

Report 2006-2007



Central Asia

Appeal No. MAA70001

This report covers the period of 01/01/2006 to 31/12/2006 of a two-year planning and appeal process.

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



Earthquake response operation in Kochkor.
Kyrgyzstan Red Crescent.

In brief

Programme Summary:

Throughout 2006, Red Crescent Societies of Kazakhstan, Kyrgyzstan, Turkmenistan and Uzbekistan, with support from the Federation regional delegation for Central Asia (RD), continued targeted programmes within the areas linked to the Global Agenda goals.

Although 104 per cent of the overall 2006 budget has been covered – which corresponds to 46 per cent of the two-year budget for 2006-2007 – the Humanitarian Values (HV) programme was under funded. The Health and Care (HC) programme suffered from late response as well. Besides, earmarked contributions discourage proportional distribution of HC income between the National Societies in the region. As donor funding cycle does not always follow the calendar year, Norwegian and British Red Cross funds within Disaster Management (DM) and HC programmes have been carried over to 2007 accordingly.

Goal: In line with the Global Agenda goals, the Federation supported Red Crescent Societies to reduce vulnerability of Central Asian communities to health risks and disasters, tackle discrimination and intolerance, and develop National Societies' capacities to become well-functioning and effectively providing services to people.

Needs: Total 2006-2007 budget CHF 10,530,471 (USD 8,707,715 or EUR 6,416,830) (out of which 46 % covered). [Click here to go directly to the attached financial report.](#)

Related Emergency Appeal: Kyrgyzstan Earthquake, revised target CHF 657,055 (USD 540,725 or EUR 406,670). [Click here to see the latest Operations Update.](#)

No. of people we help: 908,905 people in four countries of Central Asia benefited directly from Federation programme interventions in 2006.

Programme	Number of beneficiaries
Health and care	297,890
Disaster management	592,290
Organizational development	17,400
Humanitarian values	1,325
Total	908,905

Our Partners: In 2006, the RD and National Societies worked with 82 partners.

Current context

The major disaster to affect the region in 2006 was the earthquake in Kyrgyzstan in late December. The Red Crescent Society was the first organization on the disaster site assisting the affected population together with the government emergency structures. There were 100,000 Swiss francs released from the Federation's Disaster Relief Emergency Fund (DREF) to support the initial phase of the Red Crescent response operation that later developed into the Emergency Appeal.

Political instability in Kyrgyzstan during the year influenced the Red Crescent work with communities – disaster awareness campaigns, for instance, found weak support from authorities when they involved public gathering. Because of high turnover among government officials the National Society also had to make extra efforts to ensure effective cooperation with new people.

There have been no drastic changes in economic or socio-political situation in the countries that would significantly affect vulnerable communities and programmes. As for shifts within the National Societies, in Uzbekistan the change of Red Crescent's leadership and subsequent management adaptation period slowed down the programme activities.

Progress towards objectives

Health and Care

Objective: Central Asia communities' health has improved through increased knowledge and skills in health prevention, first aid and nutritional and social support to most vulnerable groups.

In 2006, National Societies continued the programmes to control Tuberculosis (TB), prevent HIV transmission and decrease community vulnerability to health risks.

TB control interventions addressed the needs of the most vulnerable groups in communities such as single elderly, multi-children families, homeless, alcohol and drug users, former prisoners. Principal Red Crescent services – direct observation of treatment (DOT), social and psychological support to TB patients, and education for their families – pursued treatment adherence, while TB awareness campaigns among public seek to reduce stigma and to promote tolerant attitudes towards people with

TB. The RD organized TB technical training for programme personnel and worked with National Societies to improve the programme design, thus building on the quality of the programme. Though the format of the programmes varies slightly between the National Societies, the average treatment success rate in beneficiaries under DOT was about 90% and less than 1% of beneficiaries interrupted the treatment. However, due to lack of funding Kazakhstan RC was forced to reduce the number of people targeted with social support at some point.

During the year newly established multidisciplinary teams of Kazakhstan RC targeted 91 patients with TB/HIV co-infection, responding to their needs through social, psychological and legal support. Besides, 200 multi-drug resistant (MDR) TB patients received psychosocial support from the National Society and 30 per cent of them already completed the treatment.

The HIV prevention activities targeted those at high risk of infection and its transmission – youth, militaries, labour migrants, sex workers (SWs), injection drug users (IDUs) and people living with HIV/AIDS (PLWHA). To build knowledge and promote safe behaviour, the peer education model is used wherever possible and over the year visible progress was achieved by Kazakhstan and Uzbekistan Red Crescents in reaching hard-to-reach groups – SWs and IDUs. Currently, several beneficiaries from these groups are RC peer volunteer instructors ensuring better access to the target audience.

The Red Crescent Societies of Kazakhstan and Uzbekistan continued their harm reduction services: syringe/needles exchange, condoms and information materials dissemination, consultations and referrals for testing. At the beginning of 2006, Kyrgyzstan RC opened a harm reduction point too.

Because access to SWs, IDUs and particularly to HIV-positive people is very limited, effective support to these groups is a serious challenge for National Societies. In 2006, the RD held training on psychosocial support for PLWHA, which helped National Societies of Kazakhstan and Uzbekistan to involve HIV-positive people in programme activities later on.

Community based first aid (CBFA) activities contributed to increased capacity of the RC volunteers and community members to respond to health risks and the Road Safety component targeted over 14,000 pre-school children. The funding gap on the programme in the middle of the year resulted in interruption of activities that consequently led to staff turnover. However, in their educational activities National Societies managed to achieve the target coverage.

At the end of 2006, the RD arranged a programme evaluation involving an external consultant for this purpose. Based on evaluation results, the revision of the programme design and educational modules will be undertaken to improve effectiveness of the intervention and to make a shift from the traditional first aid training to community health.

Disaster Management

Objective: The disaster preparedness and response capacities of vulnerable communities and Central Asia National Societies (CANS) have been increased through improved community based disaster preparedness (CBDP), community based mitigation projects and improved disaster management capacity in the region.

In 2006, Central Asia National Societies and the RD took considerable steps to meet the objective of the programme.

All five Central Asia Red Crescent societies concentrated their efforts on developing the regional contingency plan (RCP) that will facilitate effective response and proper coordination between actors in time of emergency. The RD hired a consultant to bring in the required technical expertise and assist the National Societies in this work over a five-month period. A large scale urban earthquake was identified

as a major disaster scenario for the RCP. The first draft of the RCP, developed by the end of year, is based on national contingency plans of National Societies and includes a conceptual framework, a working document and practical check-list, which must be kept regularly up-dated and referred to by all relevant response personnel in the event of a sudden onset disaster. A gender-balanced focus group of local experts – regional and Tajikistan delegation DM coordinators and DM coordinators from Kyrgyzstan and Tajikistan RC – is leading and coordinating the process and acting as a liaison between the consultant and DM staff of National Societies.

The development of the regional disaster response team (RDRT) structure, aimed at ensuring effective utilization of human resources and expertise within the National Societies, proceeded according to the plan. RDRT electronic database, which is part of the regional contingency plan, has been drafted and will be presented to the RD in March 2007. Agreements between the Federation and National Societies on RDRT deployment are being discussed with Red Crescent societies' leaderships. Also, the list of national and regional disaster response team members is being updated so as to include most active DM staff and volunteers as well as staff with expertise in the Safer Access concept, conflict preparedness and tracing.

During the year Red Crescent societies re-trained their national disaster response teams in compliance with the agreed regional approach. The expertise of National Societies' rapid response team members was tested during the regional competition in September.

The National Societies started assessments of their branch DM capacities. Data received as a result of such assessments helps to identify and address gaps in Red Crescent response capacities. It is also an important element of National Societies' contingency plans.

Striving to improve the quality of Red Crescent work with communities, National Societies followed the regional selection criteria in their mitigation projects. The criteria focused on relevance, initiative from local communities and authorities, efficiency, legal framework, clearly defined roles of different stakeholders involved, sustainability and development elements. A project by Turkmenistan Red Crescent in Lebap province can illustrate this high level of performance. 46,000 people living in the project area benefited from this mitigation project to protect the soil in the region from salinity and desertification by cleaning drainage channels; local community members are now able to use the land for agricultural activities. The project responded to local needs in risk reduction, defined during a vulnerability and capacity assessment.

National Societies took a systematic approach to planning and implementation of their CBDP projects as well. Around 170,000 community members were involved in CBDP projects in 2006 through training in disaster preparedness and first aid, establishing local disaster committees, developing risk maps and response plans for their community, and conducting simulation exercises for community members. In Kyrgyzstan and Uzbekistan community members from different project sites visited each other to share the experience in CBDP. Kyrgyzstan Red Crescent society further strengthened the capacities of communities in effective project design and fundraising by teaching them project planning process.

More than 5,500 people affected by different natural and manmade disasters received National Society food and non-food relief assistance in 2006. Red Crescent emergency operations include response to flooding, domestic fires and severe winter conditions in Kazakhstan, heavy snowfalls in Kyrgyzstan, domestic fires in Turkmenistan and Uzbekistan. In the end of the year the Red Crescent society of Kyrgyzstan was involved in the response operation following the earthquake in Kochkor on 26 December. Funds from DREF were allocated to this operation, followed by the Emergency Appeal, which seeks to address communities' food security and strengthen their hygiene practices. Kyrgyzstan RC was the first non-governmental organization to respond together with governmental bodies, which was highly appreciated by both the affected communities and the authorities.

Organizational Development

Objective: Capacities of the Central Asia National Societies to provide services for vulnerable population have been strengthened through the organizational development process and capacity building.

The RD uses diverse approaches to guide the targeted National Societies through the change process – peer consultancies, skills training, experience exchange, joint planning and coordination activities. In turn, National Societies demonstrate increased interest and commitment to achieve the characteristics of well-functioning National Societies.

In 2006, Turkmenistan and Uzbekistan Red Crescent Societies adopted the revised statutes, dividing the functions of governance and management structures and clearly defining their roles. The division is a step forward to greater transparency and accountability. In Kazakhstan the statutes revision process progressed slower than planned because of legislation constraints and quite strong resistance to changes at the branch level. To reduce the risks of unwanted results and overcome the resistance, Kazakhstan Red Crescent was encouraged to learn from experience of Kyrgyzstan and Uzbekistan National Societies.

Improvements in human resource (HR) management continued to be sought. The RD carried out reviews of the existing practices in two National Societies to identify areas for improvement and arranged an external HR management workshop for all five Red Crescents in the region. The initiatives received appreciation from the National Societies and the RD will follow up the developments in the area in 2007. There are also signs of increased commitments from Red Crescent Societies of Kyrgyzstan and Tajikistan to improve their financial management systems: external audit and upgrade of procedures and accounting systems in 2007 have been agreed upon with the leaderships. All five National Societies also received comprehensive recommendations on how to better use the existing financial systems and enhance financial capacities, based on reviews by the RD in 2006.

National Societies are learning to be more responsive to problems specific to young people in their countries. In Kyrgyzstan, a youth representative became a member of the statutory body of the National Society and is now taking a more active part in making decisions related to programming. Turkmenistan Red Crescent has been successful in supporting the most vulnerable groups of youth – children from disadvantaged families and orphans. Namely, Red Crescent youth managed to build rapport with their peers – who are often young offenders – and involved them in National Society actions and events. Also, children from poor families received basic stationery so that they do not have to miss the school because of no pens and notebooks.

Youth network of volunteers is a driving force of many Red Crescent interventions in the communities. Although actions and trainings that build skills of young people and at the same time encourage them to engage with Red Crescent are arranged and coordinated with other programmes, strong incentive of volunteers remains an issue.

Humanitarian Values

Objective: The Central Asian Red Crescent Societies have capacity to promote the Fundamental Principles and humanitarian values, so as to avert discrimination and stigmatization in communities.

The HV programme is on the right track and progressing towards achieving the objective. Increased understanding of the Movement's principles and values within the Red Crescent National Societies was achieved through separate trainings for newly hired staff and sessions within events of the other core programmes. In order to bring the Fundamental Principles closer to local communities the National

Societies drafted a tailored version of a cartoon – based on the help-man cartoon by German Red Cross but with local features incorporated – to be used in the region in 2007.

Updated presentation kits and closer contacts with media – that increased publicity flow – worked to improve the Central Asia National Societies' profile and image as open humanitarian organizations that counter intolerance and violence in communities. For instance, due to strong partnership with media sources Uzbekistan Red Crescent scaled up its radio campaign to reduce stigma and discrimination of people sick with TB. Stronger support in fighting discrimination and promoting tolerance has also been negotiated with the government ministries and will be further developed and explored in Uzbekistan.

The HV programme continued close cooperation with other programmes. The World Disasters Report 2006 launch and participation of information officers from Kyrgyzstan and Turkmenistan National Societies in the regional RDRT competition are good examples of such cooperation.

Further steps have been made towards helping Red Crescent provincial branches provide their communities with broader access to key Movement messages and activities. At the end of 2006, three branch staff joined Uzbekistan Red Crescent thus expanding the National Society dissemination and communication capacity on the grass-root level. The first result of their work is the already improved participation of local businesses in National Society's fundraising campaigns. The existing regional network of HV staff maintained a steady flow of information about each others activities.

Continuous lack of funding was the main constraint of the HV programme, leading to some planned activities being cut, while others were successfully integrated with DM and health and care programmes, both at regional and National Society levels. The HV programme also faced a challenge of staff turnover in Kazakhstan, Kyrgyzstan and Uzbekistan National Societies, which involved training for newly hired people.

Coordination and implementation

Through the year the RD continued to promote the outcomes of the Federation of the Future process and to extend its support and guidance to National Societies in understanding and implementing the Federation and Movement policy decisions. The capacity building support to the National Societies was implemented through core programme areas.

The RD supported the Red Crescent Society of Kyrgyzstan with the Operational Alliance process: a preparation meeting was held and the National Society capacity assessment and partners mapping will follow in May 2007. The dialogue proceeded in regard to a National Society law in Kyrgyzstan, though it will apparently take longer than anticipated for this process to succeed.

There is still a long way to go to secure the Federation Status Agreement with the Government of Turkmenistan. The recent political change in this country means that there could be certain developments on the issue in 2007.

In the second part of the year the RD became more proactive in sharing information on recent developments in the region with partner National Societies not physically present in Central Asia.

Working in partnership

The RD pursues strong working relationships with the government ministries, the diplomatic community, the United Nations and other international organizations and humanitarian actors in the region. In turn, the Central Asia Red Crescent Societies have a long history of cooperation with local authorities and governmental ministries in their respective countries. The key partners are emergency, health, social welfare, defence, interior, justice and education ministries and their structures at regional and local level.

In the health sector National Societies coordinate their TB prevention activities with Project HOPE and state TB medical facilities. Red Crescent Societies are also members of the Country Coordination Mechanisms (CCM) of the Global Fund for AIDS, Tuberculosis and Malaria (GFATM). The outreach of Uzbekistan RC in TB increased since the National Society engaged with GFATM in six regions of the country. In the area of HIV prevention, National Societies cooperate with Joint United Nations Programme on HIV/AIDS (UNAIDS) and local non-governmental organisations (NGOs). For instance, Kazakhstan RC's successful cooperation with PLWHA Association ensured involvement of HIV-positive people in the National Society TB/HIV co-infection programme and access to this group. Kazakhstan, Kyrgyzstan and Turkmenistan National Societies also have bilateral relationships with Netherlands and British Red Cross.

In building response capacities of Red Crescent staff and volunteers the DM programme collaborates with the International Committee of the Red Cross (ICRC), namely through joint simulation exercises for DRT members and incorporating the Safer Access, tracing and conflict preparedness into the training curriculum. Kyrgyzstan, Turkmenistan and Uzbekistan Red Crescent Societies enjoy good bilateral partnerships with DIPECHO – with Netherlands RC as an intermediary – in disaster preparedness and mitigation, which gives an opportunity to these National Societies to scale up the DM programming. At country level each Red Crescent has partners in DM sector among UN agencies, United States Agency for International Development (USAID) and local NGOs.

The main partners in organizational development and capacity building processes of the National Societies in the region are Swedish and Finnish Red Cross Societies and the ICRC.

Contributing to longer-term impact

Responsive work of the National Societies in Central Asia and the RD within core programming areas contribute to the International Federation's Global Agenda. TB control, HIV prevention and CBFA programmes of Red Crescent Societies help to reduce the number of deaths, illnesses and impact from diseases and public health emergencies. Increased public awareness of diseases transmission and prevention measures also works to reduce stigma and promote tolerance toward people with TB and HIV.

Through improved disaster preparedness and response capacities of vulnerable communities and Central Asia National Societies the regional DM programme is partly responsible for reduced numbers of deaths, injuries and impact from disasters. SPHERE standards are at all times promoted in disaster response operations of National Societies. A regional SPHERE training was organized by the RD for DM staff of five Central Asia Red Crescent Societies. Adherence to SPHERE standards by national disaster response teams' staff was also checked during the regional competition. Also, the revision of national disaster response plans by National Societies was initiated to incorporate the standards of the recently issued Federation disaster response and contingency planning guidelines. Gender equality is promoted within the programme, during response operations in particular.

Through increased dissemination and communication capacities and by Red Crescent Societies' examples, the HV programme tackles discrimination and violence in communities and encourages respect for human beings, thus contributing to the fourth Global Agenda goal.

The improved capacities of Red Crescent Societies and greater accountability, pursued by the OD programme, will ultimately result in better services to beneficiaries in response to different situations of vulnerability.

Looking Ahead

Building on achievements of 2006 and seeking further improvements in the quality of services provided to Red Crescent beneficiaries in the area of risk reduction and disaster response, in 2007 the regional DM programme will finalize national and regional contingency plans, test them through simulation exercises and in real response operations. At community level National Societies will scale up the quality by better integrating gender approach in CBDP and risk reduction programmes and enhancing monitoring of community-based activities. Coordination and existing partnerships between Central Asia National Societies and with partners will be consolidated, including at planning stage. The RD will work to promote and ensure awareness of and adherence to the Global Disaster Management Framework, policy and Disaster Response Alliance directives among the Red Crescent Societies in the region.

National Societies will further work to improve the quality of health programmes through better-targeted and more effective assistance to communities on health issues. It is expected that Kazakhstan RC will scale up TB control programming, if enough funds are available. Integration of HIV and harm reduction activities as well as closer interaction between TB and HIV programmes are also planned.

The focus the OD programme will be on supporting National Societies in statutes implementation, improving human resources and financial management and diversifying funding sources.

The HV programme will prioritize accommodating those activities left uncovered in 2006, if the funding situation permits. The plan beyond that is to consolidate progress in clarifying the true nature of humanitarian values and focus on identifying new projects in communities to reach the balance between dissemination/communication activities (dominating at present) and activities addressing discrimination and changing behaviour.

The RD will continue to provide technical support and guidelines to Red Crescent Societies along the core areas.

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International Federation of Red Cross and Red Crescent Societies

MAA70001 - CENTRAL ASIA

Annual Report 2006

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA70001
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	3,669,898	4,431,103	280,667	1,972,845	175,957	10,530,471
B. Opening Balance	858,115	545,564	21,384	221,765	36,999	1,683,828
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>	739,628	29,794	0	28,433	0	797,855
<i>Capacity Building Fund</i>				23,000		23,000
<i>DFID Partnership</i>	166,598	76,304	40,402	317,778	73,526	674,608
<i>ECHO</i>		125,687				125,687
<i>Finnish Red Cross</i>	28,440	8,080		94,543		131,063
<i>Japanese Red Cross Society</i>	53,500					53,500
<i>Norwegian Red Cross</i>	506,668	392,784				899,452
<i>Swedish Red Cross</i>		269,650	24,954	212,185		506,788
C1. Cash contributions	1,494,834	902,299	65,356	675,938	73,526	3,211,954
<u>Outstanding pledges (Revalued)</u>						
<i>British Red Cross</i>	-358,223	-6,754				-364,978
<i>ECHO</i>		-125,687				-125,687
<i>Swedish Red Cross</i>		-16,156				-16,156
C2. Outstanding pledges (Revalued)	-358,223	-148,597				-506,821
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>ECHO</i>		0				0
<i>Norwegian Red Cross</i>		0				0
C3. Reallocations (within appeal or from/to another appeal)		0				0
<u>Inkind Goods & Transport</u>						
<i>Finnish Red Cross</i>		90,858				90,858
<i>Swedish Red Cross</i>		409,114				409,114
C4. Inkind Goods & Transport		499,971				499,971
<u>Other Income</u>						
<i>Miscellaneous Income</i>				13	112	125
C6. Other Income				13	112	125
C. Total Income = SUM(C1..C6)	1,136,611	1,253,673	65,356	675,951	73,639	3,205,229
D. Total Funding = B + C	1,994,726	1,799,237	86,740	897,716	110,637	4,889,057

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	858,115	545,564	21,384	221,765	36,999	1,683,828
C. Income	1,136,611	1,253,673	65,356	675,951	73,639	3,205,229
E. Expenditure	-1,420,170	-1,430,953	-78,663	-738,605	-82,922	-3,751,313
F. Closing Balance = (B + C + E)	574,557	368,284	8,077	159,112	27,715	1,137,744

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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	
BUDGET (C)		3,669,898	4,431,103	280,667	1,972,845	175,957	10,530,471	
Supplies								
Shelter - Relief	21,795		15,146				15,146	6,649
Construction Materials	295,719		58,474		24,571		83,045	212,674
Clothing & textiles	1,260,244	4,692	378,955				383,647	876,596
Food	679,690	271,510	20,401				291,911	387,778
Water & Sanitation		269			602		871	-871
Medical & First Aid	110,732	32,136	9,287				41,423	69,309
Teaching Materials	37,910	5,767	7,993		3,286		17,046	20,863
Utensils & Tools	46,047	1,982	13,587				15,569	30,478
Other Supplies & Services	1,064,392	30,120	18,856		622		49,599	1,014,793
Total Supplies	3,516,529	346,477	522,700		29,081		898,258	2,618,271
Land, vehicles & equipment								
Vehicles	6,300							6,300
Computers & Telecom	53,165	12,534	14,074	1,110	17,242		44,961	8,204
Office/Household Furniture & Equipm.	14,100		2,975		4,625		7,600	6,500
Others Machinery & Equipment	1,950							1,950
Total Land, vehicles & equipment	75,515	12,534	17,050	1,110	21,867		52,561	22,954
Transport & Storage								
Storage	24,435	109	13,505		147		13,760	10,675
Distribution & Monitoring	291,480	8,701	162,149	547	3,467		174,865	116,615
Transport & Vehicle Costs	165,688	15,028	39,626	218	4,451	-2,039	57,284	108,404
Total Transport & Storage	481,603	23,839	215,279	765	8,065	-2,039	245,909	235,694
Personnel Expenditures								
Delegates Payroll	365,602	68,908			49,233		118,142	247,460
Delegate Benefits	336,228	81,021	2,283		89,299	9,144	181,746	154,482
Regionally Deployed Staff	122	305	118	61	122	305	911	-789
National Staff	467,968	173,552	50,534	15,086	91,083	709	330,963	137,005
National Society Staff	1,263,302	206,833	107,644	13,424	68,464	488	396,853	866,448
Consultants	121,100				2,001		2,001	119,099
Total Personnel Expenditures	2,554,321	530,619	160,578	28,571	300,203	10,645	1,030,616	1,523,706
Workshops & Training								
Workshops & Training	1,392,557	100,623	154,195	1,473	118,360	36,394	411,045	981,513
Total Workshops & Training	1,392,557	100,623	154,195	1,473	118,360	36,394	411,045	981,513
General Expenditure								
Travel	339,312	74,411	41,801	1,596	73,400	22,299	213,507	125,805
Information & Public Relation	816,243	93,640	158,320	22,985	50,536	4,180	329,660	486,583
Office Costs	307,558	11,376	10,107	1,101	41,878	11,905	76,367	231,191
Communications	87,172	9,858	9,374	2,643	19,735	9,104	50,714	36,459
Professional Fees	112,263	10,246			6,693		16,938	95,325
Financial Charges	54,645	47,789	31,182	3,007	1,760	-21,234	62,505	-7,860
Other General Expenses	103,127	42,375	31,637	1,795	11,161	7,086	94,054	9,073
Total General Expenditure	1,820,321	289,695	282,420	33,127	205,162	33,340	843,744	976,576
Depreciation								
Depreciation					3,183		3,183	-3,183
Total Depreciation					3,183		3,183	-3,183
Program Support								
Program Support	689,625	92,311	81,201	5,113	48,009	5,390	232,025	457,600
Total Program Support	689,625	92,311	81,201	5,113	48,009	5,390	232,025	457,600
Operational Provisions								
Operational Provisions		24,073	-2,471	8,505	4,675	-809	33,973	-33,973
Total Operational Provisions		24,073	-2,471	8,505	4,675	-809	33,973	-33,973

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Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
	A						B	A - B
BUDGET (C)		3,669,898	4,431,103	280,667	1,972,845	175,957	10,530,471	
TOTAL EXPENDITURE (D)	10,530,471	1,420,170	1,430,953	78,663	738,605	82,922	3,751,313	6,779,158
VARIANCE (C - D)		2,249,729	3,000,150	202,004	1,234,240	93,035	6,779,158	