	1	12	0	2	2	1	0	0	0	0
A		1 .03.04.			0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S A		1 .03.04.	0	0	0	1	12	0	2	2	0	0	11	12	0	2	2	1	0	0	0	0
		1 .03.04.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S J.		1 .03.04.	42	0	0	0	0	0	13	13	10	10	12	0	0	13	11	20	0	0	0	0
S K		23.03.04.	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S I		2 .03.04.	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
S		2 .03.04.	114	0	0	2	1	1	4	4	0	0	0	0	0	0	0	0	0	0	0	0
S J.		2 .03.04.	13	0	0	0	3	0			2	2	1	8	0		0	0	0	0	0	0
		03.04.04.	128	0	0	11	0		0	0	22	22	22	2	0	100	0	0	22	0	0	0
T		.04.04.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K		1 .04.			0	0	0	0	3	3	0	0	3	0	3	0	0	3	0	0	0	0
S J.		1 .04.04.	1	0	0	0	3	0	0		1	1	1	110		0	0	2	0	0	0	0
S A		1 .04.04.	101	0	0	0	1	0	3	3	0	0	3	0	3	0	0	3	0	0	0	0
T		1 .04.04	12	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		22.04.04	2	0	0	0	4	0	80	0	0	0	40	0	80	0	0	40	0	0	0	0
		2 .04.04	3	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K		2 .04.04	28	0	1	2	42	0	3	0	0	0	1	0	1	0	0	1	0	1	0	0
J.		2 .04.04	14	0	0	2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		1 .0 .04	102	0	0	2	1	0	20	0	0	0		0	24	0	0	28	0	20	0	0
S		1 .0 .04	12		0	1	0	0		0	0	0	2	0		3	0	0	0	0	0	0
		20.0 .04	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		21 23.0 .		0	0	0	32	0	122	122	0	0	0	40	244	0	80	0	0	0	1	80
		8.0 .04.	28	0	0	11		0	0	2	0	0	3	0	32	0	0	1	0	48	0	0
A K		24.0 .04.	2		1	2	31	0	0	3	0	12	4	8	0		10	12	0	0	0	0
S A		24.0 .04.	13	2	1	1	0	0	2	4	4	2	0	1	0	0	0	0	0	2	0	0

International Federation of Red Cross and Red Crescent Societies

01.83/2004 TAJIKISTAN

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA083
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
Budget (A)	1,671,795	2,298,838		656,465	0	4,627,098
Opening Balance (B)	95,630	-301,023		70,044	34,033	-101,316
Income						
<u>Cash contributions</u>						
<i>Canadian Red Cross Society</i>	146,935					146,935
<i>Danish Red Cross</i>				48,281		48,281
<i>ECHO</i>	575,313	848,683				1,423,995
<i>Finnish Red Cross</i>		54,543		39,296		93,839
<i>German Red Cross</i>		15,615				15,615
<i>Netherlands Red Cross</i>	2,472	26,339				28,811
<i>New Zealand Red Cross</i>	1,612	1,612				3,224
<i>Norwegian Red Cross</i>	266,133	185,250		105,593		556,975
<i>Other</i>		0			0	0
<i>Swedish Red Cross</i>	174,524	170,000		72,312		416,836
<i>WFP</i>		2,529				2,529
Cash contributions (C1)	1,166,987	1,304,571		265,481	0	2,737,040
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>British Red Cross</i>	20,000			40,000		60,000
Reallocations (C2)	20,000			40,000		60,000
<u>Inkind Goods & Transport</u>						
<i>ECHO</i>		1,085,760				1,085,760
<i>Finnish Red Cross</i>		84,292				84,292
<i>Swedish Red Cross</i>		165,713				165,713
Inkind Goods & Transport (C3)		1,335,765				1,335,765
<u>Inkind Personnel</u>						
<i>Netherlands Red Cross</i>	38,027					38,027
<i>New Zealand Red Cross</i>	24,800	24,800				49,600
Inkind Personnel (C4)	62,827	24,800				87,627
<u>Other Income</u>						
<i>Miscellaneous Income</i>		6,026				6,026
<i>Service Agreements</i>					7,713	7,713
Other Income (C5)		6,026			7,713	13,739
Total Income (C) = SUM(C1..C5)	1,249,814	2,671,163		305,481	7,713	4,234,171
Total Funding (B + C)	1,345,444	2,370,139		375,525	41,746	4,132,855

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)	95,630	-301,023		70,044	34,033	-101,316
Income (C)	1,249,814	2,671,163		305,481	7,713	4,234,171
Expenditure (D)	-1,201,602	-2,625,741		-359,566	-24,869	-4,211,778
Closing Balance (B + C + D)	143,842	-255,602		15,959	16,877	-78,923

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA083
Budget	APPEAL

All figures are in Swiss Francs (CHF)

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	
BUDGET (C)		1,671,795	2,298,838		656,465	0	4,627,098	
Supplies								
Shelter	95,624							95,624
Construction		36,009	74,334		14,731		125,074	-125,074
Clothing & textiles	8,218	5,872	202,271		817	19	208,979	-200,761
Food	907,885	2,532	1,012,569		748	142	1,015,991	-108,106
Seeds,Plants	3,727		5,927				5,927	-2,200
Water & Sanitation	301,100	76,587					76,587	224,513
Medical & First Aid	32,766	52,919	30,622				83,541	-50,775
Teaching Materials	6,600	196					196	6,404
Utensils & Tools	51,169		52,944			65	53,009	-1,839
Other Supplies & Services	49,250	12,486	24,296		67	918	37,767	11,482
Total Supplies	1,456,339	186,600	1,402,963		16,363	1,144	1,607,071	-150,732
Capital Expenditure								
Vehicles	12,090		11,536		1,999	10,867	24,401	-12,311
Computers & Telecom	51,794	4,537	1,613		1,748	4,126	12,025	39,769
Office/Household Furniture & Equipm.			2,681		8,089	2,805	13,574	-13,574
Others Machinery & Equipment		2,745	1,170		2,717	-6,632	-0	0
Total Capital Expenditure	63,884	7,283	17,000		14,553	11,165	50,001	13,883
Transport & Storage								
Storage	77,535	1,472	62,119		1,010	1,473	66,074	11,461
Distribution & Monitoring		720	247,053		39	1,753	249,566	-249,566
Transport & Vehicle Costs	397,619	204,771	184,244		37,020	-39,189	386,846	10,773
Total Transport & Storage	475,154	206,963	493,416		38,070	-35,963	702,486	-227,332
Personnel Expenditures								
Delegates Payroll	1,044,000	44,709	88,486			123,327	256,522	787,478
Delegate Benefits		188,482	137,302		40,780	-112,744	253,820	-253,820
Regionally Deployed Staff	520,717							520,717
National & National Society Staff		212,080	186,248		75,129	17,239	490,696	-490,696
Consultants	13,062		140				140	12,922
Total Personnel Expenditures	1,577,779	445,270	412,177		115,909	27,822	1,001,178	576,602
Workshops & Training								
Workshops & Training	212,820	47,880	30,004		63,589	884	142,357	70,463
Total Workshops & Training	212,820	47,880	30,004		63,589	884	142,357	70,463
General Expenditure								
Travel	57,040	36,227	24,121		7,477	909	68,734	-11,694
Information & Public Relation	248,135	96,325	43,509		12,328	148	152,311	95,824
Office Costs	95,278	24,253	10,827		25,251	37,274	97,605	-2,327
Communications	127,987	10,350	24,854		1,003	52,678	88,885	39,103
Professional Fees	11,920		1,242			3,254	4,497	7,423
Financial Charges		19,522	3,481		2,948	19,450	45,401	-45,401
Other General Expenses		40,541	35,270		22,774	-90,821	7,764	-7,764
Total General Expenditure	540,360	227,219	143,304		71,780	22,892	465,195	75,165
Program Support								
Program Support	300,761	77,839	150,197		23,372	1,616	253,024	47,737
Total Program Support	300,761	77,839	150,197		23,372	1,616	253,024	47,737
Operational Provisions								
Operational Provisions		2,549	-23,319		15,929	-4,693	-9,534	9,534
Total Operational Provisions		2,549	-23,319		15,929	-4,693	-9,534	9,534
TOTAL EXPENDITURE (D)	4,627,098	1,201,602	2,625,741		359,566	24,869	4,211,778	415,320
VARIANCE (C - D)		470,193	-326,903		296,900	-24,869	415,320	