

# 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

3 May 2006

### In Brief

**Appeal No. 05AA074; Annual Report; Period covered: January - December 2005**

**Appeal target: CHF 2,320,196 (USD 1,900,275 or EUR 1,485,400); Appeal coverage: 88.2 %** (*Please click here to go directly to the attached Financial Report*).

#### **Related Emergency or Annual Appeals:**

Tajikistan Annual Appeal 2005. For details please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual05/05AA074.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA074.pdf)

Tajikistan Annual Appeal 2005 – Programme Update no.1. For details please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual05/05AA07401.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA07401.pdf)

Tajikistan Annual Appeal 2005 – Programme Update no.2. For details please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual05/05AA07402.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA07402.pdf)

Annual Appeals 2005 for Europe and Central Asia region. For details please see the website at <http://www.ifrc.org/where/europe.asp>

Tajikistan Annual Appeal 2006-2007. For details please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAATJ001.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAATJ001.pdf)

Central Asia Annual Appeal 2005. For details please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual05/05AA075.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA075.pdf)

Central Asia Annual Appeal 2005 – Programme Update no.1. For details please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual05/05AA07501.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA07501.pdf)

Central Asia Annual Appeal 2005 – Programme Update no.2. For details please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual05/05AA07502.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA07502.pdf)

Central Asia Annual Appeal 2006-2007. For details please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAA70001.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA70001.pdf)

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*The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 183 countries.*

All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (*Sphere Project*) in delivering assistance to the most vulnerable. For more information please access the Federation website at: [www.ifrc.org](http://www.ifrc.org)

## Programme assessment

The Red Crescent Society of Tajikistan (RCST)/Federation are mandated to support the most vulnerable people of Tajikistan through their programmes (disaster management, organisational development and health and care). In 2005, the RCST, with Federation support, appealed for CHF 3,670,610 to implement its planned activities. In the middle of the year, the ECHO funded programmes were shifted to bilateral implementation with RCST, so the Appeal budget was revised to CHF 2,320,196. Thanks to the Norwegian and Canadian Red Crosses funds carried over from the previous year and the contribution of the Department for International Development (DFID), the Swedish, Norwegian and Finnish Red Crosses into Appeal 2005, the total coverage of the budget reached 88.2 per cent.

For details please see the table below:

Programme	Initial Appeal	Revised Appeal	Opening Bal. 01.01.2005	Income Cash /In Kind	Total Income Dec. 2005	Total Expenditure Dec. 2005	Opening Balance 01.01.2006
OD/Youth	500,000	500,000	15,959.33	291,335.48	307,294.81	231,176.88	76,117.93
Disaster Preparedness	569,000	569,000	-3,433.36	581,317.77	577,884.41	424,578.19	153,306.22
DIPECHO	283,140	129,822	-33,777.75	172,096.97	138,319.22	131,665.55	6,653.67
ECHO Food	955,185	120,247	-206,851.58	309,642.84	102,791.26	102,791.26	0.00
Relief	50,000	0	-11,539.30	11,539.30	0.00	0.00	0.00
Wat/San Emergency			0.00		0.00	0.00	0.00
Wat/San	400,000	400,000	85,236.86	237,650.00	322,886.86	262,384.00	60,502.86
Improve Health	220,000	331,113	-466.65	299,408.32	298,941.67	252,813.69	46,127.98
ECHO Health	693,285	270,014	59,072.07	202,633.00	261,705.07	234,643.43	27,061.64
Field Management			16,877.39	18,803.40	35,681.00	35,681.00	0.00
<b>Total</b>	<b>3,670,610</b>	<b>2,320,196</b>	<b>-78,922.99</b>	<b>2,124,427.08</b>	<b>2,045,504</b>	<b>1,675,734.00</b>	<b>369,770.30</b>

Though most of the programmes had a good response, some funds from the donors were received later than expected. As a result, some important activities planned under Appeal 2005 were not conducted within the year and the remaining money (**CHF 369,770.30**) is carried forward to complete the planned activities.

Within the year, the RCST continued the policy of decentralization and building its branches' capacity. More emphasis was laid on training of programme managers as direct implementing and responsible agents for the execution of programmes. Accent was put on encouraging branch initiative in the management of activities. These efforts resulted in the increased RCST visibility vis-à-vis other humanitarian organizations and local authorities, and a subsequent direct partnership with both parties. In the course of programme implementation the capacity building initiatives particularly in relation to branch development and volunteers' recruitment were widely introduced throughout the country. Espousal of community-based participatory approach facilitated the task of attracting and engaging volunteers in programme implementation. This approach was initiated in 2004 and was a success, as during the period in total 3,392 new volunteers joined the society through various programmes activities, such as tree planting, community-based awareness campaigns, water supply systems and latrines rehabilitation/construction and maintenance, establishment of local disaster committees (LDCs) and youth centres.

All community-based programmes activities were integrated to ensure more effective services. This initiative showed its benefit. Thus, integration of disaster management (DM) and health care (HC) programmes resulted in timely and effective response to disasters. The trained RCST disaster response teams (DRT) and LDC members were able to search for victims and give first aid to them. Some 9,114 people benefited from their support.

Formalization and intensification of strategic partnerships is one of RCST's priorities for development in the coming period. The current momentum in this domain was used by the National Society, with strong support from the International Federation, to become more independent in the planning and management of its programmes and relationships with partners. Good cooperation initiatives with UN agencies and Project HOPE resulted in inclusion of RCST/Federation into expanded Technical Working Group (TWG) on TB and HIV/AIDS of the National Coordination Committee on HIV/AIDS and TB control in Tajikistan.

Despite the progress made during the year there is still a lot to be done. More programmes attracting local communities are to be developed to effectively address the needs raised at community level as well as to ensure the programmes' sustainability. Focus will also be put on integration of all RCST community-based programmes activities to address the problems the country is still facing, such as spread of HIV and risk of disasters.

## Health and care

**Goal:** The health status of targeted vulnerable population in Tajikistan on TB, HIV/AIDS and preventable communicable diseases has improved.

*This section includes two programme components: 1) Health and Care; 2) Water and Sanitation*

**Objective:** By the end of 2005, a strengthened NS will contribute to the improved health status of the population through: community based health promotion and first aid, provision of medicines and medical supplies, as well as focus on TB and HIV/AIDS activities.

### Progress/Achievements

**Expected result 1:** The RCST has contributed to TB reduction through promotion and support in implementation of DOTS strategy in Dushanbe and Rudaki rayon covering 200 TB patients at a time, and through health education, targeting 32,000 people and TB patient's families.

**Actual result:** To support the implementation of DOTS strategy in Dushanbe and Rudaki the RCST trained **20** volunteers and **40** activists from the communities. The 20 trained volunteers, observed an average of **192** TB patients at a time. As a result **256** TB patients completed their treatment, **244** out of them were cured, **28** were defaulters, **seven** died and **nine** developed a chronic process. In addition the trained volunteers rendered psychological support to TB patients, traced people who were suspected of having TB and delivered health education to **14,150** people (schoolchildren, TB patients, their families, friends and neighbours) on TB, its prevention and DOTS strategy through house-to-house visits. As a result, **98 per cent** of defaulters were returned to the treatment, **ten** TB patients went for voluntary testing on HIV and **880** people were referred to dispensary for examination. In 61 cases diagnosis confirmed.

To motivate the volunteers' work and the TB patients to complete the full treatment on DOTS strategy the RCST delivered hygiene kits to **20** volunteers and **200** TB patients, and second-hand clothes to **100** most vulnerable TB patients.

In March 2005, the RCST marked the World TB day by conducting different related activities (auto marathon, performances, quizzes and small-scale actions) in Dushanbe, Rudaki district, Khatlon and Sughd oblasts. In total **5,370** people attended the events. The RCST activity on TB was highlighted in local newspapers and broadcast on Tajik TV.

Good cooperation and coordination relations were established between RCST, Ministry of Health (MoH), Project HOPE and other actors involved in TB through regular participation in coordination meetings, where experience and data on TB activities were shared. Also, the RCST volunteers disseminated health messages on TB among TB patients in Dushanbe and Rudaki rayon during food distribution conducted by Project HOPE.

In total **2,422** information materials (booklets, leaflets and posters) were developed, printed and distributed.

**Expected result 2:** By the end of 2005, 50,000 people from marginal groups (commercial sex workers, injecting drug users, in and out school youth) have increased their knowledge and skills on responsible behaviour to prevent HIV/AIDS/STI and to reduce discrimination towards people living with HIV/AIDS.

**Actual result:** The RCST volunteers actively participated in activities directed towards increasing knowledge and skills of the targeted communities on responsible behavior to prevent HIV/AIDS/STI and developing tolerance towards people living with HIV/AIDS (PLWHA) through educational sessions. In total **25,725** people (in and out of school youth, servicemen, commercial sex workers and the population in general) from GBAO, RRS, Sughd and Khatlon oblasts received information on the disease through small-scale actions, discussions, conversations and lectures. The activities helped the beneficiaries to realise what kind of disease it is and the ways of its transmission. After the events the participants were questioned on their further behaviour towards people living with HIV and most of the respondents expressed their willingness to support and help PLWHA.

Another **2,768** were covered with the same information through health campaigns dedicated to the World HIV/AIDS day conducted by joint efforts of RCST, Healthy Lifestyle Centres, Global Fund, UNAIDS and other organizations, in November-December 2005. The events were highlighted in several local newspapers and broadcasted on Tajik TV.



**The RCST volunteers are conducting a public health campaign on HIV/AIDS/STI and drug abuse prevention among the general population in one of the villages of the country**

Throughout the reporting period **12,965** types of information material and **33,166** condoms were distributed.

**Expected result 3:** Communities are less vulnerable to the effects of disease outbreaks, emergencies and disasters through community based health promotion and first aid to 1000 volunteers and 30,000 households.

**Actual result:** The knowledge and skills of **32** RCST district committees' staff and **1,360** volunteers from Sughd oblast, RRS, GBAO, Rasht valley, Kulyab and Kurgan-Tube regions on first aid and health promotion increased through **73** workshops. The trained volunteers shared their new knowledge with **116,841** people (**28,018** households) in their areas; thus decreasing vulnerability of people to the effects of disease outbreaks, emergencies and disasters. The trained volunteers already reduced theory to practice during disasters, helping people and saving lives.

**Expected result 4:** Communities' access to essential health service is improved through provision of medicines and medical supplies and training of MoH staff on rational use of drugs, case management and record keeping in 300 primary health institutions in Khatlon and RRS.

**Actual result:** During the period from January to April 2005, the RCST delivered **232** SVA and **355** FAP medical kits to **557** primary health care (PHC) facilities in Khatlon oblast and RRS and conducted on-the-job training for MoH staff on rational use of drugs, case management and record keeping. The targeted health care facilities

served 679,278 people. Out of them, 498,632 (73.4 per cent) received medicines and medical supplies free of charge.

RCST monitoring teams conducted monitoring of targeted PHC facilities and pinpointed that 50 per cent of them improved their work on stock management, rational use of medicines and records keeping. Moreover, the monitoring teams conducted health education among health staff and population of the facilities' area. A total of 45,830 people were educated. The improved awareness of the targeted people enabled them to better manage any health problems they faced.

By the end of the programme, two meetings for 15 RCST monitoring teams were conducted and the most active and skilled monitors were selected for the next ECHO programme. The next programme was started in April 2005 and was implemented on a bilateral basis with the National Society.

**Impact:** The capacity of the trained RCST volunteers and targeted communities to respond to the effects of HIV/AIDS/STD, TB, disease outbreaks, emergencies and disasters was increased. Also tolerance towards HIV/AIDS/TB infected people was developed among the targeted population.

The essential health services of the targeted PHC facilities were improved due to provision of medical kits and on-the-job training.

**Constraints:** Late delivery of funds resulted in insufficient monitoring of health activities and delay in printing information materials on HIV/AIDS, TB and community based first aid.

**Lessons learnt:** The capacity of RCST health staff at all levels (HQ, oblast and rayon) and regional youth coordinators on HIV/AIDS needs to be strengthened through seminars with involvement of specialists. The NS needs to establish closer cooperation with bilateral partners to develop a unified strategic plan on health activities.

To increase the CBFA project's impact on the population health status the health messages are to be disseminated both at household level and in public places (mosques and schools). Involvement of local authorities and community leaders in the implementation of health activities also strengthens the effectiveness of the programme.

**Approach for 2006:** In 2006, the RCST will continue to be involved in activities on prevention of HIV/AIDS/STD and TB, drug abuse, harm reduction, social support and community-based first aid. The RCST will focus on a community-based approach in the HIV/AIDS project implementation with active involvement of regional youth coordinators in project implementation and monitoring.

The CBFA component will be implemented only in five districts (Rogun, Nurabad, Rasht, Tajikabad and Jirgital) of Rasht valley. Necessity for the implementation of the project is determined by vulnerability of the population to natural disasters, communicable diseases, mine explosion, snakebites and bites from stray dogs. The RCST is the only organization in Rasht valley that educates people on the use of first aid and how to protect themselves from communicable diseases at household level. Previously this area was covered by ICRC due to security reasons. To improve the efficiency of activities implemented by RCST, integration of health care and disaster preparedness programmes is envisaged through conducting CBFA trainings for 32 LDCs in Rasht.

## **Water and Sanitation**

**Programme Objective:** By the end of 2005, the health condition of targeted communities is improved through better access to clean water, use of latrines and increased health promotion.

### **Progress/Achievements**

**Expected result 1:** 25,000 inhabitants from 20 villages of GBAO, Sughd oblast and RRS have access to potable water through the construction and/or rehabilitation of 20 water systems based on low cost techniques involving community mobilization.

**Actual result: 16,056 people (3,042 households) from 11 villages in RRS and Sughd oblast have got access to potable water through the construction/rehabilitation of 11 water supply systems. For details please refer to the table below:**

Oblast	Rayon	Village	People/ Households	No. of facilities	Activity
Dushanbe city	Telman street	-	1,050/150	1	Construction of spring catchment
RRS	Gissar	Shohon	1,700/170	1	Construction of spring catchment
	Gissar	Darozi	400/40	1	Construction of spring catchment
	Gissar	Shol	132/15	1	Construction of spring catchment
	Vahdat	Pistamazor	1,280/160	1	Construction of spring catchment
	Rudaki	Chavalyai	400/50	1	Construction of spring catchment
	Rudaki	Kulpista	620/88	1	Construction of spring catchment
Sughd	Kanibadam	Kanibadam city	5,340/1,420	1	Rehabilitation of borehole
	Asht	Dagana	2,500/470	1	Construction of spring catchment
	Matcha	40 years Dilvarzin	1,200/240	1	Construction of spring catchment
	Kanibadam	Madaniyat	1,434/239	1	Construction of spring catchment
<b>Total</b>			<b>16,056/3,042</b>	<b>11</b>	

Activities on construction of spring water supply systems in RRS – Chuzi bolo, Chuzi poyon and Uzun villages of Shahrinav rayon and Garob village of Varzob rayon – are ongoing. Finalisation of all construction works is expected by mid-March 2006. **5,906 people (743 households)** will benefit from this project.



**Previously, the population of Kulpista village did not have access to pure water. They had to walk six kilometres through hills to fetch it**

It is worth mentioning that most of the mobilized communities contributed to the project not only with labour, but also with construction materials such as steel pipes, reservoirs, sand and gravel. This helped to increase their sense of ownership of the initiatives and commitment to maintaining the installed systems to make them sustainable in the long run.

In order to make the constructed/rehabilitated water supply systems sustainable and long-running, **13** water user committees (WUC), consisting of community representatives, were created in the villages to operate and maintain the new water supply systems. Also, the population of **6** villages voluntarily collected a maintenance fund, on a monthly basis, which is meant to be used for maintaining the water systems and other social needs.

As a contribution to community-based programmes' integration process, 13 RCST primary organizations established under the development programme will be utilised to take responsibility for controlling the purposeful use of installed water supply systems.

**Expected result 2:** Sanitation conditions in the project area are improved through the construction of 600 latrines adaptable to the local regulations and cultural sensitivity in GBAO, RRS and Sughd oblast.

**Actual result:** Activities under this expected result were not implemented due to lack of funds.

**Expected result 3:** Awareness on health and sanitation issues has increased by 30 per cent among the communities involved in construction of water & sanitation facilities and hygienic behaviour has changed on household level.

**Actual result:** The awareness level of **149** most active people (women and men), selected from the communities, involved in construction of water supply systems in the above-mentioned **14** villages, increased through **13** PHAST trainings. They were trained in proper planning of water supply systems' construction works, identification of problems in the villages and preventive measures for different infectious diseases (especially water-borne diseases). The participants were deliberately selected from the following categories – health workers, housewives, community leaders, directors and teachers of schools – as they had access to the larger community and could further disseminate the obtained knowledge among as many people as possible and change their behaviour towards hygiene and sanitation to prevent communicable water-borne diseases. The participants were also informed on Red Cross and Crescent Movement and International Humanitarian Law principles increasing the image of the Red Crescent Society among the population.

**Impact:** During the project implementation, the community based approach was also taken into account through PHAST trainings conducted for **149** people. As a result, the trained people have understood that they were contaminating the drinking water themselves and realized that they should do their best to change their communities' behaviour by increasing awareness levels on hygiene and sanitation issues.

**Six** out of **13** villages have collected a maintenance fund which is one of the main instruments to make the constructed water systems operationally sustainable.

**Constraints:** As a result of limited funds, construction of 600 latrines in GBAO, RRS and Sughd oblast was cancelled. Winter weather conditions caused the delay of construction/rehabilitation of two water supply systems.

There was a lack of sufficient information on project implementation process from the NS branches.

**Lessons learnt:** The community involvement helped to obtain a vivid picture of technical problems and the needs of the people in the targeted communities.

The experience of community involvement into the project implementation activities has increased the sense of responsibility among the population to maintain the constructed water supply systems and make them sustainable in the long run. The visibility of water and sanitation activities needs to be improved.

**Approach for 2006:** In order to improve the health situation in the country and prevent the increase of communicable water-borne diseases, the RCST water and sanitation programme, with the Federation support, will continue to provide the most vulnerable communities with safe drinking water. In parallel to this, the construction of latrines in schools and health centres accompanied with hygiene promotion campaigns is also envisaged. In 2006, the water and sanitation programme is planning to use a new methodology in its approach for conducting PHAST trainings in the villages – to conduct trainings before starting the water and sanitation project. It will help to more actively involve the selected community in identification of water and sanitation problems in the village and to prepare project proposals for finding ways to tackle existing water and sanitation problems in their villages.

During the programme implementation, attention will be paid to integration of health and care, organizational development and disaster management programmes.

## Disaster Management

### Progress/Achievements

**Goal: Vulnerability of population in Tajikistan towards disasters has reduced.**

**Objective:** RCST's capacity to respond to future disasters has improved through a consolidated disaster preparedness and response approach by enhancing the active engagement of the communities.

**Expected result 1:** Communities frequently affected by disasters have enhanced their capacities to counter effects of disasters.

**Actual results:** RCST continued to focus on the communities, applying the participatory approach. As part of this approach and in line with community-based disaster preparedness programme, 32 local disaster committees (LDCs) were established in six rayons (Khuroson, Pyanj, Jomy, Sarband, Nurek and Yovon) of Kurgan-Tube region. 640 LDC members (20 in each) were trained on search and rescue and rendering first aid and equipped with shovels, hoes, stretcher, pick axes, flash lights, kerosene stoves, bibs with Red Crescent logo, first aid kits, and megaphones. In addition, 32 disaster preparedness (DP) and FA refreshment courses were held for 32 LDCs established in 2004 in six rayons of Rasht valley.

In order to enhance the National Society branch disaster response capacity, a RCST DP centre and a disaster response team (comprising 12 RCST staff and volunteers) were established in Vanch rayon. It was the seventh DRT, adding to six previously established in the country. The DRTs have been developed as part of the RCST/Federation's strategy to improve the rapid response capacity and ensure RCST's active participation in disaster response activities. The DRT was trained on disaster preparedness/response and first aid and equipped with necessary tools and a vehicle, enabling them to respond within the first hours of a disaster striking.



**The DRTs – equipped with necessary tools and a vehicle – are ready to respond immediately within the first hours after disasters strike**

A three-day refreshment course on DP/R and FA, followed by a simulation exercise, was conducted for already existing disaster response teams in Khorog city of Gorno-Badakhshan Autonomous Oblast (GBO) and in Khujand city (Sughd oblast). In order to test and enhance the DRTs' knowledge and skills, two disaster response competitions were conducted for all six RCST disaster response teams from GBO, Ayni rayon, Khujand, Kulyab, Kurgan-Tube and Dushanbe cities.

The disaster preparedness stock of seven RCST DP centres was replenished with 120 plastic sheeting, 370 bed linen sets, 620 mattresses, 700 pillows, 500 hygiene kits, 366 shovels, 290 hoes, 700 water cans, 400 first aid kits, 100 kitchen sets, 120 kerosene stoves and 400 bibs with Red Crescent logo. Two computers were purchased and handed over to RCST HQ DM department.

As part of public awareness activity, 10,000 DP brochures (on how to mitigate the effects of earthquake, flood, landslide and hazard) were reprinted and distributed to communities. The disaster response awareness of schoolchildren was raised through implementation of a disaster preparedness poster campaign competition among

them. Three posters were chosen as winners and **6,000** (2,000 of each) posters were printed and distributed to schools all over the country.

According to the estimation of the Red Crescent Society of Tajikistan (RCST), over 53 disasters in the form of floods, landslides, snow slides, mine explosion, wildfires and earthquakes occurred in the country in 2005. In total 9,114 people benefited directly or indirectly from RCST volunteers response to the disasters through received first aid services and provided non-food items. *For RCST response please refer to Information bulletins on the Federation website.*

**Expected result 2:** The effects and threats of landslides and floods in the most vulnerable mountainous areas are reduced through the implementation of eight mitigation micro projects.

**Actual result:** The risk of landslides and floods in Karashoro village (Jirgital rayon) was reduced through the implementation of tree planting project funded by DIPECHO. In total, 13,000 trees were planted and 2400 benefited from this project. The tree planting was implemented according to a community based participatory approach. About 80 volunteers from the community worked for a period of 14 days to complete the project. All work was completed within the scheduled timeframe.

**Expected result 3:** Daily nutritional needs of 17,500 beneficiaries are met and 610 elderly people become less vulnerable to malnutrition through the provision of food parcels.

**Actual result:** The supplementary food distribution programme funded by ECHO which started in 2004 was finalized on 31 March 2005. The third round of supplementary food distribution was made in February 2005.



**During the distribution, the Red Crescent volunteers, in collaboration with the social welfare offices, conducted door-to-door delivery of the allocated food rations to bedridden and disabled people**

17,500 beneficiaries under the category of isolated elderly and the poorest part of women-headed households have received the allocated food rations. Each ration consisted of 25 kg of wheat flour, 5 kg of split peas, 2 litres of vegetable oil and 0.5 kg of iodized salt. A total of 437,500 kg of wheat flour, 87,500 kg of split peas, 35,000 litres of vegetable oil and 8,750 kg of iodized salt were distributed. Four articles in two languages (Tajik and Russian) were published in local newspapers to highlight the ongoing programme. According to the final post-distribution monitoring held in March 2005, out of 5,249 randomly selected beneficiaries, 5,199 received the allocated food rations, 39 beneficiaries were deceased and 11 had moved. The obtained information was handed over to the National Society, who performed the next programme directly with the donor.

**Impact:** The RCST and local communities' capacity to mitigate the most common disasters was strengthened through the establishment, training and equipping of 32 LDCs in Kurgan-Tube region (Khatlon oblast) and a DRT in Vanch rayon (GBO).

The response capacity of vulnerable people and schoolchildren from most disaster prone areas was enhanced through trainings, awareness campaigns and distribution of information materials.

The risk of landslide in Karashoro village was reduced through the implementation of tree planting project.

**Constraints:** Chronic lack and/or delay in receipt of funds for mid- to long-term programmes considerably limited the full potential for the National Society's progress in the areas of disaster response and preparedness. As a result, implementation of the following planned activities was cancelled:

- establishment of 32 DRTs in Sughd Oblast
- implementation of eight mitigation projects (tree planting, reinforcement of riverbank and cleaning of ditches) in Sughd and Khatlon oblast
- printing of training materials and various DM booklets.

**Lessons learnt:** Competitions conducted between the RCST DRTs proved to be a successful tool to identify the strengths and weaknesses of each team. All teams participated actively and learned from each others strengths and approaches. They were recommended to continue with similar activities to strengthen their capacity.

Conducting different disaster awareness campaign competitions among schoolchildren as well as distribution of awareness booklets and brochures disaster is one of the best tools to raise the population's awareness.

Coordination and co-operation with the REACT team members and MoES is the best way to provide effective and adequate response to disasters.

A process of grassroots capacity building through CDBP must proceed before effective and comprehensive disaster management can be achieved.

Internal coordination - particularly with health programmes and CBFA - needs to be improved and formally framed within the RCST national disaster management plan.

**Approach for 2006:** DM programme will aim at further utilization of community participatory approach in realization of disaster preparedness and risk reduction programmes through RCST structural divisions using VCA elements and developing RCST primary organizations at local level, on provision of practical trainings on disaster preparedness/response and first-aid treatment, distribution of disaster awareness information materials, performance of mini-mitigation projects with community involvement, provision of primary organizations with necessary equipment for disaster response, and expansion of trained volunteers network. Activities carried through Disaster Management programme will be held in interaction with the Millennium Development Goals (MDGs) considered as one of the top priorities for Tajikistan.

In October 2005, the Federation signed a global agreement with ECHO, which aims at strengthening of the institutional DM capacity of RC/RC National Societies through their Secretariat both at headquarters and field levels. Under this agreement Tajikistan was nominated as a priority country for implementation of ECHO Thematic funding programme. While the appeal will focus on the continuation of the community based activities the ECHO thematic will be used as the measure of impact of the ongoing DM programme, strengthening of the institutional DM capacity of RCST/Federation and will focus on development of links within and outside RCST, and post-disaster lessons learned workshops.

## Organizational development

**Goal:** The RCST has become a well-functioning NS, effectively & efficiently rendering services to the vulnerable of the country.

**Objective:** By the end of 2005, RCST capacity in working with the vulnerable will be increased through the process of organizational changes.

### Progress/Achievements

**Expected result 1:** The Red Crescent has shifted to the new structure with clear division of governance & management contributing to effective programme and branch management

**Actual result:** During the reporting period, discussions about Statutes were held in **nine** rayon/city committees of RCST. **75** RCST Statutes were distributed among **69** NS branches and departments of HQ RCST Committees for consideration. The amendments and additions pointed out during discussions were validated on Statute Commission meeting held in April 28 and on HQ RCST Presidium meeting on 29 May 2004. In December 2005, the NS Statute was finally revised by the Federation consultant and translated into English. By the end of March 2006 it will be submitted to the Statute Commission in Geneva for validation.

The process of adoption of the new statute is accompanied by workshops on governance and management held for **50** representatives from **25** NS district branches in Kurgan-Tube and Kulyab regions. The same workshops are envisaged to be conducted in other remaining regions in 2006. The aim of the above-mentioned workshops is to ensure smooth transition from the old statute to the new one.

**Expected result 2:** Systems and procedures aimed at development of human resources, management, financial managements and logistics at all levels has improved leading to a 5 per cent increase of volunteers and members in the branches, efficient use of staff, finances, warehouses and the NS fleet, and improved procurement procedures saving time and money for the RCST. Financial sustainability is improved through development and adoption of a financial development plan that includes a fundraising strategy

**Actual result:** Activities to identify and register the number of members, volunteers and primary organizations were conducted using the method of monitoring. As a result, by the end of 2005, **7,750** NS members, **8,275** volunteers and **930** primary organizations were identified and registered. The monitoring results showed a considerable increase in numbers comparing to 2004. Thus **873** members, **1,403** volunteers and **30** primary organizations joined the institution in 2005 alone.

The NS branches rechecked the list of members and volunteers. It was identified that some members in the list were not paying membership fees for two to four years. The work is ongoing and planned to be finalized in mid-2006.

In 2005, a Project Planning Process (PPP) training was conducted for **25** people consisting of RCST chairpersons, officers and volunteers from NS branches in Rayons of Republic Subordination (RRS). As a result, the participants increased their knowledge on running of programmes. NS created a data-base of staff who attended the PPP trainings from 2003 to 2005. In total **130** people were trained, out of which **68** people are chairpersons, deputy chairpersons and acting chairpersons, **31** programme coordinators, **17** programme officers and **14** volunteers. Based on this training 23 new project proposals were submitted to HQ RCST from the branches.

The focus on the branch development enabled RCST, based on the preliminary assessment, to address their needs through initiation of the project on strengthening the capacity of RCST branches via training the members and volunteers of the primary organizations on community mobilization methods. Through the funds obtained from the Capacity Building Fund (CBF), 24 seminars were conducted for 242 members and volunteers of 80 NS branches' primary organizations in Rudaki, Nurabad, Rasht, Tadjikabad and Djirgital districts and Rogun city. Topics on the history of RC/RC Movement, RC principles, RCST main activities, role and tasks of NS primary organizations and members, involvement of volunteers and work with them, record and financial management in NS primary organizations, methods of working with communities, main income sources of RCST, fundraising methods and etc, were discussed during the seminars. By the end of these workshops, each participant was tasked to establish two primary organizations with involvement of 14 members and 28 volunteers. The results will be monitored during 2006.

During the reporting period **990** copies of statutes and **369** new stamps for membership cards were prepared and distributed to NS primary organizations. In order to involve new members, **9,750** membership cards were distributed among 69 NS branches and **650** RCST pins were given to most active members.

Basic working conditions in three district branches (Matcha, Kanibadam and Isfara) of Sughd Oblast were improved through office renovation. Some funds were used for Rogun city branch to conduct minor repair works. Also, a new office was purchased for NS branch in Rasht district.

**Expected result 3:** The public awareness of the Red Crescent, locally as well as on regional and republican levels, has increased via greater visibility and credibility.

**Actual result:** The public awareness campaign held by RCST has covered a wide audience through different types of mass communication and media. The NS posted articles in local newspapers on food distribution, mines awareness, distribution of medicines among the health institutions in Khatlon Oblast and RRS and an article dedicated to the World HIV/AIDS day. RCST President's article dedicated to RCST anniversary was published in the local governmental newspaper "Minbari halk".

A visibility campaign was held on activities related to HIV/AIDS and TB prevention programmes through the local TV companies broadcasting video clips on the above mentioned subject.

A special press conference dedicated to the International day of Global Disasters was held in Dushanbe. RCST prepared and printed **1,000** booklets in English and Tajik languages about its main activities related to the core areas the NS is focused on. The booklets are meant to be used as a presentation tool and will be distributed among the local authorities and other stakeholders. **1,000** copies of RCST newspaper "Nuri shafkat" were issued and distributed among the NS branches.

**Expected result 4:** The capacity of the regional and local branches in assessing vulnerability and capacity in the local communities and needs based programming has increased.

**Actual result:** The National Society conducted and finalized a vulnerability and capacity assessment (VCA) process in RRS, GBAO, Sughd and Khatlon oblast. In total, 4,204 families, 69 branches, 65 governmental health institutions, 65 departments involved in emergency response and 65 social protection departments were questioned. Prior to assessment 85 trainers (including RCST staff) and 124 volunteers were trained on how to conduct the VCA.

The report was issued in Tajik language. Translation into Russian and English languages is ongoing. The collected information will be used as a referral for designing the new projects and for adjustment of ongoing ones according to the needs identified during the VCA process. The results will be also shared with other partners concerned.

**Expected result 5:** RCST capacity in working with the vulnerable has increased through functioning of the improved and strengthened youth programme at all levels.



**The RCST volunteers are visiting the lonely elderly people at home to pinpoint their needs and to provide social support (to do shopping, cleaning and/or have a chat with them)**

**Actual result:** Youth department played a proactive role in attracting of young volunteers. A Youth centre was established in Medical University of Tajikistan. **40** volunteers were engaged in RCST programme to provide social support to **120** lonely elderly in Dushanbe through home visits. On the eve of the New Year **120** food parcels were purchased through the programme and distributed to them. Through the centre the young volunteers will also receive trainings and will be involved in HIV/AIDS and disaster management programmes.

**16** integrated actions with other programmes, such as: HIV/AIDS prevention and first aid

were conducted in five towns (Dushanbe, Kulyab, Kurgan-Tyube, Khojent and Khorog) of the republic. In total, **6,105** people participated in the actions.

The young volunteers also took part in eight fundraising activities and collected 810 Tajik Somoni (TJS). Raised funds were used for orphans and children from vulnerable families. A charity action was conducted in Dushanbe city. 65 most vulnerable orphans and children from kinder-garden number 68 received New Year presents.

On 5 December 2005, the World day of Volunteers was celebrated in GBAO, Sughd, Kurgan-Tube, Kulyab and Dushanbe city. In total, 160 volunteers participated in the celebration. 80 most active of them were awarded with prizes.

**Impact:** The “change process” carried in RCST was marked with introduction, development and finalization of the new NS statute. In line with integration the stipulations of the new statute in practice NS commenced workshops on division of governance and management. This division is meant to develop the capacity of RCST governance and management for better practice of their role and responsibilities.

The OD activities carried out by RCST found its reflection in attraction of new RC members and recruitment of new volunteers.

Basic working conditions in five RCST branches were improved through provision of technical and material support.

Integration of OD with other RCST programmes increased the community awareness of RCST activities and raised the RC image.

**Constraints:** Due to unsecured funding and delay in allocation of Norwegian funds the implementation of the following planned activities was cancelled:

- trainings and workshops on PPP, human resources management and fundraising
- delivery of construction materials to repair the RCST branch offices in Aini, Penjikent, Jabor Rasulov, Shakhriyev, Pyanj and Jilikul rayons.

Lack of skills in programme and financial management and limited material and financial resources on branch level, frequent flow of NS personnel (information officer) and lack of communication and transparency within the Movement.

**Lessons learnt:** Red Crescent staff and volunteers should be systematically trained on the principles and values and advocacy and encouraged to identify ways to incorporate them into specific programmes, as well as to design separate projects and campaigns. Focus should be put on all programme managers and youth as the main implementing agents.

**Approach for 2006:** Federation will continue to support RCST in introduction of the new statute and in gradual shift to the new structure, hence choosing the pilot branches and closely monitoring the implementation of aimed changes. In upcoming years the focus will be laid on:

- further integration of OD programme activities with DM, health, and water sanitation activities
- strengthening of RCST branches and primary organisations through orientation on programmes developed with involvement of local community hence efficiently addressing the needs of the communities.
- development and implementation of activities which will incorporate and use the volunteers and youth as its main implementing agents.
- development of RCST strategy for cooperation with partners.
- development of appropriate training methodology and information materials, new innovative ways for effective dissemination of humanitarian messages, as well as methods for monitoring of the impact of trainings and public campaigns.

The Federation will especially encourage the National Society to explore ways for ensuring its financial sustainability through a wide range of partnerships, including those with the Government, and fundraising initiatives.

## 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 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:** The year 2005 was marked by the proliferation of bilateral cooperation. The coordination role of the delegation was challenged to keep minimum coordination among different partners.

The sudden shift of some programmes to bilateral has created a new situation where a number of PNS are establishing presence for programmes which have been run by the Federation for years. To harmonize and regularize the situation, the Federation initiated regular meetings with all partners. The mechanism for cooperation improvement was discussed, preparing the terrain for a CAS agreement for Tajikistan.

**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:** The RCST image is strong especially in the field of disaster response. Therefore, RCST was included in ECHO thematic funding for disaster preparedness. Activities were also concentrated on further strengthening of RCST profile in other fields, such as health care (community awareness activities) and organizational development (youth motivation).

**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:** Lack and delay of financial support hampered the support of the NS in some of the fields, while technical support to governance continued through ad hoc consultancy in the matter of developing the new statute and introducing it to oblasts and branches.

**Impact (if possible):** Clear impact is the sense of coordination promoted and transmitted along all partners by the Federation delegation.

**Constraints:** Unexpected shift of ECHO funded programmes to bilateral resulted in sudden reduction of the Federation programmes, leaving some aftermath such as high running cost and overstaffing. The Federation was also assuming some other responsibilities e.g., in the field of security (telecommunication) which could not be given away in rush. All this represented a heavy burden for the reduced delegation to carry. In that context it was difficult to achieve some of the objectives which are a bit ambitious.

**Lessons learnt:** The investment in the NS should be more sustainable, to avoid interruption and shocks when any one of the donors withdraw. This should be a joint responsibility of all partners.

**Approach for 2006:** Additional work is planned in the field of cooperation. The NS which has been dealing with one partner – a big country delegation with high capacity to support in different fields – is now requested to deal with different partners and meet their requirements without being able to request for daily assistance from the Federation, which is scaling down. The Federation will work closely with the NS in order to assist them tackling the new coordination role and establishing a comprehensive coordination mechanism.

Information and visibility campaigns are planned to be conducted to show the real image of the national society as a voluntary based and close to the community organization.

## 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 2005, 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:** Partnership was established with UN in the field of disaster preparedness, and with ECHO under the thematic funding.

**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 RCST/Federation works closely with various partners in the country through the disaster management coordination group formerly known as Rapid Emergency Assessment and Coordination Team (REACT). REACT was established by the Office for the Coordination of Humanitarian Affairs (OCHA) in 2001 for promotion and sharing of information and other resources between partners active in the disaster management sector. It includes the Ministry of Emergency Situations, RCST/Federation and over 50 state, local and international organizations and entities. During emergency situations, the partnership works closely together, coordinating response and assistance.

The Federation has been the main partner in RCST's efforts to strengthen its disaster response capacity to deliver improved services to vulnerable and disaster affected communities. The International Committee of the Red Cross (ICRC) supports a conflict preparedness programme, which is linked to the RCST DP programme and also supported by the Federation. The Federation is coordinating its intervention with other components of the Movement as well as key actors in disaster management – Humanitarian Aid Department of the European Commission (ECHO), United Nations (UN) agencies and Non-Governmental Organisations (NGOs).

**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:** The RCST continued to take lead in the field of disaster management and in provision of trainings on first aid to international organizations and embassies' staff in the country. As part of the training syllabus, the information about fundamental principles and humanitarian values as well as the history of the RC was disseminated.

**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:** Contacts with the government were established and resulted in the publication of the humanitarian law. Local governments are also being contacted to support local initiatives at branch level together with the communities. Many community-based projects were implemented and the contribution of local government relatively increased toward this kind of initiatives.

*[The financial report is attached below. Please click here to return to the title page and contact information](#)*

International Federation of Red Cross and Red Crescent Societies

TAJIKISTAN

Selected Parameters	
Year/Period	2005/01-2005/9998
Appeal	M05AA074
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
A. Budget	1'001'127	819'069		500'000	0	2'320'196
B. Opening Balance	143'842	-255'602		15'959	16'877	-78'923
Income						
Cash contributions						
British Red Cross	29'814			39'752		69'566
Capacity Building Fund				20'000		20'000
ECHO	123'794					123'794
Finnish Red Cross		437'125				437'125
Netherlands Red Cross	125'452	79'927				205'379
Norwegian Red Cross	158'000	197'500		138'250		493'750
Swedish Red Cross	225'450	90'634		83'500		399'584
C1. Cash contributions	662'510	805'186		281'502		1'749'198
Outstanding pledges (Revalued)						
Netherlands Red Cross	52'381	51'458				103'839
Swedish Red Cross		7'305				7'305
C2. Outstanding pledges (Revalued)	52'381	58'762				111'143
Reallocations (within appeal or from/to another appeal)						
Finnish Red Cross		-9'833		9'833		-0
C3. Reallocations (within appeal)		-9'833		9'833		-0
Inkind Goods & Transport						
Swedish Red Cross		178'518				178'518
C4. Inkind Goods & Transport		178'518				178'518
Inkind Personnel						
Netherlands Red Cross	24'800	41'953				66'753
C5. Inkind Personnel	24'800	41'953				66'753
Other Income						
Miscellaneous Income		12				12
Service Agreements					18'803	18'803
C6. Other Income		12			18'803	18'815
C. Total Income = SUM(C1..C6)	739'691	1'074'597		291'335	18'803	2'124'427
D. Total Funding = B + C	883'533	818'995		307'295	35'681	2'045'504

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	143'842	-255'602		15'959	16'877	-78'923
C. Income	739'691	1'074'597		291'335	18'803	2'124'427
E. Expenditure	-749'841	-659'035		-231'177	-35'681	-1'675'734
F. Closing Balance = (B + C + E)	133'692	159'960		76'118	0	369'770

Selected Parameters	
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## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A						B	A - B	
<b>BUDGET (C)</b>		1'001'127	819'069		500'000	0	2'320'196	
<b>Supplies</b>								
Shelter	75'563		954				954	74'609
Construction	91'569				20'740		20'740	70'829
Clothing & textiles	37'003	3'867	127'404				131'271	-94'268
Food	10'386		10'326				10'326	60
Seeds,Plants	21'754		13'199				13'199	8'554
Water & Sanitation	188'182	103'800				-4	103'796	84'386
Medical & First Aid	44'696	25'131	18'903		37		44'071	625
Teaching Materials	4'609							4'609
Utensils & Tools	38'865		23'575				23'575	15'289
Other Supplies & Services	13'223	946	12'220				13'166	57
<b>Total Supplies</b>	<b>525'849</b>	<b>133'744</b>	<b>206'582</b>		<b>20'777</b>	<b>-4</b>	<b>361'100</b>	<b>164'749</b>
<b>Land, vehicles &amp; equipment</b>								
Land & Buildings	3'836							3'836
Vehicles	15'785							15'785
Computers & Telecom	7'171	1'224	2'774		2'114	4'221	10'333	-3'162
Office/Household Furniture & Ec	1'000	-2'808	-9'086				-11'895	12'895
Others Machinery & Equipment	4'843	2'111	1'182		929	-4'221	0	4'843
<b>Total Land, vehicles &amp; equipme</b>	<b>32'635</b>	<b>526</b>	<b>-5'130</b>		<b>3'043</b>	<b>0</b>	<b>-1'562</b>	<b>34'197</b>
<b>Transport &amp; Storage</b>								
Storage	40'644	1'304	9'614			3'313	14'230	26'414
Distribution & Monitoring		1'686	67'844			14'673	84'204	-84'204
Transport & Vehicle Costs	170'809	101'885	40'974		18'051	-11'450	149'460	21'348
<b>Total Transport &amp; Storage</b>	<b>211'452</b>	<b>104'875</b>	<b>118'432</b>		<b>18'051</b>	<b>6'536</b>	<b>247'894</b>	<b>-36'442</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	340'322		24'464		7'127	113'865	145'456	194'865
Delegate Benefits	187'035	129'789	90'386		34'650	-99'582	155'243	31'792
National Staff	278'872	127'962	59'235		42'649	205	230'050	48'822
National Society Staff		57'050	30'128		15'526		102'704	-102'704
Consultants		2'971					2'971	-2'971
<b>Total Personnel Expenditures</b>	<b>806'229</b>	<b>317'771</b>	<b>204'213</b>		<b>99'952</b>	<b>14'488</b>	<b>636'424</b>	<b>169'805</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	116'931	19'703	24'115		20'997		64'816	52'115
<b>Total Workshops &amp; Training</b>	<b>116'931</b>	<b>19'703</b>	<b>24'115</b>		<b>20'997</b>		<b>64'816</b>	<b>52'115</b>
<b>General Expenditure</b>								
Travel	26'578	18'854	13'605		12'307	3'322	48'087	-21'510
Information & Public Relation	229'144	64'020	31'817		11'481	122	107'439	121'705
Office Costs	68'984	21'106	4'927		11'153	39'646	76'832	-7'848
Communications	49'331	4'367	10'240		479	36'831	51'917	-2'585
Professional Fees	13'999					2'106	2'106	11'893
Financial Charges	99'754	-11'768	-3'432		-8'537	15'794	-7'942	107'697
Other General Expenses		50'092	11'681		19'291	-84'712	-3'648	3'648
<b>Total General Expenditure</b>	<b>487'791</b>	<b>146'671</b>	<b>68'838</b>		<b>46'174</b>	<b>13'109</b>	<b>274'791</b>	<b>213'000</b>
<b>Depreciation</b>								
Depreciation	7'515	5'531	3'359				8'890	-1'375
<b>Total Depreciation</b>	<b>7'515</b>	<b>5'531</b>	<b>3'359</b>				<b>8'890</b>	<b>-1'375</b>
<b>Federation Contributions &amp; Transfers</b>								
Cash Transfers National Societi	-19'020							-19'020
<b>Total Federation Contributions &amp; Transfers</b>	<b>-19'020</b>							<b>-19'020</b>
<b>Program Support</b>								
Program Support	150'813	48'635	37'783		15'026	2'319	103'763	47'050
<b>Total Program Support</b>	<b>150'813</b>	<b>48'635</b>	<b>37'783</b>		<b>15'026</b>	<b>2'319</b>	<b>103'763</b>	<b>47'050</b>

**International Federation of Red Cross and Red Crescent Societies**

TAJIKISTAN

Selected Parameters	
Year/Period	2005/01-2005/9998
Appeal	M05AA074
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Operational Provisions

Operational Provisions		-27'616	844	7'156	-767	-20'383	20'383
Total Operational Provisions		-27'616	844	7'156	-767	-20'383	20'383

							0
Total							0
TOTAL EXPENDITURE (D)	2'320'196	749'841	659'035	231'177	35'681	1'675'734	644'462
VARIANCE (C - D)		251'286	160'033	268'823	-35'681	644'462	